

TOWN OF SEABROOK

BUDGET MEETING

DECEMBER 6, 2007

Present: Paula Wood
Peg Weare
Richard Maguire
Aboul Khan
Cora Stockbridge
Richard McCann
Ivan Eaton
Michelle Heywood
Scott Dunn

6:00PM

Mrs. Wood opened the meeting at 6:14PM.

RECREATION DEPARTMENT - 460

Sandy Beaudoin was present for her budget.

Ms. Beaudoin gave a brief overview of the budget. She said the overtime is in the red due to activities running over the time, secretary getting 3-hour call back to take minutes, etc. Mr. McCann said the board felt the increase was exorbitant and with proper management the overtime should be able to be kept to a minimum.

Mr. Maguire questioned line 145 - it includes sick leave buy back and service out of rank pay. Line 210 - increased due to an employee who went from a single plan to a family plan. Line 510 - increased to expand upon the senior services.

Mrs. Stockbridge questioned line 799 - Mr. Dunn said rather than have a separate budget for \$10 he combined into one as a line item. When the money comes in it goes to the revenue account, the budget line item is to track expenditures. He said Ms. Beaudoin would be able to accept the funds the same way.

Mr. Dunn said he would be making a recommendation to the selectmen for a revolving account at the recreation center. The advantage would be to allow for self-supporting programs. It would have no impact on the tax rate.

MOTION: Paula Wood To approve the
Second: Ivan Eaton selectmen's figure of
\$525,511.00.

Mr. Maguire asked about abstention votes. Mrs. Wood said past practice has always been to count as a no. She read what she had found on Roberts Rules of Order.

Jeff Brown said they first have to determine if Robert's Rules of Order was adopted.

There was general discussion on the abstention votes and opinions of each member.

Opposed: Richard Maguire
Motion passed.

MEMORIAL DAY - 462

Sandy Beaudoin was present for this budget.

Ms. Beaudoin said the change is for some prizes as incentives.

MOTION: Ivan Eaton To approve the
Second: Cora E. Stockbridge selectmen's figure of
\$7,700.00.

Mr. Maguire questioned the actuals being only \$6500 and the request is for \$7700. Ms. Beaudoin said it is due to the fact they have been trying to get an additional band and have not been able to as of yet.

Unanimous
Motion passed.

OLD HOME DAYS - 463

Sandy Beaudoin was present for this budget.

Ms. Beaudoin said the part-time line item decreased as now it falls under contract services. She explained the school would supply the custodial staff and the SAU office would bill her.

Ms. Beaudoin said she had requested money to fix the stage that the selectmen took out of the budget. Mr. McCann they adjusted their figure based on actual money spent. Mr. Dunn said they were not aware of the stage needing repair at the time.

MOTION: Paula Wood To recommend the figure
Second: Aboul Khan of \$21,159.00 which adds
Opposed: Richard Maguire \$510.00 to line 437.
Richard A. McCann

Motion passed.

COMMUNITY CENTER - 465

Sandy Beaudoin was present for this budget.

Mrs. Wood asked about line 305 - Ms. Beaudoin said it is for the help wanted ads. Line 437 - there was nothing spent in 2007. Ms. Beaudoin said \$231 has been spent but is not showing. Mr. Dunn said he felt that line 435 is adequately funded to support the carpentry and/or electrical supplies.

MOTION: Richard A. McCann To approve the
Second: Cora E. Stockbridge selectmen's figure of
Unanimous \$171,383.00.

PLANNING AND ZONING - 170

Sue Foote was present for this budget.

Ms. Foote explained that line 390 is for the town planner and recording fees. She said the applicant reimburses the recording fees. Also, the town engineering fees when used but also are reimbursed by the applicant. Ms. Foote said the traffic study report is reviewed by an outside source.

MOTION: Ivan Eaton To approve the
Second: Paula Wood selectmen's figure of
\$68,891.00.

Mr. Maguire asked about the revenues. Ms. Foote said \$28,311.00 has been collected this year. She said about \$15,000.00 is left in outstanding invoices. All fees must be paid in full before the chairperson signs off the final plans.

Ms. Foote said the tech reviews are not billed to the applicant. She is looking into adjusting the fees for this.

Mr. Dunn said the proposed revenue for 2008 is about \$28K.

Unanimous
Motion passed.

CONSERVATION COMMISSION - 430

Sue Foote was present for this budget.

Ms. Foote said the part-time employee line changed due to the employee becoming a full-time employee and must now pay overtime.

MOTION: Richard Maguire To approve the
Second: Aboul Khan selectmen's figure of
Unanimous \$4,414.00.

MOTION: Aboul Khan To take a 10-minute

Second: Paula Wood
Unanimous

at 7:35PM.

Committee reconvened at 7:45PM.

FIRE DEPARTMENT - 230

Chief Jeff Brown was present for this budget.

Chief Brown gave a handout on calls for service for the fire and ambulance runs. He said they responded to Hampton 62 times as of 12/5/07 for ambulance service only.

Chief Brown said the proposed increase to the overtime is for training. Part-time employee line changed due to the secretary being shared with Emergency Management, the health insurance cost changed as well. Contract services increased due to Comstar. Their wages are based on the amount of revenue they bring in. Currently they get 8% but effective 1/1/08 it will be 7%.

Mrs. Stockbridge asked if a 3% increase had been voted on for the department head or non-union employees. Chief Brown said his request is incorrect, the selectmen's figure reflects the correct amount. She asked why there is no line 145 - for service out of rank or sick leave buy back. Chief Brown said it is included in the full-time line item as it is hard to track and keep separate.

Mr. Maguire asked about line 110 - it involves sick leave buy back for 2007 actual if it goes over the amount it would come out of the bottom-line budget. The adjustment on line 111 is due to an employee with 20-years of service retiring and now we would be hiring someone at base salary. Line 140 - the overtime is a large expense. Chief Brown spoke about why there is a savings with overtime then hiring someone full-time with benefits. He said 45% of the overtime budget is for ambulance calls.

Jason Janvrin arrived at 8:19PM.

Chief Brown said an employee is paid for a 2-hour call back and an average call is about 1-hour and 45-minutes.

Mr. Maguire asked about line 434 - the board increased it over the department head's request. Chief Brown said he had issues on the reporting system for the fuel pump. Also, the filter changes must be done monthly. Line 294 - the Chief and Deputy Chief are eligible for this stipend. Line 240 - Chief Brown

said 2 employees would be going to paramedic school. The shifts would need to be covered when they are due to report for duty and would be at school.

Mrs. Stockbridge asked if an adjustment would be made to line 240 if an employee were to use the department vehicle. Chief Brown said no as they do not use the department vehicle often or for extended periods of time.

Mr. Khan asked about the use of the SUV vehicle. Chief Brown explained it is used as a command vehicle and routine maintenance of hydrants.

Mr. Maguire questioned the box alarm pay. Chief Brown explained each employee receives \$3000/year for their response to a fire if they are not on duty.

Mrs. Wood questioned line 621 - Chief Brown explained it is for safety educational supplies. He said they are all paid for by donations. No money would need to be spent for the next 3-years as they buy in bulk and they have plenty of supplies on hand.

Mr. Khan asked about line 740 - Chief Brown said they need new hydrant valves and new hand equipment.

MOTION: Ivan Eaton To accept the
Second: Aboul Khan selectmen's figure of
Opposed: Richard Maguire \$2,808,073.00.
Motion passed.

FIRE HIRE - 231

Chief Jeff Brown was present for this budget.

MOTION: Jason Janvrin To accept the
Second: Paula Wood selectmen's figure of
\$11,737.00.

Chief Brown explained the training done at Seabrook Station. The fees are paid by the plant and come back in as a revenue.

Unanimous
Motion passed.

FIRE STATION - 235

Chief Jeff Brown was present for this budget.

The selectmen decreased the natural gas line item based on the use from previous years.

MOTION: Richard A. McCann
Second: Ivan Eaton
Unanimous
Motion passed.

To accept the
selectmen's figure of
\$54,750.00.

MOTION: Richard A. McCann
Second: Jason Janvrin
Unanimous

To adjourn the meeting
at 9:03PM.

Meeting adjourned at 9:03PM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed:

Paula Wood, Chairman

Date: _____