

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSHOP

NOVEMBER 3, 2008

Present: Robert S. Moore
Brendan Kelly
Aboul B. Khan
Barry M. Brenner

10:00AM

Chairman Moore opened the meeting at 10:00AM.

FINANCE - 130

Debra Knowles was present for her budget. She gave a brief overview of the office.

Ms. Knowles explained the full-time position that was moved from the Town Manager's budget to the Finance budget. Mr. Brenner explained further saying that Finance has a halftime position budgeted and the Town Manager had a full-time position. Basically they were just swapped and the part-time position would not be filled.

Other professional services increased due to GASB, which is for retirees and the liability to the Town.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$366,324.00.

HUMAN SERVICE AGENCY - FAMILIES FIRST

Suzie Bright and Margie (?) went over the programs offered and why they are requesting an increase.

Margie explained the structure of the organization. She said approximately 340 residents from Seabrook have used their services.

Margie explained the differences between them and Seacare. She said it would be considered an overlap with clients but not with services.

Mr. Brenner questioned the two towns that had not provided funding. Margie explained the process to request funding and both will be about \$3K. She said Portsmouth is on a July fiscal year so they have no figure as of yet.

MOTION: Brendan Kelly To approve the increase
Second: Robert S. Moore of \$4,500.00.
Abstain: Aboul B. Khan

Mr. Brenner explained it is a special warrant article that is placed on the ballot and is not within the budget.

ASSESSING - 160

Angela Silva was present for her budget. She gave a brief overview of the department and the services offered.

Other contract services decreased and Ms. Silva said it all stems from the power plant appraisal.

Other professional services would cover a special appraisal if needed.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$316,494.00.

WELFARE ADMINISTRATION - 470

Bonnie Armentrout was present for her budget. She gave a brief overview of the department and services offered. She went over what the basic needs are of a client and how a client would be determined eligible.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$83,191.00.

WELFARE DEPARTMENT - 471

Bonnie Armentrout was present for her budget. She said she is seeing a lot of residents who have never applied for assistance and they do not know where to turn for help.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$147,850.00.

The board took a 10-minute break at 10:55AM.
The board reconvened at 11:05AM.

TREASURER - 131

Oliver Carter was present for his budget. He said there are no changes in this budget. The interest rates are lower so the investments are not making as much but they have not lost any money.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$22,280.00.

COMPUTER TECHNOLOGY - 180

Mr. Brenner gave an overview as to why the new position is needed. He went over the functions this position would be responsible for.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$76,686.00.

SELECTMEN - 110

Mr. Brenner gave a brief overview of the budget.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$62,872.00.

BUDGET COMMITTEE - 112

Mr. Brenner gave a brief overview of the budget.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$2,280.00.

TOWN MANAGER - 120

Mr. Brenner was present for his budget. He gave an overview of the budget. He said the increases are due to the default budget we have been working with and the over-expenditures of line items we cannot control.

The increase in equipment rental is due to the leasing of two photocopiers that are used by all departments.

There was discussion over the cost of postage. A large portion of the expense is the mailing of the annual Town Report. It might be something to look at for the future. Mr. Khan asked if they could get a cost to print the report and the postage for mailing for the next meeting.

Mr. Brenner went through the line items that were reduced.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$479,228.00.

Mr. Brenner said the cost to run Channel 22 was taken out and put into its own budget.

Unanimous

RISK MANAGEMENT - 121

Mr. Brenner explained the 3 line items. He said workers compensation has increased by 13%. There was discussion on the costs associated and training options available. One would be to set a policy and procedure.

Mr. Brenner said the property-liability insurance has also increased. He said the LGC offers a 3-year term that the Selectmen would need to discuss. Currently we operate on a 1-year contract. If we don't go with a multi-year contract we will need to change the budget to reflect this.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$547,145.00.

LEGAL - 122

Mr. Brenner gave an overview and what the cost covers. He said it does not include the planning board legal fees.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$175,000.00.

TRUSTEE OF THE TRUST FUND - 135

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$603.00.

ELECTION & REGISTRATION - 142

Mr. Brenner gave an overview of what the budget includes.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$14,264.00.

BOARD OF ADJUSTMENT - 172

Mr. Brenner gave an overview of the budget. He said the postage is covered under the building and health budget.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$4,854.00.

CHANNEL 22 - 181

Mr. Brenner explained the operation of Channel 22 and that the current budget is \$5.00. He explained the expenses are coming

from the Town Manager's budget and he has transferred those costs to the Channel 22 budget for better accounting.

Currently all franchise fees go to the scholarship fund. Most agreements provide for running and maintaining the channel. This is something that will be looked at for this renewal.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$10,355.00.

TOWN HALL - 510

Mr. Brenner gave a brief overview of the budget. He said gas, electricity, and fuel are the driving factors for the increase.

Last year there was a warrant article to replace the carpeting and he is working on getting this done. He said there was also an article to redo the office space on the first floor. This is on hold as everyone wants to move. He is looking at some different options for heating, ventilation, etc. Mr. Brenner does not feel as though there is adequate funding for this project.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$120,822.00.

DEBT - 800

Mr. Brenner explained this is a new account, as the Town has had no debt until recently. This budget is for principal and interest for the two warrant articles that passed for the Water Treatment Plant.

MOTION: Brendan Kelly To approve the Town
Second: Aboul B. Khan Manager's recommendation
Unanimous of \$569,483.00.

HUMAN SERVICE AGENCIES

Mr. Brenner said there are 3 increases. One being fairly large. Two agencies have increased but based on a formula and all others are level funded.

MOTION: Brendan Kelly To approve the Human
Second: Aboul B. Khan Service Agencies request
Unanimous of \$141,030.00.

Mr. Moore closed the budget workshop at 12:44PM.

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

Aboul B. Khan, Clerk

Date: _____