

TOWN OF SEABROOK

BUDGET MEETING

DECEMBER 15, 2008

Present: Don Hawkins 6:00 PM  
Paula Wood  
Ivan Eaton  
Richard Maguire  
Peg Weare  
Michelle Heywood  
Aboul B. Khan  
Barry Brenner

Mr. Hawkins opened the meeting at 6:06 PM.

MOTION: Richard Maguire To approve minutes of  
Second: Ivan Eaton November 20, 2008.  
Unanimous

**BUILDING INSPECTOR – 210**

Paul Garand was present for his budget. Mr. Garand said the only increase in his budget is contractual. Budget was increased a total of \$1962.00.

Mr. Maguire asked about revenues for business license fees and when they were last reviewed. Mr. Garand explained that the fees were reviewed last year.

Mr. Maguire asked how the Town of Seabrook compares with the general area. Mr. Garand said fees vary per town. He said this years revenues ran short as we were anticipating Target coming in. He anticipates that the 2009 revenues will be up. Ms. Wood (who was a member of the Fee Study Committee) said that other towns were compared as far as the fees go. Our fees were geared to cover the town's costs.

MOTION: Ivan Eaton To approve figure of  
Second: Michelle Heywood \$116,834.00.  
Unanimous

**HEALTH DEPARTMENT – 410**

Paul Garand was present for his budget. He said there were the same contractual increased in this budget as the Building Department. This budget was increased a total of \$1754.00.

Mr. Hawkins asked how often testing was done at the beach. Mr. Garand says testing is done as often as the state mandates. Usually weekly of bi-weekly depending on the temperature. Mr. Garand said testing is done in the harbor and along the beach front. Mr. Hawkins mentioned the licensing fees were going up. Mr. Garand explained that the fees went from a flat rate fee to charging per square feet for supermarkets and number of

seats for restaurants. Mr. Hawkins asked if they are inspected once a year. Mr. Garand said at least once a year and when any complaints are received.

MOTION: Richard Maguire To approve figure of  
 Second: Paula Wood \$73,342.00.  
 Unanimous

### **LIBRARY – 480**

Librarian Ann Robinson was present for her budget. Ms. Robinson said she is trying to keep the level of programs and services. In order to do that there is an increase from last years budget.

Mr. Maguire asked why the bottom line budget was \$502,231.00 when the original request was \$474,638. Ms Robinson explained that the figure was revised by the Board of Selectmen at their October 13<sup>th</sup> meeting. This figure reflects restoration of a full-time young adult librarian position.

There was some discussion regarding a part-time proctor position.

Mr. Hawkins asked what the duties of the young adult librarian are. Ms. Robinson said she is also a reference librarian and she also runs the computer tutoring classes.

Mr. Hawkins asked Ms. Robinson what the contract services consisted of. Ms. Robinson said the alarm system monitoring, bookkeeper, and computer consultant. Ms. Robinson said that the bookkeeper helps with payroll and that it makes more sense to have the bookkeeper on site.

Mr. Maguire asked if Ms. Robinson was comfortable with the money for books not being included in the operating budget and being a separate warrant article. Ms. Robinson said not really, but felt the budget would increase too much if the money for books was included. There was some discussion regarding the books being the budget.

MOTION: Ivan Eaton To approve figure of  
 Second: Michelle Heywood \$502,231.00.  
 Unanimous

Committee took a 5-minute break at 7:25 PM.  
 Committee reconvened at 7:34.

### **SEWER DEPARTMENT – 521**

Sewer Superintendent Warner Knowles was present for his budget. There was general discussion regarding the sludge reduction process. Mr. Knowles said the cost of sludge removal has gone down, but the electrical costs have increased. Mr. Brenner explained the contract with PMC Bio-tech.

There was more discussion regarding the treatment plant. Mr. Maguire suggested getting more information before voting on this budget.

Ms. Weare asked why there was an increase in the budget for medical supplies. Mr. Knowles said the department has already spent over \$300.00 to date and anticipates spending will be \$400.00 for next year.

There were questions regarding equipment maintenance and postage costs, which Mr. Knowles explained.

Mr. Maguire had questions regarding workman's comp which Mr. Knowles also explained.

Mr. Maguire also questioned an office supervisors position. Mr. Brenner explained and said that position had been removed from the budget.

There were questions regarding scheduled overtime which Mr. Knowles explained was for scheduled weekends and holidays.

There were questions regarding equipment and vehicle maintenance which Mr. Knowles explained to the committee.

There was more discussion regarding the amount of money the town is paying PMC Bio-tech.

Mr. Knowles said his request for building maintenance is down due to maintenance being done this year. He doesn't anticipate the need for much next year.

Mr. Hawkins questioned the amount for lab supplies going up 40% and asked if this was related to the new process. Mr. Knowles says this is a normal increase and not related to the new process.

Mr. Maguire suggests reducing budget by 6%, which would be a reduction of \$108,717 and brings the budget down to \$1,703,231.

MOTION: Richard Maguire

Second: Peg Weare

Mr. Knowles explained the reason for his department coming in under budget was that there were things he needed but held off on until next year.

Mr. Brenner confirmed that department heads had been asked to hold off on anything that wasn't critical until next year.

Mr. Brenner suggests getting better figures and information for committee before voting on sewer budget. He says that the information would be available by the next meeting.

Opposed: Ivan Eaton  
Paula Wood  
Michelle Heywood  
Aboul Khan

Motion denied

MOTION: Michelle Heywood  
Second: Paula Wood  
Unanimous  
To reschedule Mr. Knowles and table vote on sewer budget until January 8, 2009 with stipulation that information requested is available at next meeting.

### **HUMAN SERVICE AGENCIES**

Ms. Wood says she is concerned that all articles are lumped together in one warrant article, and wonders if they can be separate articles.

Mr. Brenner says this is how it has previously been done. He says the Board of Selectmen can consider having them as separate articles but not sure how many articles can be on the warrant.

Mr. Eaton says he is concerned that the request from families 1<sup>st</sup> went from \$3,000 to \$7,500.

MOTION: Paula Wood  
Second: Michelle Heywood  
Opposed: Aboul Khan  
Motion Passed  
To have families 1<sup>st</sup> come in and explain why their request have more than doubled.

MOTION: Richard Maguire  
Second: Paula Wood  
Unanimous  
To hold off on vote for Human Service Agencies until Families 1<sup>st</sup> comes in.

MOTION: Paula Wood  
Second: Michelle Heywood  
Unanimous  
To adjourn the meeting at 9:38PM.

Meeting adjourned at 9:38PM.  
Minutes taken by Amy Davis

Approved and endorsed:

\_\_\_\_\_  
Don Hawkins, Chairman

Date: \_\_\_\_\_