

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 17, 2012

Present: Brendan Kelly
Aboul B. Khan
Edward J. Hess, Jr.
Joseph Titone

10:00AM

Chairman Kelly opened the meeting at 10:44AM.

POLICE DEPARTMENT - 220

Chief Lee Bitomske was present for this budget. He gave a brief overview of the department and where the current budget stands.

Line 140 - overtime increased due to the overtime rates going up and is reflected in this line item.

Lines 240 & 245 - tuition/education and education pay were adjusted due to the contractual obligations.

Line 211 - HRA debit card expense is a new expenditure due to the health insurance and the rates associated. Even with this new line item there is still a savings in the health care costs.

Mr. Khan asked about the IT employee and how much his services are used at the police department. Chief Bitomske said whenever he is available they utilize his skills but he is busy with all of the departments.

Line 740 - new equipment was explained as to what would be purchased in 2013. This line includes three marked cruisers. The cruisers to be replaced will have well over 100K miles each.

Mr. Khan commented that he does not know if the cruisers should be included in the budget again this year. Mr. Hawkins spoke yesterday about having them as warrant articles. Mr. Kelly feels they should stay in the budget. His main concern is the overtime budgets for both the police and the fire departments.

Chief Bitomske explained how he calculated the overtime line item to explain why it increased by \$4K.

There was discussion on the overtime and the safety of the residents. There was discussion on what could be cut to reduce the overtime without cutting services. They discussed mutual aid and how it works.

MOTION: Brendan Kelly
Second: Aboul B. Khan

To reduce line 140 to
\$320,000.

Unanimous

MOTION: Edward J. Hess, Jr. To move the budget at
Second: Aboul B. Khan \$3,550,120 for the
Unanimous police department.

This budget represents a 2.8% decrease over 2012 or \$102,164 less than 2012.

POLICE STATION - 225

Chief Lee Bitomske was present for this budget. He explained the increase in this budget and said it is contractual.

MOTION: Brendan Kelly To reduce line 638 to
Second: Aboul B. Khan \$7,000.
Unanimous

MOTION: Brendan Kelly To move the budget at
Second: Aboul B. Khan \$148,139 for the police
Unanimous station budget.

ANIMAL CONTROL - 420

Chief Lee Bitomske was present for this budget.

Line 440 - equipment lease increased as it includes money to get a new vehicle to replace the old vehicle. The old vehicle is a large vehicle and with the new vehicle it could help in reducing the cost of fuel.

Chief Bitomske went over some of the lines that decreased and some that would need to be increased if the vehicle is taking out of the budget.

Line 210 - health insurance is a buyout plan for an employee who does not take the town's health insurance.

MOTION: Edward J. Hess, Jr. To move the budget at
Second: Aboul B. Khan \$85,057 for the animal
Unanimous control budget.

REVOLVING ACCOUNT

Chief Lee Bitomske was present for this budget. He explained this budget is for police details and how it works for the Town.

MOTION: Aboul B. Khan To move the revenues at
Second: Edward J. Hess, Jr. \$135,000 for the
Unanimous revolving fund.

MOTION: Edward J. Hess, Jr. To move the expenditures
Second: Aboul B. Khan at \$125,416 for the
Unanimous revolving fund.

REVENUES - POLICE

Chief Lee Bitomske was present for this budget. He spoke about the projected revenues.

There was discussion on having meters for the parking lot next to the welcome center to try to offset costs. Mr. Titone said they talked about this but the state wants 50% of the revenues but the Town would have the responsibility to install and enforce.

MOTION: Aboul B. Khan To move the revenues at
Second: Edward J. Hess, Jr. \$64,700 for the police.
Unanimous

WARRANT ARTICLES

Chief Lee Bitomske was present for this meeting.

There is an article for a heating/cooling system for \$65K to replace. He has had another vendor come in and this vendor says can repair for \$10K so he will rescind the article for \$45K for the 2013 warrant article.

Chief Bitomske said with this change he has no warrant articles for 2013.

Chief Lee Bitomske left the meeting at 12:15PM.

EMERGENCY MANAGEMENT - 240

Joseph Titone was present for this budget. He explained what the department is responsible for. He explained the RERP was broken out into its own account so that the State will reimburse the Town.

MOTION: Edward J. Hess, Jr. To move the budget at
Second: Aboul B. Khan \$126,526 for emergency
Unanimous management.

RERP - 241

Joseph Titone was present for this budget. He said this account reflects what is spent but that the State reimburses the Town.

MOTION: Aboul B. Khan To move the budget at
Second: Edward J. Hess, Jr. \$25,925 for RERP.
Unanimous

REVENUES - RERP

MOTION: Aboul B. Khan To move the revenues
Second: Edward J. Hess, Jr. at \$25,925 for RERP.
Unanimous

The Board of Selectmen recessed the meeting at 12:26PM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed

Edward J. Hess, Jr., Clerk

Date: _____