

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 25, 2012

Present: Brendan Kelly
Aboul B. Khan
Joseph Titone

1:00PM

Chairman Kelly opened the meeting at 1:05PM.

LIBRARY - 480

Ann Robinson was present for this budget. She said they need to amend the salary figures.

Eric Small arrived for this budget at 1:08PM.

Line 110 - department head, line 111 - full time employees and line 112 - part time employees need to be adjusted.

MOTION: Aboul B. Khan To move the budget at
Second: Brendan Kelly \$503,447.00 for the
Library.

Ann Robinson and Eric Small left the meeting at 1:10PM.

RISK MANAGEMENT - 121

MOTION: Brendan Kelly To move the budget at
Second: Aboul B. Khan \$682,073.00 for the risk
management.

FINANCE - 130

Lilli Gilligan was present for this budget. She said that line 231 - deferred comp needs to be corrected and increased to \$5471.00.

MOTION: Brendan Kelly To increase line 231 to
Second: Aboul B. Khan \$5471.00.

MOTION: Brendan Kelly To move the budget at
Second: Aboul B. Khan \$205,394.00 for the
finance department.

HIGHWAY DEPARTMENT - 310

MOTION: Brendan Kelly To increase line 140
Second: Aboul B. Khan to \$82,500.00.

STORMWATER - 320

MOTION: Brendan Kelly To decrease line 510
Second: Aboul B. Khan to \$60,500.00.

RUBBISH - 330

MOTION: Brendan Kelly To add line 245 -
Second: Aboul B. Khan education in the amount
of \$2750.00.

BEACH & PIER - 451

MOTION: Brendan Kelly To decrease line 855 to
Second: Aboul B. Khan \$5000.00.

RECREATION - 460

MOTION: Brendan Kelly To decrease line 290 to
Second: Aboul B. Khan \$4444.00.

RECREATION REVOLVING ACCOUNT

Ms. Gilligan explained the account and how the funds are spent.

MOTION: Brendan Kelly To approve the
Second: Aboul B. Khan expenditures for
\$52,939.00.

MOTION: Aboul B. Khan To approve the revenues
Second: Brendan Kelly for \$52,939.00.

REVENUES - TOWN MANAGER

MOTION: Aboul B. Khan To approve the revenues
Second: Brendan Kelly at \$535,718.00.

REVENUES - COMMERCIAL REFUSE LICENSE FEE

MOTION: Aboul B. Khan To approve the revenues
Second: Brendan Kelly at \$50.00.

REVENUES - TOWN HALL

MOTION: Brendan Kelly To approve the revenues
Second: Aboul B. Khan at \$28,300.00.
Unanimous

REVENUES - SEWER

MOTION: Aboul B. Khan To approve the revenues

Second: Brendan Kelly at \$459,597.00.

PLANNING BOARD - 170

MOTION: Aboul B. Khan To reduce line 112 to
Second: Brendan Kelly \$40,014.00.

MOTION: Aboul B. Khan To reduce line 220 to
Second: Brendan Kelly \$3061.00.

MOTION: Brendan Kelly To move the budget at
Second: Aboul B. Khan \$82,525.00 for the
planning board.

HUMAN SERVICE AGENCIES

Mr. Khan requested any agency requesting more than \$10K in funding go on the ballot as stand-alone articles. He would like to give the agency an opportunity to come into the next Board of Selectmen's meeting to explain their request for 2013.

MOTION: Aboul B. Khan To have any agency
Second: Brendan Kelly with \$10K or greater in
funding to be a stand
alone article.

Mr. Kelly listed the 3 agencies that are \$10K or greater and said they would be invited to the Selectmen's meeting on November 7. If the agency submits their request for less than \$10K they will be included in the overall article.

Mr. Kelly read the budget summary for 2013.

MOTION: Brendan Kelly To approve the bottom
Second: Aboul B. Khan line budget of
\$18,562,823.00.

Mr. Khan requested the Town Manager to look into the cost of the street lights and if they are all necessary.

Mr. Khan requested the Town Manager to look into the Community Action Building and why the Town provides a custodian to maintain the building on overtime.

MOTION: Aboul B. Khan To adjourn the meeting
Second: Brendan Kelly at 1:57PM.

Meeting adjourned at 1:57PM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed

Edward J. Hess, Jr., Clerk

Date: _____