TOWN OF SEABROOK

SELECTMEN’S BUDGET MEETING NOVEMBER 1, 2017

Present: Theresa A. Kyle 10:00AM

 Ella M. Brown

Aboul B. Khan

William Manzi

Mrs. Kyle opened the meeting at 10:07AM.

**310 - HIGHWAY**

John Starkey was present and explained his budget. He explained the transfer of employees within the departments and said some will decrease and some will increase but there are no increases in personnel.

MOTION: Theresa A. Kyle To approve the highway

Second: Ella M. Brown budget at $1,554,270.

Unanimous

**HIGHWAY REVENUES**

MOTION: Theresa A. Kyle To approve the highway

Second: Ella M. Brown revenues at $4,150.

Unanimous

**320 - STORMWATER**

There are new rules the town has to abide by and that is the reason for the significant increase.

MOTION: Theresa A. Kyle To approve stormwater

Second: Ella M. Brown budget at $119,400.

Unanimous

**330 - RUBBISH**

MOTION: Theresa A. Kyle To approve rubbish

Second: Ella M. Brown budget at $1,487,497.

Unanimous

**340 - CEMETERY**

There was discussion on the cost of the lots and possible increasing the fees.

MOTION: Theresa A. Kyle To approve cemetery

Second: Ella M. Brown budget at $159,045.

Unanimous

**CEMETERY REVENUES**

SELECTMEN’S BUDGET MEETING -2- NOVEMBER 1, 2017

MOTION: Theresa A. Kyle To approve cemetery

Second: Ella M. Brown revenues at $2,000.

Unanimous

**350 - STREET LIGHTS**

MOTION: Theresa A. Kyle To approve street lights

Second: Ella M. Brown budget at $90,000.

Unanimous

**440 - MOSQUITO**

MOTION: Theresa A. Kyle To approve the mosquito

Second: Ella M. Brown budget at $59,450.

Unanimous

**450 - PARKS**

MOTION: Theresa A. Kyle To approve the parks

Second: Ella M. Brown budget at $209,318.

Unanimous

Mrs. Kyle asked why there was no revenue for this account. There was discussion on what a team from Seabrook would consist of rather than one that has one or two people on it as being a Seabrook team.

**451 - BEACH**

MOTION: Theresa A. Kyle To approve the beach

Second: Ella M. Brown budget at $19,150.

Unanimous

**466 - WELCOME CENTER**

MOTION: Theresa A. Kyle To approve the welcome

Second: Ella M. Brown center budget at $14,601

Unanimous

**511 - PUBLIC WORKS GARAGE**

The increase is to rebuild the sheds roof that has caved in. Mrs. Kyle would like to see improvements in the area where the men stay during snowstorms. There was discussion on where to add the money rather than a warrant article. Mr. Khan would like to have them add $1,000 to line 435.

MOTION: Theresa A. Kyle To increase line 435

Second: Ella M. Brown to $7,400.

SELECTMEN’S BUDGET MEETING -3- NOVEMBER 1, 2017

Unanimous

MOTION: Theresa A. Kyle To approve public works

Second: Ella M. Brown garage budget at

Unanimous $40,056.

**512 - TRANSFER STATION BUILDING**

MOTION: Theresa A. Kyle To approve transfer

Second: Ella M. Brown station budget at

Unanimous $26,600.

**RECYCLING REVOLVING ACCOUNT**

There is no budget in this account due to the purchase of a new dump truck which depleted the account so now working on rebuilding.

MOTION: Theresa A. Kyle To approve recycling

Second: Ella M. Brown revolving revenues at

Unanimous $45,200.

**520 - WATER DEPARTMENT**

Curtis Slayton was present and explained his budget increases and decreases. He said he would like to discuss the replacement of vehicles. He told the board the vehicles he currently has where they have come from and how they look at regularly replacing them so they don't lose services and fall behind. Mr. Manzi said they will have warrant articles next week and there are options they should discuss moving forward. He would recommend they increase the water budget by $10K to cover the lease. Mr. Khan asked that they add a line for this for more transparency.

MOTION: Theresa A. Kyle To add a new line 442

Second: Ella M. Brown for vehicle leasing and

Unanimous add $10K to the line.

MOTION: Theresa A. Kyle To approve water budget

Second: Ella M. Brown at $1,736,214.

Unanimous

**WATER REVENUES**

This revenue is based on the current billing structure. If the board increases based on the study they would need to look at changing the numbers.

MOTION: Theresa A. Kyle To approve the water

Second: Ella M. Brown revenues at $920,548.

SELECTMEN’S BUDGET MEETING -4- NOVEMBER 1, 2017

Unanimous

MOTION: Theresa A. Kyle To take a 5-minute

Second: Ella M. Brown break at 11:11AM.

Unanimous

Board reconvened at 11:34AM.

**240 - EMERGENCY MANAGEMENT**

Joe Titone and Bill Edwards were present for this budget. Mr. Titone explained what his department is doing and the increases and decreases in the budget. He went through the list of meetings that he attends so he can keep the town manager and selectmen informed.

MOTION: Theresa A. Kyle To approve emergency

 budget at $134,260.

No second, motion did not pass

MOTION: Aboul B. Khan To add half and look at

 it again next year for

 the remaining $4K.

No second, motion did not pass

MOTION: Ella M. Brown To increase line 112 to

Second: Theresa A. Kyle $30,000.

Present: Aboul B. Khan

MOTION: Theresa A. Kyle To increase line 220 to

Second: Ella M. Brown $7,542.

Present: Aboul B. Khan

MOTION: Theresa A. Kyle To approve emergency

Second: Ella M. Brown management budget at

Present: Aboul B. Khan $142,872.

**241 - RERP**

Joe Titone explained this is for the emergency plan for the power plant. This year they have cut back the amount the state would be giving the town.

MOTION: Theresa A. Kyle To increase line 112 to

Second: Ella M. Brown $17,260.

Unanimous

MOTION: Theresa A. Kyle To increase line 240 to

Second: Ella M. Brown $2,000.

Unanimous

SELECTMEN’S BUDGET MEETING -5- NOVEMBER 1, 2017

MOTION: Theresa A. Kyle To approve RERP budget

Second: Ella M. Brown at $24,420.

Unanimous

**RERP REVENUES**

MOTION: Theresa A. Kyle To approve RERP revenues

Second: Ella M. Brown at $24,420.

Unanimous

**230 - FIRE**

Bill Edwards was present and explained his budget. Mr. Manzi said they are looking to increase the overtime line as they have been running over and the budget is struggling to get by so they need to reflect what is being spent or they would need to change the service calls. Chief Edwards said the runs are up in both truck and ambulance calls. They have been steadily climbing in numbers but the budget has not reflected this and they cannot continue to sustain this. He said as the town continues to grow and bring in more people the calls are going to increase. Mr. Manzi commented that after 5-years he has agreed to increase the overtime but he is not recommending the additional personnel. If it doesn't pass through the budget then the board is going to have to make a policy decision on where the department needs to make cuts. Mr. Khan asked that the chief bring in numbers from the other towns to show the call volume.

MOTION: Theresa A. Kyle To approve the fire

Second: Ella M. Brown budget at $4,261,362.

Unanimous

**FIRE REVENUES**

MOTION: Theresa A. Kyle To approve the fire

Second: Ella M. Brown revenues at $43,500.

Unanimous

**231 - FIRE HIRE**

MOTION: Theresa A. Kyle To approve the fire hire

Second: Ella M. Brown budget at $13,061.

Unanimous

**FIRE HIRE REVENUES**

MOTION: Theresa A. Kyle To approve the fire hire

Second: Ella M. Brown revenues at $15,542.

SELECTMEN’S BUDGET MEETING -6- NOVEMBER 1, 2017

Unanimous

**235 - FIRE STATION**

MOTION: Theresa A. Kyle To increase line 510

Second: Ella M. Brown to $7,500.

Unanimous

MOTION: Theresa A. Kyle To approve fire station

Second: Ella M. Brown budget at $57,152.

Unanimous

**FIRE REVOLVING ACCOUNT**

The increase is the hiring of the fire alarm operators.

MOTION: Theresa A. Kyle To approve the fire

Second: Ella M. Brown revolving expenditures

Unanimous at $582,035.

MOTION: Theresa A. Kyle To approve the fire

Second: Ella M. Brown revolving revenues

Unanimous at $630,200.

Mr. Khan would like to see more information on this account. Mr. Manzi will give them a report quarterly on this account.

Board took lunch at 12:36PM. Board reconvened at 1:16PM.

**220 - POLICE DEPARTMENT**

Chief Mike Gallagher and deputy chief Brett Walker were present. The chief said he is requesting additional personnel but the town manager cut it out. Mr. Khan requested he look into and provide data on the new residential neighborhoods and how much patrol is being done. The chief said the town has grown so much and the number of officers have stayed the same since 1989.

Mr. Khan asked if they look into charging the big businesses for police details at certain times so this gets charged back to the business and not onto the taxpayer. He asked if the overtime line would decrease if they were to approve the two personnel. Chief said proposal not but depending on what shifts opened or were not covered may cause it to decrease. Mr. Manzi said this is the same situation as in the fire where the overtime is short and budget cannot continue to sustain the overage that is occurring. He feels even with the two new officers the overtime is still needed. Mr. Manzi said he does not disagree that he needs more officers but his charge was to set the budget with current rates.

SELECTMEN’S BUDGET MEETING -7- NOVEMBER 1, 2017

Mr. Khan feels public safety needs assistance and if we have given DPW new personnel over the years and the police hasn't changed since 1990 then it needs to be addressed. The chief doesn't feel that parity should be compared between police and fire as it is not fair. He said they are two different issues and should be looked at separately. Mr. Manzi said if the board approves this budget with new personnel and it gets turned down by the voter we go to default and they lose the increase in the overtime. If this happens then both departments will be held to those numbers and drastic changes will be made as he cannot sustain another year on a default number.

Mr. Khan suggested the chief talk with the town manager again and come back to the board on Friday if it is to be put in the budget or then can further discuss a warrant article. Mr. Manzi said he is not changing his recommendation as he is looking at the whole budget but has told every department head he is not opposed to them advocating for their department. He said the increase would be $126,292 for two new officers. If the board agreed he would recommend an increase to the overtime line of $30K.

Mrs. Kyle said she would rather give additional money to the overtime and have the new personnel put in an article so can get the budget passed. Mr. Manzi explained how the officer would be included in the budget in 2019 and also included in the default that year as well.

MOTION: Theresa A. Kyle To increase line 140 to

Second: Aboul B. Khan $370,000.

Unanimous

MOTION: Theresa A. Kyle To increase line 220 to

Second: Aboul B. Khan $61,606.

Unanimous

MOTION: Theresa A. Kyle To increase line 230 to

Second: Aboul B. Khan $671,495.

Unanimous

MOTION: Theresa A. Kyle To approve police budget

Second: Aboul B. Khan at $4,598,902.

Unanimous

**POLICE REVENUES**

MOTION: Theresa A. Kyle To approve the police

Second: Ella M. Brown revenues at $84,700.

SELECTMEN’S BUDGET MEETING -8- NOVEMBER 1, 2017

Unanimous

**225 - POLICE STATION**

MOTION: Theresa A. Kyle To approve the police

Second: Ella M. Brown station budget at

Unanimous $177,709.

**420 - ANIMAL CONTROL**

MOTION: Theresa A. Kyle To approve the animal

Second: Ella M. Brown control budget at

Unanimous $86,369.

**POLICE REVOLVING ACCOUNT**

MOTION: Theresa A. Kyle To approve the police

Second: Ella M. Brown revolving expenditures

Unanimous at $131,780.

MOTION: Theresa A. Kyle To approve the police

Second: Ella M. Brown revolving revenues at

Unanimous $140,000.

**521 - SEWER**

Phil Maltais was present and explained his budget increases and decreases.

MOTION: Theresa A. Kyle To approve the sewer

Second: Ella M. Brown budget at $1,986,373.

Unanimous

**SEWER REVENUES**

MOTION: Theresa A. Kyle To approve the sewer

Second: Ella M. Brown revenues at $466,500.

Unanimous

**120 - TOWN MANAGER**

This increase is due to all contractual items.

Mr. Manzi brought Phil Maltais back in for the sewer budget as he would like to recommend putting in an amount for a lease on a utility truck which is what the budget committee is really looking at doing. This would also alleviate a warrant article for the ballot. He would recommend a new line and an amount of $10K as with the water department.

SELECTMEN’S BUDGET MEETING -9- NOVEMBER 1, 2017

MOTION: Theresa A. Kyle To add line 442 vehicle

Second: Aboul B. Khan lease and an amount of

Unanimous $10K in the sewer

 budget.

MOTION: Theresa A. Kyle To approve sewer budget

Second: Ella M. Brown at $1,996,373.

Unanimous

Mr. Khan said they discussed auto allowance and goal to federal mileage rate. Mr. Manzi said they have started discussing with the union but without going any further as they do not have a contract.

MOTION: Theresa A. Kyle To approve town manager

Second: Aboul B. Khan budget at $791,662.

Unanimous

**TOWN MANAGER REVENUES**

MOTION: Theresa A. Kyle To approve town manager

Second: Ella M. Brown revenues at $537,711.

Unanimous

**510 - TOWN HALL**

MOTION: Aboul B. Khan To increase line 140 to

Second: Ella M. Brown $4,500.

Unanimous

MOTION: Theresa A. Kyle To increase line 220 to

Second: Ella M. Brown $4,722.

Unanimous

MOTION: Theresa A. Kyle To approve town hall

Second: Ella M. Brown budget at $136,330.

Unanimous

**TOWN HALL REVENUES**

Mr. Manzi explained where revenues come from for this budget.

MOTION: Theresa A. Kyle To approve town hall

Second: Ella M. Brown revenues at $54,310.

Unanimous

**181 - CHANNEL 22**

Mrs. Kyle read the memo that the town manager provided to the board today. Mr. Khan asked what was remaining in the fund for

SELECTMEN’S BUDGET MEETING -10- NOVEMBER 1, 2017

equipment. Carrie Fowler said there is $10K and $10K in 2018. There was discussion on using the part-time employee rather than hiring a full-time employee. Mr. Manzi said this would not change the budget as the position is only being reallocated from one department to another.

MOTION: Aboul B. Khan To approve channel 22

Second: Theresa A. Kyle budget at $115,592.

Opposed: Ella M. Brown

MOTION: Theresa A. Kyle To approve the overall

Second: Aboul B. Khan bottom line budget of

Unanimous $22,975,203.

MOTION: Aboul B. Khan To adjourn the meeting.

Second: Ella M. Brown

Unanimous

Approved and endorsed

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Aboul B. Khan, Clerk

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