

**Town of Seabrook
Budget Committee
September 30, 2019**

Members Present:

Chris LeClaire Rebecca Knott, Michael O'Connor, Emily Watts, Kyle Bragg, Richard Maguire, Seabrook Beach Village District, Ella Brown, Selectmen and Michael Chase, School Board.

Not Present:

Ivan Eaton

Chairman LeClaire opened the meeting at 6:40PM

520 Water Department

Curtis Slayton, Water Department Superintendent presented to the board operating budget for the water department. Town Manager Bill Manzi told the Board that the Board of Selectmen have administratively merged the sewer and water departments together, therefore Curtis Slayton is the superintendent for water and sewer. The board and Slayton held discussions on the increase of the budget as most is contractual. Line 520-442, Vehicle Lease has increased as the department needs two new vehicles to carry out their day to day operation. There were questions about line 520-435, building maintenance how there was \$8,000 over spent in the line item, Slayton explained that they had to buy a few heaters for the water department and maintenance work at the well and pump stations. Slayton stated the chief operator for the water department is receiving more pay as he has taken on more responsibility not just for the water department but also the sewer department as he is licensed in both so as Slayton. Maguire had questions for when they hire a chief operator for the sewer department as it is vacant, if they will receive a higher pay also, Slayton and Manzi explained to the board that it is unusual to find someone qualified with both licenses. The board and Slayton discussed the new rates that started as the beginning of the year and how they have impacted revenue, Slayton said that he has noticed a significant amount in water supply go down as residents are being more conservative because the rates went up but thinks the supply and revenue will eventually go up as residents will be more comfortable over time with the rates.

Motion: R Maguire

Budget of \$1,773,950.00

Second: E Brown

All in Favor

520 Revenue

Motion: M Chase

Revenue of \$1,970,215.00

Second: E Watts

All in Favor

521 Sewer Department

Slayton presented the sewer department budget to the board as the budget went decreased; he stated that sewer department needs two vehicles to lease for the day to day operations. Bragg asked where the old vehicles go, Slayton explained that they pay them off, run them to the life expectancy and then eventually auction them off. The sewer department runs 24/7 and they have an engineer service looking at the facility and changes that can be made to be more conservative and up to date with the facility. Questions were raised for line 521-294, Auto Allowance and who receives the allowance in the department, Slayton said that \$4,800 is for the chief operation position, but the SSEA contract this year has changed and no longer is offering the \$4,800 stipend and is now doing the federal mileage rate which is .58 cents a mile. The board deducted \$4,800 from line 521-294. Slayton expressed that he is trying to look at every line item and see where there is room for change and spending less, one of the lines Slayton said he is really working on is line 521-871 sludge, as he is trying to find other methods to reduce that line by significant amount.

Motion: M Chase
Second: R Maguire
All in Favor

Budget of \$1,976,023.00

521 Sewer Revenue

Motion: M Chase
Second: E Brown
All in Favor

Revenue of \$1,216,726.00

180 Computer Technologies

Brian Murphy, IT department head presented the changes for budget 180 as the proposed budget has increased for network, software and server updates, as the storage is filling in the towns server and needs to be upgraded.

Motion: E Brown
Second: K Bragg
Apose: M Chase
In Favor: E Brown, K Bragg, M O'Connor,
C LeClaire, R Knott, E Watts, R Maguire
Motion Passed

Budget of \$264,062.00

181 Channel 22

Murphy presented department 181, the job has been filled since the last budget season where the job position was still vacant. Murphy explained to the board that duties for channel 22 is filming, updating the websites and channel 22 programs. Murphy stated the budget has decreased but is asking to upgrade high quality cameras for filming and recording next year.

Motion: M Chase
Second: E Brown
All in Favor

Budget of \$124,461.00

181 Channel 22 revenue

Revenue is from Comcast.

Motion: E Brown
Second: E Watts
All in Favor

Budget of \$60,000.00

480 Library

Susan Schatvet, Library Director presents the library budget to the board as there was 1.6% increase which is contractual. The full time employees will be receiving a raise this year. Schatvet said nothing else has really changed besides the new library computer system was upgraded that is and has saved them a lot of money.

Motion: M Chase
Second: R Maguire
All in Favor

Budget of \$506,713.00

Meeting adjourned at 8:10PM.

Minutes Submitted by Kelsey Lindgren-Bosco