

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

SEPTEMBER 29, 2016

Present: Aboul B. Khan
Theresa A. Kyle
Ella M. Brown
William Manzi

10:00AM

Mr. Khan opened the meeting at 10:20AM.

LIBRARY - 480

Ann Robinson was present and briefly went over what is going on at the library. She referred anyone who is interested to the website to see a complete list of programs.

Ms. Robinson the overall budget has decreased from last year. She explained the increase is for a 3% increase for employees as they are not unionized and have not had the increases that other town employees received. She said they do try to stay in line with the health benefits that the town employees receive.

Mrs. Kyle said the library has decreased the budget over the last two years. Mr. Khan asked about the 3% increase for employees and said he doesn't see it in the budget. Ms. Robinson explained it is due to the fact that they have a new employee who started at a lower rate than the employee who left. It is still a 3% increase but overall the increase is only 1% and 2% for part time employees.

MOTION: Aboul B. Khan To approve 480 budget at
Second: Ella M. Brown \$515,518.
Unanimous

480 REVENUES

MOTION: Aboul B. Khan To approve 480 revenues
Second: Ella M. Brown at \$1,854.
Unanimous

WARRANT ARTICLES

Ms. Robinson explained they are looking for an article for the roof. She said last year's amount was not enough so they need to ask for the balance this year to complete the project. The article would have no impact on the tax rate.

MOTION: Theresa A. Kyle To approve the article
Second: Ella M. Brown for the ballot.
Unanimous

Fire Chief Edwards returned to discuss having the dispatcher positions put into the ambulance revolving account. He read his memo into the record (see attached). He feels that every call could potentially turn into an ambulance call and there is always someone on duty that is trained to provide EMS services. The project through 2020 would be fully funded from the revolving account.

Mr. Khan said he would like the board to make a policy that they would replace ambulances every 4 years instead of 3. Mrs. Kyle said she doesn't know if they can commit to this. She said they can try their best but you never know what will happen.

There was discussion on how the account is replenished and how it would be able to fully fund the dispatchers through 2020. Chief Edwards said he is confident that he would never have to ask the taxpayers to fund an ambulance. Mr. Manzi explained what Mr. Khan is looking for in the policy.

MOTION: Aboul B. Khan To approve the article
Second: Ella M. Brown for the ballot with
Unanimous funding from ambulance
revolving account.

MOTION: Theresa A. Kyle To continue with current
Second: Aboul B. Khan policy or replacing
Unanimous ambulances but every 4
years instead of 3.

Chief Edwards said he was a little disappointed and would like an opportunity to come back before the board as felt the rules yesterday changed compared to what he was told during his budget cycle. He feels his needs are just as important as the other departments. He would like to have the firefighters put in the budget and have an opportunity to use the unexpended fund balance to fund as other departments were approved for.

Mr. Manzi feels that he did adhere to the rules laid out. Mrs. Kyle said they should look back at what they did because if they do load the budget and it fails and then Next Era negotiations don't go well then the town could be in serious trouble.

Mr. Manzi feels the board should revisit the budgets that have new personnel rather than revisiting the entire budget. The more they pad the budget the less of a chance they have it passing. There was discussion of setting a policy so any new personnel must be done through the warrant articles and not the

budget. This would allow the people to have a say as to whether or not they want new employees.

Chief Edwards said he doesn't feel that the article for dispatchers needs to go on the ballot as it says the governing body can spend the funds and the Selectmen are the governing body. When an ambulance is purchased it is the Selectmen who authorize the funds.

Mrs. Kyle said they should all be treated the same and if they are asking for new personnel they should all go through the warrant article process. She requested that a PowerPoint presentation be done to educate the voters as to what the town needs.

MOTION: Theresa A. Kyle To make a policy that departments requesting new full time personnel be placed in a warrant article.

Mr. Khan said in all fairness to the police chief they should bring him back to discuss. Mrs. Brown said she has no problem with him coming back but won't change her mind. She feels they need these officers as they have not hired any new employee since 1997. Mrs. Kyle doesn't want to see the budget fail just to make one department happy.

There was discussion on what the revolving account for police receive in revenue and what can be purchased from the revolving accounts.

Board discussed coming back to have another meeting to discuss in further detail the issue brought forth today.

Mrs. Kyle withdrew her previous motion.

Board took a 5-minute break at 11:25AM. Board reconvened at 11:50AM.

SEWER - 521

Phil Maltais was present and went over some of the things the department is doing. He went over the purchases they are working on from the articles that were passed this year. Mr. Khan asked for an update on the Centennial Street pump station.

Mr. Maltais went over his budget and said they have little influence over what the costs are due to contractual obligations. Mr. Khan asked for details on line 740 - new equipment. Mr. Maltais said it is basically to replace the old equipment. He said on some of the control panels pieces are outdated and he is trying to replace them.

MOTION: Theresa A. Kyle To approve 521 budget at
Second: Ella M. Brown \$1,903,404.
Unanimous

521 REVENUES

MOTION: Theresa A. Kyle To approve 521 revenues
Second: Ella M. Brown at \$466,500.
Unanimous

WARRANT ARTICLES

Article Z read by Phil Maltais into the record (see attached).

MOTION: Aboul B. Khan To approve article for
Second: Theresa A. Kyle the ballot.
Unanimous

Article AA read by Phil Maltais into the record (see attached).

MOTION: Theresa A. Kyle To approve article for
Second: Ella M. Brown the ballot.
Unanimous

Article BB read by Phil Maltais into the record (see attached). He explained what the outside septage would be and from whom. He said the plant in Seabrook can handle it and it would generate revenue for the town. There are costs associated with getting rid of this septage but if the revenues offset it plus it would be worth looking into. The board discussed adding a note so the taxpayers understand that the plant can handle the additional septage as well as the fact that it would generate revenue for the town.

MOTION: Theresa A. Kyle To approve article for
Second: Ella M. Brown the ballot with a note
Unanimous about the revenue.

Mr. Maltais commented that he is not planning on asking for any new personnel.

Board took a lunch break until 1:30PM. Board reconvened at 1:44PM. Mrs. Kyle stated that Mr. Khan had to leave due to an emergency.

COMPUTER - 180

Brian Murphy was present and explained what his position does and what he is currently working on. The computer work he does doesn't include the schools or the library. Mr. Manzi said he would like to point out that when there is a special project that interfaces with our computer system it is all on Mr. Murphy to work with the vendors and employees to make it happen.

MOTION: Ella M. Brown To approve 180 budget at
Second: Theresa A. Kyle \$208,813.
Motion passed 2-0

CHANNEL 22 - 181

Brian Murphy was present and gave an overview.

MOTION: Ella M. Brown To approve 181 budget at
Second: Theresa A. Kyle \$46,515.
Motion passed 2-0

181 REVENUES

MOTION: Ella M. Brown To approve 181 revenues
Second: Theresa A. Kyle at \$40,000.
Motion passed 2-0

HUMAN SERVICE AGENCIES

There was discussion on whether to have a joint meeting or stand alone meeting for the board.

MOTION: Theresa A. Kyle To ask budget committee
Second: Ella M. Brown if they would come to a
Motion passed 2-0 joint meeting for the
human service agencies.

It was suggested they do just the meeting for human service agencies and not hear any budgets so they can get through all of them. Mr. Manzi said they might want to limit the time they speak as well or schedule 2 meetings so they can get through them.

There was discussion on which applications should not be accepted. Mr. Manzi said he is not going to start rejecting applications at his level or they will have more issues. He said the board can set that policy if they wish.

MOTION: Ella M. Brown
Second: Theresa A. Kyle
Motion passed 2-0

To recess the meeting
until 9/30/16 at 2PM.

Approved and endorsed

Ella M. Brown, Clerk

Date: _____