

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

SEPTEMBER 30, 2016

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

2:00PM

Mr. Khan opened the meeting at 2:17PM.

Mr. Khan asked the town manager to explain why the police chief was coming back before the board. Mr. Manzi said it is up for discussion with the board whether to put the new officers in a warrant article or leave it in the budget. He said this is just for 2017 as the board is negotiating with the power plant and need to see where it goes.

Police Chief Gallagher was present and said he would prefer it stay in the budget and how these officers are really needed especially with the opiate addictions in town. He commented he would respect the board's decision and if it is a warrant article he hopes the people will support the article and realize what the department is facing.

Mrs. Brown said the police have not had a new hire since 1997 and due to the drug issues in town it is important to have full time officer to address the issues. She said in the summer there have been shifts not filled and they have worked with only 2 officers on duty with all of the people they have in town. She would like to see the officers remain in the budget.

Mr. Khan spoke about how high the budget would be if they were left in the budget. He said this will be higher than the default budget and in past years when this happened the voters do not vote the budget in. He feels it would be best to have it in a warrant article.

Mrs. Brown said the board needs to consider that the fire department is asking for 8 new hires with 4 of them being paid out of the ambulance revolving account which is something the police department doesn't have. If the officers are going on as a warrant article then she would like the 4 dispatchers taken off the ballot as the fund is to purchase new ambulances.

Chief Gallagher said he has 4 full time civilian dispatchers. Mrs. Brown said the only problem she has is with the dispatchers coming from the revolving fund. Mrs. Kyle said she doesn't agree with Mrs. Brown that the police handle more calls than the fire department she feels they are equal in calls.

Mrs. Kyle feels the D'Alessandro account was handled wrong prior to Chief Gallagher. She said if they put the officers in the budget they are going to lose the budget.

Mr. Manzi said before anything is added to the budget the current budget is \$21,690,000 and his recommendation is \$21,800,000 so it is about a \$120K increase, by adding in the new personnel you are looking at an increase of about \$700K. He would encourage everyone to not make it a competition between these two departments as they work together and are on one team. He feels if they educate the voters and show the need the voters will pass the article.

<u>MOTION:</u>	Theresa A. Kyle	To revoke the previous
Second:	Aboul B. Khan	decision and put the 2
Opposed:	Ella M. Brown	officers in a warrant
Motion passed	2-0	article.

Mrs. Brown said since they took the officers out of the budget she would like the dispatchers for the fire department to be put in a warrant article and doesn't want the funding to come from the revolving account. Mrs. Kyle said she finds this is retaliation against the fire department. Mr. Manzi said would jump on this article and send to the attorney and DRA for an answer. There was discussion on what would happen if the DRA determines it cannot be done. Mr. Manzi said the DRA says no then the board would need to determine if they want to put in on the ballot without funding.

SELECTMEN - 110

This budget is level funded.

<u>MOTION:</u>	Aboul B. Khan	To approve 110 budget at
Second:	Theresa A. Kyle	\$18,094.
Unanimous		

BUDGET COMMITTEE - 112

This budget is level funded.

<u>MOTION:</u>	Theresa A. Kyle	To approve 112 budget at
Second:	Ella M. Brown	\$1,676.
Unanimous		

TOWN MANAGER - 120

<u>MOTION:</u>	Theresa A. Kyle	To approve line 110
Second:	Ella M. Brown	increase to \$132,970.
Unanimous		

MOTION: Theresa A. Kyle To add line 117 with an
Second: Ella M. Brown amount of \$16,050.
Unanimous

MOTION: Theresa A. Kyle To approve line 294
Second: Ella M. Brown increase to \$19,200.
Unanimous

MOTION: Theresa A. Kyle To approve 120 budget at
Second: Ella M. Brown \$771,101.
Unanimous

120 REVENUES

MOTION: Aboul B. Khan To approve 120 revenues
Second: Theresa A. Kyle at \$507,711.
Unanimous

RISK - 121

There was discussion on how the bid was awarded to Primex for property liability and the town receives a discount on the workers compensation insurance for this.

MOTION: Theresa A. Kyle To approve 121 budget at
Second: Ella M. Brown \$753,486.
Unanimous

LEGAL - 122

Mr. Manzi said in the past two years they have decreased the budgeted amount to \$175K but due to negotiations with Next Era he increase this year to \$225K, once negotiations are completed he will reduce it again.

MOTION: Theresa A. Kyle To approve 122 budget at
Second: Ella M. Brown \$225K.
Unanimous

TRUSTEE OF TRUST FUNDS - 135

Ms. Fowler said the cost is way down as it was determined last year they can take money directly from the trust funds.

MOTION: Theresa A. Kyle To approve 135 budget at
Second: Ella M. Brown \$653.
Unanimous

ELECTION & REGISTRATION - 142

MOTION: Aboul B. Khan To approve 142 budget at

Second: Theresa A. Kyle \$29,135.
Unanimous

TAX - 150

Mr. Manzi explained they were requesting a full time employee but he had cut the position out of his recommendation. There was discussion of having a second part time position for 28 hours per week.

Board took a 5-minute break at 3:13PM. Board reconvened at 3:30PM.

Mr. Manzi said the request is for one additional part time employee for 25 hours per week which would total \$32,855 with an adjustment to line 220 - FICA for \$11,493. There was discussion on whether or not there is a posting and Mr. Manzi commented it could not be done until after town meeting. The request from the department was for a full time employee. There was further discussion on the different options they could look at for the part time employee.

MOTION: Aboul B. Khan To increase line 112 to
Second: Theresa A. Kyle \$20,000.
Unanimous

MOTION: Aboul B. Khan To increase line 220 to
Second: Ella M. Brown \$10,510.
Unanimous

MOTION: Theresa A. Kyle To approve 150 budget at
Second: Ella M. Brown \$225,239.
Unanimous

BOARD OF ADJUSTMENT - 172

MOTION: Aboul b. Khan To approve 172 budget at
Second: Theresa A. Kyle \$8,223.
Unanimous

172 REVENUES

MOTION: Aboul B. Khan To approve 172 revenues
Second: Theresa A. Kyle at \$3K.
Unanimous

CONSERVATION COMMISSION - 430

MOTION: Theresa A. Kyle To approve 430 budget at

Second: Ella M. Brown \$3,618.
Unanimous

TOWN HALL - 510

There was discussion on the warrant article for the generator and the importance of the elevator running for ADA compliance.

Mr. Manzi said they have two quotes for the security system to be hooked into the police station with some new features that will be good for the town.

MOTION: Theresa A. Kyle To approve 510 budget at
Second: Ella M. brown \$129,403.
Unanimous

510 REVENUES

MOTION: Theresa A. Kyle To approve 510 revenues
Second: Ella M. Brown at \$54,310.
Unanimous

DEBT - 800

Mr. Manzi said he would provide the debt schedule to the board. This is on three bonds that relate to the water treatment plant.

MOTION: Theresa A. Kyle To approve 800 budget at
Second: Ella M. Brown \$664,250.
Unanimous

Mr. Manzi said the work being done at the Old South Meeting House has acquired some fees for dumping at the transfer station and if the board would waive those fees it would save them some money.

MOTION: Aboul B. Khan To approve request to
Second: Theresa A. Kyle waive the transfer
Unanimous station fees.

Mr. Manzi said as of today the bottom line budget is \$21,822,817 but will change once the health insurance cost comes in. He said this is a change of \$282,083 from last year.

MOTION: Aboul B. Khan To approve the bottom
Second: Theresa A. Kyle line budget at
Unanimous \$21,822,817.

MOTION: Aboul B. Khan To adjourn at 4:07PM.
Second: Theresa A. Kyle

Unanimous

Approved and endorsed

Ella M. Brown, Clerk

Date: _____