

TOWN OF SEABROOK

SELECTMEN'S MEETING

OCTOBER 31, 2013

Present: Aboul B. Khan
Edward J. Hess, Jr.
Raymond Smith
William Manzi

1:00PM

Chairman Khan reconvened the meeting at 1:45PM. He said they are here today to finalize the budget.

Mr. Manzi discussed the healthcare cost increase. He has brought forward the new numbers and some minor technical changes. He commented on the staff that helped put the budget together and gave special recognition to Carrie Fowler, Shaylia Marquis and Lara Wolfenden.

Mr. Manzi said the increase is 8.9% but the non-contractual increase is 1%. He stated the Board of Selectmen was very conservative with their numbers.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Selectmen's bottom line budget at \$108,055 which is an increase to line 210 to \$69,426, an increase to line 219 to \$4,101 and a decrease to line 220 to \$1,427.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Town Manager's bottom line budget at \$623,592 which is an increase on line line 110 to \$111,821, a decrease on line 111 to \$240,515, an increase on line 210 to \$116,488, an increase on line 215 to \$6,793, a decrease on line 219 to \$6,607, an increase on line 220 to \$30,119, an increase on line 231 to \$18,749, a decrease on line 245 to \$2,600, a decrease on line 390 to \$4,500, a decrease on line 500 to \$5,000 and an increase

on line 655 to \$1,500.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Finance bottom line budget at \$193,217 which is an increase to line 210 to \$30,521, a decrease to line 215 to \$1,762, a decrease to line 219 to \$1,820 and a decrease to line 245 to \$1,600.

MOTION: Edward J. Hess, Jr.
Second: Aboul B. Khan
Unanimous

To move the Treasurer bottom line budget at \$104,774 which is an increase to line 210 to \$27,469 and an increase to line 215 to \$903.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Town Clerk's bottom line budget at \$369,730 which is an increase to line 210 to \$78,338 and an increase to line 215 to \$3,319.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Tax bottom line budget at \$207,261 which is an increase to line 210 to \$40,695 and an increase to line 215 to \$1,580.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the Assessing bottom line budget at \$362,521 which is an increase to line 210 to \$82,407 and an increase to line 215 to \$2,606.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the computer technology bottom line budget to \$187,090 which is an increase to line 210 to \$10,174, an increase to line 215 to \$914, an increase to line 220 to \$5,643 and

an increase to line 231 to \$3,513.

MOTION: Edward J. Hess, Jr.
Second: Aboul B. Khan
Unanimous

To move the building inspection bottom line budget at \$178,000 which is a decrease to line 113 to \$8,302, an increase to line 210 to \$40,695 and increase to line 215 to \$2,533, a decrease to line 220 to \$5,866 and a decrease to line to \$3,795.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the police bottom line budget at \$4,037,489 which is an increase to line 210 to \$704,021 and increase to line 215 to \$31,185 a decrease to line 219 to \$38,392 an increase to line 220 to \$55,408 and an increase to line 230 to \$493,522.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the police station bottom line budget at \$157,878 which is an increase to line 210 to \$20,347 an increase to line 215 to \$871 and an increase to line 220 to \$4,712.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the fire bottom line budget \$3,259,178 which is an increase to line 110 to \$111,316 an increase to line 210 to \$525,324 a decrease to line 211 to \$106,250 an increase to line 215 to \$25,135 a decrease to line 219 to \$28,745 an increase to line 220 to \$29,887 and an increase

to line 230 to \$519,411.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move emergency management bottom line budget at \$138,800 which is an increase to line 110 to \$57,516 an increase to line 210 to \$24,646 an increase to line 211 to \$8,750 an increase to line 215 to \$1,183 and an increase to line 219 to \$1,346.

MOTION: Edward J. Hess, Jr.
Second: Aboul B. Khan
Unanimous

To move the highway bottom line budget at \$1,291,547 which is an increase to line 210 to \$226,796 an increase to line 215 to \$8,620 an increase to line 220 to \$48,195 and an increase to line 231 to \$23,962.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the rubbish bottom line budget at \$1,455,015 which is a decrease to line 111 to \$518,534 an increase to line 210 to \$224,837 an increase to line 215 to \$10,127 and an increase to line 220 to \$48,588.

MOTION: Edward J. Hess, Jr.
Second: Aboul B. Khan
Unanimous

To move the cemetery bottom line budget at \$129,188 which is an increase to line 210 to \$27,469 and an increase to line 215 to \$878.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the animal control bottom line budget at \$78,436 which is an increase to line 215 to \$851 a decrease to line 220 to \$5,182 and a decrease to line

231 to \$3,053.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the parks bottom line budget at \$142,488 which is an increase to line 210 to \$20,347 an increase to line 215 to \$986 and an increase to line 220 to \$6,010.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the recreation bottom line budget at \$653,160 which is an increase to line 210 to \$88,511 and an increase to line 215 to \$4,141.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the community center bottom line budget at \$184,900 which is an increase to line 210 to \$10,174 and an increase to line 215 to \$818.

MOTION: Edward J. Hess, Jr.
Second: Aboul B. Khan
Unanimous

To move the welfare administration bottom line budget at \$100,410 which is an increase to line 210 to \$27,469 an increase to line 215 to \$853 an increase to line 220 to \$4,349 and an increase to line 231 to \$2,707.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith
Unanimous

To move the town hall bottom line budget at \$126,579 which is an increase to line 210 to \$10,174 an increase to line 215 to \$869 a decrease to line 220 to \$3,961 and a decrease to line 231 to \$2,299.

MOTION: Edward J. Hess, Jr.
Second: Raymond Smith

To move the water bottom line budget \$1,576,501

Unanimous which is an increase to line 210 to \$256,376 an increase to line 215 to \$10,347 and an increase to line 220 to \$53,186.

MOTION: Edward J. Hess, Jr. To move the sewer bottom line budget \$1,901,522
Second: Raymond Smith which is an increase to line 210 to \$189,100 an increase to line 211 to \$37,500 an increase to line 215 to \$11,161 an increase to line 219 to \$10,533 and a decrease to line 231 to \$32,559.
Unanimous

MOTION: Edward J. Hess, Jr. To move the library bottom line budget at \$511,016.
Second: Aboul B. Khan
Unanimous

MOTION: Edward J. Hess, Jr. To move the bottom line at \$20,376,797.00.
Second: Aboul B. Khan
Unanimous

Mr. Hess commented that they did the best they could to not increase the tax rate but keep the existing services. Mr. Smith said this was the first town budget he worked on and he did not find any frivolous spending and feels they did a good job.

Mr. Hess commented that the fire department budget was held to the best they could. He asked about the emergency management budget and it decreased. Mr. Manzi said it was for the part-time employee that he did not recommend and the Board agreed. Mr. Hess said he feels that the department may need a little more money in the budget.

Mr. Khan said if the department head has an issue with the budget he should bring it to the Town Manager. Mr. Hess said he brought it to the Town Manager. Mr. Manzi commented that Mr. Hess did speak with him about this budget but it was yesterday afternoon and he has not had an opportunity to bring the department head in to discuss. He said he would revisit this budget with the department head and if he feels it warrants a discussion he will bring it to the Board. Mr. Hess said he disagrees that he was out of line by bringing this to the Town Manager and feels he did the proper procedure.

Mr. Manzi said the large item is healthcare and he will be working with the staff to bring additional knowledge to the Board.

MOTION: Aboul B. Khan To adjourn the meeting
Second: Raymond Smith at 2:25PM.
Unanimous

Meeting adjourned at 2:25PM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed

Raymond Smith, Clerk

Date: _____