

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 28, 2014

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

10:00AM

Mr. Hess opened the meeting at 10:15AM.

**170 - PLANNING BOARD**

Jason Janvrin said the budget is pretty much level funded.

MOTION: Raymond Smith To approve the planning  
Second: Aboul B. Khan board budget at  
Unanimous \$87,770.

**PLANNING BOARD REVENUES**

MOTION: Raymond Smith To approve the planning  
Second: Aboul B. Khan board revenues at  
Unanimous \$75,000.

Board took a 5-minute break at 10:20AM. Board reconvened at 10:28AM.

**480 - LIBRARY**

Ann Robinson said the health insurance rate decreased and she adjusted the figures accordingly. She went briefly through her budget report and said the overall budget decreased by .62%. The Library is requesting two warrant articles. One is for the book and the other is for building maintenance. The building is 20 years old and the money will come from the library fund so it would not be raised by tax dollars. Ann Robinson and Eric Small explained some of the work that is to be done at the Library. Mr. Khan said if there is no scope of work how can they explain what will be done with the money and there is already money in the budget for maintenance of the building. Eric Small said there is no plan it is in case something comes up that needs to be repaired and they wouldn't have to wait until the next year for approval. The Library has asked for this before and the last time they were approved they had to replace the furnace which cost about \$20K. Eric Small said they would bring some of the items to the Board as to what the money would cover.

MOTION: Raymond Smith To approve the library  
Second: Aboul B. Khan budget at \$494,113.  
Unanimous

Board took a 5-minute break at 10:52AM. Board reconvened at 10:59AM.

#### **240 - EMERGENCY MANAGEMENT**

Mr. Manzi said the health insurance for budget purposes was increased by 10% but that number will go down as previously discussed. The full time line item decreased as the secretary was split between this department and fire and now will be fully budgeted in the fire department budget. The part time line is for when extra help needs to be called in during an emergency. Mr. Manzi cut this line to hold the budget but it can be addressed when the new health insurance numbers are provided.

MOTION: Aboul B. Khan To approve emergency  
Second: Raymond Smith management budget at  
Unanimous \$109,128.

#### **241 - EM RERP**

Joe Titone explained that this is for anything that happens with the power plant. The exercises include the departments and what their role would be during an event.

MOTION: Raymond Smith To approve EM RERP  
Second: Aboul B. Khan budget at \$14,770.  
Unanimous

#### **EM RERP REVENUES**

MOTION: Raymond Smith To approve EM RERP  
Second: Aboul B. Khan revenues at \$14,770.  
Unanimous

#### **520 - WATER**

The health care increase can be used to offset some of the cuts made by the Town Manager once the numbers come in. Curtis Slayton said he thought he would have some wiggle room with personnel but things have changed and he is more comfortable with his request than the Town Managers request. Mr. Manzi said once the health insurance numbers come in he will sit with each department head and make alternate recommendations.

Mr. Khan asked about the water meter line. Curtis Slayton said they have spent a couple thousand dollars testing meters and have several others to inspect. He said he is behind on his testing due to the amount of ongoing construction.

Mr. Hess asked about the hydrants and replacements. Curtis Slayton said they are to the end of the hydrant maintenance program and it has been a costly season to rebuild the hydrants.

MOTION: Raymond Smith To approve the water  
Second: Aboul B. Khan budget at \$1,572,354.  
Unanimous

#### **WATER REVENUES**

Curtis Slayton explained what they bill for with the new construction and said they do generate some good revenue but not sure if they are getting back everything they put into it.

MOTION: Raymond Smith To approve the water  
Second: Aboul B. Khan revenues at \$916,225.  
Unanimous

#### **525 - GRUHN SITE**

Curtis Slayton explained that 2-years ago they had a plan to close this facility and they just finished the last round of sampling. The information was submitted to DES for final close out of this facility. The goal for next year is this budget would be \$0.

MOTION: Raymond Smith To approve the Gruhn  
Second: Aboul B. Khan Site budget at  
Unanimous \$7,000.

Board took a 5-minute break at 11:44AM. Board reconvened at 11:53AM.

#### **310 - HIGHWAY**

Mr. Manzi said same issues with the health care increase as with the other budgets. John Starkey said if they money can be put back in the budget he would recommend it be put into equipment and vehicle maintenance. Mr. Khan asked if the Town Manager had knowledge of the vehicles. John Starkey commented with the new electronic purchase order system he would have better knowledge. He believes there will be an expense for a computer system to know the diagnosis of vehicles for the mechanic. The increase in hand tools is due to the previous mechanic having his own tools and the new mechanic will need new tools.

MOTION: Raymond Smith To approve the highway  
Second: Aboul B. Khan budget at \$1,311,591.  
Unanimous

#### **HIGHWAY REVENUES**

MOTION: Raymond Smith To approve the highway  
Second: Aboul B. Khan revenues at \$3,300.  
Unanimous

**320 - STORMWATER**

John Starkey explained what other professional services and other contract services are used for.

MOTION: Raymond Smith To approve stormwater  
Second: Aboul B. Khan budget at \$83,000.  
Unanimous

**330 - RUBBISH**

Health insurance increase is the same in this budget.

MOTION: Raymond Smith To approve the rubbish  
Second: Aboul B. Khan budget at \$1,463,673.  
Unanimous

**340 - CEMETERY**

John Starkey explained what is used from other professional services. He explained that the new equipment line was for a new lawn mower but it was approved in 2014 so this line was reduced to \$0.

Mr. Hess asked about the water pipe line and if it is enough. John Starkey said the line is being kept but not sure if it will be enough for whatever may come up.

MOTION: Raymond Smith To approve the cemetery  
Second: Aboul B. Khan budget at \$128,667.  
Unanimous

**CEMETERY REVENUES**

MOTION: Raymond Smith To approve the cemetery  
Second: Aboul B. Khan revenues at \$2,000.  
Unanimous

Board took a lunch break at 12:34PM. Board reconvened at 1:19PM.

**350 - STREET LIGHTS**

MOTION: Raymond Smith To approve the street  
Second: Aboul B. Khan lights budget at  
Unanimous \$75,000.

Carrie Fowler said the Town is locked into a rate with Constellation until 2016.

**440 - MOSQUITO**

There was discussion on combining this budget into the highway account. Mr. Manzi said it would be easier and could be incorporated and there would be fewer budgets to review.

MOTION: Raymond Smith To approve the mosquito  
Second: Aboul B. Khan budget at \$53,550.  
Unanimous

**450 - PARKS**

There was discussion on the ground maintenance line and it was overspent but it came from the bottom line. John Starkey explained the purchase from the landscaping line.

MOTION: Raymond Smith To approve the parks  
Second: Aboul B. Khan budget at \$141,877.  
Unanimous

**451 - BEACH & PIER**

There was discussion on adding this budget into the highway budget to consolidate.

MOTION: Raymond Smith To approve the beach  
Second: Aboul B. Khan & pier budget at  
Unanimous \$10,500.

**466 - WELCOME CENTER**

MOTION: Raymond Smith To approve the welcome  
Second: Aboul B. Khan center at \$14,105.  
Unanimous

**511 - PUBLIC WORKS GARAGE**

Mr. Khan asked if there would be work on the salt house facility. John Starkey said there is a roof over the salt per the regulations but there is not space to put a salt shed. They will explore other options for this.

MOTION: Raymond Smith To approve the public  
Second: Aboul B. Khan works garage budget at  
Unanimous \$36,556.

**512 - SOLID WASTE**

MOTION: Raymond Smith To approve the solid

Second: Aboul B. Khan waste budget at  
Unanimous \$26,600.

**RECYCLING REVOLVING ACCOUNT**

John Starkey explained this account and said it was done by a citizen's petition warrant article. The money can only be used by vote of the Selectmen and must be used for recycling.

MOTION: Raymond Smith To approve the recycling  
Second: Aboul B. Khan revolving account at  
Unanimous \$185,000.

MOTION: Raymond Smith To approve the recycling  
Second: Aboul B. Khan revolving revenues at  
Unanimous \$44,025.

**521 - SEWER**

There was discussion on foul weather gear and that it was used for new employees and the intent is for about three new employees.

MOTION: Edward J. Hess, Jr. To reduce the foul  
Second: Raymond Smith weather gear line to  
Present: Aboul B. Khan \$1,900.

MOTION: Raymond Smith To approve the sewer  
Second: Aboul B. Khan budget at \$1,829,128.  
Unanimous

**SEWER REVENUES**

MOTION: Raymond Smith To approve the sewer  
Second: Aboul B. Khan revenues at \$466,500.  
Unanimous

**460 - RECREATION**

Mr. Khan mentioned this would be Sandy Beaudoin's last budget and she has served the town for 33 years.

MOTION: Raymond Smith To approve recreation  
Second: Aboul B. Khan budget at \$586,582.  
Unanimous

**RECREATION REVENUES**

MOTION: Raymond Smith To approve recreation  
Second: Aboul B. Khan revenues at \$50,542.  
Unanimous

**462 - MEMORIAL DAY**

MOTION: Raymond Smith To approve memorial day  
Second: Aboul B. Khan budget at \$9,300.  
Unanimous

**463 - OLD HOME DAYS**

Sandy Beaudoin explained what the equipment rental is for. She said the new equipment line is more of a backup for whatever is needed to run the event that year.

MOTION: Raymond Smith To approve the old home  
Second: Aboul B. Khan day budget at \$24,580.  
Unanimous

**OLD HOME DAY REVENUES**

MOTION: Raymond Smith To approve the old home  
Second: Aboul B. Khan day revenues at \$1,600.  
Unanimous

**465 - COMMUNITY CENTER**

Sandy Beaudoin explained what is located at the building (tennis court, walking trail). Mr. Khan is requesting that Ms. Beaudoin stay involved in some capacity with the center.

MOTION: Edward J. Hess, Jr. To approve the community  
Second: Raymond Smith center budget at  
Unanimous \$182,723.

**REVOLVING ACCOUNT**

MOTION: Raymond Smith To approve the revolving  
Second: Aboul B. Khan account budget at  
Unanimous \$60,852.

MOTION: Raymond Smith To approve the revolving  
Second: Aboul B. Khan account revenues at  
Unanimous \$60,852.

**140 - TOWN CLERK**

Health care cost will be reduced and can reconsider some reduced lines at that time.

MOTION: Edward J. Hess, Jr. To approve the town  
Second: Raymond Smith clerk budget at  
Unanimous \$387,344.

**TOWN CLERK REVENUES**

There was discussion on combining motor vehicles and boat registrations into one line item.

MOTION: Edward J. Hess, Jr. To approve town clerk  
Second: Raymond Smith revenues at \$1,465,550.  
Unanimous

MOTION: Raymond Smith To approve revenues for  
Second: Aboul B. Khan commercial refuse  
Unanimous licenses for \$70.

Board took a 5-minute break at 2:59PM. Board reconvened at  
3:03PM.

**210 - BUILDING INSPECTION**

MOTION: Edward J. Hess, Jr. To approve building  
Second: Raymond Smith inspection budget at  
Unanimous \$164,531.

**BUILDING INSPECTION REVENUES**

MOTION: Raymond Smith To approve building  
Second: Aboul B. Khan inspection revenues at  
Unanimous \$68,900.

**410 - HEALTH**

MOTION: Raymond Smith To approve the health  
Second: Aboul B. Khan budget at \$76,959.  
Unanimous

**HEALTH REVENUES**

MOTION: Raymond Smith To approve the health  
Second: Aboul B. Khan revenues at \$7,500.  
Unanimous

**172 - ZBA**

MOTION: Edward J. Hess, Jr. To approve the ZBA  
Second: Raymond Smith budget at \$6,690.  
Unanimous

**ZBA REVENUES**

MOTION: Edward J. Hess, Jr. To approve the ZBA

Second: Raymond Smith revenues at \$3,000.  
Unanimous

**180 - COMPUTER TECHNOLOGY**

Brian Murphy said that the hosted services are something that is not on our server and we rent the space (ie: town website, spam filters, remote service for Brian to fix computer in another location). Mr. Manzi explained some of the work that Mr. Murphy has done that is not included in his job function so he agreed with his recommendations for the budget rather than cut this budget.

MOTION: Raymond Smith To approve the computer  
Second: Aboul B. Khan technology budget at  
Unanimous \$191,889.

**181 - CHANNEL 22**

This number is reflective of what the contract is with Comcast but Brian Murphy said he does not have access to those revenues. The revenues will cover the expenditure of this account. Mr. Khan inquired about a mobile unit to broadcast from other locations.

MOTION: Edward J. Hess, Jr. To approve the channel  
Second: Raymond Smith 22 budget at \$33,671.  
Unanimous

**CHANNEL 22 REVENUES**

MOTION: Edward J. Hess, Jr. To approve the channel  
Second: Raymond Smith 22 revenues at \$40,000.  
Unanimous

**220 - POLICE**

The health care costs will change once the rates come in. The largest cut from 3 patrol cars to 1 and the Chief would probably request to those back.

MOTION: Edward J. Hess, Jr. To approve the police  
Second: Raymond Smith budget at \$3,952,631.  
Unanimous

**POLICE REVENUES**

MOTION: Raymond Smith To approve the police  
Second: Aboul B. Khan revenues at \$64,700.  
Unanimous

**225 - POLICE STATION**

Chief Lee Bitomske explained the audio equipment for the dispatch center that is leased and also other contract services and what is covered under this line.

MOTION: Edward J. Hess, Jr. To approve the police station budget at \$156,671.  
Second: Aboul B. Khan  
Unanimous

**420 - ANIMAL CONTROL**

MOTION: Raymond Smith To approve the animal control budget at \$78,384  
Second: Aboul B. Khan  
Unanimous

**POLICE REVOLVING ACCOUNT**

MOTION: Edward J. Hess, Jr. To approve the police revolving account budget at \$130,700.  
Second: Raymond Smith  
Unanimous

MOTION: Edward J. Hess, Jr. To approve the police revolving account revenues at \$130,700.  
Second: Raymond Smith  
Unanimous

Meeting adjourned at 3:58PM.  
Minutes taken by Kelly J. O'Connor

Approved and endorsed

\_\_\_\_\_  
Aboul B. Khan, Clerk

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