

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 27, 2014

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

1:00PM

Mr. Hess opened the meeting at 10:24PM.

110 - SELECTMEN

Mr. Manzi explained there is no healthcare cost in the 2015 budget. There is an adjustment to the salary and it is included in this budget. Mr. Khan said since 2007 the Selectmen have not taken a salary increase. The Selectmen individually agreed to a small increase this year and the Town Manager adjusted accordingly. Mr. Manzi said the chairman would receive \$1,100/month and the other two would receive \$900/month. Ms. Fowler explained if the budget passes the new rates would not take effect until April 1, 2015.

MOTION: Aboul B. Khan To approve Selectmen's
Second: Raymond Smith budget at \$33,212.
Unanimous

112 - BUDGET COMMITTEE

MOTION: Aboul B. Khan To approve budget
Second: Raymond Smith committee's budget at
Unanimous \$1,643.

120 - TOWN MANAGER

Mr. Manzi said they built in a 10% increase in the healthcare cost. He said they know that the healthcare will not come in at this rate so they have some flexibility with this number and will need to revisit once the numbers are in. He said the project clerk's position is budgeted at \$1 and he has built in a purchasing manager's position.

Mr. Khan requested a memo from the Town Manager regarding the purchasing manager position and he can bring it to the budget committee as will with a recommendation. The Town Manager will also be requesting an increase for the deputy town manager and will give his recommendation on this.

Mr. Khan said he is requesting the Selectmen look at increasing the Town Manager's salary. He said the salary is not in range with surrounding towns. Mr. Smith said he agrees with an increase but would prefer to do it another meeting.

MOTION: Raymond Smith To approve the Town
Second: Aboul B. Khan Manager's budget at
Unanimous \$622,352 and to reopen
at a later time.

TOWN MANAGER REVENUES

MOTION: Raymond Smith To approve the Town
Second: Aboul B. Khan Manager's revenues at
Unanimous \$507,711.

121 - RISK MANAGEMENT

Mr. Manzi explained this is the insurance for workers compensation, unemployment and property liability.

Mr. Khan asked if we could explore other options. Mr. Manzi said they are already searching and if there is a significant savings he will report to the Board of Selectmen.

MOTION: Raymond Smith To approve the risk
Second: Aboul B. Khan management budget at
Unanimous \$729,702.

122 - LEGAL

Mr. Manzi explained the legal costs and said the largest firm we use is about \$80K. Mr. Hess said the negotiations have gone well this year with the Town Manager and no attorney and he should be commended for his work.

There was discussion on the power plant negotiations coming up in 2015. Mr. Manzi said he feels the \$175K will be enough to cover this.

MOTION: Raymond Smith To approve the legal
Second: Aboul B. Khan budget at \$175,000.
Unanimous

142 - ELECTION & REGISTRATION

MOTION: Aboul B. Khan To approve the election
Second: Raymond Smith & registration budget at
Unanimous \$24,669.

430 - CONSERVATION COMMISSION

MOTION: Raymond Smith To approve conservation
Second: Aboul B. Khan commission budget at
Unanimous \$3,618.

135 - TRUST FUNDS

Ms. Fowler explained the \$16K may be taken out of this budget as the trustees can put an article on the ballot to ask the voters to take the money from the trust fund.

MOTION: Raymond Smith To approve the trust
Second: Aboul B. Khan fund budget at
Unanimous \$16,653.

510 - TOWN HALL

Mr. Khan said there was an article put on the ballot last year to replace the 20-year old generator and it did not pass. He said it is essential and they would be putting in another article this year but if it doesn't pass what would the Town Manager recommend. Mr. Manzi said he may look at a capital reserve fund for these types of issues. He said there are some roof issues going on that need to be addressed this coming year. He is looking to have an engineering firm come in to assess the buildings and give a report so we have a more structured way for repairs and maintenance of the buildings. Mr. Manzi will give a proposal to the Selectmen at the next meeting to accomplish the issues that need to be done.

MOTION: Raymond Smith To approve the town hall
Second: Aboul B. Khan budget at \$123,001.
Unanimous

TOWN HALL REVENUES

MOTION: Edward J. Hess, Jr. To approve the town hall
Second: Aboul B. Khan revenues at \$176,300.
Unanimous

800 - DEBT

This is for the bonds for the water treatment plant and interest on the tax anticipation note.

MOTION: Raymond Smith To approve the debt
Second: Aboul B. Khan budget at \$682,988.
Unanimous

470 - WELFARE ADMIN

The difference in the department request and the town manager's recommendation is \$2800 which is for a counter in the office.

MOTION: Raymond Smith To approve welfare admin
Second: Aboul B. Khan budget at \$101,591.
Unanimous

471 - WELFARE DEPT

This budget is level funded for 2015. Ms. Armentrout said the actual right now is low as the winter months are just coming up so the oil and propane will increase this some.

MOTION: Raymond Smith To approve welfare dept
Second: Aboul B. Khan budget at \$90,000.
Unanimous

WELFARE DEPT REVENUES

MOTION: Raymond Smith To approve welfare dept
Second: Edward J. Hess, Jr. revenues at \$1,500.
Unanimous

160 - ASSESSING

Mr. Manzi said the health insurance will go down about \$8K and can readjust for the \$2K that was taken out when the numbers come in. Ms. Silva explained the other contract services and what it covers.

MOTION: Raymond Smith To approve assessing
Second: Aboul B. Khan budget at \$370,704.
Unanimous

131 - TREASURER

MOTION: Raymond Smith To approve treasurer
Second: Aboul B. Khan budget at \$106,500.
Unanimous

130 - FINANCE

Ms. Fowler said the full-time employee was cut by the Town Manager to a half year position. She would like the Selectmen to reconsider putting it back for a full year. Mr. Manzi said this budget had 3 full-time employees at one time or another and now is down to one employee. He said Ms. Fowler definitely needs some help but the other staff members have been helping in any way they can.

There was discussion on other professional services which is for the CPA that was contracted for help in the finance office. They did not fill the 2nd position which is covering the cost of the CPA.

MOTION: Raymond Smith To approve the finance
Second: Aboul B. Khan budget at \$202,549.
Unanimous

Selectmen took a 5-minute break at 2:58PM. Reconvened at 3:05PM.

150 - TAX

Mrs. Knowles explained the other professional services and said it is for the registry of deeds for recording purposes. The printing and binding was reduced by the Town Manager and Mrs. Knowles said she has been watching where she is buying from to get the lowest rate when ordering supplies.

MOTION: Raymond Smith To approve the tax
Second: Aboul B. Khan budget at \$210,205.
Unanimous

TAX REVENUES

Mrs. Knowles explained this is interest that comes in on anything other than regular tax bills.

MOTION: Raymond Smith To approve tax revenues
Second: Aboul B. Khan at \$135,000.
Unanimous

Meeting adjourned at 3:15PM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed

Aboul B. Khan, Clerk

Date: _____