

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 31, 2014

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

10:00AM

Mr. Hess opened the meeting at 10:13AM.

230 - FIRE DEPARTMENT

Mr. Manzi said the rate for health insurance has come in and it was a reduction of 3.8% so the budgets have been adjusted to reflect this. The Selectmen were provided with new sheets for the fire department budget as this budget has not been done previously.

Mr. Hess questioned the overtime line. Koko Perkins said he is a little concerned about the reduction due to the 2 new malls opening. Mr. Manzi said this was discussed and he had originally recommended \$300K but increased it to \$330K with the new health insurance rates. There was discussion if the \$330K would be enough.

There was discussion on the call pay and the full time firefighters get their call pay per the contract and it is included in their salary. With the budgeted amount for call firefighters they are cut back to 10. Chief Everett Strangman said they don't all get the full amount they get paid based on how many service calls they attend.

Mr. Khan said this building should be included in the engineering study that the Town Manager is doing to see what needs to be done. Mr. Manzi explained what he is looking to have done so that they would have a comprehensive look at what the buildings would need for immediate and future needs. Mr. Khan said there was a warrant article approved for \$75K last year but can only be used for the interior of the building. Mr. Manzi explained where the funding would come out of on a departmental basis.

MOTION: Raymond Smith
Second: Aboul B. Khan
Unanimous

To approve the fire
budget at \$3,235,131.

231 - FIRE HIRE

Chief Everett Strangman said this account is reimbursable and they charge a small administrative fee.

MOTION: Raymond Smith To approve the fire hire
Second: Aboul B. Khan budget at \$12,919.
Unanimous

FIRE HIRE REVENUES

MOTION: Raymond Smith To approve the fire hire
Second: Aboul B. Khan revenues at \$15,542.
Unanimous

235 - FIRE STATION

Mr. Hess asked what they are looking for under the new equipment line. Chief Everett Strangman said it really is for miscellaneous type items nothing specific.

MOTION: Raymond Smith To approve the fire
Second: Aboul B. Khan station budget at
Unanimous 35,252.

AMBULANCE REVOLVING ACCOUNT

Chief Everett Strangman said the last ambulance purchased was in 2013 but may need to look for one in 2015. He will bring information to the Selectmen at Monday's meeting with the list of vehicles and the current mileage on each.

Mr. Khan explained why this account was setup and said there is no tax impact to the taxpayers. He said the intent was to purchase a new ambulance every 3 years. Mr. Manzi said we have doubled the amount of billings that are going out. He said when he arrived it was about 20% now they are up over 40%. Mr. Khan said it is important to note that if a resident does not have insurance they will not get billed for an ambulance call.

MOTION: Edward J. Hess, Jr. To approve ambulance
Second: Raymond Smith revolving budget at
Unanimous \$192,412.

MOTION: Edward J. Hess, Jr. To approve ambulance
Second: Raymond Smith revolving revenues at
Unanimous \$300,200.

BUDGET ADJUSTMENTSTown Manager - 120

MOTION: Raymond Smith To increase line 111 by
Second: Aboul B. Khan \$10,870; reduce line 210
Unanimous by \$16,076; reduce line

219 by \$1,414; increase line 220 by \$873; increase line 231 by \$544; increase line 510 by \$1000 and increase line 550 by \$3000 for a bottomline of \$621,149.

Ed Hess left the meeting at this time.

Finance - 130

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To increase line 111 by \$9,215; decrease line 210 by \$14,433; decrease line 219 by \$1,004 and increase line 220 by \$705 for a bottomline of \$197,032.

Mr. Khan asked that it be noted after each budget that the changes are due to the decrease in the health insurance rate.

Treasurer - 131

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$3,791 and decrease line 219 by \$159 for a bottomline of \$102,550.

Town Clerk - 140

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$10,810; decrease line 219 by \$320; increase line 390 by \$600; increase line 550 by \$5,000; increase line 625 by \$500 and increase line 740 by \$2,050 for a bottomline of \$384,364.

Tax - 150

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$5,615; decrease line 219 by \$182; increase line 341 by \$100;

increase line 390 by \$200; increase line 550 by \$500; increase line 561 by \$200 and increase line 740 by \$800 for a bottomline line of \$206,208.

Assessing - 160

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To reduce line 210 by \$11,372; decrease line 219 by \$478 and increase line 240 by \$1,000 for a bottomline of \$359,854.

Computer Technology - 180

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To reduce line 210 by \$1,404 and decrease line 219 by \$47 for a bottom line of \$190,438.

Building Inspection - 210

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To reduce line 210 by \$8,002; decrease line 219 by \$297; increase line 390 by \$5,000 and increase line 740 by \$400 for a bottomline of \$161,632.

Police - 220

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To reduce line 210 by \$109,821; decrease line 219 by \$3,526; increase line 442 by \$60,000; increase line 560 by \$600; increase line 620 by \$1,000; increase line 635 by \$2,500; decrease line 645 by \$538 and increase line 812 by \$24,500 for a bottomline of \$3,927,346.

Mr. Khan asked about the training line increase. Chief Lee Bitomske said training is a must and a priority so with the changes in the healthcare cost he felt this line should be increased to get some quality training for the officers. Mr. Khan said he feels this is money well spent for our officers. Chief Lee Bitomske said the Deputy Chief would be going to training next week on the use of force which they are taking a proactive approach on. He will have the Deputy Chief in for a meeting to give an update to the Selectmen on this. Mr. Khan asked for a comprehensive list of training for the department for the next 5 years.

Police Station - 225

MOTION: Raymond Smith

To increase line 140 by

Second: Aboul B. Khan
Motion passed.

\$1,000; decrease line 210 by \$2,808; decrease line 219 by \$91; increase line 220 by \$459 and increase line 640 by \$300 for a bottom line of \$155,531.

Emergency Management - 240

MOTION: Raymond Smith

To increase line 112 by

Second: Aboul B. Khan
Motion passed.

\$2,000; decrease line 210 by \$2,808; decrease line 219 by \$91 and increase line 220 by \$306 for a bottomline of \$108,535.

Highway - 310

MOTION: Raymond Smith

To decrease line 210 by

Second: Aboul B. Khan
Motion passed.

\$31,589; decrease line 219 by \$1,251; increase line 390 by \$1,000; increase line 430 by \$5,000; increase line 432 by \$5,000; increase line 510 by \$3,000; increase line 684 by \$1,000 and increase line 688 by \$7,000 for a

bottomline of
\$1,300,751.

Rubbish - 330

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To increase line 140 by \$3,000; decrease line 210 by \$31,027; decrease line 219 by \$1,117; increase line 220 by \$1,607; increase line 310 by \$2,000; increase line 390 by \$1,000; increase line 430 by \$2,000 and increase line 432 by \$2,000 for a bottomline of \$1,443,136

Cemetery - 340

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$3,791 and decrease line 219 by \$159 for a bottom line of \$124,717.

Parks - 450

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$2,808; decrease line 219 by \$91; increase line 437 by \$800; increase line 631 by \$400; increase line 632 by \$100 and increase line 640 by \$900 for a bottomline of \$141,178.

Recreation - 460

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$9,827 and decrease line 219 by \$320 for a bottom line of \$576,435.

Community Center - 465

MOTION: Raymond Smith
Second: Aboul B. Khan

To increase line 140 by \$500; decrease line 210

Motion passed.

by \$1,404; decrease line 219 by \$47; increase line 220 by \$38 and increase line 638 by \$1,000 for a bottomline of \$182,810.

Welfare Admin - 470

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$3,791 and decrease line 219 by \$159 for a bottom line of \$97,641.

Town Hall - 510

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To decrease line 210 by \$1,404; decrease line 219 by \$47; increase line 435 by \$1,000; increase line 740 by \$500 and increase line 850 by \$860 for a bottom line of \$123,910.

Water - 520

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To increase line 140 by \$10,000; decrease line 210 by \$35,380; decrease line 219 by \$1,367; increase line 220 by \$765; increase line 305 by \$500; increase line 310 by \$2,000; increase line 430 by \$5,000; increase line 432 by \$2,000; increase line 435 by \$1,000 and increase line 740 by \$2,000 for a bottomline of \$1,565,872

Sewer - 521

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To increase line 111 by \$10,221; decrease line 210 by \$27,377; decrease

line 219 by \$318;
increase line 220 by
\$821; increase line 231
by \$511; increase line
430 by \$15,000 and
decrease line 810 by
\$100 for a bottomline
of \$1,827,886.

Mr. Manzi explained that on the equipment maintenance he had originally requested a reduction to \$75K then felt he could increase it back to the \$90K with the decrease in the healthcare cost. He said with the reduction in healthcare cost he felt there were some items that could be increased or restored to the original requests.

Mr. Khan said the budget committee would be a joint meeting with the Selectmen on Monday and he is requesting the Town Manager to have a statement on the reduction of the healthcare cost.

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To approve a total
bottomline budget of
\$19,963,310.

MOTION: Raymond Smith
Second: Aboul B. Khan
Motion passed.

To approve a total
bottomline revenue
of \$4,120,498.

MOTION: Aboul B. Khan
Second: Raymond Smith
Motion passed.

To adjourn the meeting
at 11:30AM.

Meeting adjourned at 11:30AM.
Minutes taken by Kelly J. O'Connor

Approved and endorsed

Aboul B. Khan, Clerk

Date: _____