

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

SEPTEMBER 28, 2020

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

10:00AM

Mrs. Kyle opened the meeting at 10:10AM.

Mr. Khan said they are starting the 2021 budget and this it is a challenging year for everyone. The board has given instruction to the town manager and he worked hard with the departments to create the budget they will be reviewing. Once the board reviews and approves the budget it will be forwarded to the budget committee for their review and approval and it is that budget that goes before town meeting. Mr. Khan said there are still some unknowns with the negotiations with the power plant and 2 collective bargaining units.

Planning Board - 170

Jim Sanborn Chairman was present for this budget. Mr. Manzi explained there would be some reductions due to the 2020 having 53 pay periods and we are now back to 52 in 2021. Mr. Sanborn is asking for an increase in line 112 - part time employees - for a pay increase for the part time employee with an increase in hours as well. This increase will also change line 220 - FICA - to \$6362 making the bottom line \$70,386. The hourly rate for the part time employee will go from \$15.75 to \$16.50 per hour and the hours will increase as well.

Mr. Khan asked about the overall budget being level funded with no increase. Mr. Manzi said he will give a full budget message before the start of the meetings tomorrow. The budget will increase but it is due to one department which is the police department due to the warrant article that passed increasing the number of police officers in 2021. He said taking that budget out of the equation the overall budget is less than last year's which is what the board has instructed.

Healthcare rates have not been set. Mr. Manzi feels there may be a slight decrease in the healthcare cost and he said they would be receiving a refund as utilization for 2020 was down. He explained the level funded budget and it is last year's budget that has only increased by the mandatory contractual obligations.

Mr. Khan said overall the planning board is offset by the revenue they bring in. Mrs. Kyle commented "as if they are

collecting fees". Mr. Sanborn responded they are collecting fees.

MOTION: Theresa A. Kyle To increase line 112 to  
Second: Aboul B. Khan \$24,024 and line 220 to  
Unanimous \$6,362 for a total  
budget of \$70,386.

Revenues - 170

MOTION: Ella M. Brown To approve revenues of  
Second: Theresa A. Kyle \$130,500.  
Unanimous

Library - 480

Susan Schatvet and Eric Small were present. Ms. Schatvet said she was pleased to see the memo on level funded budgets for 2021. She said the library is not open as much but open more than any other library on the seacoast. She is having a staff meeting to look at adding additional hours and programs. The part time line has decreased a little due to retirement of employees.

MOTION: Theresa A. Kyle To approve the budget at  
Second: Ella M. Brown \$502,103.  
Unanimous

Selectmen - 110

Mrs. Kyle said the selectmen budget is small. This budget is the exact same as last year. There was discussion on the figures for meetings and conferences and also for mileage & tolls. The board has never put in for this type of reimbursement. Mrs. Brown would prefer to see the amount they are paid increase. There was discussion on changing the way the selectmen are listed on the personnel worksheet. The new wording will say "newly elected" on personnel worksheet going forward.

MOTION: Theresa A. Kyle To approve the budget at  
Second: Aboul B. Khan \$18,094.  
Unanimous

Budget Committee - 112

MOTION: Ella M. Brown To approve the budget at  
Second: Theresa A. Kyle \$1,676.  
Unanimous

Risk Management - 121

Mr. Manzi explained this is for the insurance for the town. It combines property liability, unemployment and workers compensation as well as the HRA accounts and the IRS PCori fees.

MOTION: Theresa A. Kyle To approve the budget at  
Second: Ella M. Brown \$663,654.  
Unanimous

Legal Fees - 122

Mr. Manzi said this account is level funded but it is a negotiation year with the power plant.

MOTION: Ella M. Brown To approve the budget at  
Second: Theresa A. Kyle \$220,000.  
Unanimous

Trust Funds - 135

There was discussion on the scholarship fund and that it doesn't come to the town it goes directly to the scholarship fund.

MOTION: Aboul B. Khan To approve the budget at  
Second: Ella M. Brown \$653.  
Unanimous

Revenues - 135

MOTION: Aboul B. Khan To approve the revenues  
Second: Ella M. Brown at \$400.  
Unanimous

Board of Adjustment - 172

The food & meals line is for gift certificates to the volunteers.

MOTION: Ella M. Brown To approve the budget at  
Second: Aboul B. Khan \$8,250.  
Unanimous

Revenues - 172

MOTION: Ella M. Brown To approve the revenues  
Second: Aboul B. Khan at \$3,800.  
Unanimous

Conservation Commission - 430

MOTION: Theresa A. Kyle To approve the budget at

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

Debt - 800

Mr. Manzi said the town customarily has seen this budget decrease as they have retired debt. However, this budget has had multiple bond expenditures approved by the voters and the repayment schedule is included in the figure. Mr. Manzi said the voters have authorized a bond to fund the police radios and they are looking to fund this in 2021 but it will be paid from the lease of the cell tower so it will show an increase in this budget.

MOTION: Ella M. Brown To approve the budget at  
Second: Aboul B. Khan \$821,119.  
Unanimous

MOTION: Aboul B. Khan To separate the self-  
Second: Ella M. Brown funded bond in the  
Unanimous budget for the police  
radios so that everyone  
can better understand.

Mrs. Kyle went over the schedule for tomorrow's meeting beginning at 1PM.

Mr. Manzi said the budgets have been coming in pretty much level and the departments are doing their due diligence to keep down the wants. Mr. Khan said they will be hearing the recreation budget on Thursday and asked if anything is happening at the center. Mr. Manzi advised the board he has had discussions with Katie Duffey about the children coming in afterschool starting soon but they won't have as many as they had previously.

Mrs. Brown said there are still 3 part time employees laid-off and they should be brought back. Mr. Manzi said these are questions that a lot of people are asking and they should have a lot of those questions answered on Thursday.

Mr. Khan said he wants to explain to the taxpayer why we are paying salaries and what they are doing today. Mr. Manzi said as they evaluate the budget cycle for 2021 they need to look at those things. He said he has had the discussion and she is going to bring back some changes to the 2021 programs and if the board doesn't agree those funds may not be the same.

Mr. Khan would propose to the board that they not approve the budget for recreation until the very last day so they can see

what Katie Duffey does in 2020 for the taxpayers. He would like to see something to start happening before they vote on the 2021 budget. The recreation commission hasn't been meeting since COVID but they have no authority they are just advisory. There was discussion on anyone coming in to share ideas. It was suggested to have the recreation commission in with Katie Duffey to discuss ideas.

The capital improvement plan was submitted to the board. Mr. Manzi said the primary edition to the plan is to make improvements to the wastewater treatment plant. It is a big number but we are in a better position as Curtis Slayton has taken proactive measures for this. More discussion on this project is needed on Thursday. Mr. Manzi said the plan would be distributed to the planning board today for their approval.

MOTION: Ella M. Brown

To adjourn the meeting

Second: Aboul B. Khan

at 11:23AM.

Unanimous

Approved and endorsed

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

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