

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

SEPTEMBER 13, 2019

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

10:00AM

Mr. Khan opened the meeting at 10:10AM.

HIGHWAY 310

John Starkey was present for this budget. Mr. Manzi said an organizational chart has been submitted for this department and Mr. Starkey will speak to the personnel request. Mr. Manzi said his budgets are essentially level funded but he does have some needs for new personnel that he has cut based on what the board had requested.

Mrs. Kyle asked Mr. Starkey about work that needs to be done at the community center where this is being outsourced. Mr. Starkey said it doesn't throw him off to do more mowing as long as the resources are available. He is looking to add a part-time secretary to the administrative staff. He is also looking to have some employees promoted.

In this budget Mr. Starkey is asking for one part-time employee to go to full-time at the end of 2020. He is also asking for one existing full-time employee be promoted to equipment operator. Mr. Khan said the board has already stated they would keep a level funded budget. Mrs. Brown commented that they also said they would look at the request for new hires for public safety. Mr. Manzi said if the board agrees to the promotion of an employee that will keep the budget level funded. If the board agrees to the new position then that will increase the budget. Mr. Khan suggested that it go in as a warrant article. Mr. Starkey feels if there is an incentive for the part-time employees they will not jump ship and find another position.

MOTION: Aboul B. Khan
Second: Theresa A. Kyle
Unanimous

To include the DPW in
public safety group
when they are referring
to public safety.

The board has a policy for a hiring freeze and Mr. Khan feels they may need to withdraw that motion. There was discussion on how the board wants to handle the situation. If the board agrees to add personnel for public safety then they would not need to do anything as they have now included this group.

MOTION: Theresa A. Kyle To decrease line 112 by
Second: Ella M. Brown \$4,000.
Unanimous

MOTION: Theresa A. Kyle To increase lines 111 to
Second: Ella M. Brown \$466,188; 210 to
Unanimous \$271,149; 211 to \$45,000
215 to \$8,560; 219 to
\$16,699; 220 to \$60,801;
231 to \$28,037 and 290
to \$3,500 for a new
bottom line budget of
\$1,595,535.

REVENUES 310

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$4,150.
Unanimous

STORMWATER 320

Mr. Manzi said he increased the recommendation and is requesting to amend it to \$135,000 for additional filing requirements.

MOTION: Aboul B. Khan To increase line 510 by
Second: Ella M. Brown \$2,000.
Unanimous

MOTION: Aboul B. Khan To approve the budget at
Second: Theresa A. Kyle \$135,000.
Unanimous

RUBBISH 330

Mr. Starkey said he would like to do a similar move in this budget like in the highway budget. He is looking to promote employees and add a new position at the end of the year. Mr. Khan said it was many years ago that any new positions were added to the public works department and he will support the new position.

Mr. Manzi said there is also a slight increase in the disposal of the solid waste of about \$4,000. Mr. Starkey said this increase occurs in July every year so it is for about 6 months.

MOTION: Aboul B. Khan To reduce line 112 by
Second: Theresa A. Kyle \$4,000.
Unanimous

MOTION: Aboul B. Khan To increase lines 111 to
Second: Theresa A. Kyle \$548,404; 210 to
Unanimous \$252,835; 211 to \$52,500
215 to \$10,129; 219 to
\$13,810; 220 to \$53,848;
231 to \$28,096 and 290
to \$3,850 for a new
budget at \$1,578,135.

CEMETERY 340

Mr. Starkey said there is one issue in this department that is the records which are stored on a Lotus software program. These records need to be converted over to a new program and will be worked on in 2020.

Mrs. Kyle said she is concerned with the amount the town charges for plots as this budget runs the taxpayers \$162,000. Mr. Manzi said he will get an analysis together to provide the board what other towns are charging and what they do for them. Mrs. Kyle said it is unfair to the taxpayers to have to pay for the upkeep of the cemeteries.

MOTION: Ella M. Brown To approve the budget at
Second: Aboul B. Khan \$162,473.
Unanimous

REVENUE 340

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$2,000.
Unanimous

STREET LIGHTS 350

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$90,000.
Unanimous

MOSQUITO 440

MOTION: Ella M. Brown To approve the budget at
Second: Aboul B. Khan \$58,450.
Unanimous

PARKS 450

Mr. Starkey said the increase is contractual. He would like to promote an employee in this department. He said there is no

need to increase as they will be able to manage it within the budget.

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$215,557.
Unanimous

BEACH & PIER 451

Mr. Starkey said this budget is level funded. Mrs. Kyle asked if there is any way to fix some more of the walkways at the beach.

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$19,150.
Unanimous

WELCOME CENTER 466

Mr. Starkey said this budget is level funded. He said this budget has one part-time employee as the attendant for the welcome center. The true cost to maintain the beach is not truly shown in this budget. There was discussion on different maintenance issues that have occurred at the beach for the past few years.

MOTION: Ella M. Brown To approve the budget at
Second: Aboul B. Khan \$14,601.
Unanimous

PUBLIC WORKS GARAGE 511

Mr. Starkey said this budget is level funded.

MOTION: Aboul B. Khan To approve the budget at
Second: Ella M. Brown \$39,056.

Mrs. Kyle asked what line 390 - other professional services is used for. Mr. Starkey said they have had the duct work cleaned in the building as there have been problems with mice and such. He said the building has some age to it and some different issues with lighting, air conditioning, floors, etc.

Unanimous

SOLID WASTE BUILDING 512

Mr. Starkey said this budget is level funded.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$25,100.
Unanimous

REVOLVING 19

Mr. Starkey said there are no expenses being requested from this account in 2020.

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$45,200.
Unanimous

WATER 520

Mr. Slayton was present for his budget and said it is pretty much level funded. He said he has been working as the sewer superintendent and George Eaton has taken over a lot of his role at the water department but he is still overseeing the larger projects at both locations. He said they are making progress in the sewer department and have hired a new lab tech and operator. He feels morale has improved quite a bit but will be an ongoing process.

There has been discussion on merging the two departments and Mr. Manzi said they could discuss now if they choose. He said the budgets would not be merged they would remain separate. They would move to one superintendent with some labor costs associated with the water department for operation of the plant. With Mr. Slayton's leadership they are in a great position and it will continue to improve. Mr. Manzi said he hasn't been happier with a department head then he is with Mr. Slayton.

Mr. Khan would like to have the town manager read his recommendation. His recommendation administratively is for Mr. Slayton to be the superintendent of both water and sewer.

MOTION: Theresa A. Kyle To combine the water and
Second: Ella M. Brown sewer departments into
Unanimous one department.

Mr. Manzi said he would recommend the board increase line 111 - full-time employees by \$10,000 which would give a new bottom line. There was discussion on the revenue that is being brought in with the new water and sewer rates. Mr. Manzi said he feels they could have some better numbers for the deliberative session.

MOTION: Ella M. Brown To increase line 111 by
Second: Aboul B. Khan \$10,000.
Unanimous

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$1,773,950.

Unanimous

REVENUES 520

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$1,970,215.
Unanimous

SEWER 521

MOTION: Theresa A. Kyle To reduce lines 110 to
Second: Ella M. Brown \$30,000; 210 to \$191,528
Unanimous 211 to \$27,000; 215 to
\$8,790; 219 to \$11,222;
220 to \$55,043; 231 to
\$33,344; 245 to \$2,500;
290 to \$6,800 and 294 to
\$4,800 for a new bottom
line of \$1,977,623.

REVENUES 521

MOTION: Aboul B. Khan To approve revenues at
Second: Theresa A. Kyle \$1,216,726.
Unanimous

Mr. Slayton let the board know that this change wouldn't have happened without the employees in both water and sewer. He is grateful for all of the help they have given him and appreciates all the extra effort they have put in to help in succeeding. He said they have some really good people who work for and care about the town and the work they do.

Board took a break at 12:25PM. Board reconvened at 1:26PM.

EMERGENCY MANAGEMENT 240

Fire Chief Bill Edwards and E.M. Director Joe Titone were present. There was discussion on the cuts being made for training for the power plant. The board does not feel this is fair as the town is the host community. Mr. Khan asked if it would be worthwhile to look into putting in legislation for this topic.

There was discussion on line 112 - part-time employees and Mr. Manzi is now recommending an increase of \$5,000 due to the recent notification of the cutbacks.

MOTION: Theresa A. Kyle To increase line 112 to

Second: Ella M. Brown \$25,000.
Unanimous

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$147,909.
Unanimous

RERP 241

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$20,000.
Unanimous

REVENUES 241

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$20,000.
Unanimous

FIRE 230

Chief Edwards said he is asking for a little bit more in line 140 - overtime than what the town manager requested due to past expenditures and what he has projected will be spent this year.

MOTION: Theresa A. Kyle To increase line 140 to
Second: Aboul B. Khan \$590,000.
Unanimous

Chief Edwards is asking to add 8 new firefighter positions. The increase in personnel will help to reduce the overtime expenditure. He said there is an issue with getting people back for call in's and having the extra personnel will help in reducing this and avoiding and tragedies that could occur. Chief Edwards said they have not added new personnel in several years and it is needed. He is willing to put this in a warrant article to educate the public as to why they are needed. There was explanation that by adding 8 new firefighters would save the town \$400,000 in overtime so the impact to the taxpayers would only be \$600,000. He will do his job by advocating for this and educating the taxpayers. Mr. Khan asked if they could gradually add the 8 firefighters. Mr. Manzi said if they did that they would not be able to bind future town meetings to previous years vote. Chief Edwards said he feels that with a lot of support from all to educate the voters would be beneficial not only for his needs but also for public works and police.

MOTION: Aboul B. Khan To increase lines 220 to
Second: Theresa A. Kyle \$44,291 and 230 to

Unanimous \$79,770 for a new bottom line of \$4,522,404.

REVENUES 230

MOTION: Aboul B. Khan To approve revenues at
Second: Ella M. Brown \$53,500.
Unanimous

FIRE HIRE 231

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$13,061.
Unanimous

REVENUES 231

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$15,542.
Unanimous

FIRE STATION 235

The increase in this budget is to line 435 - building maintenance for the air conditioning units. There are 4 units to be replaced with one already done and 3 remaining.

MOTION: Aboul B. Khan To approve the budget at
Second: Theresa A. Kyle \$77,652.
Unanimous

REVOLVING 18

This budget increase is all contractual. Line 440 - equipment lease is for the ambulance purchase. The ladder truck has had its final payment made in August and the title is in process of being submitted to the town.

MOTION: Ella M. Brown To approve expenditures
Second: Aboul B. Khan at \$606,976.
Unanimous

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$630,200.
Unanimous

Board took a 5-minute break at 2:20PM. Board reconvened at 2:35PM.

POLICE 220

Acting Chief Brett Walker and Acting Deputy Chief Kevin Gelineau were present. Chief Walker briefly discussed his budget. Mrs. Brown asked about the prosecutor position. Chief Walker said they have been contracting out since the vacancy but once all positions are filled if there is an interest then they will open the position. Mr. Khan asked about the vacant Chief's position. Mr. Manzi said the position has been posted and he hopes to have interviews done next week with a recommendation before the board.

Mr. Manzi said the overall budget has a decrease from last year. The chief requested an increase in line 140 - overtime but he cut this line to \$475,000. He would be happy to reconsider the chief's request on this. Chief Walker said with an increase in personnel there could possibly be a reduction in overtime but he doesn't feel it would be significant as there are contractual obligations that they have to fill. There is a safety issue for the officers and he doesn't want an officer to go on a call along in this day and age. Mrs. Kyle said there is a better presence of the officers recently and she would like to commend them on this.

MOTION: Ella M. Brown To increase line 140 to
Second: Theresa A. Kyle \$500,000.
Unanimous

There was discussion on the new patrol officers as well as the need for new dispatchers. They have a fourth dispatcher starting soon and a new officer but there is 12 weeks of training for both before they are put in the field. Chief Walker said he is looking to add one officer and one dispatcher to the budget and the other two officers he would put in a warrant article. He would be looking to bring them on at the end of 2020. They would then educate the voters to the need of having two additional patrol officers. Last year this article was very close to passing.

MOTION: Aboul B. Khan To add one new officer
Second: Theresa A. Kyle and one new dispatcher
Unanimous as of 12/1/2020.

MOTION: Ella M. Brown To increase lines 111 to
Second: Theresa A. Kyle \$2,024,533; 210 to
Unanimous \$613,356; 211 to \$53,650
215 to \$28,316; 219 to
\$48,921; 220 to \$70,673;
230 to \$705,333; 231 to
\$20,588 and 290 to

\$28,795 for a new bottom line of \$4,726,052.

REVENUES 220

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$74,700.
Unanimous

POLICE STATION 225

Deputy Chief Gelineau said they have done a lot of landscaping work at the station, removed brushes, graphics have been redone on the building, painting of doors and inside the building as well as lines in the parking lot. The furniture were original pieces from the 80's have been replaced and upgraded. A lot of the work that was done was paid for out of the 2018 budget that had a surplus due to vacant positions. They were also able to do a lot of the work with in-house staff. They did get some donations to help out with the expenses.

Mr. Khan said the National Night Out event was great and well attended. He also commended the deputy on his FBI academy success.

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$184,214.
Unanimous

ANIMAL CONTROL 420

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$90,356.
Unanimous

REVOLVING 17

MOTION: Ella M. Brown To approve expenditures
Second: Theresa A. Kyle at \$131,780.
Unanimous

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$140,000.
Unanimous

Mr. Manzi said there are a couple of items the police department would like to purchase through the D'Alessandro funds. These items have been brought to the board with the warrant articles and he would give them a little further time to fine tune the

numbers. Deputy Chief Gelineau said they are going to ask for a "mule" with 6 seats to be used by the officers and the animal control officer. The old "mule" is still being used by the parking enforcement agents and has been stripped of the graphics indicating police so that it only says the Town of Seabrook. The new "mule" would also be housed at the beach but would only be used by officers. They would also get a 2 bay shed to house both units. The third request is for a 4-wheeler and this would be to replace the current one and to include new helmets.

There was discussion on the capital funds. Mr. Manzi said this would not be a budgetary item but rather a warrant article to add funds to the accounts. He said once the money is added they would also come before the board to request money for expenditures out of these accounts.

Board took a 5-minute break at 3:30PM. Board reconvened at 3:40PM.

TOWN MANAGER 120

This budget increase is all contractual with the exception of \$200.

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$845,239.
Unanimous

REVENUES 120

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$569,740.
Unanimous

Mr. Manzi explained the lease agreement for Verizon are now dedicated funds for police and fire communications.

TOWN HALL 510

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$138,997.
Unanimous

REVENUES 510

MOTION: Ella M. Brown To approve revenues at
Second: Theresa A. Kyle \$16,960.
Unanimous

MOTION: Ella M. Brown
Second: Theresa A. Kyle
Unanimous

To approve a total
bottom line budget at
\$23,719,873.

MOTION: Aboul B. Khan
Second: Ella M. Brown
Unanimous

To have a memo provided
to the budget committee
with the budget
highlighting the
important items they are
looking at in 2020
including new personnel.

MOTION: Theresa A. Kyle
Second: Ella M. Brown
Unanimous

To adjourn the meeting
at 3:50PM.

Approved and endorsed

Ella M. Brown, Clerk

Date: _____