

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

OCTOBER 1, 2020

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

10:00AM

Mrs. Kyle opened the meeting at 10:06AM as a continuance from Tuesday's budget session.

Fire Department - 230

Chief Bill Edwards was present. Mr. Manzi explained they removed \$90K from the overtime line in the ambulance revolving fund. The board has not yet taken action on the overtime line in this account. He said \$50K was removed from the equipment lease line. Mr. Manzi said they have budgeted \$590K in the last budget cycle but it has been under budget. He has asked the chief to tow the line due to monetary issues so there is no time off for the firefighters unless they switch shifts. He would ask to amend his number to \$795K it is not what the chief is asking for, but it is an improvement over last year. This is something they will need to address again next year but it's taking steps in the right direction.

Chief Edwards doesn't agree and doesn't account for the increases in the 2020 budget or anything that has to be rolled into 2021. Mrs. Brown feels it is reasonable for this year. Chief Edwards said they will be here again next year to either cut services or break the contract. Under the contract there is no increase to the firefighters, and they have a cap on how much they can carry-over on the time they receive. Chief Edwards said the board will need to make decisions next year as to what they will need to do in order to get past the 2021 budget as this only brings them up to where they were in 2019.

There was discussion on having an overtime "B" account to allow the chief to fill a shift when an employee is injured while on duty or not. Chief disagrees that money would be taken from this account on a yearly basis.

Mr. Manzi said it would increase the bottom line, but the second account would need further restrictions in order to expend from that line. Mr. Khan asked if they could have a report on the police and fire overtime when they receive the monthly expenditure report. Mr. Manzi would recommend \$100K for the second overtime account.

MOTION: Ella M. Brown

To increase line 140 to

Second: Aboul B. Khan
Unanimous

\$795K.

MOTION: Aboul B. Khan
Second: Theresa A. Kyle
Abstain: Ella M. Brown

To create a new line for
injury purpose overtime
in the amount of \$100K.

Mrs. Kyle said the planning board lost money when they stopped
taking in fees for applications.

The increases for this department would be to line 113 - retiree
reserve - to \$65,790, line 220 - FICA - to \$49,537, line 230 -
NH retirement - to \$935,966 and line 240 - tuition/education -
to \$40K making the bottom-line budget \$5,112,170. The chief is
requesting a new line for infectious disease control for \$20K so
if the board approves this request the bottom line would be
\$5,132,170.

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

To add a new line for
infectious disease
control in the amount of
\$20K.

There is a recommendation to increase line 813 to \$7K. There
was discussion as to why this line needs to increase in order to
cover the expenses of the system.

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

To approve the bottom
line budget in the
amount of \$5,132,170
for all changes as
discussed and stated
above by the town
manager.

Revenues - 230

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

To approve revenues at
\$53,500.

Town Clerk - 140

Cheryl Bowen was present. Mr. Manzi said there are a few
changes recommended by the town clerk: Line 390 - other
professional services - increase to \$5K, line 430 - equipment
maintenance - increase to \$1,400, line 550 - printing & binding
- decrease to \$18K, line 560 - dues & memberships - increase to
\$60, line 611 - stationery/paper - increase to \$2,700, line 670

- books & subscriptions - decrease to \$60 and line 740 - new equipment - increase to \$2,450 for a new bottom-line budget of \$392,948.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$392,948 with changes
Unanimous recommended by the town
manager.

Revenues - 140

Mr. Manzi said there should be line changes to motor vehicle fees increase to \$1,800,000, fish & game increase to \$3,400 and boat permits increase to \$12,300.

MOTION: Theresa A. Kyle To approve revenues at
Second: Ella M. Brown \$1,831,320 with changes
Unanimous recommended by the town
manager.

Election & Registration - 142

Mr. Manzi said there are changes to line 112 - part time employees - decrease to \$5,700, line 220 - FICA - decrease to \$880 and line 505 - food/meals - decrease to \$750 for a bottom-line budget of \$21,596.

MOTION: Aboul B. Khan To approve the budget at
Second: Ella M. Brown \$21,596 with changes
Unanimous recommended by the town
manager.

Highway - 310

John Starkey was present. Line 442 - vehicle lease - needs to be added in the amount of \$9,500. Mr. Starkey discussed the need for additional employees and what positions may be vacant due to an illness. This line would be for a new vehicle for the foreman whose vehicle has a blown engine. This would be more cost effective to replace. If line 442 is added the new bottom-line budget will be \$1,651,435.

MOTION: Theresa A. Kyle To add line 442 in the
Second: Ella M. Brown amount of \$9,500.
Unanimous

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$1,651,435.
Unanimous

Revenues - 310

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

To approve revenues at
\$4,150.

Stormwater - 320

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

To approve the budget at
\$135,000.

Rubbish - 330

Mr. Manzi said line 140 - overtime - needs to increase to \$100K. Mr. Starkey said it is based on what was spent last year and where he is at this year. There is only \$20K left to get through the remainder of the year. This line has always been under funded. Mr. Starkey said the plan after October is to open every Saturday but no plan to open on Sunday. Line 310 - engineering services - increase to \$39K, line 430 - equipment maintenance - increase to \$37K, line 820 - rubbish disposal - increase to \$374K and line 220 - FICA - increase to \$53,031 making for a total budget of \$1,645,191.

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

To approve the budget at
\$1,645,191 with changes
recommended by the town
manager.

Cemetery - 340

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

To approve the budget at
\$164,146.

Revenue - 340

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

To approve revenues at
\$2,000.

Streetlights - 350

Mr. Manzi said they are asking to increase the budget to \$110K and this will support the lights they have currently in town. They are looking into different types of light bulbs for the streetlights. Mr. Manzi said they do have a proposal out and he hopes to have it before the board which could potentially cut the bill in half. Mr. Khan asked if they could explore the possibility of solar that could eventually pay for itself. Mr.

Manzi said the energy company he is working with can explore anything and once ownership of the lights are taken, they will give a proposal on what is the most efficient.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$110,000.
Unanimous

Mosquito Control - 440

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$58,450.
Unanimous

Parks - 450

Line 510 - other contract services - needs to increase to \$10,800. There was discussion on charging fees to the teams that are using the fields if they are not Seabrook teams.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$228,901 with changes
Unanimous recommended by the town
manager.

Beach & Pier - 451

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

Welcome Center - 466

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$14,601.
Unanimous

Public Works Garage - 511

There was discussion on the salt shed and purchasing the land in order to do so.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$39,056.
Unanimous

Solid Waste Recycling - 512

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

Unanimous

Recycle Revolving Fund - 19

The expenditures would be an increase for line 442 to \$33K. The equipment to be replaced is a front-end loader. This is the only expense for this account in 2021.

MOTION: Theresa A. Kyle

To approve the budget at \$33,000.

Second: Aboul B. Khan

Unanimous

Revenues - 19

MOTION: Theresa A. Kyle

To approve revenues at \$45,200.

Second: Ella M. Brown

Unanimous

Board took a lunch break at 12:30PM. Board reconvened at 1:26PM.

Water - 520

Curtis Slayton was present. Line 111 - full time employees - needs to decrease to \$616,980 and line 220 - FICA - needs to decrease to \$61,806 for a budget of \$1,778,393.

MOTION: Theresa A. Kyle

To approve the budget at \$1,778,393 with changes recommended by the town manager.

Second: Ella M. Brown

Unanimous

Revenue - 520

MOTION: Theresa A. Kyle

To approve revenues at \$1,970,215.

Second: Ella M. Brown

Unanimous

Sewer - 521

Curtis Slayton was present. Line 111 - full time employees - decrease to \$577,549, line 220 - FICA - decrease to \$53,739, line 210 - health insurance - decrease to \$219,874, line 211 - HRA debit card expense - decrease to \$30K, line 215 - life insurance - decrease to \$8839, line 219 - dental insurance - decrease to \$10,900, line 231 - deferred comp - decrease to \$32,577 and line 290 - uniforms/clothing - decrease to \$3100 for a new budget of \$1,988,655.

MOTION: Theresa A. Kyle

To approve the budget at \$1,988,655 with changes

Second: Ella M. Brown

Unanimous

recommended by the town manager.

Revenue - 521

MOTION: Theresa A. Kyle

To approve revenues at \$1,216,726.

Second: Ella M. Brown

Unanimous

Recreation - 460

Katie Duffey and Patrick Collins were present. Mr. Collins spoke about the programs being offered to the children. Mr. Manzi said at the direction of the board and to keep with the funding he advised Ms. Duffey to be prepared to discuss the programs that were being offered. Ms. Duffey said she would like to be fiscally prepared to offer the programs they have had for the past 30 years rather than be unprepared. Mr. Manzi said it is a policy decision by the board as to what they are looking at in regard to the budget and programs that can be offered within that budget.

Ms. Duffey said they were on a hiring freeze and they are at about 50%. The baseline is 66% so they are 16% to the good in the recreation center budget. She said they are funning programs now with the afterschool program that begins Monday.

There was discussion on bringing employees back who have been laid-off. There was discussion on the guidelines in order to serve the residents and offer the programs. Mr. Khan said he is not looking for them to jeopardize the guidelines he wants to see those followed for the safety of our residents. Ms. Duffey said the guidelines no matter if they go up or not, they cannot do the same programs without more staff.

The afterschool program has been offered for 2 weeks and only 9 children are signed up. Ms. Duffey said on January 1 they will be open until 9PM. Mrs. Brown asked if the positions that say "new" are for new hires. Ms. Duffey said they are not newly created positions.

There was discussion on the membership fees for the residents of town. Mrs. Kyle said they have asked for an increase in the fee a while ago. Mrs. Brown said she could see increasing the non-resident fee but not the residents as they pay for this department through the taxes. Ms. Duffey doesn't feel increasing the membership fees for residents would be a significant amount of money especially since it is every 5 years.

MOTION: Aboul B. Khan To approve the budget at
Second: Ella M. Brown \$744,879.
Abstain: Theresa A. Kyle

Mrs. Brown said before she brings in newer younger people to work, she should look at bringing back her older staff who have worked for recreation for many years.

Revenue - 460

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$62,542.
Unanimous

Memorial Day - 462

MOTION: Aboul B. Khan To approve the budget at
Second: Ella M. Brown \$9,300.
Abstain: Theresa A. Kyle

Old Home Days - 463

MOTION: Ella M. Brown To approve the budget at
Second: Aboul B. Khan \$31,651.
Abstain: Theresa A. Kyle

Revenue - 463

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$1,600.
Unanimous

Community Center - 465

Line 112 - part time employees - increase to \$47,596 and this would be to hire an employee to disinfect the building. There was discussion on having someone who is already working do this type of disinfecting and is strictly for Covid related. Mr. Khan said they could transfer the maintenance of the recreation center to DPW and it would be run more efficiently. Mr. Khan said in order to make the building safe she has a valid point. He said we have done more cleaning in other buildings and we need to do the same for the recreation center. Ms. Duffey said they are vastly different than a fire and police department as they will have over 100 people every hour in the building on a Saturday and Sunday.

Board took a 5-minute break at 2:53PM.

The board picked up where they left-off discussing line 112 - part time employees and changing it to \$47,596. Mr. Khan suggested they utilize an employee they already have to sanitize the building rather than hiring a new part time position. Deputy Police Chief Gelineau explained that over at the police station they use a contracted agency to clean after hours and it works for them but in his opinion a contracted agency may not be a great idea for recreation as they would have to wait around in between basketball games, etc. Finding a part time employee to do the cleaning would be the better route to go.

MOTION:	Aboul B. Khan	To allocate \$15K in new
Second:	Theresa A. Kyle	line item for Covid-19
Abstain:	Ella M. Brown	cleaning.

Line 220 - FICA - change to \$8,200 for a new budget of \$252,164.

MOTION:	Theresa A. Kyle	To approve the budget at
Second:	Ella M. Brown	\$252,164 with changes
Unanimous		recommended by the town
		manager.

Revenues - 465

MOTION:	Aboul B. Khan	To approve revenues at
Second:	Theresa A. Kyle	\$220.
Unanimous		

Recreation Revolving - 16

MOTION:	Aboul B. Khan	To approve the budget at
Second:	Theresa A. Kyle	\$60,852.
Unanimous		

Revenues - 16

MOTION:	Aboul B. Khan	To approve revenues at
Second:	Ella M. Brown	\$62,852.
Unanimous		

Police Department - 220

Chief Brett Walker and Deputy Chief Kevin Gelineau were present. Chief Walker said back in March he was able to get 2 new patrolmen as the warrant article passed but unfortunately the town budget failed so he was not able to get the 3rd patrolman or dispatcher, so he is asking again this year in the budget for both of those positions. He said he has hired the 2 new

officers and one is at the academy and the other has an offer letter. He has also hired a new lieutenant.

Mr. Khan asked why he doesn't want to have a warrant article for the additional officer and dispatcher. Chief Walker explained his warrant articles tend to fail at town meeting and feels it is more successful in the budget but is open for either.

Mr. Manzi reminded the chief and the selectmen that the town budget needs to pass at town meeting to be able to post these positions. Deputy Chief Gelineau voiced that collectively as a town all departments need to come together and promote the budget as if they are promoting an article.

The increases in the police department budget are mostly due to contractual obligations. Chief Walker would like to add an additional \$115K to line 140 - overtime. He explained he would like to add an additional \$45K to line 442 - patrol fleet units as every 2-3 years they change out the fleet cars and it is now getting more expensive for each one. He would also like to add \$1K to line 621 - public relations education supplies for PR items for the public and children like stickers and badges. He would also like to allocate \$4K to line 745 - K9 new equipment - for food and equipment for Henry and add \$10K to line 812 - training.

The board discussed all of the requests and agreed with Chief Walker to approve the new budget amount with all requested changes.

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

To approve adding a full time dispatcher & police officer in the budget.

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

To approve the budget at \$5,926,014 with changes recommended by the town manager.

Revenue - 220

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

To approve revenues at \$74,700.

Police Station - 225

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

To approve the budget at \$187,050 adding \$8K to line 435 - building maintenance.

Animal Control - 420

Chief Walker said he would like to add \$1K to line 140 - overtime - changing line 220 - FICA to \$6269. He would also like to add \$750 to line 432 - vehicle maintenance. Chief Walker said this year they are expecting to add a warrant article for a new animal control vehicle.

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

To approve the budget at \$93,959 with changes recommended by the town manager.

Police Revolving - 17

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

To approve the budget at \$131,780.

Revenue - 17

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

To approve revenues at \$140,000.

Computer Systems - 180

Brian Murphy was present. Mr. Murphy explained that he would like to add \$2K to line 342 - programmers/tech advisors - as the costs have increased. He would like to reduce line 343 - software & licensing - by \$10K and adding \$25K to line 344 - hosted services - as licensing is going up and needs to add new licensing and software that is a little more updated. With these changes the new budget would be \$277,723.

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

To approve the budget at \$277,723 with changes as recommended by the town manager.

Channel 22 - 181

Brian Murphy was present. Mr. Murphy explained that all the changes are contractual. Mr. Khan asked what line 740 - new equipment - is used for. Mr. Murphy said he would like to

update the cameras making the meeting room more virtual friendly and easier to use.

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

To approve the budget at \$130,477 with changes as recommended by the town manager.

Revenue - 181

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

To approve revenues at \$60,000.

Town Manager - 120

Mr. Manzi presented the budget with a minimal decrease due to some contractual changes.

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

To approve the budget at \$891,059.

Revenue - 120

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

To approve revenues at \$469,740.

Town Hall - 510

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

To approve the budget at \$149,160.

Revenue - 510

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

To approve revenues at \$16,960.

Bottom Line Budget

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

To approve the total bottom line budget of \$25,839,971.

SELECTMEN'S MEETING

-13-

OCTOBER 1, 2020

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

To adjourn the meeting
at 5:04PM.

Approved and endorsed

Aboul B. Khan, Clerk

Date: _____