

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

SEPTEMBER 29, 2020

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

1:00PM

Mrs. Kyle opened the meeting at 1:34PM.

Building - 210

Lacey Fowler was present. Mr. Khan asked where the spreadsheets are that have the expenditure year to date. Mr. Manzi said this department is actually running below where it should be at this time.

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

To approve the budget at
\$141,545.

Revenues - 210

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

To approve revenues at
\$68,900.

Health - 410

Lacey Fowler was present. Mr. Khan asked about line 390 - other professional services. Ms. Fowler said it is for the GIS software they use. Mr. Khan asked about line 211 - HRA debit card expense and the decrease. Ms. Fowler said one employee takes the health insurance buyout.

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

To approve the budget at
\$131,616.

Revenues - 410

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

To approve revenues at
\$7,500.

Mr. Khan asked where the fees go when they come in for a building permit. Mr. Manzi explained the fees come into the building department but the fees go into the general fund.

Welfare - 470

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$119,861.
Unanimous

Welfare Department - 471

Mr. Manzi said this is level funded but the expenditure as of August is \$17,328 which is 19.5% of where it should be at this time which is 66%. This is significantly lower probably due to Covid. He feels we should keep the number but it should be monitored to see where the welfare benefits are moving forward. Mr. Manzi believes that before the final budget is presented it is a discussion they should have again. The human service request is for \$117,709 for 2021 and will be before the board at a later date. Mrs. Kyle asked what the human service agencies have to do with this budget. Mr. Manzi said there are some programs that are offered to clients as the welfare officer sees fit.

MOTION: Ella M. Brown To approve the budget at
Second: Aboul B. Khan \$88,500.
Unanimous

Revenues

MOTION: Theresa A. Kyle To approve revenues at
Second: Ella M. Brown \$1,500.
Unanimous

Assessing - 160

Angela Silva was present. Mr. Manzi asked to change line 510 - other contract services - to \$118K for a difference of \$69,230 which is for the revaluation. Line 560 - dues & membership - decrease to \$763. Line 670 - books & subscriptions - increase to \$1,030. This would bring the bottom-line budget to \$396,252 and is his recommendation.

Angela Silva said the state requires they do a revaluation every 5 years and this is done by an outside company. Currently the town is about 91% of market value and this revaluation would bring the town to 100%.

MOTION: Theresa A. Kyle To approve the budget at
Second: Ella M. Brown \$396,252.
Unanimous

Treasurer - 131

Oliver Carter was present.

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

To approve the budget at
\$116,516.

Revenues - 131

Oliver Carter explained the revenue received from the P-Card's.

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

To approve revenues at
\$207,000.

Finance - 130

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

To approve the budget at
\$248,364.

Tax Collector - 150

Michele Knowles is requesting an increase to line 245 - education pay - to \$1,750. Line 220 - FICA - would change to \$10,489. Bottom line budget would be \$239,549.

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

To approve the budget at
\$239,549.

Revenue - 150

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

To approve revenues at
\$135,000.

Fire Department & Emergency Management

Chief Bill Edwards was present for these budgets. He gave an overview of both departments. The emergency management department was hit hard with funding for PPE equipment during the pandemic. On the fire side they did not see a lot of the illness.

Emergency Management - 240

Joe Titone was present. Mr. Manzi explained what the town is doing to get reimbursed for funds during the pandemic. The town currently has received \$77K back from the Cares Act. This is very detailed work and it has been worked on by both Joe Titone and Kelly McDonald.

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

To approve the budget at
\$149,182.

Unanimous

RERP - 241

The assessment has not been done by the state once it has it will be passed on to the board. This is what the town received in the past but we have asked for more but usually that is denied so they feel the \$20K is a safe number.

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

Revenue - 241

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

Fire Hire - 231

This is mostly used for details at the power plant.

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

Revenues - 231

MOTION: Ella M. Brown To approve revenues at
Second: Aboul B. Khan \$15,542.
Unanimous

Fire Station - 235

This is maintenance of the station and the bulk of it is for utilities.

MOTION: Ella M. Brown To approve the budget at
Second: Theresa A. Kyle \$54,152.
Unanimous

Ambulance Revolving Fund - 232

Chief Edwards explained he is shifting money from the overtime line into the 230 account to bring some health back into this account. The ambulance replacement is now on a 4-year cycle but with the decrease in calls for service during the pandemic they felt it could wait one more year before replacing. Mr. Manzi would agree with the cut to line 440 - equipment lease - making it \$0. The reduction to line 140 - overtime - he wouldn't look

to cut it further as it would only be pushed into the 230 account but concurs with the Chief to reduce it to \$53K.

This account at the end of the third quarter was at \$373K. They can revisit this with the program to see where they are at after a full 12-month cycle and make changes where necessary.

Mr. Khan asked if they could move the entire line 140 - overtime - into the 230 account and keep this ambulance account just for the dispatchers and the ambulance replacement. There was discussion as to how fees come in for the ambulance billing and residents who have no insurance are not balance billed. There was discussion on charging for the use of the jaws-of-life during an accident and why the board opted to not charge insurance companies for it.

Mr. Manzi said if the board agrees line 140 - overtime - would go from \$106K to \$16K and line 440 - equipment lease - would go from \$50K to \$0. Line 230 - NH retirement - would also go to \$0 and line 220 - FICA - would go to \$15,040 for a total bottom-line budget of \$456,459.

Mr. Manzi said if they take the \$90K and move it over they are taking a huge step to make improvements where issues have been raised. He believes this is the correct move.

MOTION:	Aboul B. Khan	To approve the budget at
Second:	Theresa A. Kyle	\$456,459 as outlined
Abstain:	Ella M. Brown	in previous discussion.

Revenue - 232

Mr. Manzi said they look at the revenues versus the expenses and because of the move the board just took the revenues will climb by a substantial amount and will add dollars to this account.

MOTION:	Theresa A. Kyle	To approve revenues at
Second:	Aboul B. Khan	\$630,000.
Unanimous		

Fire Department - 230

Chief Edwards said he added a new line for infectious disease control as the pandemic hit this year and he would like to be better prepared in the future. All other major changes are due to contractual obligations. He is anticipating a firefighter to retire in 2021.

Chief Edwards said he would like to change line 140 - overtime - from \$590K to \$936K. He explained how the call backs work and

how he always needs the fire station staffed so if they receive 2 calls. He said our firefighters are the fastest ones to respond to the call backs rather than waiting for mutual aid. Mr. Khan asked how many times this happens when there are multiple calls at the same time and they need to call in more firefighters. Chief Edwards said 30-40% of the time during the day when they have a high call volume.

Mrs. Brown commented she would agree to take the \$90K moved from the ambulance account and add it to the overtime line making it \$680K rather than the \$936K. Mr. Manzi said right now the overtime is right under the \$590K for this year already so they need to take a look at the actual expenditures for overtime and budget for the actual.

There were discussions about overtime and how it has been a struggle every year figuring out an actual number to budget for. Mrs. Kyle suggested the chief come back on Thursday because they are dealing with current and historic figures and need some more time to study the actual numbers. Chief Edwards will return to the board on Thursday, October 1 at 10AM to discuss further the 230 account.

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

To recess the meeting
at 4:43PM until October
1st at 10AM.

Approved and endorsed

Aboul B. Khan, Clerk

Date: _____



SEABROOK FIRE DEPARTMENT

87 Centennial Street

Seabrook, NH 03874

Phone: 603-474-2611 Fax: 603-474-5187

seabrooknh.info



William J Edwards

Fire Chief

603-474-3880

Lawrence "Koko" Perkins

Deputy Fire Chief

603-474-5300

Report of The Fire Department

Date: September 29, 2020

**To: The Board of Selectmen
and William Manzi, Town Manager**

Prepared By: William J Edwards, Fire Chief

Re: 2021 Fire Department Budget

This memo is to explain the requested contractual increases being made for the 2021 Fire Department Budget. As the Board decided a few years ago, Overtime expenditures are contract items. With that I have tried to stick to contractual items required to maintain the high level of services provided by the Seabrook Fire Department. The only non contractual item would be a new line for infectious disease control. I feel with the COVID epidemick, and the consistent threat of various diseases over the years (SARS, EEE, Bird Flu, Ebola, etc) it would be a good time to start budgeting for expenses incurred protecting not only the firefighters but also the residents and patrons of the Seabrook Community.

Contractual Obligations

Retire Reserve Increase 2% to coincide with increase in Full Time Pay

Overtime Increase of \$346k

New OT Break Downs

Comp Time = \$48k, not currently budgeted.

Admin/Workers Comp/Injuries = \$120k, avg costs each year in covering shifts for these reasons.

(avg roughly 8 months of shit to cover due to the above reasons)



SEABROOK FIRE DEPARTMENT

87 Centennial Street

Seabrook, NH 03874

Phone: 603-474-2611 Fax: 603-474-5187

seabrooknh.info



William J Edwards

Fire Chief

603-474-3880

Lawrence "Koko" Perkins

Deputy Fire Chief

603-474-5300

Ambulance Call Back 4% increase in calls = \$10k

Full Time Base Rate increase of 7% in last two budgets = \$61,950

5 FF Rolling 200+/- hours (not allowed to use in 2020) = \$50k

Call Back OT from Amb Rev = \$56k Move over into Fire 230

NH Retirement - 23% increase, this follows increases in NHRS Eligible lines.

Deferred Comp - Calculation was missing items that percentages would be based on.

Tuition/Education - \$12k increase - we currently have one member in Paramedic Course, the new hire to come would also need to go to paramedic school.

Incentive Pay - \$141k not currently budgeted.

Non-Contractual Requests

Infectious Disease Control - New Line, requesting \$20k to cover supplies and misc costs of infectious disease control in 2021.

Respectfully,

A handwritten signature in black ink, appearing to read "William J Edwards".

William J Edwards

Fire Chief