

**Town of Seabrook
Budget Committee
September 24, 2019**

Members Present:

Chris LeClaire, Rebecca Knott, Michael O'Connor, Emily Watts, Richard Maguire, Seabrook Beach Village District, Ella Brown, Selectmen, Jessica Brown, School Board

Not Present:

Kyle Bragg and Ivan Eaton

Meeting opened at 6:30PM

Kelly O'Connor, Justice of the Peace swore in the Rebecca Knott, Michael O'Connor and Jessica Brown.

LeClaire discussed with the board that he called Ivan Eaton and is waiting to hear a response back from him if he is still interested in serving as a Budget Committee member. He reminded the board and the public that the Budget Committee is an Advisory Board that recommended and reports back to the BOS. Bill Manzi, Town Manager informed the board that there is 53 pay periods in the 2020 proposed budgets. He also relayed that the Health Insurance will be in one account next year instead of showing in every department and they already have started the process of moving it over and some budgets the health insurance line will say \$0. Two Contracts the Seabrook Police Association and the Seabrook Employee Association did not pass this past March and are scheduled to start negotiations soon with the BOS.

Chairman of the BOS, Aboul Khan got up and spoke to the Committee about some changes that they should be aware of. Khan stated that the BOS voted the DPW to be classified as Public Safety and therefore December of 2020 they will hire an addition two full time employees and two employees that are already employed will be getting two promotions. Khan explained that the Police and Fire department overtime is increasing and the personnel is getting burned out and there will be a warrant articles for more personnel for police officers and fire fighters. In the police budget there is one full time police officer and one full time dispatcher factored in the budget for 2020 for the month of December.

230 Fire Department

Bill Edwards, Fire Chief presented the 230 to the Budget Committee and said most of the changes are contractual and vehicle maintenance was raised due to the fact the fire engines are getting old and needs more work and maintenance. Maguire asked about line 230-112 Part Time Employees and if the amount allotted is really needed, Edwards said yes as it is for the "call" fire fighters they currently have 8 but can have up to 15. Maguire also asked about like 230-215 Life

insurance and why is spiked so much, Edwards said that is because of the new Aflac Plan for Cancer and Heart Life Insurance that was voted in last year in the contract. The Budget Committee, Manzi and Edwards held a discussion on the gasoline pumps at the fire station that they are very outdated and inaccurate and needs to be replaced, Manzi told the Budget Committee to expect a warrant article for the pumps to be replaced. Edwards discussed that there will be a warrant article for 4 additional Fire Fighters on the ballot, if it does pass there will be a decrease in overtime and this will ensure the fire station will be staffed and there will be less call backs.

Motion: E Brown
Second: E Watts
All in Favor

Budget of \$4,522,404.00

The Budget Committee and Edwards held small discussions for accounts 230, 231, 235, 240 and 241.

230 Revenue

Motion: E Brown
Second: E Watts
All in Favor

Revenue of \$53,500.00

231 Fire Hire

Motion: R Maguire
Second: J Brown
All in Favor

Budget of \$13,061.00

231 Fire Hire Revenue

Motion: J Brown
Second: R Maguire
All in Favor

Revenue of \$15,542.00

235 Fire Station

Motion: J Brown
Second: E Watts
All in Favor

Budget of \$77,562.00

240 Emergency Management

Joe Titone, Director of Emergency Management discussed they have upcoming drills but most changes in the budget are contractual.

Motion: E Brown
Second: E Watts
All in Favor

Budget of \$147,909.00

241 EM RERP

Money comes from the State for this Budget.

Motion: E Brown
Second: J Brown
All in Favor

Budget of \$20,000.00

241 EM RERP Revenue

Motion: R Maguire
Second: J Brown
All in Favor

Budget of \$20,000.00

220 Police Department

Brett Walker, Acting Chief of Police went over his proposed budget, in the budget he included one full time police officer and one full time dispatcher to be hired in the month of December 2020. There was discussion about line 220-816 Training as it is budgeted for \$40,000 but only has used \$12,011.46, Walker stated that the training line is so low because when the guys are training there needs to be coverage therefore a lot of that comes from the overtime line and ext., therefore it is easier to have a bottom line budget.

Motion: E Watts
Second: J Brown
All in Favor

Budget of \$4,726,052.00

220 Police Dept. Revenue

Motion: J Brown
Second: E Watts
All in Favor

Budget of \$74,700.00

225 Police Station

Kevin Gelineau, Acting Deputy Chief discussed with the board that the Police Station is looking better than it ever has, they have done a lot of repairs and updates to make it more welcoming and clean. They do have an outside contracted service come in and clean as the maintenance and repairs is too much upkeep for the one janitor/employee.

Motion: E Watts
Second: J Brown
All in Favor

Budget of \$184,214.00

420 Animal Control

Walker said the changes in the budget is mostly contractual and the Animal Control Truck is getting outdated and needs more work, therefore the 420-432 Vehicle Maintenance line was increased.

Motion: E Watts
Second: E Brown
All in Favor

Budget of \$90,356.00

Meeting adjourned at 8:30PM

Minutes Submitted by Kelsey Lindgren-Bosco