

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

NOVEMBER 4, 2015

Present: Raymond Smith
Aboul B. Khan
Theresa A. Kyle
William Manzi

10:00AM

Mr. Smith opened the meeting at 10:08AM.

FIRE DEPARTMENT - 230

Fire Chief William Edwards was present for his budget.

Mr. Manzi said he would like to request line 111 - full time employees be changed to \$1,485,862 and this would also change the FICA to \$35,843 and the NH Retirement to \$580,133. The new bottom line for this account would be \$3,478,177.

There was discussion on lines 240 - tuition/education and 245 - education pay. It was explained that line 240 is for an employee to attend school with approval from the fire chief as long as it is fire related and line 245 is a stipend to employees who have a degree.

Line 111 - full time employees has been reduced to keep the budget close to the 2015 budget. The fire chief is requesting to add 4 dispatchers and a fire prevention officer. Line 294 - auto allowance is for the fire chief and the deputy fire chief.

Chief Edwards gave a brief overview of the department and said the calls for service have been increasing steadily. He said with the growth of the town he believes they will continue to see the calls increase. Box calls have increased tremendously and he said this is when the station could be left uncovered for 5 minutes or longer. This is where he sees they definitely need to have dispatchers that would be there to cover incoming calls. Chief Edwards said he is looking to offset some of the cost of the fire prevention officer by implementing fees for the services they perform.

Mr. Manzi said the program for the dispatchers is a solid one however, the budget goals of the Board was no tax increase so when looking at the budgets he had to make cuts. He said the three budgets the board is hearing today are all in need of additional employees due to the growth of the town.

Mr. Khan said the budget is already over last year by about \$200K so his feeling is they put the request for the dispatchers

into a warrant article to see if the taxpayers would be supportive. Chief Edwards said the only problem with that is they would only have funding for a year and it wouldn't become part of the default budget. Mr. Khan said it would show that the taxpayers are in favor and they could address it for the budget the following year. Chief Edwards would like to have the dispatcher's part of the SFA union but there are some logistics to be worked out. He has had conversations with the Police Chief and neither feel that combining the dispatch centers are a good idea as there are issues with trying to split the calls if there is a fire call and a police call at the same time. Mr. Khan said the only way he will have his vote is if Chief Edward announces today at the budget committee that any taxpayer not in favor of this position is to come to the deliberative session to discuss.

Mrs. Kyle asked about the collection of ambulance fees. She said she has been waiting for a meeting and hasn't heard anything. Mr. Manzi said he is preparing the quarterly report to submit to the board and with this report they will see they are doing better. He said they could do better in trying to collect from out-of-state people who do not have insurance and have the means to pay. He said an RFP would be sent out to have vendors in and see if they can do better than the current vendor.

Mr. Khan said this is a board meeting and feels one member does not like the questions being asked and said he can ask anything he wants.

Mr. Khan requested they do the 230 budget at the end of the day.

FIRE HIRE - 231

The majority of this account is for the power plant. The expenditures of this account are reimbursable.

MOTION: Aboul B. Khan To approve the fire hire
Second: Theresa A. Kyle budget at \$13,061.
Unanimous

REVENUES - 231 FIRE HIRE

MOTION: Raymond Smith To approve the fire hire
Second: Aboul B. Khan revenues at \$15,542.
Unanimous

FIRE STATION - 235

Mr. Khan asked about the ladder truck. Chief Edwards said it is expected to arrive in about 9-10 months so looking at July/August of 2016. Mr. Khan asked if there is any additional funding needed for the building so they can store the truck. Chief Edwards said no they just need to shuffle some things around.

MOTION: Aboul B. Khan To approve the fire
Second: Theresa A. Kyle station budget at
Unanimous \$46,152.

AMBULANCE REVOLVING ACCOUNT - 18-232

Chief Edwards said the increase in this account is for the purchase of a new ambulance. He explained the ambulance is purchased every 2-3 years. He said he would like to change the way they purchase the ambulance by doing a lease rather than draining the account to pay in full the first year.

Chief Edwards said he did ask for more money in line 240 - tuition/education to send a couple of employees to medic school. He is looking to have more medics on duty than what they currently have.

There was discussion on how this money is collected. The money is in the bank and is used to offset the expenditures of this account. They discussed how to purchase the ambulance and if the lease purchase would be the best way. Chief Edwards said in a small town with minimal runs they would buy used rather than new and Seabrook would rather sell then extend the life of the vehicle as you run into maintenance costs.

Mr. Manzi said he made cuts in this budget even though there is no tax impact as they run a balance on this account and he wants to be able to maintain the purchase of an ambulance every 3 years.

MOTION: Aboul B. Khan To increase line 240 to
Second: Raymond Smith \$30K.
Opposed: Theresa A. Kyle
Motion passed 2-1

MOTION: Aboul B. Khan To approve the fire
Second: Raymond Smith revolving expenditures
Opposed: Theresa A. Kyle at \$436,199.
Motion passed 2-1

MOTION: Aboul B. Khan To approve the fire
Second: Theresa A. Kyle revolving revenues at

Unanimous \$300,200.

There was discussion on the request for the 2016 warrant articles from the CIP. The fire department is requesting 4 articles for a total of \$235K. Chief Edwards said he is exploring the possibility of grants for the portable radios but said they are not giving those grants as they did back in 2006. He said they have received grants from EOC on the dispatch center and he will continue to look for available grants.

MOTION: Aboul B. Khan To remove the CIP
Second: Theresa A. Kyle request for the purchase
Unanimous of an ambulance for
\$230K.

MOTION: Theresa A. Kyle To approve the request
Second: Aboul B. Khan of the 4 warrant article
Unanimous in the CIP for the fire
department totaling
\$235K.

Chief William Edwards left the meeting at 11:35AM. Board took a 5-minute break at 11:35AM. Board reconvened at 11:50AM.

POLICE DEPARTMENT - 220

Acting Police Chief Mike Gallagher was present for the budgets. Chief Gallagher explained line 240 - tuition/education is for officers who had taken classes and are reimbursed up to \$2K per year for police related courses. Line 245 - education pay is for the officers who have degrees and they receive a stipend.

Mr. Khan asked what new equipment was he looking to purchase that the town manager did not recommend. Chief Gallagher explained there is a training exercise using equipment like paint ball and it was a very valuable training. He said he was looking to purchase a new mug shot camera as the current one is not compatible with the new windows system. He is also looking to put a new camera at the lights of Route 1A and Route 286. Mr. Manzi said some of the items being requested could be taken out of the D'Alessandro funds but he would like the chief to put together a request for a full year's plan. He said the board would have a chance to revisit these items when the plan is put before them. It was stated that the D'Alessandro account has about \$450K remaining.

There was discussion on line 440 - equipment lease and Chief Gallagher said it is for the motorcycle which has not been in

the budget before. He said it has worked well for them over the summer and it was decided it should be in the budget.

Mr. Khan asked if the department could have 2 motorcycles. Mr. Manzi said they discussed this and there is a potential to have 2 if the board wishes. He said the cost is a lease not a purchase so this line would increase. Mr. Smith said with that they would need additional manpower but the difficulty is having a backup. Mr. Khan said with the motorcycle in the summer they can move easier and quicker so it is more effective. Chief Gallagher said he understands both and cannot guarantee he would be able to put 2 officers out on the motorcycles due to the staffing levels they operate at. He explained they would also need to be certified to operate the motorcycle. Mrs. Kyle said she would like to see 2 and would like to instruct the town manager to look into this. Mr. Manzi said he and the chief would discuss and bring back to the board.

There was discussion of implementing a program for an intern to enforce the parking at the beach. Chief Gallagher said they would be trained on the laws and would be on bicycles. He feels this would be beneficial to the residents of the beach and also help to alleviate the workload on the officer. He would envision them as having some sort of a radio in case of an emergency.

Mr. Khan asked if the chief has asked for any additional officers. Chief Gallagher said the budget supports 26-full time officers whereas they use to have 27. He has worked on an organizational chart that would call for a 27th officer. The finance manager indicated that the board would need to increase line 230 to \$537,335; line 220 to \$262,054; line 111 to \$1,941,541; line 150 to \$73,161; line 210 to \$623,207; line 211 to \$119,250; line 215 to \$24,920; line 219 to \$41,788 and line 290 to \$28,195 for a new bottom line of \$4,251,131.

<p><u>MOTION:</u> Aboul B. Khan Second: Theresa A. Kyle Unanimous</p>	<p>To increase all lines as previously stated by the finance manager to hire one new police officer.</p>
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Mr. Khan stated that in order to run efficiently with all of the new businesses and residents in the town he is in support of bringing this 27th officer back to the department.

<p><u>MOTION:</u> Raymond Smith Second: Aboul B. Khan Unanimous</p>	<p>To approve the police department budget at \$4,251,131.</p>
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POLICE STATION - 225

Line 510 - other contract services is for items that the maintenance employee could not complete such as electrical work. Mr. Manzi said it is also for the clearing of the roof during snow storms.

MOTION: Raymond Smith To approve the police
Second: Theresa A. Kyle station budget at
Unanimous \$162,219.

ANIMAL CONTROL - 420

MOTION: Raymond Smith To approve the animal
Second: Theresa A. Kyle control budget at
Unanimous \$82,231.

POLICE REVOLVING ACCOUNT - 17-228

MOTION: Aboul B. Khan To approve the police
Second: Theresa A. Kyle revolving expenditures
Unanimous at \$131,780.

MOTION: Raymond Smith To approve the police
Second: Theresa A. Kyle revolving revenues at
Unanimous \$140K.

Carrie Fowler asked the board to go back to the 220 account to adjust a couple of figures. Line 111 to \$1,942,861 and line 230 to \$543,609 and the bottom line figure remains the same.

MOTION: Raymond Smith To approve the two
Second: Theresa A. Kyle revised line increases
Unanimous as requested by the
finance manager.

Chief Gallagher said he has requested two warrant articles in the CIP. He would recommend the elevator be held off until 2017. He said the parking lot has reached the end of its life span and was resurfaced during Chief Currier's tenure. He is looking to have it done in concrete and this would give additional parking areas. The estimate was given by Matrix but Chief Gallagher is going to speak with the DPW Manager that could save them some money.

MOTION: Aboul B. Khan To approve the police
Second: Theresa A. Kyle department request for
Unanimous the one warrant article
for the parking lot at

\$96,678.

Acting Police Chief Michael Gallagher left the meeting at 12:58PM. Mr. Khan requested they take a lunch break for 1.5 hours at 1PM. Board reconvened at 2:26PM.

HIGHWAY - 310

John Starkey was present for these budgets. He said the DPW continues to work short-handed and he has not had any new employees in the past ten years. The town has grown a lot over these years and the duties and responsibilities have increased by action of the board. He would propose the board consider hiring one employee for highway and one employee for rubbish but fund them for half the year or something that is acceptable to them.

Mr. Starkey said even with the winter months they were able to come in just under the town budget. Mr. Manzi said Mr. Starkey and his department did a tremendous job to bring his budget in under budget as at one point they were over and he met the goal without complaint.

Mr. Starkey asked if they would consider a warrant article as they did with the fire department. If the voters agree to give him the additional employees even for half a year he would be happy but if they say no he would live with that too.

Mr. Manzi said even with the cuts he has made the budget has increased \$800K over last year. Mr. Khan said the voters always vote for the default budget if it is lower than the actual budget so they need to be very careful with how they complete the budget in order to get it passed.

Mr. Starkey explained line 510 - other contract service is over budget due to the snow removal by outside contractors. He said due to the overwhelming amount of snow they had to get help from local contractors to keep the streets open. Mr. Starkey said with a normal winter the \$30K would be sufficient.

There was discussion on the board putting things in the budget rather than depending on the voters. Mrs. Kyle feels there is another whole set of people in town and it is time they realize that the things they want cost money and it doesn't come free.

Mr. Khan said at the planning board meeting there was a request for trash pick-up on Marshall Way and they have no objection for the board to make this decision. He said this will come before the selectmen at the next meeting. This will put more work on

the DPW so he has no problem supporting the warrant article for additional employees.

MOTION: Aboul B. Khan To approve the police
Second: Theresa A. Kyle department budget at
Unanimous \$1,410,081.

REVENUES - 310 HIGHWAY

MOTION: Aboul B. Khan To approve the police
Second: Theresa A. Kyle department revenues at
Unanimous \$3,300.

STORMWATER - 320

Mr. Starkey said they are under state mandate for these rules which will be changing in 2016. He said it may be that they don't change until after the presidential election but need to have money available in case they are implemented.

MOTION: Aboul B. Khan To approve the storm-
Second: Theresa A. Kyle water budget at
Unanimous \$83,000.

RUBBISH - 330

Mr. Starkey said this is the largest budget he has and he is asking for support for a warrant article to hire an additional employee for at least half the year.

Mr. Starkey explained line 310 - engineering services as they had to hire an engineer to keep the transfer station operating. Mr. Manzi said there are reporting requirements with the federal government that require a lot of engineering information.

Mr. Starkey explained line 821 - recycling is to dispose of items that are taken out of the rubbish waste stream. This cost less than the rubbish to dispose of but there is still a cost to get rid of it.

MOTION: Raymond Smith To approve the rubbish
Second: Aboul B. Khan budget at \$1,509,418.
Unanimous

CEMETERY - 340

Mr. Starkey said this budget has decreased this year but said he can live with the cuts as he is going to move people around where he needs them.

MOTION: Aboul B. Khan To approve the cemetery

Second: Theresa A. Kyle
Unanimous

budget at \$88,050.

REVENUES - 340 CEMETERY

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

To approve the cemetery
revenues at \$2,000.

STREET LIGHTS - 350

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

To approve the street
lights budget at
\$84,474.

MOSQUITO - 440

MOTION: Raymond Smith
Second: Theresa A. Kyle
Unanimous

To approve the mosquito
budget at \$59,450.

PARKS - 450

There was discussion on how to purchase the truck that has failed multiple years so that they have the equipment needed to do their jobs. Mrs. Kyle would like to revisit this item as they are losing money by continuing to put money into a truck that keeps breaking down.

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

To approve the parks
budget at \$109,428.

BEACH & PIER - 451

There was discussion on the float and when it would need to be replaced. Mr. Khan is requesting a better explanation as to what the increase is needed for.

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

To approve the beach &
pier budget at \$19,150.

WELCOME CENTER - 466

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

To approve the welcome
center budget at \$14,049

PUBLIC WORKS GARAGE - 511

MOTION: Aboul B. Khan To approve the public
Second: Theresa A. Kyle works garage budget at
Unanimous \$36,556.

SOLID WASTE BUILDING - 512

MOTION: Raymond Smith To approve the solid
Second: Theresa A. Kyle waste building budget at
Unanimous \$26,600.

There was discussion on the request for warrant articles in the CIP. There are ten articles for the DPW in 2016 however; traditionally the first 3 articles are combined into one article. The South Main Street ball field was addressed and came from the DPW budget.

Mr. Starkey said the parks truck for \$60K he is requesting to purchase out of the highway block grant. Mr. Starkey would like the wording for the cemetery article to say "to pave cemetery roads" as in past years the wording was confusing. This will allow him to pave whatever roads need to be done in any of the existing cemeteries.

Mr. Khan asked what articles could be pushed to next year. Mr. Starkey said he has been asked to do this previously and he has and now he has added them back which is why he has so many. If he had to he would take the \$12K from the parks and \$50K from the highway garage.

MOTION: Aboul B. Khan To approve the DPW
Second: Theresa A. Kyle request for all articles
Unanimous in the CIP except for
the parks truck of \$60K.

TOWN MANAGER - 120

MOTION: Raymond Smith To approve the increase
Second: Theresa A. Kyle in lines 111 to \$286,019
Unanimous 220 to \$38,234 and 231
\$60,125 for the town
manager's budget.

MOTION: Raymond Smith To approve the town
Second: Theresa A. Kyle manager's budget at
Unanimous \$724,918.

FIRE DEPARTMENT - 230

Mr. Manzi explained the choices the board can take to hire the four dispatchers. He feels the best choice is to put a warrant article on with the language that after the first year it goes into the default budget. If not then Chief Edwards would be back in the same boat as this year that there would be no funding for the positions.

Mr. Khan said it is all how it is sold to the voters and he agrees with Mr. Manzi to go with a warrant article. If the article fails they would be self dispatching as they currently do. The board is in agreement of placing the request for the 4 dispatchers into a warrant article for 2016.

MOTION: Raymond Smith To approve the increase
Second: Aboul B. Khan to lines 111 to
Unanimous \$1,485,682, line 220 to
\$35,843 and line 230 to
\$580,133 for the fire
department budget.

MOTION: Raymond Smith To approve the fire
Second: Theresa A. Kyle department budget at
Unanimous \$3,478,177.

REVENUES - 230 FIRE DEPARTMENT

MOTION: Aboul B. Khan To approve the fire
Second: Theresa A. Kyle department revenues at
Unanimous \$43,500.

The bottom line for the 2016 Selectmen's Operating Budget is \$21,250,667 which is a 5% increase over last year's budget of \$20,220,353.

MOTION: Raymond Smith To approve the bottom
Second: Aboul B. Khan line budget at
Unanimous \$21,250,667 with the
exception of any
unexpected changes to be
brought before the Board
of Selectmen.

Mr. Manzi said the board really tried to hold the budget and if the voters see that the tax rate decreased and the budget is stable they are more inclined to vote in favor of the warrant articles.

MOTION: Raymond Smith To adjourn the meeting

SELECTMEN'S BUDGET MEETING

-12-

NOVEMBER 4, 2015

Second: Aboul B. Khan
Unanimous

at 4:25PM.

Approved and endorsed

Theresa A. Kyle, Clerk

Date: _____