

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

SEPTEMBER 28, 2016

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

10:00AM

Mr. Khan opened the meeting at 10:15AM.

MOTION: Theresa A. Kyle To reconsider & amend  
Second: Aboul B. Khan article J for the fire  
Unanimous department.

Mrs. Kyle said she did not vote for this article previously and would like to change her vote.

MOTION: Theresa A. Kyle To recommend article be  
Second: Aboul B. Khan on the ballot.  
Unanimous

**POLICE DEPARTMENT - 220**

Chief Gallagher and Deputy Chief Walker were present. Mr. Manzi asked if the board would consider reducing line 110 to \$118,450 and add line 117 with an amount of \$20K.

Chief Gallagher gave a brief overview of the department and what they have been doing. He said they have hired three new officers and in the process of hiring two more officers. These positions were vacant positions due to retirements. His goal for 2017 is to add an additional two officers bringing the total to 29. The purpose of the officer positions would be to have a detective with priority on drug enforcement and a rehabilitation liaison. He said the opiate addiction is overwhelming and he feels there should be someone dedicated to this. He said the officers have done a great job even being understaffed. The town is growing and to have 27 officers for the past 20 years shows that. Mr. Manzi said he did cut this but agreed to have the chief bring it before the board for consideration.

Mr. Khan said he knows that there are good things in the town and can agree it is needed but suggested they look at the big businesses and if they are calling police more often they should be charged for details. He said they should be looking to save money for the taxpayers and should not be subsidizing for these big businesses. Mrs. Kyle said she agrees with the department request. Mrs. Brown said she has no issue with the request and knows they are needed.

Mr. Manzi asked if the board would set a policy to include this in the budget or make it a warrant article. He has no issue putting it in the budget but the further the budget differs from the default budget they run the risk of it not passing. There was discussion on the position put in the budget last year. Mrs. Brown said they can put it in as a warrant article but when it comes to the police and fire articles the police get voted down and the fire articles pass. They discussed having a note to support the use of the officers with the drugs in town. Mrs. Kyle said they have come to a point where they need it and they need to educate the voters. Chief Gallagher said although they get great support from the people historically police articles are voted down.

Mrs. Brown said she is going to vote for the officers to be in the budget. She feels if it goes in as a warrant article then it won't pass. Ms. Fowler explained that the cut Mr. Manzi made on the budget was from the department request not last year's budget. Mr. Manzi said the default budget will be last year's number with the contractual items from this year. He said the default budget is approximately \$21,690,000 and budget is presented at about \$21,800,000 but the healthcare numbers are not reflected in the budget. He does believe the healthcare costs are going up and is something the board needs to consider. Mr. Khan said he feels the taxpayers will support the article and will not vote for it in the budget but he agrees they need two additional officers.

Mr. Khan suggested they use money from the unexpended fund balance so there is not a huge tax impact but put it on the warrant as an article to see if it passes. Mrs. Kyle said they are starting to deplete the fund balance and they still don't know what is going to happen with Next Era.

Mr. Manzi commented that they have built the fund balance to buffer the tax rate not knowing what the negotiations would bring. He said they have another department coming in that have budgetary needs and his policy was to cut all requests for personnel. Mr. Manzi said the board needs to decide what they want their policy to be.

Mrs. Brown still feels it should be in the budget as the police department never gets their articles passed. She said they are out there to help people but the people don't see it that way when someone in their family is arrested. Mr. Khan said he disagrees and feels they should be given the voters a clear choice to decide what they want. He said they should be promoting why the officers are needed but when the board can't

agree on where to put the funding is already giving a negative impact to the voters. Mr. Manzi said it is an equity issue that the board needs to consider when making decisions on these requests.

Mrs. Brown asked if this happened last year when the one officer was put in the budget. Mr. Manzi responded that he believes it did but that the department heads feel more comfortable yelling at him then at the board.

MOTION: Ella M. Brown To keep the 2 officer  
Second: Theresa A. Kyle positions in line 111  
Unanimous for the police budget.

Chief Gallagher said line 341 - phone & communication device has increased as they have town phones in every cruiser that is equipped with Bluetooth capabilities. Line 621 - office supplies increased as they have been doing a lot more within the community. Line 740 - new equipment increase but believe he can use the D'Alessandro fund.

Mr. Manzi advised the board could leave line 341 - phone & communication device at his recommendation and they will find the money within the budget. He feels that the only that should come from the D'Alessandro fund are capital expenditures. He said if they start using this fund for ongoing projects the funds eventually will be depleted and the budget would need to pick up those expenditures.

MOTION: Theresa A. Kyle To reduce line 110 to  
Second: Aboul B. Khan \$118,450.  
Unanimous

MOTION: Theresa A. Kyle To add line 117 with an  
Second: Aboul B. Khan amount of \$20K.  
Unanimous

MOTION: Theresa A. Kyle To increase line 111 to  
Second: Aboul B. Khan \$2,022,120.  
Unanimous

MOTION: Theresa A. Kyle To increase line 150 to  
Second: Aboul B. Khan \$84,806.  
Unanimous

MOTION: Theresa A. Kyle To increase line 210 to  
Second: Aboul B. Khan \$626,665.  
Unanimous

MOTION: Theresa A. Kyle To increase line 211 to  
Second: Aboul B. Khan \$107,500.  
Unanimous

MOTION: Theresa A. Kyle To increase line 215 to  
Second: Aboul B. Khan \$26,204.  
Unanimous

MOTION: Theresa A. Kyle To increase line 219 to  
Second: Aboul B. Khan \$43,812.  
Unanimous

MOTION: Theresa A. Kyle To increase line 220 to  
Second: Aboul B. Khan \$65,188.  
Unanimous

MOTION: Theresa A. Kyle To increase line 230 to  
Second: Aboul B. Khan \$634,074.  
Unanimous

MOTION: Theresa A. Kyle To increase line 290 to  
Second: Aboul B. Khan \$33,195.  
Unanimous

MOTION: Theresa A. Kyle To approve 220 budget at  
Second: Ella M. Brown \$4,442,826.  
Unanimous

**220 REVENUES**

Chief Gallagher read the list of revenues. He said they are reimbursed from the school for the resource officer.

MOTION: Theresa A. Kyle To approve 220 revenues  
Second: Ella M. Brown at \$84,700.  
Unanimous

**POLICE STATION - 225**

Chief Gallagher explained the increase for overtime and building maintenance. He said the building is 30 years old and needs some attention. Mr. Manzi said both of the requests were cut and if the chief needs an additional \$1K he will find it in the budget. There was discussion on the overtime and the need for additional funding.

MOTION: Theresa A. Kyle To approve 225 budget at  
Second: Ella M. Brown \$162,920.  
Unanimous

**ANIMAL CONTROL - 420**

Chief Gallagher said other than contractual increases this budget is level funded.

MOTION: Theresa A. Kyle To approve 420 budget  
Second: Ella M. Brown at \$83,679.  
Unanimous

**REVOLVING ACCOUNT**

Chief Gallagher said the administrative fee charged is 50% of the cost. The private detail is \$40/hour including the administrative fee and \$60/hour without a cruiser.

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

MOTION: Aboul B. Khan To approve revenues at  
Second: Theresa A. Kyle \$140K.  
Unanimous

**WARRANT ARTICLES**

Article CC read by Chief Gallagher into the record (see attached). He said this is the same article that was put in last year but did not pass. It will give a better to the department and the town. Once it is replaced it should last about 20 years if they use sealant.

Mr. Khan asked if they could look into the D'Alessandro fund or fund balance to pay for this item. Mr. Manzi said there is no legal ramification for using D'Alessandro and the board could look into it. He thinks that they should wait for the Next Era negotiations to be completed before deciding how to fund the articles.

MOTION: Theresa A. Kyle To approve article CC to  
Second: Ella M. Brown be on the ballot pending  
Unanimous any modification for the  
funding.

Board took a 10-minute break at 12PM. Board reconvened at 12:22PM.

**HIGHWAY - 310**

John Starkey was present and gave a brief overview of the department and what is needed in 2017. He said 4 out of the 11 budgets have an increase with most being contractual. He is

proposing 6 warrant articles for 2017. If an article did not pass last year he did not ask for it again this year.

Board took lunch break at 12:27PM. Board reconvened at 1:30PM.

The highway budget has about an \$81K increase and \$44K is contractual. The remaining amount is an increase in part time and vehicle maintenance. Mr. Starkey said they were working these hours previously and feels with all the new responsibilities they could use the hours in 2017. Mr. Manzi said Mr. Starkey wanted two new full time employees but worked with him and agreed to the part time employees.

MOTION: Theresa A. Kyle To approve 310 budget at  
Second: Ella M. Brown \$1,516,649.  
Unanimous

### **310 REVENUES**

MOTION: Aboul B. Khan To approve 310 revenues  
Second: Theresa A. Kyle at \$3,300.  
Unanimous

### **STORMWATER - 320**

The increase is licensing for the GIS system. Mr. Manzi said the GIS has a stormwater piece that is very good and with the engineering crew they have they could probably do the reports right from the software.

Mr. Starkey talked about the Seacoast Stormwater Coalition that the town is part of. He said they find themselves as one of the 50 towns that have to abide by the federal codes which are getting stricter every year. He talked about what the coalition is trying to accomplish.

MOTION: Theresa A. Kyle To approve 320 budget at  
Second: Ella M. Brown \$88,000.  
Unanimous

### **RUBBISH - 330**

The increase is \$56K and half is contractual. There is an increase in the part time and overtime and it is for more hours. Mr. Starkey feels the number last year was incorrect and the additional \$10K would be more in line with what is actually spent. His crew would like the board to consider closing the transfer station on Sunday's starting in January for the season as there is limited use during this time. There was discussion on the residents not wanting it closed. Mr. Manzi said when

this occurred in the past it was a change of hours this time Mr. Starkey is only suggesting closing for a limited time.

MOTION: Theresa A. Kyle To approve 330 budget at  
Second: Ella M. Brown \$1,566,985.  
Unanimous

#### **CEMETERY - 340**

The increase is in the part time for additional employees. He said there is another account where there is a part time secretary that will be reduced. He is basically shifting the hours from one department to another.

MOTION: Theresa A. Kyle To instruct Mr. Starkey  
Second: Ella M. Brown to look into fees for  
Unanimous use of the parks and  
make recommendation to  
the town manager within  
90-days.

MOTION: Aboul B. Khan To approve 340 budget at  
Second: Ella M. Brown \$108,913.  
Unanimous

#### **340 REVENUES**

MOTION: Aboul B. Khan To approve 340 revenues  
Second: Theresa A. Kyle at \$2K.  
Unanimous

#### **STREET LIGHTS - 350**

The increase is for the new roads with street lights.

MOTION: Theresa A. Kyle To approve 350 budget at  
Second: Ella M. Brown \$90K.  
Unanimous

#### **MOSQUITO CONTROL - 440**

This budget is level funded. Mr. Khan asked if the company has any fear on the Zika virus that has occurred in Florida and would the amount cover it. Mr. Starkey said when there were problems with EEE they overspent the budget by \$10K so doesn't foresee any issue.

MOTION: Theresa A. Kyle To approve 440 budget at  
Second: Ella M. Brown \$59,450.  
Unanimous

**PARKS - 450**

This budget decreased due to moving the part time secretary amount to the cemetery budget.

MOTION: Theresa A. Kyle To approve 450 budget at  
Second: Ella M. Brown \$88,688.  
Unanimous

**BEACH & PIER - 451**

This budget is level funded. Mr. Starkey said the float will not be moved this winter and will need replacement and/or repairs within the next few years. There was discussion on the sidewalk for Hooksett Street. Mr. Starkey explained there would be more water on Portsmouth Avenue than they currently have with the sidewalk.

MOTION: Ella M. Brown To approve 451 budget at  
Second: Theresa A. Kyle \$419,150.  
Unanimous

Mr. Khan said the board would need to revisit the parks budget to discuss the swing set at Harborside Park. There was discussion on the board's previous vote to put this in the budget. This is a procedural motion only to put in a certain amount in the budget.

MOTION: Aboul B. Khan To recommend \$6K be put  
into a warrant article  
for the swing set.

There was no second and Mr. Khan withdrew his motion.

MOTION: Aboul B. Khan To have the town manager  
Second: Ella M. Brown & DPW manager recommend  
Opposed: Theresa A. Kyle an amount for the swing  
set and to be a warrant  
article.

Mrs. Kyle said Mr. Khan is now going against everything that he told the people that were here before them in a previous meeting.

**WELCOME CENTER - 466**

Mr. Starkey thanked the part time employee Sheila Bishop for the work she did even when she was displaced from her home by a fire.

MOTION: Aboul B. Khan To approve 466 budget at

Second: Theresa A. Kyle \$15,049.  
Unanimous

**PUBLIC WORKS GARAGE - 511**

Mr. Starkey said this budget is level funded but there is a lot wrong in the building especially the roof. Mr. Manzi said he does agree with the roof situation and recommends a team to go in and give them a cost estimate that would then be presented as a warrant article. This would be specific to what is needed and address any budget committee concerns.

MOTION: Aboul B. Khan To approve adding the  
Second: Ella M. Brown article for a roof for  
Unanimous the public works garage  
with number to be forth-  
coming.

MOTION: Aboul B. Khan To approve 511 budget at  
Second: Ella M. Brown \$36,556.  
Unanimous

**SOLID WASTE BUILDING - 512**

This budget is level funded.

MOTION: Theresa A. Kyle To approve 512 budget at  
Second: Ella M. Brown \$26,600.  
Unanimous

**REVOLVING ACCOUNT**

Mr. Starkey said they just spent a lot of the money in the account for a new recycling truck. He said the new road may have paid a portion for this out of the revolving account.

MOTION: Aboul B. Khan To approve revenues at  
Second: Ella M. Brown \$44,025.  
Unanimous

**WARRANT ARTICLES**

Article T read by Mr. Starkey into the record (see attached). He said this is how they continue to maintain the streets in town. A recommendation of the streets to be done is presented by the manager and the board approves. The list of streets are always in the CIP however, the list can change depending on what happens over the winter months.

MOTION: Aboul B. Khan To approve article for  
Second: Ella M. Brown the ballot.  
Unanimous

Article U read by Mr. Starkey into the record (see attached).

MOTION: Aboul B. Khan To approve article for  
Second: Ella M. Brown the ballot.  
Unanimous

Article V read by Mr. Starkey into the record (see attached).

MOTION: Aboul B. Khan To approve article for  
Second: Ella M. Brown the ballot.  
Unanimous

Article W read by Mr. Starkey into the record (see attached).  
Mr. Starkey said he would like the board to consider funding  
this article from the unexpended fund balance as well as the  
previous article.

MOTION: Aboul B. Khan To approve article for  
Second: Ella M. Brown the ballot.  
Unanimous

Mr. Manzi said it is a policy issue for the board on what they  
would like to use from the fund balance. He said he would  
recommend that the board have one discussion with him and tell  
him which articles they would consider. Mr. Khan suggested they  
discuss at a later date when they have the total amount  
requested.

MOTION: Aboul B. Khan To recess the meeting  
Second: Theresa A. Kyle until 9/29/16 at 10AM.  
Unanimous

Approved and endorsed

\_\_\_\_\_  
Ella M. Brown, Clerk

Date: \_\_\_\_\_