

TOWN OF SEABROOK

SELECTMEN'S BUDGET MEETING

OCTOBER 30, 2023

Harold F. Eaton
Theresa A. Kyle
Srinivasa "Ravi" Ravikumar
William M. Manzi, III

Mr. Eaton opened the meeting at 9:09AM.

PUBLIC WORKS ACCOUNTS

310 - Highway

John Starkey was present for his budgets. There was discussion on how to read the spreadsheets and items are contractual. There was discussion on the healthcare number and that it is broken out into account 700 for all departments but not broken down by employee.

MOTION: Ravi To approve the Town
Second: Harold F. Eaton Manager's request for
Abstain: Theresa A. Kyle budget 310 at \$1,432,597

Revenues - Highway

MOTION: Theresa A. Kyle To approve the revenues
Second: Ravi for 310 at \$4,150.
Unanimous

320 - Stormwater

John Starkey said there are 3 vendors that are currently utilized for this budget. He said there may be funds left over at the end of this year and if he gets the information from the contractor, he may ask for those funds to carry forward into 2024. This budget is for the rainwater and to meet the guidelines of the EPA.

MOTION: Ravi To approve the Town
Second: Theresa A. Kyle Manager's request for
Unanimous budget 320 at \$148,000.

330 - Rubbish

Ravi asked if the rubbish could be treated like an enterprise fund similar to the water and sewer. There was discussion on how this could be accomplished. Mr. Manzi said the goal wouldn't be to go enterprise but rather to limit the amount of refuse put out by having mandatory recycling.

Mr. Eaton asked if there was a projected number if they were to go to mandatory recycling. Mrs. Kyle said they have a beach

where there are a lot of rentals, and it is very difficult to get mandatory recycling in this area. She said they already don't follow the rules for putting out the trash. Mr. Starkey suggested they start with one item, and he would recommend aluminum cans and what the revenue would be.

MOTION: Ravi To approve the Town
Second: Theresa A. Kyle Manager's request for
Unanimous budget 330 at \$1,448,086

340 - Cemetery

There was discussion on how the department moves employees around to where the needs of the town are.

MOTION: Ravi To approve the Town
Second: Harold F. Eaton Manager's request for
Unanimous budget 340 at \$151,394.

Revenues - Cemetery

MOTION: Theresa A. Kyle To approve the revenues
Second: Ravi for 340 at \$2,000.
Unanimous

350 - Street Lights

MOTION: Ravi To approve the Town
Second: Harold F. Eaton Manager's request for
Unanimous budget 350 at \$115,000.

440 - Mosquito Control

MOTION: Ravi To approve the Town
Second: Theresa A. Kyle Manager's request for
Unanimous budget 440 at \$58,450.

450 - Parks

MOTION: Ravi To approve the Town
Second: Harold F. Eaton Manager's request for
Unanimous budget 450 at \$272,211.

451 - Beach & Pier

MOTION: Ravi To approve the Town
Second: Harold F. Eaton Manager's request for
Unanimous budget 451 at \$19,150.

466 - Welcome Center

MOTION: Ravi To approve the Town
 Second: Harold F. Eaton Manager's request for
 Unanimous budget 466 at \$18,539.

511 - Public Works Garage

MOTION: Ravi To approve the Town
 Second: Harold F. Eaton Manager's request for
 Unanimous budget 511 at \$44,325.

512 - Solid Waste/Recycling Building

There was discussion on the roof and that it would be put on the ballot as a warrant article.

MOTION: Ravi To approve the Town
 Second: Harold F. Eaton Manager's request for
 Unanimous budget 512 at \$31,900.

Fund 19 - Revolving Account

MOTION: Theresa A. Kyle To approve the Town
 Second: Ravi Manager's request for
 Unanimous Fund 19 at \$65,992.

Fund 19 - Revenues

There was discussion on recycling and if worth having it based on cost of employees, vehicles, buildings, etc. Mr. Starkey feels it is and stated they have not explored all of the options. Ravi said he feels they should look at all the costs associated with the recycling and the revenues we are bringing in to see if it is worth the cost.

MOTION: Theresa A. Kyle To approve the Town
 Second: Ravi Manager's request for
 Unanimous revenues for Fund 19
 at \$45,200.

Warrant Articles

Mr. Manzi explained the AARPA funding and that the restrictions had been lessened for the smaller communities who could prove loss of revenues during Covid. The town received approximately \$880K. He said the money has to be expended by 2024 and there is no match required. Mr. Manzi stated the articles using AARPA funding does not need to be placed on the warrant as the Selectmen are the agents to expend the funds.

Mr. Starkey said there is an immediate need for the F350. Mr. Manzi stated the AARPA funds cannot be used for previous debt that was undertaken such as a town truck we are already making payments on.

Mr. Starkey said the scale is also an immediate need as it just recently failed an inspection test. Mr. Manzi said he would recommend increasing the funding on this to \$100K. He said if the money is not used by the deadline, then that money is forfeited. The current projects recommended for AARPA funds totals \$790K so any additional funding needed for the projects up to the \$880K can be absorbed. Mr. Manzi feels there is time through the first quarter of 2024 to put in additional projects if there is money remaining.

There was discussion on the roof at the transfer station. The cost for this would be to clean up the roof and then to re-epoxy the current roof, it would not be to replace it. Mr. Manzi said of all the projects using the AARPA funds will need to follow the purchasing policy.

MOTION: Ravi To approve the \$90K for
Second: Harold F. Eaton the F350 using AARPA
Unanimous funds.

MOTION: Ravi To approve the \$100K for
Second: Harold F. Eaton the scale using AARPA
Unanimous funds.

MOTION: Ravi To approve the \$75K for
Second: Theresa A. Kyle the roof using AARPA
Unanimous funds.

Road Improvements - \$410K Warrant Article

This article uses the highway block grant as well as money that is taken in through car registrations in the town clerk's office. The roads to be repaired will be forthcoming after town meeting by the DPW Manager.

Mr. Eaton asked if money in this article could be used for sidewalks. Mr. Manzi said the article does include the term "sidewalks" in case the Selectmen chose to do so. Mr. Eaton said he would also like to see of this money allocated to parking areas, specifically the fueling station.

Ravi would like to see the list of recommended roads sooner as it would give the public more time to make comments. Mr. Starkey said it would depend on when he gets the state bid as he

piggybacks off of that and the cost is what he bases his recommendations on.

MOTION: Ravi To approve the warrant
Second: Harold F. Eaton article of \$410K for
Unanimous road improvements.

Trash Packer - \$325K Warrant Article

There was discussion on the cost of this vehicle and the rental vehicle used this past summer. Ravi asked if it would make more sense to continue renting a vehicle. Mr. Starkey said the maintenance falls on the town and if there is any damage to the vehicle the town is responsible for the damage.

MOTION: Theresa A. Kyle To approve the warrant
Second: Ravi article of \$325K for
Unanimous the trash packer.

One-Ton Dump Truck - \$110K Warrant Article

MOTION: Theresa A. Kyle To approve the warrant
Second: Harold F. Eaton article of \$110K for
Unanimous the one-ton dump truck.

Tractor Loader - \$140K Warrant Article

This would be to replace the 1999 that is used year-round.

MOTION: Theresa A. Kyle To approve the warrant
Second: Harold F. Eaton article of \$140K for
Unanimous the tractor loader.

Outdoor Lighting Veterans Park - \$250K Warrant Article

This would be for more efficient lighting utilizing LED lights. Mr. Manzi said they could get a study to see what the savings would be. Mr. Eaton said if the study showed that over a period of years the savings would pay the cost, he doesn't see why anyone would not approve this article.

MOTION: Theresa A. Kyle To approve the warrant
Second: Harold F. Eaton article of \$250K for the
Unanimous outdoor lighting at
Veteran's Park with the
benefit to the taxpayers
as to what the savings
would be on the billing.

Board took a break at 11:28AM. Board reconvened at 11:42AM.

460 - Recreation Department

Cassandra Carter was present for her budgets.

MOTION: Ravi To approve the town
Second: Theresa A. Kyle manager's request of
Unanimous \$715,954 for budget 460.

Revenues - Recreation Department

MOTION: Theresa A. Kyle To approve the revenues
Second: Ravi at \$62,542 for the
Unanimous recreation department.

462 - Memorial Day

MOTION: Ravi To approve the town
Second: Harold F. Eaton manager's request of
Unanimous \$9,300 for budget 462.

463 - Old Home Days

MOTION: Harold F. Eaton To approve the town
Second: Ravi manager's request of
Unanimous \$32,551 for budget 463.

Revenues - Old Home Days

MOTION: Theresa A. Kyle To approve the revenues
Second: Harold F. Eaton at \$1,600 for Old Home
Unanimous Days.

465 - Community Center

Mr. Manzi said the FT Custodian position is now reflected in the DPW budget.

MOTION: Ravi To approve the town
Second: Harold F. Eaton manager's request of
Unanimous \$158,785 for budget 465.

Revenues - Community Center

MOTION: Ravi To approve the revenues
Second: Theresa A. Kyle at \$220 for Community
Unanimous Center.

Fund 16 - Recreation Revolving

MOTION: Ravi To approve the town

Second: Harold F. Eaton
Unanimous

manager's request of
\$60,852 for Fund 16
expenditures.

MOTION: Ravi
Second: Harold F. Eaton
Unanimous

To approve the revenues
\$65,852 for Fund 16.

Board took a recess at 12:08PM. Board reconvened at 12:55PM.

Warrant Articles - Recreation Center

Tennis/Pickleball Courts - \$40K AARPA Funding

Ms. Carter explained why she is looking to renovate this area.

MOTION: Ravi
Second: Harold F. Eaton
Unanimous

To approve the \$40K for
the tennis/pickleball
courts using AARPA funds

UTV Vehicle - \$15K AARPA Funding

Ms. Carter explained what this would be used for. She said they currently utilize a golf cart. There was discussion to surplus the golf cart.

MOTION: Theresa A. Kyle

To approve the \$15K for
the UTV Vehicle using
AARPA funds.

Mr. Eaton thinks keeping the golf cart to transport the elderly during senior day or old home days would be a good idea. They are putting money into maintenance, but it may be due to the fact that it is being used for work which is not the purpose for a golf cart. Mr. Eaton agrees with the purchase of the UTV just not to surplus the golf cart.

Second: Ravi
Opposed: Harold F. Eaton

Water Heater - TBD AARPA Funding

Ms. Carter estimates it will be about \$8,400 to replace. The current water heater services the 2 large bathrooms and the showers if they were active.

There was discussion on installing a tankless system and Ms. Carter said she is open to getting a cost. It will be more efficient as it heats on demand.

Mrs. Kyle recommended they put this article on hold until they obtain a quote on the tankless system.

Recreation Bus - \$50K Warrant Article

Ms. Carter explained that having a second bus would allow 28 participants for a program rather than the 14 they currently allow. There is no special license required to drive the bus so any person 18+ can drive it.

There was discussion on renting a bus rather than a purchase and the cost to rent could be factored into the actual cost of the trip. Ms. Carter will get costs for the Selectmen to compare but doesn't feel renting a bus for a 10-week program would be feasible. Mrs. Kyle said they could put a note on the article that the cost is only for the purchase and doesn't include costs to operate.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the warrant article for \$50K for the recreation bus with a note following the article on operating costs.

Multi-Room AC Replacement - \$24K Warrant Article

Ms. Carter explained what the rooms were used for. The quote is for replacing what they currently have. Mr. Eaton asked if the quote was for mini splits which would be more efficient and could also be used as a heat pump.

Mrs. Kyle asked if they could use AARPA funds for this project if it is something that is needed to be replaced so they don't risk the warrant article failing. Mr. Manzi said they could consider using the funds.

Ms. Carter said she would get quotes for the mini-splits and forward them to the town manager. This item will be on hold for further information on the mini-split cost and AARPA funding.

Ravi asked if they could use any of the AARPA funds to fix one or two of the walkways at the beach. Mr. Manzi said there is nothing restricting the Selectmen for that function.

Mr. Eaton said his priority is in the departments first and then if there is money remaining, they could look at putting some funds to that area. Ravi said he would like to earmark a portion of this money for the walkways as they don't have a

department for beach walkways, and it is a safety concern. Mr. Eaton said once they have solid numbers for the items that are a priority, he would be more comfortable with allocating the funds. There was further discussion between Mr. Eaton and Ravi in this area.

Mrs. Kyle said they need further discussion on the walkways at the beach. She said one walkway was completely destroyed by the contractor. Ravi agrees it requires further discussion but that shouldn't deter them for putting money aside to repair some walkways. Mrs. Kyle said if there is overage of funds, they could look at repairing some walkways. Ravi stated they should put the money aside and treat it as just as important as the other recommendations.

MOTION: Ravi To set aside \$50K of the AARPA funds for beach walkways and to further discuss at a future meeting which walkways.

There was further debate between the Selectmen on this subject.

No second to the motion, motion failed.

170 - Planning Board

MOTION: Ravi To approve the town manager's request of \$48,477 for budget 170.
Second: Theresa A. Kyle
Unanimous

Revenues - Planning Board

MOTION: Theresa A. Kyle To approve the revenues at \$95,500 for the planning board.
Second: Harold F. Eaton
Unanimous

470 - Welfare Administration

Bonnie Armentrout was present for her budgets. Mrs. Kyle asked when someone applies for welfare do they need to meet certain criteria? She said she has heard that people are receiving welfare assistance even when they are not qualified. Ms. Armentrout said that is not accurate as there is a whole process to be followed and if someone is missing documentation those individuals are denied.

Ravi asked if money is provided to the individuals or do we guide them in the right direction. Ms. Armentrout explained the

office is setup for short-term assistance and those who need longer assistance are guided where to apply for those types of assistance.

MOTION: Ravi To approve the town
Second: Harold F. Eaton manager's request of
Unanimous \$79,520 for budget 470.

471 - Welfare Department

There was discussion on the budget of \$88,500 and the expenditure as of August is only \$33,013. Ms. Armentrout explained they have had a lot of programs helping during Covid which helped with her budget.

MOTION: Ravi To approve the town
Second: Harold F. Eaton manager's request of
Unanimous \$88,500 for budget 471.

Revenues - Welfare Department

MOTION: Ravi To approve the revenues
Second: Harold F. Eaton at \$1,500 for the
Unanimous welfare department.

210 - Building

Lacey Fowler was present for her budgets. She made a few increases in the dues & memberships, meetings & conferences and mileage & tolls which are for her assistant.

MOTION: Harold F. Eaton To approve the town
Second: Theresa A. Kyle manager's request of
Unanimous \$123,620 for budget 210.

Revenues - Building

Ravi would like to see the building permit fees increased to \$75K where they have been on the rise for the past few years. This would bring the total revenues to \$93,900.

There was discussion on the business license fees and they have steadily been about \$5KI. The board would like to see the business license fees changed to \$5000. This would bring the total revenue to \$96,400.

MOTION: Ravi To approve the revenues
Second: Theresa A. Kyle \$96,400 for the building
Unanimous

410 - Health

Ms. Fowler said she increased tuition/education and mileage & tolls in this budget as well and it is for her assistant.

MOTION: Ravi To approve the town manager's request of \$99,779 for budget 410.

No second, motion failed.

MOTION: Theresa A. Kyle To approve department request of \$102,929 for budget 410.
Second: Harold F. Eaton
Unanimous

Revenues - Health

The board would like to see the health license fee increased to \$10K.

MOTION: Ravi To approve the revenues at \$10K for the health department.
Second: Theresa A. Kyle
Unanimous

140 - Town Clerk

Shayna Merrill was present for her budgets. There was discussion on the lines that increased. There was discussion on the leak in the town clerk's office and what can be done to correct this issue.

MOTION: Ravi To approve the town manager's request of \$327,386 for budget 140.
Second: Theresa A. Kyle
Unanimous

Revenues - Town Clerk

MOTION: Theresa A. Kyle To approve the revenues at \$1,997,310 for the town clerk.
Second: Harold F. Eaton
Unanimous

142 - Election & Registration

Ms. Merrill said there are 4 elections in 2024 so this budget shows a large increase.

MOTION: Theresa A. Kyle To approve the town manager's request of \$45,623 for budget 142.
Second: Ravi
Unanimous

Mrs. Kyle rescinded her previous motion so they could include the \$200 requested by the department head.

MOTION: Theresa A. Kyle
Second: Harold F. Eaton
Unanimous

To approve department
head's request of
\$45,823 for budget 142.

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To adjourn the meeting
at 2:57PM.

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

Srinivasan Ravikumar,
Clerk

Date: _____