

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 28, 2024

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

Mr. Eaton opened the meeting at 9:40AM.

John Starkey was present for all of the public works departmental budgets.

HIGHWAY - 310

Mr. Starkey said most of the increase in the salt line. This line has been over-expended in 2024.

Mr. Eaton would like to cut line 410 - electricity by 10% due to the infinity lighting program that will be implemented. Mr. Manzi explained that the immediate savings would be used towards the purchase of the equipment that is needed for the program.

Mr. Starkey explained that he is behind in terms of this year's budget due to understaffing in administration. Mr. Manzi explained it is a bottom-line budget so where one line is over, they have to save money in other lines.

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|----------------|-----------------|--------------------------|
| <u>MOTION:</u> | Ravi | To approve recommended |
| Second: | Harold F. Eaton | budget of \$1,454,526.00 |
| Unanimous | | for the 310 budget that |
| | | represents a 2.5% |
| | | increase. |

To develop document on personnel increases and present it to the board who has the right to come back to this budget before the budget closes.

REVENUES - 310

| | | |
|----------------|-----------------|------------------------|
| <u>MOTION:</u> | Ravi | To approve recommended |
| Second: | Harold F. Eaton | revenues of \$4,150.00 |
| Unanimous | | for the 310 revenues. |

STORMWATER - 320

Mr. Starkey explained what the stormwater budget is used for and said that it is an unfunded federal mandate. There are other Seacoast communities that have to abide by these same mandates. The other contract service is mostly for professional engineers.

Mr. Eaton asked about Cains Brook and if the state has been contacted for assistance where it runs under their road. Mr. Starkey informed the board they are in constant contact.

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$143,500.00
Unanimous for the 320 budget.

RUBBISH - 330

Mr. Starkey explained why the full-time line decreased due to an employee who had long tenure with the town and was filled with an employee with a lower pay.

There was discussion on the part-time line and that the back of the rubbish truck is filled with these part-time employees. The double runs at the beach contribute to this increase as well. In regards to the beach walkways and Mr. Starkey said the union employees would work on this project if it became a priority.

Mr. Eaton suggested that at some point they should look at making the positions for the back of the rubbish truck full-time positions. He wants to be able to retain these workers and if we don't have this then it becomes a future problem.

Ravi said they could look at other alternatives for these part-time employees to give them incentives without spending too much taxpayer money.

Mrs. Kyle said they can make more money part-time at Wal-Mart than working for the town. Ravi said this is a good conversation to have at another meeting and would like to add to the follow up list.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$1,459,518.00
Unanimous for the 330 budget that
represents less than 1%
increase.

CEMETERY - 340

Mr. Starkey said he and the town manager do not agree on the full-time line increase. He said there is a need for a full-time position in the cemeteries. Mr. Manzi explained this would be for a third full-time secretary. Mr. Eaton feels that the same employees should be able to do the work in both the parks and cemetery. Mr. Starkey explained why he needs 3 full-time positions in administration.

There was discussion on looking at a projection for growth in the departments. Mr. Starkey asked if it would be palatable to fund the position for half of the year. Mr. Eaton and Ravi would like to stay with the recommendation of the town manager. Mrs. Kyle disagrees that with a town that has tripled in size and the person who was doing the work was out in the field helping the citizens.

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$126,908.00
Unanimous for the 340 budget.

REVENUES - 340

MOTION: Harold F. Eaton To approve recommended
Second: Ravi revenues for \$2,000.00
Unanimous for the 340 revenues.

STREETLIGHT - 350

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$125,000.00
Unanimous for the 350 budget.

MOSQUITO CONTROL - 440

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$51,550.00
Unanimous for the 440 budget.

PARKS - 450

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$298,209.00
Unanimous for the 450 budget that
represents a 10%
increase.

BEACH & PIER - 451

There was discussion on the boardwalks. Mr. Manzi said there is maintenance at the beach that does not come from this budget. If they were to right-size this budget they would be looking at about a 30% increase. Ravi said they are looking at about \$24K to be added to the budget based on where they are currently with this budget.

MOTION: Ravi To amend line 856 to

Second: Harold F. Eaton \$11K.
Unanimous

MOTION: Ravi To approve budget of
Second: Harold F. Eaton \$24,150.00 for budget
Unanimous 451.

WELCOME CENTER - 466

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$18,539.00
for the 466 budget.

Mrs. Kyle asked if this person is also working in the highway department. Mr. Starkey said this person is filling in at the highway department on a part-time basis.

Abstain: Theresa A. Kyle

PUBLIC WORKS GARAGE - 511

MOTION: Harold F. Eaton To approve recommended
Second: Ravi budget of \$44,325.00
Unanimous for budget 511.

TRANSFER STATION - 512

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$30,600.00
Unanimous for the 512 budget.

FUND 19 - REVOLVING ACCOUNT

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$45,200.
Unanimous

Mr. Manzi said the recommendation is for a packer and a loader that were authorized by the board. The loader will have a payment due in 2025 but then will fall off the expenditures as it will be paid off. There is a need for an additional recycling truck. The annual payment for the packer is \$15,500 and the loader is just shy of \$35K. Mr. Starkey spoke about the need for a recycling truck.

MOTION: Harold F. Eaton To approve the fund
Second: Ravi 19 budget of \$65,992.00.
Unanimous

WARRANT ARTICLES

Article 13 - read by Ravi for improvements to town streets and sidewalks. The taxpayer's portion is about \$280K. Mr. Eaton would like to see a list of recommended roadways before work begins. The process has always been the roads come before the board for approval.

MOTION: Ravi To place and recommend
Second: Harold F. Eaton article 13 for the
Unanimous 2025 warrant.

Article 16 - read by Ravi to repair the two DPW stormwater pump stations.

MOTION: Theresa A. Kyle To place and recommend
Second: Harold F. Eaton article 16 for the
Unanimous 2025 warrant.

Mr. Starkey spoke to truck #50 is about 16 years old and should be replaced. This is an F350 pickup truck with a double cab. He would prefer the replacement to have a dump body. Mr. Eaton asked him to provide some specs for the town manager for the board to review.

Mr. Manzi asked to go back to the 310 budget. He would like the board to amend line 111 full-time employees to \$545,396; line 225 fica to \$67,034 and line 231 deferred comp to \$32,543 for a new bottom line of \$1,408,300 in budget 310.

MOTION: Ravi To approve the new
Second: Harold F. Eaton numbers requested by the
Unanimous town manager indicated
above.

PLANNING BOARD - 170

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$48,476.00 for
Unanimous the 170 budget which is
25% decrease.

REVENUES - 170

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$71,500
Unanimous for 170.

Board took a lunch break at 11:57AM. Board reconvened at 1:03PM

Cassandra Carter was present for all recreation budgets.

RECREATION - 460

Ms. Carter said line 111 full-time has an increase and line 112 part-time has a decrease. The position which is currently filled part-time would become a full-time position eliminating the need for a part-time employee. Ravi said he is not interested in adding any new full-time positions due to the rising cost of healthcare. Mr. Eaton said he is also hesitant to add any full-time positions for the same reason.

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$710,768.00
Unanimous for the 460 budget which
is a decrease of 1.2%.

REVENUES - 460

There was discussion on the projected revenues and increasing it to \$70,000.

MOTION: Ravi To increase the program
Second: Harold F. Eaton & fees line to \$60K.
Unanimous

MOTION: Ravi To approve projected
Second: Theresa A. Kyle revenues at \$70K.
Unanimous

MEMORIAL DAY PARADE - 462

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$9,300.00
Unanimous for the 462 budget.

OLD HOME DAY - 463

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$31,951.00 for
Unanimous the 463 budget.

REVENUES - 463

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$2,500.00
Unanimous for 463.

COMMUNITY CENTER - 465

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$156,185.00
Unanimous for budget 465.

REVENUES - 465

MOTION: Harold F. Eaton To approve projected
Second: Ravi revenue of \$220 for 465.
Unanimous

FUND 16 - REVOLVING ACCOUNT

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$60,852.00 for
Unanimous fund 16 expenditures.

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenue of \$69,500.00
Unanimous for fund 16 revenues.

WARRANT ATICLES

Article 17 - read by Ravi to repair the outdoor tennis/pickleball courts. Ravi suggested changing the note to reflect what the alternative cost would be, which would be a lot more substantial and more palatable for the taxpayers.

MOTION: Ravi To place and recommend
Second: Harold F. Eaton article 17 pending the
Unanimous amendment to the note.

Article 18 - read by Ravi to repurpose the locker rooms. Mrs. Kyle would like to see a re-wording of the entire article as it is very confusing. Ravi said it needs a clear reason to the benefit of the community so the voters will vote in favor. Mr. Eaton suggested stating that the showers would be removed as they are under-utilized and will create more space for programs, etc.

Article 19 - read by Ravi to repair and renovate the kitchen area. Ravi would like to see the note amended to reflect the need to the taxpayers. Mrs. Kyle doesn't feel this should be a warrant article as it is a necessity for town functions. She asked if there was money available such as AARPA funds. Mr. Eaton asked what was left in AARPA and then suggested going to the big home improvement stores to see if they will sponsor the project for the rest. Mr. Manzi said there is about \$30-35K in AARPA funds. The board agreed to remove this as a warrant article and come up with funding for the project.

Michele Knowles was present for her budget.

TAX COLLECTOR - 150

Ms. Knowles said she would like to increase the rate for the part-time employee who currently makes \$16.74 per hour and would like to raise it to \$18.50 per hour. There was a long discussion on increasing the rate by \$1.00/hour and \$2.00/hour for all part-time employees.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$171,249.00
Unanimous for budget 150.

REVENUES - 150

The increase in 2023 was due to land on Lower Collins Street coming out of current use for \$91K. There was discussion on the Mill Lane property and coming out of current use.

MOTION: Ravi To approve projected
Second: Theresa A. Kyle revenues of \$90,300 for
Unanimous 150.

Lacey Fowler was present for her budgets.

BUILDING - 210

Ms. Fowler said line 390 - other professional services covers the GIS system and a third-party electrical inspector. The third-party electrical inspector is mostly for commercial and industrial.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$127,405.00
Unanimous for budget 210.

REVENUES - 210

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$218,200 for
Unanimous 210.

HEALTH - 410

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$98,681 for
Unanimous budget 410.

REVENUES - 410

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To approve projected
revenues of \$8,500.

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To recess the meeting
at 2:40PM.

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

Srinivasan "Ravi" Ravikumar
Clerk

Date: _____