

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 29, 2024

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

Mr. Eaton opened the meeting at 10:11AM.

Bonnie Armentrout-Brown was present for her budgets.

WELFARE ADMINISTRATION - 470

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$79,966 for
Unanimous 470.

WELFARE DEPARTMENT - 471

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$88,500 for
Unanimous 471.

REVENUES - 471

MOTION: Ravi To approve projected
Second: Theresa A. Kyle revenues of \$1,500 for
Unanimous 471.

Shayna Merrill was present for her budgets.

TOWN CLERK - 140

There was discussion on a mandate for new voting machines. There is grant money available but there will also be funding to the taxpayers. There was discussion on the available funds in AARPA.

Ms. Merrill said the state is offering \$3500 per machine but there is a deadline to receive this. These machines would be more efficient. The machines will cost \$11,500 with the money received by the state. The town would be responsible for programming of each machine.

Mrs. Kyle asked about the hand count questions that have been being asked. She read the memo from Ms. Merrill reiterating that it is against the law to place the ballot in the hand count location.

MOTION: Ravi To approve recommended
 Second: Theresa A. Kyle budget of \$335,215 for
 Unanimous 140 which is a 1.48%
 increase.

REVENUES - 140

There was discussion on the revenue brought in by boat registrations of \$32K and commercial transfer station tickets of \$30. The board agreed to make this change to increase the revenues.

MOTION: Ravi To approve projected
 Second: Theresa A. Kyle revenues of \$2,054,600
 Unanimous for 140.

ELECTION & REGISTRATION - 142

After previous discussion the board agreed to remove the \$14K in line 740.

MOTION: Ravi To approve recommended
 Second: Harold F. Eaton budget of \$17,466 for
 Unanimous 142.

ASSESSING - 160

The revaluation would be taken from the department head line.

MOTION: Ravi To approve recommended
 Second: Theresa A. Kyle budget of \$248,706
 Unanimous for 160 which is a 2%
 decrease.

TREASURER - 131

MOTION: Ravi To approve recommended
 Second: Harold F. Eaton budget of \$68,756 for
 Unanimous 131.

REVENUES - 131

MOTION: Ravi To approve projected
 Second: Harold F. Eaton revenues of \$360,000 for
 Unanimous 131.

FINANCE - 130

Line 390 - other professional services if for OPEB which has to be completed every 3 years. This is for post employment benefits for every employee in the town.

Line 301 - audit services was reduced from the department head request. During audit time we do utilize outside services.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$213,146 for
Unanimous 130.

SELECTMEN - 110

There is an increase to line 505 - food & meals.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$33,992 for
Unanimous 110.

BUDGET COMMITTEE - 112

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$1,807 for 112
Unanimous

TOWN MANAGER - 120

Line 510 - other contract services will be \$10K rather than \$20K. There was discussion on the phone services and who is included in this cost. Kelsey Johnson said all hot spots have been turned off.

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$812,409 for
Unanimous 120 which is a 3.69%
increase.

REVENUES - 120

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$995,000 for
Unanimous 120.

RISK MANAGEMENT - 121

Mr. Manzi would like to change line 260 - workers comp to recommended \$483,364 for both department head and town manager. Line 250 - unemployment to recommended \$4,800 for both department head and town manager. Mr. Eaton asked about looking into liability policies yearly. Mr. Manzi said we did try this one year and it was a mess. There was discussion on what is covered under the property liability insurance.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$793,905 for

Unanimous

121 which is a 5.3% increase.

LEGAL - 122

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To approve recommended budget of \$230,000 for 122.

TRUSTEES OF THE TRUST FUND - 135

MOTION: Ravi
Second: Harold F. Eaton
Unanimous

To approve recommended budget of \$653 for 135.

REVENUES - 135

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To approve recommended budget of \$0 for 135.

ZBA - 172

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To approve recommended budget of \$8,550 for 172 which is a 3.64% increase.

REVENUES - 172

MOTION: Ravi
Second: Harold F. Eaton
Unanimous

To approve projected revenues of \$4,500 for 172.

CONSERVATION - 430

MOTION: Ravi
Second: Theresa A. Kyle
Unanimous

To approve recommended budget of \$3,618 for 430.

TOWN HALL - 510

Mr. Manzi said this budget is over the requested amount due to right-sizing some of the lines that have been overspent traditionally. Line 638 - natural gas change to \$15K for both department head and town manager recommended.

MOTION: Ravi
Second: Harold F. Eaton

To approve recommended budget of \$170,112 for

Unanimous 510 which is a 4.4% increase.

REVENUES - 510

The board would like to add \$50K for insurance dividends.

MOTION: Ravi To approved projected
Second: Theresa A. Kyle revenues of \$156,710 for
Unanimous 510.

DEBT - 800

Mr. Manzi said all the water and sewer have been moved to the enterprise accounts.

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$118,906 for
Unanimous 800.

Board took lunch break at 11:37AM. Board reconvened at 12:12PM.

Chief Bill Edwards was present for his budgets.

FIRE DEPARTMENT - 230

Carrie Fowler explained line 245 - education pay which is the stipend the employees receive for holding certifications. The certifications are defined within the contract.

Ravi said largest increase is to line 140 - overtime. Mr. Manzi said his recommendation is a 2.5% increase which keeps in line with the goals of the budget. Mrs. Kyle said they are understaffed and needs to really be looked at. Mr. Manzi said he will be looking at the numbers and if it cannot be sustained he will order that the overtime be frozen and that will be in violation of the union contract.

Mr. Eaton asked the chief to apply for a S.A.F.E.R. grant to help offset costs. He said if we apply for this grant the state will actually pay for the study to see if this is what the department needs and the town won't have to pay for the study.

There was discussion on a warrant article for new firefighters. The chief feels it will take about a year to fill the positions. He also indicated there wouldn't necessarily be potential savings right away but could possibly see a reduction in overtime as firefighters are trained and brought onboard.

Ravi asked for the data that was put together on the salary comparisons to surrounding communities. Mrs. Kyle doesn't feel

that this should be looked at when it comes to the safety of our employees and residents.

Ravi said the department head recommended increase is 6.3% and the town manager's is 1.56% which is more in line with what they have done with all of the budgets. He said he would be willing to add a little more to the overtime bringing it to a 2% increase. This would bring the overtime line to \$1,113,000. If you increase by 2.5% the number would be \$1,136,000 but both of these numbers will bring additional increases to FICA and NHRS. Chief Edwards say for them to throw out arbitrary numbers isn't solving the problem. He said they give the employees a lot of time in the contract but that is not budgeted and can only carry over a certain amount. When they take time off those shifts have to be covered and without the money to fund those openings with overtime it's not solvable.

There was much discussion between chief and board on changing schedule. It was brought up that this is also a contractual issue.

MOTION: Theresa A. Kyle To approve recommended
 Second: Ravi budget of \$5,975,036
 Opposed: Harold F. Eaton for 230.
 Mr. Eaton opposed as he wanted to make right the overtime costs.

Chief Edwards asked the board if they consider the overtime is a contractual obligation. Ravi said no, Mr. Eaton said it depends on the circumstances and Mrs. Kyle said yes it is.

Chief Edwards asked if there was a grant writer in town that can help write the grant application. Ravi said he would support that request.

Ravi said if there is sufficient data and analysis that shows the only thing they can do is to add additional firefighters then he would be in full support.

REVENUES - 230

MOTION: Ravi To approve projected
 Second: Harold F. Eaton revenues of \$53,500 for
 Unanimous 230

FIRE HIRE - 231

MOTION: Ravi To approve recommended
 Second: Theresa A. Kyle budget of \$13,061 for

Unanimous 231.

REVENUES - 231

MOTION: Ravi To approve projected
Second: Theresa A. Kyle revenues of \$15,200 for
Unanimous 231.

FIRE STATION - 235

There was discussion on what lines 390 - other professional services and 510 - other contract services are used for.

MOTION: Ravi To approve recommended
Second: Theresa A. Kyle budget of \$61,652 for
Unanimous 235.

EMERGENCY MGMT - 240

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$118,793 for
Unanimous 240.

RERP - 241

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$25,760 for
Unanimous 241.

REVENUES - 241

MOTION: Ravi To approve projected
Second: Harold F. Eaton revenues of \$25,760 for
Unanimous 241.

FUND 18 - AMBULANCE REVOLVING

MOTION: Ravi To approve recommended
Second: Harold F. Eaton budget of \$254,021 for
Unanimous fund 18.

MOTION: Ravi To approve projected
Second: Theresa A. Kyle revenues of \$630,200 for
Unanimous fund 18.

WARRANT ARTICLES

Article 14 - Read by Ravi to add to capital reserve fund.

MOTION: Theresa A. Kyle To place and recommend

Second: Ravi
Unanimous

the article on the 2025
warrant.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Opposed: Ravi

To place and recommend
an article to hire 8
new firefighters.

MOTION: Ravi
Second: Harold F. Eaton
Unanimous

To recess the meeting
at 1:38PM.

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

~~NOT present, adopted~~
Srinivasan "Ravi" Ravikumar
Clerk

Date: 11/4/24