

TOWN OF SEABROOK

SELECTMEN'S BUDGET WORKSESSION

OCTOBER 30, 2024

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

Mr. Eaton opened the meeting at 10:06AM.

Curtis Slayton was present for his budgets. Mr. Manzi spoke about the budget for water and the increases they will see in this budget. This is the first full year of the enterprise account in both water and sewer.

Mr. Manzi explained the enterprise for both water and sewer. There is no change in where the departments are located or the employees who work in them. Financially there is a change as to how the departments are financed. This eliminates the water and sewer subsidy that was raised by taxes and will now be raised by usage of water and sewer. Mr. Manzi said they will now see some of the debt moved from the town budget into these enterprise accounts.

**WATER - 520**

The largest increases were in line 410 - electricity, line 615 - chemicals and line 871 - sludge. Mr. Slayton said he has spoken to the suppliers to try and reduce costs, and they have a little but there are not as many choices and vendors know this which causes the price to increase.

There was discussion on purchasing chemicals in bulk, however, some of the chemicals have a shelf life and cannot be bought this way. Mr. Slayton said they do buy as much as they can when they make purchases.

Mr. Slayton explained line 510 - other contract services and what type of contractors are paid for out of this line. There was discussion on line 410 - electricity and the board agreed to change it to \$190K on both the department head and town manager recommendations.

Line 341 - phones and communication were paid for out-of-town hall and has since been moved to the correct budget. For both departments they have about 10 employees with cell phones.

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$1,625,011 for  
Unanimous 520 which is a 4.46%  
increase.

**REVENUES - 520**

MOTION: Ravi To approve projected  
Second: Theresa A. Kyle revenues of \$2,873,988  
 Unanimous for 520.

**WATER HEALTH INSURANCE - 700**

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$562,725 for  
 Unanimous water health insurance  
 which is a 9.26%  
 increase.

Ravi asked where the increase for OT shows for the employees does who receive a buyout. Carrie Fowler explained it is already calculated into the overtime numbers.

**WATER DEBT - 800**

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$157,306 for  
 Unanimous water debt.

**SEWER - 521**

The cell phone cost was renegotiated and includes all of the departmental cell costs. Line 871 - sludge has increased by \$60K, line 615 - chemicals increased by \$27,200 and line 410 - electricity increased \$32,160.

There was discussion on the increasing cost due to equipment being old. The board agrees it is important to pass phase 2 of upgrades to the sewer plant. The sludge increase is based on the CPI which is done every year.

There was discussion about installing the dryer that could reduce the cost of the sludge removal. Mr. Slayton explained how much would be in cost savings for having the dryer.

Mr. Slayton explained line 510 - other contract services and what is billed to this line.

MOTION: Ravi To approve recommended  
 budget of \$2,172,578  
 for 521 which is a  
 8.62% increase.

Mr. Eaton said this increase is due to the fact that this department was running a deficit and by right-siding it this makes it a true reflection of what is needed to operate the sewer plan.

Second: Harold F. Eaton  
Unanimous

**REVENUES - 521**

MOTION: Ravi To approve projected  
Second: Theresa A. Kyle revenue of \$3,162,902  
Unanimous for 521.

**SEWER HEALTH INSURANCE - 700**

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$322,591 for  
Unanimous sewer health insurance.

**SEWER DEBT - 800**

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$542,734 for  
Unanimous sewer debt.

**WARRANT ARTICLES**

Mr. Manzi explained the budget summary for the town as well as the water and sewer enterprise funds. There was discussion on when they need to set rates for water.

Article 5 - read by Ravi to upgrade the water system including developing water sources and infrastructure for connecting municipal water sources to the water treatment facility. The last new water source put online was in 1996. There is new development in town and continues so without adding new sources if we were to have a drought there would have to be a water ban implemented. Mrs. Kyle suggested making a video to explain the article as no one is going to read this article and it is confusing. Ravi said he is going to do a video explaining the importance of these articles, which will also be on you tube.

MOTION: Harold F. Eaton To place and recommend  
Second: Ravi article 5 for the 2025  
Unanimous warrant.

Board took break at 11:46AM. Board reconvened at 11:56AM.

Article 6 - read by Ravi to implement the Lead Service/Replacement program.

MOTION: Theresa A. Kyle To place and recommend article 6 for the 2025 warrant.

Ravi said the article is not very clear that it is the water line from the street to the home. Mr. Slayton explained there are 2 sections to each water connection that the EPA has mandated we identify each of the connection materials. If the material is not identified it is automatically considered lead and has to be replaced. Mr. Slayton said a letter will be mailed to each home that includes a QR code for a website that will give more information.

Second: Ravi  
Unanimous

Article 7 - read by Ravi to begin the wastewater plant upgrades phase 2.

MOTION: Ravi To place and recommend article 7 for the 2025 warrant.  
Second: Harold F. Eaton  
Unanimous

Article 11 - read by Ravi for purpose of cleaning, rehabilitation and long-term well and equipment maintenance.

MOTION: Ravi To place and recommend article 11 for the 2025 warrant.  
Second: Theresa A. Kyle  
Unanimous

Article 12 - read by Ravi for purpose of inspecting and cleaning the town's water tanks.

MOTION: Ravi To place and recommend article 12 for the 2025 warrant.  
Second: Theresa A. Kyle  
Unanimous

**LIBRARY - 480**

Susan Schatvet and Eric Small were present for the meeting. Mrs. Kyle asked if there were any fees paid to the library from the private groups who utilized the library. There are no fees for this but there are restrictions on who can join these groups. Mr. Eaton said he would be open to discussion on a rental fee as there is a cost to the taxpayer for electricity and heat/air conditioning.

There was discussion on the cost of health insurance for 4 full-time employees.

MOTION: Ravi To approve recommended  
Second: Theresa A. Kyle budget of \$555,930 for  
Unanimous 480 which is a 4%  
increase.

The library trustees hold meetings on the first Tuesday of every month and the board can attend if they have any questions about how the library operates.

Board took break for lunch at 12:29PM. Board reconvened at 1PM.

Chief Brett Walker was present for his budgets.

**POLICE DEPARTMENT - 220**

Line 230 - NHRS is increasing by 126,149 and asked what it is for. Carrie Fowler said she will review the numbers, but it is based on the rates set by NHRS and those changes take effect on July 1. Line 140 - overtime was discussed and where the department is at as of today. Line 390 - other professional services was discussed and explained by the chief what is paid out of this line. The prosecutor that is contracted is paid out of line 510 - other contract services. Line 432 - vehicle maintenance was discussed as there was a large increase. The purchase of the 3 vehicles in the budget comes from line 442 - patrol fleets.

Mr. Eaton inquired as to how many vehicles they have for patrol and stated he would like to see this line used just for patrol vehicles. He doesn't feel this is the best use and if a vehicle is needed for administration, it should be done through a warrant article. Currently they have 9 patrol vehicles and 18 overall. Mr. Eaton would like to see more vehicles out patrolling rather than 50% of the vehicles being used administratively.

The chief explained what the POP unit does and how he can utilize them for other services within the department.

MOTION: Ravi To approve recommended  
Second: Theresa A. Kyle budget of \$5,867,421  
Unanimous for 220 which is a 3.13%  
increase.

**REVENUES - 220**

The board agreed to increase reimbursements from \$50K to \$60K.

MOTION: Ravi To approve projected  
Second: Harold F. Eaton revenues of \$99,595 for  
 Unanimous 220.

**POLICE STATION - 225**

Chief Walker explained line 510 - other contract services and what is billed to this line. The building maintenance line has increased, and Mr. Manzi explained that the external services were transferred to DPW, but this would be for internal services.

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$125,750 for  
 Unanimous 225.

**ANIMAL CONTROL - 420**

MOTION: Ravi To approve recommended  
Second: Harold F. Eaton budget of \$90,407 for  
 Unanimous 420.

**FUND 17 - REVOLVING ACCOUNT**

MOTION: Ravi To approve recommended  
Second: Theresa A. Kyle budget of \$131,780 for  
 Unanimous fund 17 revolving.

MOTION: Ravi To approve projected  
Second: Theresa A. Kyle revenues of \$140,000  
 Unanimous for fund 17 revolving.

Mr. Manzi mentioned the memo regarding a shift to patrol officers to a sergeant position. The board would like to discuss this at the second meeting in November.

There was discussion on the vehicles in the budget and the police department is the only department that has them. Ravi said he would like to see all vehicles in the budget rather than a warrant article.

**WARRANT ARTICLES**

Article 15 - read by Ravi for \$50K added to police capital reserve fund.

MOTION: Ravi To place and recommend  
Second: Theresa A. Kyle article 15 to the 2025  
 Unanimous warrant.

Chief Walker said he has one additional request for an article to get full body cams for the department but would require an additional lieutenant to manage the program. This would require further discussion at a later time as the board feels adding additional full-time employees is a hard sell.

Brian Murphy was present for his budgets.

#### **COMPUTER TECHNOLOGY - 180**

There is a larger increase in this budget than the targeted amount. There were some line items that needed to be right sized to what is currently spent.

Mr. Murphy explained line 344 - hosted service and what comes from this line.

<u>MOTION:</u>	Ravi	To approve recommended
<u>Second:</u>	Theresa A. Kyle	budget of \$298,837 for
Unanimous		180 which is a 6.52% increase.

#### **CHANNEL 22 - 181**

There was discussion on the HD for channel 22. Mr. Murphy has been working on upgrading the equipment to make the change. Mr. Manzi said they are late in a contractual obligation to deliver HD to Seabrook. He expects it will be delivered in 2025.

Mr. Murphy explained line 344 - hosted services and what is billed to this line. He said he has tried to fund this line in years past, but the budgets have not passed.

<u>MOTION:</u>	Theresa A. Kyle	To approve recommended
<u>Second:</u>	Harold F. Eaton	budget of \$135,441 for
Unanimous		181 which is a 12.55% increase.

#### **REVENUES - 181**

<u>MOTION:</u>	Ravi	To approve projected
<u>Second:</u>	Theresa A. Kyle	revenues of \$140,000 for
Unanimous		181.

#### **HEALTH INSURANCE - 700**

<u>MOTION:</u>	Ravi	To approve recommended
<u>Second:</u>	Theresa A. Kyle	budget of \$4,837,663 for
Unanimous		700.

The 2025 budget recommended by the Board of Selectmen is \$26,416,073 which is a decrease of \$232,696 which is under 1%.

MOTION: Ravi To approve the bottom  
Second: Harold F. Eaton line budget of  
Unanimous \$26,416,073.

The board thanked Kelli Hueber for her work on reducing the cost of dental insurance.

MOTION: Harold F. Eaton To adjourn at 2:13PM.  
Second: Theresa A. Kyle  
Unanimous

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

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

Date: 11/4/24