

**Town of Seabrook  
Budget Committee  
Monday, September 26, 2022**

Members Present; Chris Leclaire, Steve Mower, Barbara Mower, Michael O'Connor, Ella Brown, Jim Diburro, Srinivasan "Ravi" Ravikumar and Kelli Huber

Chairman Leclaire opened the meeting at 6:30PM with the pledge of allegiance.

**460 Recreation**

Cassandra Carter was present her budget to the committee. Carter explained that the increase of the budget is mostly contractual, and there was a 13% increase in part time pay. Leclaire stated that there needs to be something to offset the cost of the recreation department. He asked about the fees and explained that they need to be raised as they haven't in years, Ravi stated that he will bring the concern to the Board of Selectmen to review the fees.

-To approve budget 460

Motion: M O'Connor

Second: E Brown

Oppose: C Leclaire

Motion Passed

-To approve revenue 460

Motion: M O'Connor

Second: E Brown

Unanimous

**465 Community Center**

Carter explained that this budget is for the actual recreation building and the maintenance for the building, there was a small increase for utilities.

-To approve budget 465

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve revenue 460

Motion: M O'Connor

Second: Ravi

Unanimous

Carter stated that there are no changes for either the memorial day or old home day budget.

### **462 Memorial Day**

-To approve budget 462

Motion: M O'Connor

Second: Ravi

Unanimous

### **463 Old Home Day**

-To approve budget 463

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve revenue 463

Motion: M O'Connor

Second: Ravi

Unanimous

### **210 Building Inspector and 410 Health Department**

Lacey Fowler presented her budget to the committee. She explained that as of now she is the only full time building inspector along with her secretary that is also full time. She stated that both of their positions are divided in half between the 210 and the 410. Fowler said that she has out sourced for electric and plumbing and that is why line item professional services has increased. The committee and Fowler discussed the fee's, and would like to explore raising them, Ravi stated he will bring it to the Board of Selectmen for review.

-To approve budget 210

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve revenue 210

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve budget 410

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve revenue 410

Motion: M O'Connor

Second: E Brown

Unanimous

Bill Manzi presented all budgets below to the committee. Manzi explained that the 120 is his department that is staffed with 5 employees and that there is has been a slight increase due to contractual items. Budget 510 is the town hall maintenance budget and it is staffed with one employee, which has also slightly increased due to contractual obligations. Manzi stated that he looks over the risk management, legal services, and debt budgets. Committee members had questions about the legal services account regarding next era, Manzi stated that next eras license has been renewed until 2050 and that they are going to start negotiations with next era in 2 years and is going to be a legal battle. Diburro asked about the revenues for the town managers budget, as over the past few years the revenue has been between \$700,000 – \$800,000 and the 2023 expected revenue is set at \$569,740, and would like to raise that amount to be more accurate to past revenues and would like to raise that number to \$719,740 which adding \$150,000 to line item “room and meals tax. Manzi stated that the current debt budget has gone up due to the new police radios and the town pier that the voters voted in the past town election.

Manzi stated that the chairman of the Trust Fund, Conservation Committee, Planning Board and Zoning Board asked him to present their budgets as there hasn't been any changes. Committee members discussed the revenues for the planning board and would like to lower the revenues to be more accurate to the past years numbers, as a result, line item Application Fees was cut to \$25,000 and line item Reimbursement Expenses was cut to \$35,000.

### **520 Water and 521 Sewer**

Curtis Slayton, Water & Sewer Superintendent presented his budget to the committee. Slayton stated that the increases of his budgets are due to contractual items and supply increases. Committee members asked why the health insurance has gone up in the water budget, Slayton stated that some of the plans have changed due to upgrading some plans to family plans, because of new staffing. There were comments and questions on how the water department is self sufficient as the water fees cover the whole budget of the water department, but how can we do the same with the sewer to help the deficit. Ravi stated that the Board of Selectmen plan on speaking about this issue in the future.

-To approve budget 520

Motion: M O'Connor

Second: E Brown

Unanimous

-To approve revenue 520

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve budget 521

Motion: M O'Connor

Second: Ravi

Unanimous

-To approve revenue 521

Motion: M O'Connor

Second: E Brown

Unanimous

### **110 Selectmen**

-To approve budget 110

Motion: M O'Connor

Second: Ravi

Unanimous

### **112 Budget Committee**

-To approve budget 112

Motion: M O'Connor

Second: Ravi

Unanimous

### **120 Town Manager**

-To approve budget 120

Motion: Ravi

Second: J Diburro

Abstain: K Hueber & M O'Connor

Motion Passed

-To add \$150,000 to line item "Rooms and Meals Tax" with a new bottom line of \$719,740 and approve revenue 120

Motion: Ravi

Second: J Diburro

Abstain: K Hueber & M O'Connor

Motion Passed

### **121 Risk Management**

-To approve budget 121  
Motion: M O'Connor  
Second: J Diburro  
Unanimous

### **122 Legal Services**

-To approve budget 122  
Motion: M O'Connor  
Second: Ravi  
Unanimous

### **135 Trust Fund**

-To approve budget 135  
Motion: M O'Connor  
Second: Ravi  
Unanimous

-To approve revenue 135  
Motion: M O'Connor  
Second: Ravi  
Unanimous

### **170 Planning Board**

-To approve budget 170  
Motion: M O'Connor  
Second: J Diburro  
Unanimous

-To cut line "Application Fees" to \$25,000 and "Reimbursement Expenses" to \$35,000 with a new bottom line of \$70,500 and approve revenue 170.

Motion: J Diburro  
Second: M O'Connor  
Unanimous

### **172 Zoning Board**

-To approve budget 172  
Motion: M O'Connor

Second: Ravi  
Unanimous

-To approve revenue 172  
Motion: M O'Connor  
Second: E Brown  
Unanimous

### **430 Conservation Committee**

-To approve budget 430  
Motion: M O'Connor  
Second: E Brown  
Unanimous

### **510 Town Hall**

-To approve budget 510  
Motion: M O'Connor  
Second: E Brown  
Unanimous

### **800 Debt**

-To approve budget 800  
Motion: M O'Connor  
Second: Ravi  
Unanimous

There were no other questions or comments, the chairman stated the next meeting will be September 29<sup>th</sup>.

Minutes were taken by Kelsey Johnson