

**Town of Seabrook
Budget Committee
Tuesday, November 21, 2023**

Members Present; Chris Leclaire, Ed David, Steve Mower, Barbara Mower, Justin Packard, Harold Eaton, Kelli Hueber and Mike O'Connor

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

Bill Manzi, Town Manager was present to go over the risk management budget and the 510 Town Hall Revenue that was tabled at the last meeting after providing the committee with back up as requested. Manzi stated that the town does have cyber insurance included in the insurance premium which was provided to the committee. He said that the town hall revenue was so high this year due to two payments that we received which included a health care refund and a disbursement of a legislatively declared state surplus, which both of these were one-time payments.

121-Risk Management

-To approve budget 121 Risk Management, \$753,941

Motion: M O'Connor

Second: Ed David

Unanimous

510-Town Hall Revenue

-To approve revenue 510 Town Clerk, \$16,900

Motion: M O'Connor

Second: Ed David

Unanimous

460-Recreation Department

Cassandra Carter, Recreation Director was presented her budget to the committee. She went over the events, classes, programs, and sport programs that the recreation department has been offering and stated that numbers have been looking good and rising up. Carter stated that there is an interim sports director as of right now, and when there is a new hire for the position, they will not receive the auto allowance, therefore the budget has decreased. The committee asked how many employees are in this budget, Carter stated that there are 4 full timers and about 25 part time employees that are all scheduled on different days and times throughout the week. Hueber asked about the \$5 member fee, and if it can be explored to raise that fee to something that brings in more income but is still affordable. Carter stated that they already have, and the fee will be

charged yearly now and will be \$10 instead of \$5 every 4 years, this change will be brought to the selectmen for their review.

Leclaire explained to the committee that when looking at the budget, they need to realize that when looking at the fire, police and public safety budgets and are thinking about cutting them, they need to realize that the taxpayers pay for an almost \$1 million dollar recreation department. Eaton disagreed with Leclaire and stated that the recreation department is a necessity in this town, as every age group in this town uses the facility and keeps the kids off the street. There were no other questions or comments from the committee.

-To approve budget 460 Recreation Department, \$715,954

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve revenue 460 Recreation Department, \$62,542

Motion: M O'Connor

Second: Ed David

Unanimous

462-Memorial Day

-To approve budget 462 Memorial Day, \$9,300

Motion: M O'Connor

Second: Ed David

Yes: M O'Connor, Ed David, H Eaton, S Mower, B Mower, C Leclaire, K Hueber

No: J Packard

Motion Passed

463-Old Home Day

Packard asked if it would make sense to have some of the old home day items on the warrant so residents can vote on it to reduce the operating budget. Manzi stated that it can go on the warrant, but that would be a decision by the board of selectmen. Many committee members do not recommend putting old home day items on the warrant as this is a staple in town and do not want to see this event taken away.

-To approve budget 463 Old Home Day, \$32,551

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve revenue 463 Old Home Day, \$1,600

Motion: M O'Connor

Second: Ed David

Unanimous

Packard asked for an update on the firing range and if it will be involved in the recreation department. Manzi stated that the board of selectmen formed a firing range committee and they have been meeting over the past couple years. He said that they have been meeting a lot recently as they have made big process. They will be a nonprofit, working on safety measures, water is protected and no concerns with surrounding towns. The nonprofit will lease the range for \$1 from the town and the day-to-day operations will be fee based, and no town expenses or revenues will be involved.

465-Community Center

Carter stated that this budget is for the building itself and there is one employee under the budget, which is the building maintenance worker.

-To approve budget 465 Community Center, \$158,785

Motion: M O'Connor

Second: S Mower

Yes: M O'Connor, J Packard, H Eaton, S Mower, B Mower, C Leclaire, K Hueber

No: Ed David

Motion Passed

-To approve revenue 465 Community Center, \$220

Motion: M O'Connor

Second: Ed David

Unanimous

Department of Public Works

John Starkey, DPW Manager presented his budget's to the committee. He started by letting the committee know that they were able to purchase a new truck for this winter using the ARPA funds the town received. Starkey also stated that the Board of Selectmen also approved a new scale for the transfer station by using the ARPA funds as well, as this is a necessity to make sure the revenue for the transfer station is accurate. Committee members asked about the vehicle lease line and how it works, Leclaire stated that the smaller vehicles for all departments like the pickup trucks and patrol cars, are leased for 3 years and recycled out. Ed David asked about the gasoline and diesel line items, Manzi stated that the town finally has a new fuel pump stations located behind the fire department, this system has been working great and is accurate. Packard asked if it would be better for the department to get a bigger salt shed and how much it would cost, Manzi and Stakey said that it would be in the long run, the cost would be around \$300,000-\$400,000, but not sure if there would be enough land for the shed.

Stakey stated that the Board of Selectmen approved to add a 3rd full time secretary, he stated that he has 13 departments, and his office is very busy. Hueber asked if hiring a 3rd full time secretary will demolish the overtime for the other secretaries, Stakey stated yes it should.

310-Highway

-To approve budget 310 Highway, \$1,462,445

Motion: M O'Connor

Second: H Eaton

Unanimous

-To approve revenue 310 Highway, \$4,150

Motion: M O'Connor

Second: H Eaton

Unanimous

320-Stormwater

-To approve budget 320 Stormwater, \$148,000

Motion: M O'Connor

Second: Ed David

Unanimous

330-Rubbish

There were questions on the rental they had to use this year for rubbish pick up, Starkey stated that they had to rent a truck at the beginning of summer as the department is down one. He stated that there is an article on the warrant for a new truck and it is vital that it passes.

-To approve budget 330 Rubish Department, \$1,448,086

Motion: M O'Connor

Second: Ed David

Unanimous

340-Cemetary

Chris Leclaire asked if the fees to purchase a plot have changed, as of now it is \$200 to purchase a plot and believes that is too low of a fee. Starkey stated the board has not acted on upping the fees, Leclaire strongly encourages the BOS and the department to take a look at increasing the fees.

-To approve budget 340 Cemetery, \$151,394

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve revenue 340 Cemetery, \$2,000

Motion: M O'Connor

Second: Ed David

Unanimous

350-Street Lights

-To approve budget 350 Street Lights, \$115,000

Motion: M O'Connor

Second: Ed David

Unanimous

440-Mosquito Control

Manzi stated that this amount may go down, as the contract is up for bid through the procurement office.

-To approve budget 440 Mosquito Control, \$58,450

Motion: M O'Connor

Second: Ed David

Unanimous

450- Parks Department

Starkey stated that there is going to be a warrant article on the ballot for new lights at veterans park as they are in bad shape and need to be replaced.

-To approve budget 450 Parks Department, \$272,211

Motion: M O'Connor

Second: Ed David

Unanimous

451-Beach and Pier

Ed David stated the beach walkways/boardwalks need to be addressed as they are in really rough shape, Eaton stated the BOS has appropriated \$40,000 from ARPA funds to start replacing them.

-To approve budget 451 Beach & Pier, \$19,150

Motion: M O'Connor

Second: Ed David

Unanimous

466-Welcome Center

-To approve budget 466 Welcome Center, \$18,539

Motion: M O'Connor

Second: Ed David

Unanimous

511-Public Works Garage

-To approve budget 511 Public Works Garage, \$44,325

Motion: M O'Connor

Second: Ed David

Unanimous

512-Recycling Building/Solid Waste Building

-To approve budget 512 Recycling/Solid Waste Building, \$31,900

Motion: M O'Connor

Second: Ed David

Unanimous

Warrant Articles

-To approve article 7, Sidewalks and Highway Block grant

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve article 8, Rubbish Packer

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve article 12, One Ton Dump Truck

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve article 13, Lighting Veteran's Park

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve article 14, Tractor/Loader

Motion: M O'Connor

Second: Ed David

Unanimous

-To approve article 16, Recreation Multi Bus

Motion: M O'Connor

Second: Ed David

Yes: M O'Connor, Ed David, Steve Mower, Barbara Mower, K Hueber, C Leclaire

No: J Packard

Unanimous

There were no other questions or comments from the committee.

Meeting adjourned at 8:26PM. Minutes were taken by Kelsey Johnson.