

TOWN OF SEABROOK

BUDGET WORKSESSIONS

OCTOBER 27, 2025

Aboul B. Khan
Theresa A. Kyle
Harold F. Eaton
William M. Manzi, III

Mr. Khan opened the meeting at 11:46AM.

Mr. Manzi gave a brief overview of his budget message for 2026. He said it comes in with a recommended increase of just over 4%. The healthcare made up 75% of the overall increase in the budget. As the DPW Manager is here his budget made up 5% of the overall budget.

There are other investments needed in several departments including DPW, Police, and fire but are being crowded out due to the healthcare cost. The healthcare increased 41.7% over the past 3 years and we want to provide good healthcare, but we have hit a crisis with this. We are spending more on healthcare for a couple of departments than we actually spend on their budgets.

If these trends continue the healthcare number will be more than what we spend in police and fire, this is not the case as we sit here today. We see this crowding out the number we need for necessary investments as we move forward without any control over the numbers.

310 - HIGHWAY DEPARTMENT

John Starkey was present for his budgets. Mr. Starkey said this budget includes a 3rd full-time secretary for his request and the town manager's request does not. Mr. Manzi commented any increase in personnel was fully denied at his level.

There was discussion about having an additional full-time employee in this department. It wouldn't just be the number of hours the employee works it would include the benefits including healthcare that just increased 17%. Part-time employees can work 1456 hours per year.

Mr. Starkey said the salt storage is full. However, with 3 storms, that storage shed can be empty. They use the state bid, and he believes the cost is stable at about \$70/ton.

320 - STORMWATER

This budget is level funded.

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

To approve the 320
budget at \$140K.

Unanimous

330 - RUBBISH

The state wants to collect a 3% collection fee on the rubbish that goes with Waste Management, this would be reimbursed at a later time, but Mr. Starkey is unclear how this would work. If this were to go through it would be about \$12,030 and this would be another task they haven't completed so another full-time person in the office would be needed. Mr. Manzi commented that it would be 100% refundable for municipalities. This would be done on a quarterly basis.

MOTION: Harold F. Eaton To approve the 330
Second: Theresa A. Kyle budget at \$1,478,526.
Unanimous

340 - CEMETERY

MOTION: Harold F. Eaton To approve the 340
Second: Theresa A. Kyle budget at \$128,036.
Unanimous

Mr. Khan said the budgets being discussed do not include the healthcare cost. Mr. Manzi said the healthcare has its own department to be approved by the board.

340 - REVENUES

MOTION: Harold F. Eaton To approve the 340
Second: Theresa A. Kyle revenues at \$2K.
Unanimous

350 - STREET LIGHTS

Mr. Starkey said we have new streetlights so there is no track record with these. Mr. Manzi said we would leave this as level funded as the money was borrowed to put in the new LED lights. At the end of the 5-year term of the loan the town will get the savings for the LED lights. The total cost of the project including the Unutil benefit is about \$700K.

MOTION: Harold F. Eaton To approve the 350
Second: Theresa A. Kyle budget at \$125K.
Unanimous

440 - MOSQUITO CONTROL

MOTION: Harold F. Eaton To approve the 440
Second: Theresa A. Kyle budget at \$51,550.

Unanimous

450 - PARKS DEPARTMENT

This budget has decreased 2%.

MOTION: Harold F. Eaton To approve the 450
Second: Theresa A. Kyle budget at \$289,758.
Unanimous

451 - BEACH & PIER

This budget is level funded.

MOTION: Harold F. Eaton To approve the 451
Second: Theresa A. Kyle budget at \$19,150.
Unanimous

466 - WELCOME CENTER

Mr. Starkey said this building is 25 years old. There was discussion on including this in the C.I.P.

MOTION: Harold F. Eaton To approve the 466
Second: Theresa A. Kyle budget at \$18,539.
Unanimous

511 - PUBLIC WORKS GARAGE

This budget is level funded. Mr. Starkey said it is an old structure. The worst thing is they could use an additional bathroom. The rest area they utilize has homemade bunk beds but no amenities if the employees were to get wet. Mr. Starkey asked if there was money left over at the end of the year could they carry it forward and brainstorm as to what they would like to see done with that money. Mr. Manzi said they would need to identify a project/expenditure and then encumber the funds, but they cannot be encumbered indefinitely.

MOTION: Harold F. Eaton To approve the 511
Second: Theresa A. Kyle budget at \$44,325.
Unanimous

512 - SOLID WASTE/RECYCLING BUILDING

This budget is level funded.

MOTION: Harold F. Eaton To approve the 512
Second: Theresa A. Kyle budget at \$30,600.
Unanimous

REVOLVING FUND - RECYCLING

One of the lease payments was complete so the budget decreased.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the recycling revolving expenditures at \$31,053.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the recycling revolving revenues at \$60K.

Board went back to the 310 account.

There was discussion on increasing the line for the full-time line and decreasing the part-time line.

MOTION: Harold F. Eaton

To approve the town manager's request for the 310 budget in the amount of \$1,469,113.

Mrs. Kyle feels they should approve the full-time employee as they have always had the position. Mr. Khan said the budget has not been approved for the past 3 years. He would like to see an approved budget and should push hard to get the budget approved. The healthcare costs have increased, and it is a huge burden they need to bare. He doesn't feel this is the time to make this change.

Second: Aboul B. Khan
Opposed: Theresa A. Kyle

310 - REVENUES

MOTION: Harold F. Eaton
Second: Aboul B. Khan
Unanimous

To approve the 310 revenues at \$2,150.

Mr. Starkey gave an update to the status of the snowplows and sanders for the winter season. They are putting up snow fencing on the beach today.

Board took lunch break at 1:15PM. Board reconvened at 2:09PM.

170 - PLANNING BOARD

Jason Janvrin was present for the budget review. They are currently working on the master plan which is being done under a grant that is being administered under the town planner. The planning board has also tasked the chairman to digitize the files making it easier to enforce any items that are on the

approved plans. They have also approved a large screen/TV to view the site plans.

Jason Janvrin said they remain under an MOU for the secretarial services with the town manager's office. It has not been working out so they will be hiring someone moving forward which would also free up the town manager's office.

Jason Janvrin said they have changed the fees and now they will be billing for the TRC meeting the department heads attend. He said the board will see it in terms of the revenue but not in expenses as those expenses are in the individual department budgets.

Jason Janvrin explained that billable service is for the town planner and other professional service is for the town engineer. The fee for the digitizing of the files comes from the part-time line.

There was discussion on sidewalks in town. There was a request to put sidewalks on Walton Road.

MOTION: Harold F. Eaton To approve the 170
 Second: Theresa A. Kyle budget at \$67,168.
 Unanimous

170 - REVENUES

MOTION: Harold F. Eaton To approve the 170
 Second: Theresa A. Kyle revenues at \$50K.
 Unanimous

460 - RECREATION DEPARTMENTS

Cassandra Carter was present for her budgets. She highlighted the increases and decreases within the budget. The overall budget decreased by about \$5K.

MOTION: Harold F. Eaton To approve the 460
 Second: Theresa A. Kyle budget at \$715,682.
 Unanimous

460 - REVENUES

MOTION: Harold F. Eaton To approve the 460
 Second: Theresa A. Kyle revenues at \$79,592.
 Unanimous

462 - MEMORIAL DAY

This budget is level funded. There was discussion on hosting an event for the 250th. If the board was going to allocate funds it should be now. Mr. Manzi said the town has donation accounts and the funds can be allocated to those. The board will have the discussion on the next agenda for the 250th.

MOTION: Harold F. Eaton To approve the 462
Second: Theresa A. Kyle budget at \$9,300.
Unanimous

463 - OLD HOME DAY

Cassandra Carter briefly went through the changes. Overall the budget increased about \$1K.

MOTION: Harold F. Eaton To approve the 463
Second: Theresa A. Kyle budget at \$32,830.
Unanimous

463 - REVENUES

MOTION: Harold F. Eaton To approve the 463
Second: Theresa A. Kyle revenues at \$3K.
Unanimous

465 - COMMUNITY CENTER

Mr. Manzi recommended they change line 140 to 0. This will also change line 220 to \$3653.

MOTION: Harold F. Eaton To approve the 465 new
Second: Theresa A. Kyle bottom line budget at
Unanimous \$156,197.

465 - REVENUES

MOTION: Harold F. Eaton To approve the 465
Second: Theresa A. Kyle revenues at \$400.
Unanimous

RECREATION REVOLVING FUND

MOTION: Harold F. Eaton To approve recreation
Second: Aboul B. Khan revolving fund
Abstain: Theresa A. Kyle expenditures at
\$60,852.

MOTION: Harold F. Eaton To approve recreation
Second: Aboul B. Khan revolving fund revenues
Abstain: Theresa A. Kyle at \$76,800.

150 - TAX COLLECTOR

Michele Knowles was present for her budget. She gave a brief overview of the increases and decreases. Michele Knowles questioned the mileage that was put in expenditures for her department. She stated that she does not put in for mileage when she attends classes and believes that the amount of \$371.60 is for Morgan Cogdill. Mr. Manzi said they would look into this and correct it by journal entry if in fact it was put in her account.

Michele Knowles questioned the elected official line indicating she had asked for an increase in salary. The board did grant one but not for the amount she requested. The board granted a 4% increase however the line indicates a 6% increase. After reviewing the numbers, it was stated by Morgan Cogdill that the number is correct as it is a 53-week year so the number would be a little higher.

MOTION: Harold F. Eaton To approve the 150
Second: Theresa A. Kyle budget at \$179,412.
Unanimous

150 - REVENUES

MOTION: Harold F. Eaton To approve the 150
Second: Theresa A. Kyle revenues at \$76K.
Unanimous

140 - TOWN CLERK

Shayna Merrill was present for her budgets. This budget has a 1% increase. Ms. Merrill briefly went over the increases and decreases.

MOTION: Harold F. Eaton To approve the 140
Second: Theresa A. Kyle budget at \$340,475.
Unanimous

140 - REVENUES

Mr. Manzi recommends changing the motor vehicle permit fees to \$2,200,000.

MOTION: Harold F. Eaton To approve the 140
Second: Theresa A. Kyle new bottom line for
Unanimous revenues at \$2,258,165.

142 - ELECTION & REGISTRATION

Shayna Merrill is asking for an increase in food/meals to cover lunches and dinner for 30 employees for 3 elections.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 142
budget at \$38,773.

110 - SELECTMEN

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 110
budget at \$33,992.

112 - BUDGET COMMITTEE

This is a level funded budget.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 112
budget at \$1,807.

120 - TOWN MANAGER

Mr. Manzi will be submitting a change and would like to do this budget on Wednesday.

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To hold this budget
until Wednesday.

121 - RISK MANAGEMENT

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 121
budget at \$834,250.

122 - LEGAL SERVICES

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 122
budget at \$230K.

135 - TRUSTEES OF THE TRUST FUND

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 135
budget at \$653.

172 - BOARD OF ADJUSTMENT

MOTION: Harold F. Eaton
Second: Theresa A. Kyle
Unanimous

To approve the 172
budget at \$8,550.

172 - REVENUES

MOTION: Harold F. Eaton To approve the 172
Second: Theresa A. Kyle revenues at \$3K.
Unanimous

430 - CONSERVATION COMMISSION

MOTION: Harold F. Eaton To approve the 430
Second: Theresa A. Kyle budget at \$3,618.
Unanimous

510 - TOWN HALL

The increase to this budget is in the overtime line. Mr. Manzi explained some of the work has to be done on the weekend when employees are not working.

MOTION: Harold F. Eaton To approve the 510
Second: Theresa A. Kyle budget at \$173,741.
Unanimous

510 - REVENUES

MOTION: Harold F. Eaton To approve the 510
Second: Theresa A. Kyle revenues at \$10,250.
Unanimous

700 - EMPLOYEE INSURANCE

Mr. Manzi discussed this budget and the 17.6% increase in rate that the town is experiencing. The HRA debit card expense includes the mandate for 2026 by HealthTrust.

There was discussion on working towards getting a better healthcare plan for the town.

MOTION: Harold F. Eaton To approve the 700
Second: Theresa A. Kyle budget at \$5,536,349.
Unanimous

800 - DEBT

This budget has decreased due to the move to water and sewer enterprise funds. The municipality is operating on about less than 1% for long-term debt.

MOTION: Harold F. Eaton To approve the 800
Second: Theresa A. Kyle budget at \$129,965.
Unanimous

The next budget hearing will be Wednesday, October 29 at 9AM.

MOTION: Aboul B. Khan To adjourn the meeting
Second: Theresa A. Kyle at 4:03PM.

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:

Harold F. Eaton
Clerk

Date: _____