

TOWN OF SEABROOK

SELECTMEN'S MEETING

MAY 4, 2026

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

Mrs. Kyle opened the meeting at 10:03AM.

LION'S CLUB - DONATION

Donated \$2500 to the 250th Anniversary Celebration. Mr. Eaton asked if they would like to be part of the parade celebration.

PUBLIC HEARING - DONATIONS 250TH ANNIVERSARY CELEBRATION

Ch. Opened public hearing at 10:07AM.

<u>MOTION:</u>	Harold F. Eaton	To accept the donations
Second:	Aboul B. Khan	for the 250 th celebration
Unanimous		

Public hearing closed at 10:08AM.

HAWKERS & PEDDLERS

Grace Saffie - 19 Newbury Street

Grace Saffie explained the business they would be looking to bring to Seabrook. Mrs. Kyle said there is to be no loud music or tables. Mr. Eaton said to add to that he would recommend trash receptacles so there is no trash left onsite.

There was discussion on location, and it would be near the public restrooms.

<u>MOTION:</u>	Aboul B. Khan	To approve location in
Second:	Harold F. Eaton	the parking area on
Unanimous		Ocean Blvd.

MEETING - POLICE CHIEF

Chief Brett Walker was present for his report (see attached). Chief Walker clarified the training that was suspended. He said once the issue is resolved with Police Standards & Training it will become mandatory again.

Chief Walker explained the park mobile program. He said it would be in areas where there is legal parking. They would have a code for residents who would not have to pay for parking.

There was discussion on the parking placards. Chief Walker explained how the park mobile will address the concerns they have with the placards.

The board will be having a meeting with the beach commissioners. Mr. Eaton is looking to having the meeting in June so they can discuss the number of parking spots available.

Mr. Eaton asked about a property on Bristol Street and said there is "no parking" painted on the street. Chief Walker said that question should be posed to the DPW Manager. He does not recall the town having painted this in the past or in the ordinances. Mr. Eaton asked if this was done illegally, is there a fine to be imposed.

Mr. Khan asked the Chief if he could put a recommendation into writing so they can bring it to the meeting with the beach commissioners. This would be for all beach parking issues. Other suggestions would include marking the road as to where available parking spaces are located. Mr. Manzi advised the board they are looking to map out the available parking spaces through the GIS system.

Mr. Eaton asked if the police officers are trained in legal parking spots. Chief Walker said they are but that goes back to the marking of the spaces. He said when they use the entire driveway it is hard to determine the 20-foot driveway if it is not marked.

There was discussion on the seasonal parking enforcement. Currently 4 positions are budgeted and usually they have 3 returning from previous season(s).

Mr. Khan asked about the details of the parade route. If they cannot afford the details what would be alternative solution. Chief Walker said altering the route would be best. Mr. Khan asked if there would be anyone that would volunteer services where it is for everyone. Chief Walker does not recommend having anyone volunteer because if they were to get injured, he doesn't know if it would be covered. The proposed stretch of 1-mile on Route 1 on a Saturday would require the entire police force.

Beach ordinance was provided by the Chief. It will be posted on the website if not done already. Mr. Khan would like it to say 2026 before posted.

There was discussion about dogs on the beach. Mrs. Kyle said this is becoming more of a concern. Chief Walker said it is hard to address while the plovers are on the beach.

There was discussion on adding verbiage about parking and blocking a driveway that is larger than 20 feet. Mr. Manzi commented they could address this when the mapping is complete so they would have something that can be enforced.

MEETING - WATER & SEWER REPORTS 2025

Mr. Manzi said he submitted the reports with the financial data. The reports will be posted on the website. He said the new debt service starts in 2026 so the overall surplus the departments show will be taken up with this.

Mr. Khan said they spoke about having a moratorium until the new water sources were online. He asked if the reports show any concern where they would need to impose this. Mr. Manzi said during the summer months it is a little tight and feels this is something the water & sewer superintendent can talk about it.

Curtis Slayton joined the meeting and said there is a lot of development and dry weather. With that we are going to end up with some type of voluntary or mandatory water restrictions. He feels they would need the data in order to impose a moratorium and is working on getting a study with the engineers.

GRANT AGREEMENT

Curtis Slayton was present and said he would need the Board to reauthorize the town manager to sign the grant agreement. He explained the amendment due to cost which is required by DES. They will take out the transformer from this grant, and it will be completed by putting 2 grants together to get the new transformer.

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

To authorize the town manager to sign and execute the grant amendment.

MINUTES - APRIL 20 PUBLIC & NON-PUBLIC

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

To adopt the minutes of 4/20 public & non-public

ABATEMENT

Richard & Patricia MacMillian - 25 Virginia Lane

MOTION: Harold F. Eaton
Second: Aboul B. Khan
Abstain: Theresa A. Kyle

To approve and sign the
abatement.

1 DISABILITY EXEMPTION

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

To approve and sign the
disability exemption.

2 ELDERLY EXEMPTIONS

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

To approve and sign both
elderly exemptions.

Mr. Khan said the tax returns are included in the documents.
Tax forms are not usually included.

WATER SERVICE APPLICATIONS

Scott Knowles - 120 Lower Collins Street
Deslacy Real Estate - 4 Cross Beach Road
Russell Eaton Jr. - 44 Dows Lane

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

To approve and sign the
water application for
120 Lower Collins Street

MOTION: Aboul B. Khan
Second: Theresa A. Kyle
Abstain: Harold F. Eaton

To approve and sign the
water application for 4
Cross Beach Road.

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

To approve and sign the
water application for 44
Dow's Lane.

SEWER SERVICE APPLICATION

Deslacy Real Estate - 4 Cross Beach Road

MOTION: Aboul B. Khan
Second: Theresa A. Kyle
Abstain: Harold F. Eaton

To approve and sign the
sewer application for 4
Cross Beach Road.

HYDRANT FLOW TEST

Hampshire Fire Protection - 131 Lafayette Road

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

To approve and sign the
hydrant flow test.

Unanimous

FIREWORKS SALES LICENSE

Phantom Fireworks - 1 Chevy Chase Road

MOTION: Aboul B. Khan To approve and sign the
Second: Harold F. Eaton fireworks sales license.
Unanimous

BOS MEETING SCHEDULE

MOTION: Harold F. Eaton To approve the meeting
Second: Aboul B. Khan schedule.
Unanimous

QUESTIONS/COMMENTS

Mr. Khan feels the board should have a discussion on the parade for the 250th Anniversary. Mr. Eaton said the committee has discussed an alternate route. Mrs. Kyle said they have 2 parades and they are going to need police detail for both. Mr. Eaton feels the alternate route will cost less money than the Memorial Day parade route.

Mr. Manzi said the Chamber of Commerce covers the detail cost for the Exeter Parade. Mr. Khan asked if they could reach out to their Chamber of Commerce. Mr. Manzi will reach out to them today.

MOTION: Aboul B. Khan To have the 250th
Second: Harold F. Eaton celebration updates on
Unanimous every agenda.

MOTION: Aboul B. Khan To adjourn the meeting
Second: Harold F. Eaton at 11:31AM.
Unanimous

Minutes taken by Kelly J. O'Connor.

Approved and endorsed:



Aboul B. Khan
Clerk

Date: 5-18-2026

TOWN OF SEABROOK BOARD OF SELECTMEN

AGENDA

May 4, 2026

Open Meeting at 10:00 A.M.

TURN CELL PHONES TO VIBRATE OR OFF PLEASE PLEDGE OF ALLEGIANCE

PUBLIC HEARING

1.). Public Hearing - Question of accepting donations for the 250th Anniversary Celebration; \$5,000 The Brook, \$5,000 Seabrook Truck Center and \$5,000 The Hamptons Real Estate.

MEETINGS

1. Monthly Meeting - Police Chief
-Beach Ordinances
2. Presentation – Water and Sewer Reports for 2025

NEW BUSINESS

- 1) Question of approving previous minutes of April 20th public and non public.
- 2) Question of approving Hawkers and Peddlers Licenses for Grace Saffie – 19 Newbury Street.
- 3) Question of approving abatement for Richard & Patricia MacMillian – 25 Virginia Lane.
- 4) Question of approving 1 disability exemption.
- 5) Question of approving 2 elderly exemptions.
- 6) Question of approving water service applications for Scott Knowles – 120 Lower Collins Street, Deslacy Real Estate – 4 Cross Beach Road and Russell Eaton Jr – 44 Dows Lane.
- 7) Question of approving sewer service application for Deslacy Real Estate – 4 Cross Beach Road.
- 8) Question of approving hydrant flow test for Hampshire Fire Protection – 131 Lafayette Road.
- 9) Question of approving fireworks sales license for Phantom Fireworks – 1 Chey Chase Road.
- 10) Question of authorizing the Town Manager to execute Grant Amendment 2 with DES on behalf of the Board of Selectmen.
- 11) Question of approving BOS meeting schedule.

QUESTIONS/COMMENTS

Board of Selectmen on any boards and/or committee meetings they have attended.

PUBLIC PARTICIPATION

NON-PUBLIC SESSION

RSA 91-A:3, II (e) Negotiations

Seabrook Police Department



7 Liberty Lane, P.O. Box 456

Seabrook, NH 03874

Phone: (603) 474-5200

Fax: (603) 474-7242

Brett J. Walker

Chief of Police

Kevin M. Gelineau

Deputy Chief of Police

May 4, 2026

March/April Report to Selectmen

- Staff completed training in topics to include "the 2x2's" (PSTC mandated De-escalation and Ethics training). The mandate for Implicit Bias training was temporarily suspended by Police Standards and training however we are continuing to require it for our staff. We also completed ALICE instructor training, Control and Arrest Tactics Instructor, defensive tactics, Drug Recognition Expert (DRE), and Taser training as well as ongoing K9 training for Ofc. Houldsworth and K9 Hunter.
- On February 27th John McCarthy was sworn in as our 27th full-time police officer and on April 17th Samuel Parker was sworn in as our 28th full-time police officer. Both officers are currently in field training and look forward to getting on to solo patrol.
- In March Officer Trevor Guay received his certification as a Drug Recognition Expert (DRE). The ceremony at Police Standards and Training in Concord concluded a rigorous two-week course which required significant studying and dedication to the material. The work Officer Guay put into this difficult training is a reflection of his commitment to making our community safer. DRE's are trained to "recognize impairment in drivers under the influence of drugs other than, or in addition to, alcohol."
- Also in March, Detective Nick Glowacki completed the inaugural class of Police Standards and Training's Control and Arrest Tactics Instructor Course. Participation in instructor-level trainings such as this one allows our staff to bring back what they've learned and provide in-house training to the rest of the department. This commitment to training is an example of how we continue to provide our community with a high level of police services and helps to ensure accountability in the manner in which those services are being provided.
- On April 22nd members of the command staff attended a law enforcement briefing at Seabrook Station. This is in preparation for the upcoming drill cycle to assess the operational readiness and response of the plant and public safety to emergencies.
- Also on April 22nd, we partnered with the Seabrook Schools for their Walk to School Day.
- On April 24, Chief Walker, Deputy Chief Gelineau, and Lt. Mone attended the Child Advocacy Center of Rockingham County's Champions for Children breakfast. Chief Walker was the guest speaker for this annual event which recognized individuals and organizations who contributed to the protection of children.
- The Board accepted a grant to offset the cost of purchasing new mobile data terminals (MDT's, the laptops in the cruisers). The grant is for a total of \$42,149.49 plus a "hard match" of \$12,320.58 (approximately 23%) to be paid by the Town to replace seven (7) laptops (Mobile Data

Terminals, aka MDTs), docking stations, printers, and printer mounts for patrol units. This equipment is scheduled to be replaced and this grant offers us the opportunity to divert a substantial impact to the taxpayers. The total cost to replace this equipment without grant funding would be \$54,470.07

- We are currently hiring two (2) full-time police dispatchers. 3 of our 5 positions are filled.
- We are currently hiring two (2) full-time police officers. We currently have 28 of 30 positions filled.

Regular activities

- Attended meetings for SERT, the Rockingham County Chiefs Association, and addressed numerous administrative items to include exploring better options for some of the tools/software we currently use and training on new software.

Total calls for service since last Board meeting submission: 1,694

As of 0730 on 02/25/2026: 1,404
As of 0730 on 04/29/2026: 3,098

Opioid Abatement Grant Update

No money has been spent in relation to this grant.

Questions to address with the Board:

1. Question of converting an existing patrol position to a patrol sergeant. MuniSmart is unable to pull the financial information requested but my prior memo outlines the reason for the request, to include liability for the Town and existing pay structures from Union contracts.
2. Question of exploring parking with companies such as ParkMobile (they have offered to attend a Board meeting, likely a virtual meeting, which I can facilitate).

Follow-up from previous meetings:

1. Regarding the traffic and accidents as they relate to the entrance to The Brook from Rte 107. On January 28, 2026 I provided the Town Manager with the following information related to this discussion:

A Google search showed that The Brook opened in/around January 2020. We ran numbers from 2015 to the present. The results:

56 accidents during this time period.

7 accidents from 2015-2019.

None of these were listed as serious MVA's. "Fender bender" types, one vehicle v. deer along 107, and one that appears to have been passing by the track but the track was entered as a location in the call.

49 accidents from 2020-present.

Majority were fender benders, hit and run involving parked vehicles, etc. with many occurring in the parking lot as well as some calls that did not occur in Seabrook but the listed address of our involvement was The Brook (example, hit and run in another jurisdiction and they are located at The Brook). Also vehicle v. deer along 107.

2/21/20—serious MVA (head on collision), appears that the area was listed as a location of the incident in our records but the incident occurred west of the entrance and does not appear to be associated with the address.

11/5/22—fatal MVA (vehicle v. motorcycle), the at-fault operator was headed westbound and turned into The Brook causing the crash.

4/6/23—rear end collision, two vehicles leaving The Brook parking lot and one rear ended the other. Significant damage to both vehicles, possible minor injury.

8/7/23—MVA listed w/injury but listed cause by vehicle turning from 107 onto Weare Rd with location in the call listed as The Brook.

12/20/23—MV v. pedestrian in the parking lot

12/10/25—car pulling out of The Brook didn't see oncoming traffic and exited The Brook crossing Rte 107 causing the crash. No injuries.

12/20/25—two vehicles entering and exiting The Brook and didn't see each other. No injuries.

2. We are working with the Office of Highway Safety to obtain grant funding for pole-mounted radar signs. The grant opens in the coming months and we would expect to have more information at that time.

We continue to use our social media accounts on Facebook, X, and Instagram (@SeabrookNHPD) to connect with the public. This has proved to be an effective means of providing information to and interacting with the public. The Seabrookpd.com website also has a Facebook feed at the bottom for people who do not utilize social media.

Respectfully submitted,



Brett Walker
Chief of Police

Thank you for placing your order with us.

From North of Boston <noreply@wave2adportal.com>

Date Thu 4/9/2026 3:23 PM

To Kelsey Bosco <kbosco@seabrooknh.org>

Cc Kelsey Bosco <kbosco@seabrooknh.org>

THANK YOU for your notice submission!

This is your confirmation that your order has been submitted. Below are the details of your transaction. Please save this confirmation for your records.

Job Details

Order Number: **W0143343**
Business Type: All Other Public Notices
Notice Size: Public Notices
Notice Estimate: \$96.21
Referral Code: **Town Manager**
Payment Type: Mastercard

Account Details

Kelsey Johnson
99 Lafayette Road
Seabrook, NH ♦ 03874
603-474-3252
kbosco@seabrooknh.org
Town of Seabrook
Credit Card - Mastercard *****7041

Schedule for notice number W01433430

Mon Apr 13, 2026
The Daily News of All Zones
Newburyport Public
Notices

PUBLIC NOTICE
TOWN OF SEABROOK, NH
The Seabrook Board of Selectmen will be holding a public hearing on Monday, May 4, 2026, 10AM, at the Seabrook Town Hall, 99 Lafayette Road, Seabrook, NH for a \$5,000 Donation from The Brook, \$5,000 Donation from Seabrook Truck Center, \$5,000 Donation from The Hamptons Real Estate for the 250th Anniversary Celebration.
NT - Publication Dates

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SECTION 4 – APPENDIX B

AMERICA 250 DONATION FORM

Donor Name: The Brook

Donation Description:

☒ Donation supports Seabrook's participation in the America 250 celebration

☒ Donor acknowledges funds may be used for:

- America 250 events and programming
- Future public entertainment and cultural programming
- Community events
- Infrastructure (e.g., bandstand, performance space)

Restrictions (if any):

W/A

Board Action:

☐ Accepted ☐ Declined

☒ Public Hearing Required (> \$5,000)

Check #
23505 -

3/27/2026

SECTION 4 – APPENDIX B

AMERICA 250 DONATION FORM

Donor Name: Seabrook Truck Center, Inc

Donation Description:

☒ Donation supports Seabrook's participation in the **America 250** celebration

☒ Donor acknowledges funds may be used for:

- America 250 events and programming
- Future public entertainment and cultural programming
- Community events
- Infrastructure (e.g., bandstand, performance space)

Restrictions (if any):

Board Action:

☐ Accepted ☐ Declined

☐ Public Hearing Required (> \$5,000)

SECTION 4 – APPENDIX B

AMERICA 250 DONATION FORM

Donor Name: The Hamptons Real Estate

Donation Description:

☒ Donation supports Seabrook's participation in the America 250 celebration

☐ Donor acknowledges funds may be used for:

- America 250 events and programming
- Future public entertainment and cultural programming
- Community events
- Infrastructure (e.g., bandstand, performance space)

Restrictions (if any):

Board Action:

☐ Accepted ☐ Declined

☐ Public Hearing Required (> \$5,000)

Water Report 2025

Town of Seabrook, New Hampshire



Town Manager

March 2026

Approved version prepared from year-end 2025 usage and revenue records.

Water Financial Analysis - Fiscal Year 2025

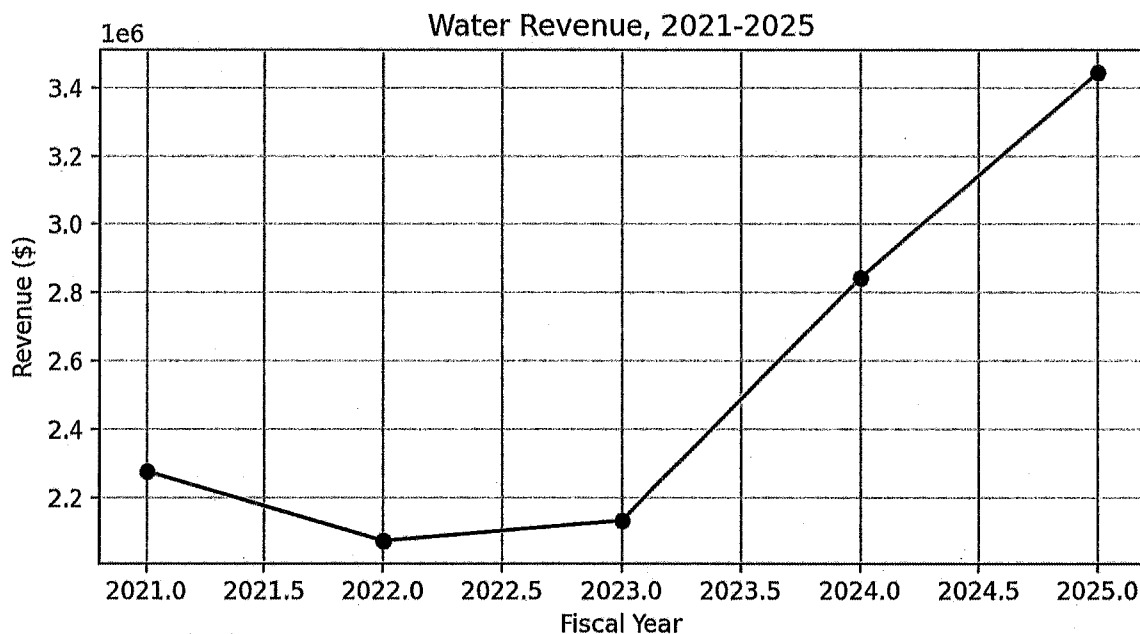
This report provides an updated five-year view of Seabrook water revenue and usage through fiscal year 2025. It follows the structure of the 2024 report and uses the attached 2025 warrant statistics workbook and 2025 water revenue report as the source records. Because no 2025 expense or debt schedule was included with the materials provided here, the financial discussion is limited to revenue and usage performance.

Executive Summary

- Total Water Fund revenue reached \$3,443,151.11 in 2025, up 21.2% from 2024.
- Total pumped water was 363,078,565 gallons, down 5.4% from 2024.
- Total billed usage was 327,413,605 gallons, down 8.2% from 2024.
- Residential use remained the largest class at 53.9% of billed usage excluding lost water.
- Lost water increased to 32,664,960 gallons, or 9.0% of pumped water, compared with 6.4% in 2024.

Revenue Analysis

In 2025 the Water Fund recorded year-end revenue of \$3,443,151.11. That was an increase of \$601,521.11 over 2024. The attached revenue report shows that the largest line item remained Water Use Revenue, followed by Service Fee revenue. Together those two lines accounted for the bulk of receipts, while installation, inspection, interest, final-read revenue, and fire-related charges made up the balance.

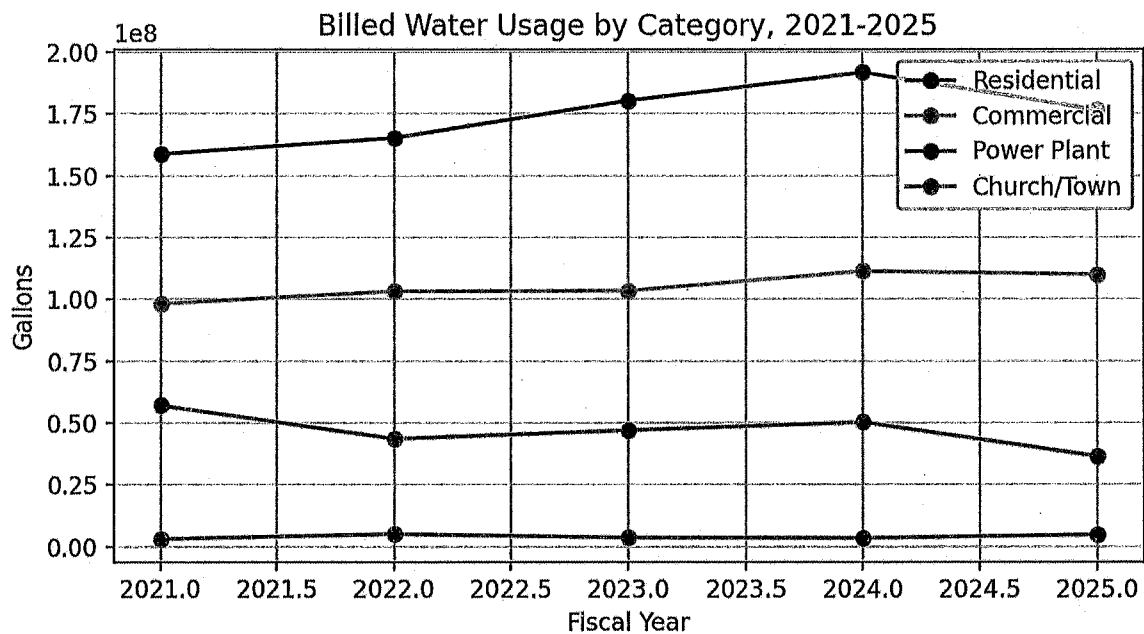


Fiscal Year	Revenue
2021	\$2,276,344

2022	\$2,073,176
2023	\$2,132,618
2024	\$2,841,630
2025	\$3,443,151.11

Usage Analysis

System pumpage fell from 383,715,000 gallons in 2024 to 363,078,565 gallons in 2025. Billed usage also declined, moving from 356,641,820 gallons to 327,413,605 gallons. The largest year-over-year decline came from Seabrook Station usage. Residential demand also decreased from the unusually strong 2024 level, while combined commercial usage was nearly flat.

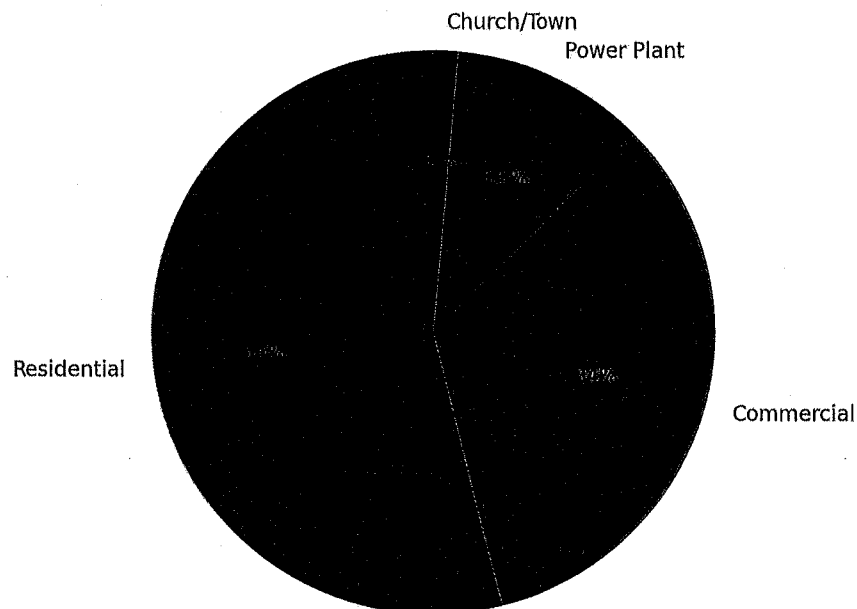


Year	Residential	Commercial	Power Plant	Church/Town	Total Billed	Lost Water
2021	158,808,215	98,159,483	57,025,119	3,014,124	327,922,740	38,024,260
2022	165,316,383	103,124,419	43,536,240	4,984,013	319,893,512	61,388,488
2023	180,388,481	103,376,848	46,974,948	3,561,965	334,302,242	41,605,758
2024	191,765,873	111,278,877	50,234,226	3,362,844	356,641,820	24,631,976
2025	176,580,268	109,831,235	36,349,793	4,652,309	327,413,605	32,664,960

2025 Usage Mix

When lost water is omitted, the 2025 mix was led by residential accounts, followed by commercial users, the power plant, and Church/Town consumption. The overall mix remained generally consistent with prior years, although the power plant share moved lower in 2025 because of reduced station demand.

2025 Water Usage by Category (Lost Water Omitted)



Lost Water

Lost water moved in the wrong direction in 2025. The system recorded 32,664,960 gallons of lost water, equal to 9.0% of pumped supply. In 2024 lost water was 24,631,976 gallons, or 6.4%. This should remain an operational focus in 2026.

As a result, the water system is now fully self-supporting, with revenues exceeding expenditures and providing capacity for future infrastructure investment.

This marks the second consecutive year of positive financial performance following the deficit observed in 2023. The progression from deficit (2023), to surplus (2024), and sustained surplus (2025), demonstrates that the enterprise model is both viable and stable.

Actual revenues exceeded expectations, reaching approximately \$3,443,151.11, or nearly 120% of projected revenue. This performance reflects continued strength in system demand and confirms that the rate adjustments implemented in 2024 have stabilized the financial position of the system.

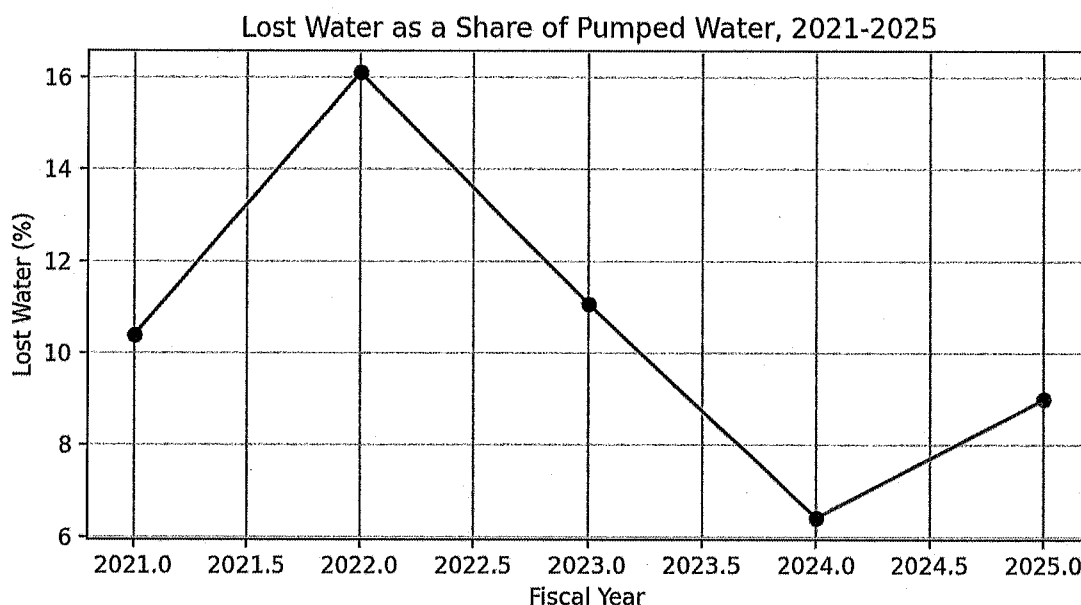
The adopted 2025 water budget totaled \$2,345,042, with projected revenues of \$2,873,988, resulting in a planned surplus of \$528,946.

In addition to system usage, the Town's water enterprise fund demonstrated strong financial performance in Fiscal Year 2025. With the full implementation of the enterprise structure, revenues and expenditures are now fully aligned within a single, self-supporting system.

Financial Performance – Fiscal Year 2025

It should be noted that the 2025 surplus reflects conditions prior to the implementation of new debt service associated with recently approved capital projects. Beginning in Fiscal Year 2026, the water enterprise will carry approximately \$1,459,144 in annual debt service, including both existing and newly authorized obligations.

As a result, the surplus observed in 2025 represents a transitional condition and is not indicative of long-term excess revenue. Future financial performance will reflect the increased cost of debt service as the Town advances necessary infrastructure improvements.



Conclusion

The 2025 record shows a stronger revenue year for the water enterprise, with total revenue rising to \$3,443,151.11. At the same time, overall demand eased, especially at the power plant, and lost water increased to nearly 9.0% of pumped volume. The system therefore enters 2026 with a favorable revenue trend but with a clear need to continue managing non-revenue water and system efficiency.

Source Notes

1. Water Report 2024 Draft.pdf - used for the prior-year narrative structure and for 2021-2024 revenue history.
2. Water Usage Warrant Statistics.xlsx - used for 2021-2025 usage totals and category detail.
3. Water Revenue.pdf - used for the year-end 2025 Water Fund revenue totals and revenue-line breakdown.

Sewer Report 2025

Town of Seabrook, New Hampshire

Town Manager

March 2026

Approved version prepared from year-end 2025 sewer records.

Sewer Financial Analysis - Fiscal Year 2025

This report provides an updated five-year view of Seabrook sewer revenue and system performance through fiscal year 2025. It follows the structure of the 2024 sewer report and incorporates 2025 budget and revenue data.

Executive Summary

- Total Sewer Fund revenue remained strong in 2025, supporting a fully enterprise-funded system.
- The sewer system continues to operate within expected performance levels.
- Financial performance reflects continued stability following prior adjustments.
- Infiltration and inflow (I&I) remain an ongoing operational focus.

Revenue Analysis

In 2025 the Sewer Fund continued to generate strong and stable revenue, driven primarily by sewer use charges and service fees. The enterprise structure allows for direct alignment between revenues and expenditures.

Fiscal Year	Revenue
2021	1,428,873
2022	1,418,727
2023	1,487,444
2024	3,162,902
2025	3,570,286

System Performance

The sewer system continued to operate reliably in 2025. Wastewater flows remained within expected ranges, with no major deviations from prior-year trends. System performance continues to be influenced by seasonal conditions and groundwater infiltration.

Infiltration and Inflow (I&I)

Infiltration and inflow remain a key operational concern for the sewer system. Excess flow during wet weather events can impact system efficiency and treatment capacity. Continued

monitoring and targeted infrastructure improvements are recommended to reduce I&I over time.

In addition to system performance, the Sewer Fund demonstrated strong financial results in Fiscal Year 2025. The adopted sewer budget projected revenues of \$3,162,902.

Actual revenues exceeded expectations, reaching \$3,570,285.96, or approximately 113% of projected revenue. This represents an increase of over \$400,000 above budget and reflects continued strength in sewer use charges as well as higher-than-anticipated miscellaneous and inspection-related revenue.

The largest contributor to revenue remained Sewer Use Revenue, which significantly exceeded projections, indicating that system demand and billing remained strong throughout the year. Service fee revenue also performed slightly above expectations.

This level of performance confirms that the sewer enterprise fund is not only stable but exceeding financial expectations. Revenues are sufficient to support operations, debt obligations, and future capital needs.

As with the water system, this reflects the continued success of the enterprise funding model and provides a strong financial position entering Fiscal Year 2026.

Financial Performance – Fiscal Year 2025

Financial Performance – Fiscal Year 2025

It should be noted that the 2025 surplus reflects conditions prior to the implementation of new debt service associated with recently approved capital projects. Beginning in Fiscal Year 2026, the sewer enterprise will carry approximately \$744,905 in annual debt service, including both existing and newly authorized obligations.

As a result, the surplus observed in 2025 represents a transitional condition and is not indicative of long-term excess revenue. Future financial performance will reflect the increased cost of debt service as the Town advances necessary infrastructure improvements.

The adopted 2025 sewer budget totaled approximately \$3,037,903, with projected revenues of \$3,162,902, resulting in a planned surplus of approximately \$124,999.

Actual performance remained consistent with projections, confirming that the sewer enterprise fund is stable and self-supporting.

This demonstrates that the enterprise model is functioning as intended and providing sufficient revenue to support operations, debt obligations, and capital planning.

Conclusion

The 2025 sewer system reflects continued operational stability and financial strength. The enterprise model provides a sustainable framework for maintaining infrastructure and addressing future system needs, while ongoing attention to infiltration and inflow will remain critical.