

Budget Review Committee – February 18, 2026

Present: Budget Review Committee Members: Ron Schneider, Richard DeBold, Bob Mulcahy, David MacKenzie, Brian Toomey, Bill Wade and Mark Bagdasarian.
Staff Members: Town Manager Mike Pardue, Staff Accountant Nichole Orchard, Finance Director Jodie Sanborn, Fire Chief Mark Dupuis, Assistant Fire Chief Jonathan Gay, Police Chief Jo-Ann Putnam, Police Sergeant Chris Baez, Fire Executive Assistant Erica Dube and Library Director Lee Shaw.
Select Board Representatives: John MacLeod III and Kathy Chase.

Call to Order – Ron

Approval of minutes from February 11, 2026, meeting

Motion to approve by Richard

Seconded by Mark

Approved 6-0-1

Budgets for Review

Conservation Commission - Operations

- a. Ron explained the operations budget stating trail maintenance is the bulk of the expenses.

Motion to approve Operations Budget of \$12,700 by Ron

Seconded by Brian

Approved 7-0

Conservation Commission - CIP

- a. Ron discussed the Land Bank. Owen initially requested \$350,000. The total was brought down to \$250,000 put into the Land Bank and \$64,000 to be spent.
- b. Bob asked if money sits in escrow. Jodie states it sits in a fund until the commission wants to spend then the request goes to the Town to vote to purchase a property by a warrant article.

Library

- a. Bill explained the budget.
- b. Lee stated the spike in building costs is for cleaning services that had to be contracted out due to staffing changes that moved the employee that cleaned prior full time to another department.
- c. Bill stated agreements & contracts are up due to lending book program costs increasing.
- d. Lee stated most of the revenue comes from copies, damaged items and out-of-town library cards.
- e. Bill explained Friends of the Library which is a 504 (c) collected and donated approximately \$175,000 to the children and adult reading program since 2014.

Motion to approve Operations Budget of \$153,450 by Richard

Seconded by Mark

Approved 7-0

Motion to approve the Revenue Budget of \$6,800 by Mark
Seconded by Richard
Approved 7-0

Library – Quiet Study/Meeting Pod CIP

- a. Jodie stated a reserve account currently has \$14,744 in it, would need to add in \$5,256 and spend \$20,000.
- b. Dave asked if the library would charge to use the pod. Lee stated there would be no charge.

Police

- a. Dave explained the budget. Postage up almost 200% due to PD buying their own postage meter so they don't have to come to the Town Hall to put postage on all their outgoing mail.
- b. Training is up almost 45% due to the cost of the police academy going up \$4,500 per cadet.

Motion to approve Operations Budget for \$696,522 by Dave
Seconded by Richard
Approved 7-0

Motion to approve the Revenue Budget of \$195,000 by Dave
Seconded by Brian
Approved 7-0

Animal Control

- a. Dave explained the budget.

Motion to approve Operations Budget of \$18,825 by Dave
Seconded by Richard
Approved 6-0-1

Dispatch

- a. Dave explained the budget. He stated there is an increase in revenue from the Town of Ogunquit.

Motion to approve Operations Budget of \$170,710 by Brian
Seconded by Bill
Approved 7-0

Motion to approve the Revenue Budget of \$150,000 by Dave
Seconded by Brian
Approved 7-0

Public Safety Facility

- a. Dave explained the budget. Utility rates increased. Sewer 2%, electricity 5% and propane 31%.
- b. Building line increased \$40,000 mostly due to maintenance contracts and preventative maintenance.
- c. Building line was amended from \$80,000 to \$105,000.

**Motion to approve Revised Operations Budget of \$195,230 by Brian
Seconded by Dave
Approved 7-0**

Townwide Utilities

- a. Dave explained the budget.

**Motion to approve Operations Budget of \$454,000 by Bill
Seconded by Bob
Approved 7-0**

IT Infrastructure

- a. Dave explained the budget.

**Motion to approve Operations Budget of \$628,865 by Dave
Seconded by Brian
Approved 7-0**

Police CIP – IT Infrastructure

- a. Chief Putnam made initial request to add \$585,000 to the fund and spend \$381,750. Town Manager requested a change to the amount to be added to \$485,000.

Public Safety Facility CIP

- a. Chief Putnam made initial request to add \$100,000 to the fund and spend \$100,000. Town Manager requested a change to the amount to be added to \$50,000 and spend nothing.
- b. The request is to put signage on the building.

Beach Enterprise

- a. Ron stated the enterprise account fund balance currently has approximately \$200,000 in it. It's projected that the fund will be down approximately \$160,000 for FY27.
- b. Chief Dupuis is requesting to add a full-time, year-round Ocean Rescue Director. Some committee members expressed interest in approving the position. There was much discussion around the topic. The committee decided to table the matter until Chief Dupuis could provide further information on the salary for the position.

**Motion to table addition of Lifeguard Captain position by Brian
Seconded by Dave
Approved 7-0**

Motion to table Beach Enterprise by Brian
Seconded by Dave
Approved 7-0

Fire

- a. Bob explained the budget. Mandatory yearly testing went up approximately 16% due to price increases. Chief Dupuis explains this includes ground and truck ladder testing, pump truck testing and hose pressure testing.
- b. Antenna and repeater rentals increase due to one repeater being added plus price increases.
- c. General training increased by 50% due to paramedic program.
- d. Health and wellness increased \$40,000 assuming no grant money will be available. If any grants become available, additional funds will not be needed.

Motion to approve Operations Budget of \$610,453 by Bob
Seconded by Richard
Approved 7-0

Fire Staffing Request – Fire Inspector

- a. Ron explained the start date for this position would be April 1st, 2027, contingent on passage of the short-term rental ordinance passing in the November 2026 election.

Motion to approve \$35,654 contingent on passage of short-term rental ordinance by Richard
Seconded by Bob
Approved 7-0

EMA-Civil Defense

Motion to approve Operations Budget of \$152,000 by Brian
Seconded by Bob
Approved 7-0

Fire CIP – Extrication Tools

- a. Request to add \$70,969 to the fund and spend \$70,969.

Fire CIP – Public Safety Building Improvements

- a. Request to add \$35,000 to the fund and spend \$35,000 which is for putting gutters on the back of the fire station portion of the building.

Fire CIP – Radios

- a. Chief Dupuis made initial request to add \$354,000 to the fund and spend \$316,060. Town Manager requested a change to the amount added to \$177,000 and the amount spent to \$160,000 which would phase the project over two years.
- b. Chief Dupuis stated 18 portable radios, 5 mobile radios and 1 repeater need to be purchased which will allow for communication with surrounding communities.
- c. Upon further evaluation, Chief Dupuis requested to amend the request to add \$261,483 to the fund and spend \$261,483.

***Ron asked if any committee members wanted further information on any of the grants which will be discussed and voted on at the 02/25/26 budget meeting.**

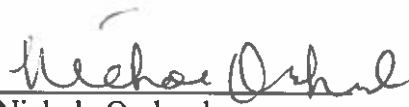
Ron would like information on the Shoreline Trolley and Richard would like information on the Historical Society. Jodie will email the information. *

Motion to Adjourn by Brian

Seconded by Mark

Approved 7-0

Respectfully submitted,



Nichole Orchard
Staff Accountant

Approved by,



Brian Toomey
Budget Committee Vice Chairman