

Budget Review Committee – February 25, 2026

Present: Budget Review Committee Members: Richard Debold, Bob Mulcahy, David MacKenzie, Brian Toomey, Bill Wade, Mark Bagdasarian and Adam Bloom-Paicopolos.
Staff Members: Town Manager Mike Pardue, Staff Accountant Nichole Orchard, Finance Director Jodie Sanborn, Fire Chief Mark Dupuis, Assistant Fire Chief Jonathan Gay, Chief Code Enforcement Officer Jodine Adams, Town Planner Mike Livingston, Public Works Director Stephen Buckley and Recreation Director Tina LeBlanc.
Select Board Representatives: John MacLeod III and Kathy Chase.

Jodie changed the signature on 02/18/26 meeting minutes to Brian because Ron was not present at the meeting tonight

Approval of minutes from February 18, 2026, meeting
Motion to approve by Richard
Seconded by Bob
Approved 6-0

Budgets for Review

Code and Planning Enterprise

- a. Brian explained the budget. States the biggest concern is an approximate \$120,000 revenue shortfall for FY27.
- b. Mike states they will be going to the selectboard in the next 6-8 months to discuss increasing building permit fees and application fees.

Motion to approve Salaries & Benefits of \$1,070,595 by Mark
Seconded by Brian
Approved 6-0-1

Motion to approve Operations Budget of \$121,370 by Mark
Seconded by Brian
Approved 6-0-1

Motion to approve Revenues Budget of \$1,014,900 by Brian
Seconded by Mark
Approved 6-0-1

Public Works & Facilities

- a. Richard explained the budget. Biggest increase in operating expenses is tree removal.
- b. The line for signs is up because the police department has asked for the location of speed limit signs to be reviewed. Steve thinks they will need to add more signs.
- c. Line striping and catch basin cleaning lines increased due to Wells being given two additional miles of roadway by the State of Maine

**Motion to approve Operations Budget of \$1,358,450 by Richard
Seconded by Bill
Approved 7-0**

**Motion to approve the Revenues Budget of \$3,500 by Mark
Seconded by Richard
Approved 7-0**

Public Works Staffing Request

- a. Steve explains the position request is for a Facilities Assistant which would start in October 2025. This position would help with sidewalk plowing in winter which would save \$30,000 to \$40,000 on the landscaping line.

**Motion to approve Staffing Request of \$77,644 by Richard
Seconded by Bill
Approved 5-2**

Local Roads Reimbursement

- a. Steve states there is an \$82,000 increase in revenue due to the State Legislature increasing the amount given to the Town. The Town picked up additional road mileage.

**Motion to approve the Revenues Budget of \$332,000 by Richard
Seconded by Bill
Approved 7-0**

Transfer Station

- a. Richard explains there is a deficit in the budget of approximately \$131,000.
- b. Steve states a large increase in the Hazmat Day line due to the new contract with Casella increasing significantly. This is required by the State of Maine. Kennebunk currently hosts this day with Wells, Kennebunk and Kennebunkport participating. Steve is going to look at surrounding communities to see if there are cost savings.

**Motion to approve Operations Budget for \$640,660 by Richard
Seconded by Mark
Approved 7-0**

**Motion to approve the Revenues Budget of \$838,100 by Richard
Seconded by Bill
Approved 6-1**

Transportation Center

- a. Richard explained the budget.
- b. Steve states there are currently 2 part-time employees that work approximately 6 hours a day 6 days a week. They help people getting off the train with questions, problems etc.

**Motion to approve Operations Budget of \$46,100 by Richard
Seconded by Mark**

Approved 7-0

Public Works and Facilities CIP – 6 Wheeled Plow Truck

- a. Steve explained this truck would replace truck 405 which is not in good condition. Truck 405 would become spare truck which is used multiple times throughout the year.
- b. Request to add \$250,000 and spend \$250,000. \$70,000 would be added to the fund from taxation.

Public Works and Facilities CIP – Drainage Projects Cheney Woods Road & Bragdon Road

- a. Steve states this project is for failed culvert replacements.
- b. The request is to add \$200,000 and spend \$200,000, all of which is to be used for Cheney Woods Road project. Bragdon Road culvert replacement will be coming out of 2023 Bond monies.
- c. Funds will come out of surplus.

Public Works and Facilities CIP – Historical Building Repair

- a. Steve states this project is mostly siding, roof and window repairs.
- b. Request is to spend \$15,000 out of Reserve Fund.

Public Works and Facilities CIP – Mobile Vehicle Column Lift

- a. Steve states the request is for a set of 6 mobile lifts. They're able to be moved around the shop and can be used for 3 axle trucks which will allow them to do more work in house.
- b. Request is to add \$120,000 out of taxation and spend \$120,000.

Public Works and Facilities CIP – Sander for Truck 304

- a. Steve states request is for a slide in sander for the existing 10 wheeled plow truck.
- b. The Town added a new plow route this year. This will also reduce two contractor routes.
- c. Request is to add \$45,000 to the fund from taxation and spend \$45,000.

Public Works and Facilities CIP – Town Hall Painting

- a. Steve states request is only for peeling deteriorating paint not the whole building.
- b. Request is to spend \$20,000 out of the Reserve Fund.

Public Works and Facilities CIP – Town Wide Paving

- a. Steve states priorities this year will be North Village Road, Captain Thomas Road, second half of Perry Oliver Road, Beachwood Terrace and Seaview Drive.
- b. Request is for \$1,000,000 in and out.

Public Works and Facilities CIP – Tracked Skid Steer

Steve requested this be deferred so the money could be used for safety improvements at the transfer station.

Public Works and Facilities CIP – Transfer Station Safety Improvements

- a. Steve states this request is to fix the area around the demo bins that are in poor condition.
- b. Request is for \$70,000 in and out. Funding in to come from taxation.

Parks and Recreation

- a. Bob explained the budget. States telephone line increased due to iPad being replaced and the data service.

Motion to approve Operations Budget of \$102,700 by Bob
Seconded by Adam
Approved 7-0

Wells Activity Center

- a. Adam explained the budget.

Motion to approve Operations Budget of \$28,820 by Adam
Seconded by Bill
Approved 7-0

Recreation Enterprise

- a. Adam explained there was a small increase in summer camp expenses.

Motion to approve Salaries & Benefits of \$485,582 by Adam
Seconded by Bob
Approved 7-0

Motion to approve Operations Budget of \$334,920 by Adam
Seconded by Bob
Approved 7-0

Motion to approve Revenues Budget of 719,500 by Adam
Seconded by Bob
Approved 7-0

Recreation Staffing Request

- a. Tina explained this is a current part time position that she would like to make full time. They have a hard time filling part time currently because it's split shift.
- b. Request is for an additional \$11,806 annually out of Enterprise Funds.

Motion to approve Staffing Request by Richard
Seconded by Bill
Approved 7-0

Parks and Recreation CIP – Dump Truck Replacement

- a. Tina states this request is to replace current truck which is rusted and won't last another year.
- b. Request is for \$72,000 out of Enterprise Funds.

Parks and Recreation CIP – Field Repairs

- a. Tina states this request is for an additional \$200,000 out of Infrastructure Reserve. After meeting with engineers, it was determined that more work needs to be done on the field including leveling, grading and draining.
- b. Tina is requesting the additional \$200,000 won't have to be paid back if approved.

Grants

- a. **Historical Society** – The Historical Society is asking for an additional \$23,000 this year for building repairs. The committee feels that Ogunquit should contribute more than \$10,000 annually and the \$23,000 additional request should be split with Ogunquit. Bill stated he would like to see the balance sheet.
- b. **Shoreline Trolley** – Mike explained the request for an increase from \$9,000 to \$35,000 is a proposed two-year pilot program which would have two vans running 12 hours a day from the transportation center to various facilities in town to include hotels and restaurants. Mike anticipates the vans will be 14 passenger vans and will be fitted with equipment for people with disabilities.
- c. **Community Gourmet** – Jodie explained their request was originally for \$5,000 but was changed to \$1,000. They provide food packages for residents, help people with food insecurities and puts together care packages.

Motion to delay voting on grants until 03/04/26 meeting by Dave

Seconded by Bob

Approved 7-0

Other Committee Topics – Fire Department Follow-up Questions

- a. **Fire Inspector Position** – Brian states he believes the position should be called Health & Safety Inspector because the person shouldn't be fire qualified due to the increased cost to the Town for gear, equipment etc.
- b. **Full-time Lifeguard Captain Position** - There was much discussion around the Lifeguard Captain position.
 - Dave doesn't think the position should come out of taxation, he thinks it should come out of Beach Enterprise Fund. Jodie states there isn't enough money in the Beach Enterprise Fund to cover the expense of the position. They would need to cut other services or find additional revenue.
 - Richard thinks it's a safety concern and the position should be considered.
 - Adam asked what the cost difference is between part time vs full time. Chief Dupuis states approximately \$65,906. They reviewed the salaries of their current Lifeguard Captains, and they make about \$36,993 per year. That would be an increase on the salary line of \$28,600 and benefits line of \$37,899.

Motion for the position to remain part time by Brian


Seconded by Dave

Approved 4-3

- c. **Radio Purchases** – Brian discussed prior years radio requests and purchases. He asked Chief Dupuis if he could purchase 8 radios this year and use 4 per shift to get some of the costs down. Chief Dupuis states that there would be too much wear and tear and could potentially lead to dead radios.
- Brian asked if current mobile radios could be upgraded. Chief Dupuis states they can't be upgraded to Tri-band.
 - Brian asked if they could apply for grant money. Chief Dupuis states they could but grants are looking at the age of radios. If you have radios in decent shape or less than 20-25 years old, they will probably deny. Mutual aid grants are one to two years out and the cost of radios will increase by then.
 - Brian would like Chief Dupuis to rethink some of his CIP requests before next week's budget meeting to see if anything can be deferred because there is a lot of money being requested and they probably won't be able to approve everything.

Motion to Adjourn by Richard
Seconded by Mark
Approved 7-0

Respectfully submitted,


Nichole Orchard
Staff Accountant

Approved by,


Brian Toemey
Budget Committee Vice Chairman