

## Budget Committee

### Meetings on Budget 2026/2027

03/10/2026

Police/Rec/Highway

Jon Tibbetts was elected Chair and Jess Richardson was elected vice-chair.

Sharon Jackson, Jon Tibbetts, Crystal Deering-Robichaud, Joel Haslett, Mark Libby, Joshua Porter, Paula Thayer and Jess Richardson were in attendance.

Updated pages were handed out due to some recalculations of retirement budget lines.

Adam Garland informed the committee of the 3% COLA rate and .75 cent per hour merit figure used to calculate payroll for non-union employees and Police Union Employees, noting that Union Negotiations could change figures and this was just a place holder.

He also noted that Fuel bids had been awarded, calculations were based on those bids, noting Gas was rack plus .25. The mowing bid is due on March 18<sup>th</sup>, 2026, which may affect the Recreation and Highway budgets.

POLICE:

Town Manager presented a department budget of \$1,388,790

CIP for the Police was presented with the only request being to save for a Patrol Vehicle \$25,000.

Questions/comments:

- Police budget includes 9 members, the number of employees that are currently in the department. 2 vacancies are not included in this budget.
- Police Chief Rickie Jack requested of the committee the need for the additional officers, stating that he could use 10 instead of 11 asking for support in funding the SRO position.
- Union negotiations for a 3-year contract are continuing and are not proceeding as quickly as hoped.
- Several members spoke up to support the SRO position that would be partially paid for a \$125,000 grant for 3 years (splitting the amount into 3 equal parts). The Chief of Police informed the members that the school would not be able to help fund the position.
- Other members were not in support of the additional positions. It was noted by Paula Thayer that money raised within the budget could be used to increase pay within the Union Negotiations, which in turn would not allow for an additional position within the budget constraints.
- Jon Tibbetts asked to see the budget numbers to include all 11 employees. Noted to get those numbers back to the committee at the next meeting.

- CIP was reduced by one vehicle due to the reduction of employees. It may be necessary to put the car back into the budget if the vacancies were funded.

*Jess Richardson / Sharon Jackson motioned to hold the voting until the requests were reviewed. Tabled until the last meeting unanimously.*

#### RECREATION:

Town Manager presented a department budget of \$213,171

CIP Reserves request for \$30,000

#### Questions/comments:

- Kayla Laird, Rec Director requested the committee to increase the Parttime position to a Full-time position. Justification for the position included the employees fund raising skills, help with the ball programs, and the number of hours she was currently working over her paid hours.
- The summer recreation fees have been increased to help the program be self-sustainable including all summer part-time wages. All trips will now be included in the fees.
- The programs donations and fund raising help offset costs.
- The mowing bid (including all fields and the beach) will be awarded March 19<sup>th</sup>, 2026.
- Members felt that the cost of increasing the part-time to full-time was not favorable at this time.

*Paula Thayer motioned to recommend \$213,171 pending the mowing bid does not increase the mowing line. Motion seconded and passed.*

*Motion by Jess Richardson to NOT approve the CIP request of \$30,000. Seconded and passed.*

#### Public Works:

Town Manager presented a department budget of \$1,031,066

CIP Reserve \$50,000 for Roads, \$70,000 for Public Works Reserve.

- Union contract in place for next 2 years.
- The Town Manager explained the CIP Roads budget showed small requests until Road Bond was paid in full, then the requests would accelerate. The plan was to not have to borrow funds in the future.

*Motion to recommend the Public Works budget for \$1,031,066 by Jess Richardson, seconded by Paula Thayer. Motion carried.*

*Motion by Paula Thayer, seconded by Sharon Jackson to approve the CIP Request of \$50,000 for Roads and \$70,000 for Public Works Reserve. Motion carried.*

Meeting Adjourned 7:41 PM