

Budget Committee

Joint Meeting

December 3, 2025

Fire Station @ 4:30 PM

Agenda

- A. Call to Order Budget Committee Mtg
- B. Official Action Items
 - a. Election of Officers (Budget Committee)
 - i. Vice-Chair
- C. Discussion Items:
 - a. Review proposed FY 27 budget process
 - b. Discuss budget expectations
 - c. Provide feedback or guidance on any data or additional information
- D. Adjourn

Meeting Goals:

- Elect Budget Committee Vice-Chair
- Review FY 27 budget process
- Determine budget expectations
- Identify desired budget documents/information

Members

Dick McLean (Chair) '28	macduartsr@gmail.com
Shari Sage '28	envisionsage@yahoo.com
Mary Devlin (Secretary)'27	mcdevlin61@gmail.com
Gary Rosenthal '27	harvardsuperintendent@gmail.com
Bruce Rockwood '27	clan.rockwood@gmail.com
Connie Magistrelli '26	conmag@tidewater.net
Larry Sidelinger '26	yank@tidewater.net
Leah Puckey '26	ljpuckey@hotmail.com
[Vacancy] '26	

Alternate Members

Susan McAlister '26	suemcalister1980@gmail.com
Jenny Begin '26	jbegin17@gmail.com

Select Board/Budget Committee

Joint Meeting

November 19, 2025

Town Office @ 4:30 PM

Minutes

Select Board: Daryl Fraser, Tom Anderson, Dan Hunter, Andrea Keushguerian, Darryl Day

Budget Committee: Richard McLean, Constance Magistrelli, Gary Rosenthal, Shari Sage, Mary Devlin, Larry Sidelinger, Leah Puckey, Susan McAlister (alternate)

Absent Budget Committee: Karen O'Bryan, Bruce Rockwood, Jenny Begin (alternate)

Other Present: Andrew Dorr, Town Manager; Cheryl Pinkham, Town Treasurer; Michael Martone, Town Planner; Emerson Wesselhoff, Island Fellow; Ali Juell, LCN

A. Call to Order Select Board Mtg

Fraser called the Select Board to order at 4:30.

B. Call to Order Budget Committee Mtg

McClellan called the Budget Committee to order at 4:30.

C. Official Action Items

a. Election of Officers (Budget Committee)

i. Chair

Magistrelli nominated McLean as Chair

Second by Sidelinger

Vote: 7/0/0

ii. Vice-Chair - Tabled

iii. Secretary

Magistrella nominated Devlin as Secretary

Second by Sidelinger

Vote: 7/0/0

Introductions were made.

D. Discussion Items:

a. Proposed FY 27 Budget Process

Dorr proposed a draft budget timeline schedule calling attention to earlier Department Head presentations and allowing more time for Board/Committee deliberations. Also suggested was a meeting on December 3, 2025 for the Budget Committee to review any questions new members may have and perhaps have input for the Town Manager early in the process.

Motion by Devlin to meet on December 3, 2025
Second by Sage
Vote: 6/1/0

Motion by Devlin to meet at 4:30 p.m.
Second by Sage
Vote 6/1/0

- b. Review Budget Documents
- c. Select Board Strategic Plan
- d. Current Capital Improvement Plan
- e. Anticipated Budget Impacts/Pressures
- f. Schedule next committee meeting

Dorr shared FY26 documents: 10-year capital reserve annual allocations, a sample capital improvement/reserve request form, a listing of current projects by department, current FY27 assumptions that will impact the budget, a pie chart illustrating tax bill appropriations and the 25-26 municipal tax rate calculation form. Dorr explained that only the municipal appropriation line (#8) on the form could be impacted by the actual approved budget. McLean shared that he was aware people are complaining about the cost of everything. Fraser noted that there was a tool on the website that could break down someone's total real estate tax bill and show dollars by every department. There was discussion regarding contracted services and little choice in the rates the Town is charged. The school budget and large contracts such as water and sewer have public meetings prior to their figures being finalized. The CLC ambulance service which used to be calculated by Town assessment, call rate and a population factor. The call rate has now been removed and calculated on a tax basis. Anderson shared that there was a surplus that would be shared among towns and that cost could decrease for FY27.

Sage shared an anecdote which illustrated that billing is at a different rate if used as emergency transportation vs non emergency.

McLean clarified for the Budget Committee that the police chief is not part of the union so that salary is negotiated separately, along with the benefits

Devlin thought that it would be helpful if the non-negotiable items be highlighted in some way, so time wasn't wasted discussing something technically nonnegotiable.

McLean reminded members of the budget committee to email any questions to the Town Manager rather than group emails, as they would constitute a meeting.

E. Adjourn

Motion by Fraser to adjourn the Select Board meeting.

Second by Day

Vote: 5/0/0

Motion by Devlin to adjourn the Budget Committee meeting.

Second by Puckey

Vote: 7/0/0

(Term ending)	Jun-22	Jun-23	Jun-24	Jun-25	Jun-26	Jun-27	Jun-28	Jun-29	Jun-30
<i>Leah Puckey*</i>									
Richard McLean									
Shari Sage									
Constance Magistrelli									
Karen O'Bryan									
<i>Larry Sidelinger*</i>									
Bruce Rockwood									
Gary Rosenthal									
Mary Devlin									
<i>Jenny Begin*</i>									
<i>Susan McAlister*</i>									

*Temporary appointments to the board are only for the current FY and anyone wishing to serve the remainder of a temporarily filled term must be elected at the next Annual Town Meeting.

**** DRAFT ****

FY 2026-2027 Budget Timeline

Month	Day	Event/Milestone	Responsible Party
November	19	FY 27 Budget Process/Expectations	SB/BC
	21	Update Budget Sheets (Rev/Exp)	Treasurer
December	1	Provide FY 27 Operating Budget Request/CIP Worksheets/Revenue	Treasurer
	3	Budget Committee Meeting	BC
	22	Submit CIP Requests	Dept Heads
January	5-9	CIP Review	TM/Treasurer/Dept Heads
	8	Submit Dept Operating Requests	Dept Heads
	12-23	Manager's Review	TM/Treasurer/Dept Heads
	28	Present Capital Improvement Plan to SB/BC	TM/Treasurer/Dept Heads
February	4	Budget Books Available	TM/Treasurer
	9, 10, 11	Present FY 27 Budget to SB/BC	TM/Dept Heads
	18	Select Board Review	SB
	23	Budget Committee Review	BC
	25	Select Board Review/Recommendation	SB
March	4	Select Board Review/Recommendation	SB
	9	Budget Committee Review/Recommendation	BC
	11	Select Board Review/Recommendation	SB
	16	Budget Committee Review/Recommendation	BC
	18	Select Board Final Review/Recommendation	SB
	20	Provider Agency Submissions Due	Clerk

	23	Budget Committee Final Review/Recommendation	BC
April	1	Draft Annual Town Meeting Warrant/Provider Agency Public Hearing	SB
	9	Candidate Petitions Due	Clerk
	15	Approve Annual Town Meeting Warrant	SB
	30	Town Report Draft to Printers	Clerk
May	8	Ballots Available (est)	
June	1	Town Reports Available	Clerk
	9	Annual Town Meeting (Referendum)	Clerk
	10	Annual Town Meeting (Open Town Meeting)	Clerk