



A G E N D A

MEETING - City Council Budget Meeting

Tuesday, February 10, 2026
5:00 PM

Meeting Format

This meeting will be conducted in person in the City Council Chambers and via remote video and teleconference pursuant to 1 MRSA §403-A. Members of the public may join the meeting by phone by dialing 1 (929) 205-6099 using Meeting ID 832 5165 2079 and Password 777000, or via computer at <https://us02web.zoom.us/j/83251652079?pwd=aMOmJ6s0OfUP8yX09dYUa8xjzCbnXZ.1>.

Disclaimer

"This is a budget work session of the "Sanford City Council" and not a business meeting of the City Council. The meeting is open to the public but is not a public hearing. The Chairperson shall conduct the work session with the Committee Members and may elect to call upon the staff in attendance for either questions or to obtain input and information. All work products will be developed by consensus and forwarded as advisory to the full Council for any matter warranting legislative action by the City Council at a business meeting so posted and assembled."

Work Session

26-36-01 Presentations from each Department/Program on priorities for Fiscal Year 2027

Adjourn

Memo



Number: 26-36-01
To: City Council Budget Meeting
From: Ronni Champlin, Finance Director
Date: 2026-02-10
Subject: Presentations from each Department/Program on priorities for Fiscal Year 2027

RECOMMENDATION

Presentations from each Department/Program on priorities for Fiscal Year 2027

Background Information:

Legal Review Status:

Administrative or Department Review:

Financial Impact or Review:

ATTACHMENT(S):

[City Council Workshop Agenda 2-10-26.pdf](#)

[Budget PowerPoint Presentation FY27 - Final Edits 2.5.2026.pdf](#)



City Council Budget Workshop with Department Heads

Tuesday, February 10, 2026

1. Overview

2. Reporting from Each Department/Program on Priority Changes for FY27:

- Human Resources – Stacy Howes
- Planning Department – Jamie Cole
- Codes Enforcement – Jamie Cole
- Land Bank Authority – Jamie Cole/Michelle LaBree
- Economic Growth Council – Keith McBride
- Information Systems – Bill Botting
- Assessing – Ben Thompson
- Treasurer/City Clerk – Erin McMann
- Voter Registration – Erin McMann/Sue Cote
- Police Department – Chief Eric Small
 - School Crossing Guards
 - School Resource Officers
- Fire Department – Chief Scott Susi
- Sanford Regional Communications Center – Darcy Valido
- Municipal Facilities – Michelle LaBree/Ronni Lynn Champlin

- Emergency Management – Michelle LaBree/Darcy Valido
- Watershed Dam Coalition – Steven Buck

3. To Be Continued

City Council Budget Workshop



Department Head Presentations

Tuesday, February 10, 2026

Municipal Budget with and without Fire Station Debt \$1,985,274



	FY27 with Fire Station Debt	FY27 w/o Fire Station Debt
Total Operating Budget	\$38,618,087	\$38,618,087
Other Appropriations	\$734,965	\$734,965
Debt Service	\$3,697,806	\$1,712,532
Total Appropriations	\$43,050,858	\$41,065,584
Capital Reserve	\$4,242,544	\$4,242,544
Revenues & Undesignated	(\$21,744,711)	(\$21,744,711)
New Municipal Commitment	\$25,548,691 Dollar Change \$3,145,561 or 14.04%	\$23,563,417 Dollar Change \$1,160,287 or 5.18%

Municipal Budget Expenses by Classification without Debt



Expense Classification	FY27 Manager Budget	Dollar Change from FY26
Benefits and Insurance	\$9,094,854	\$434,937
Wages/Contractual	\$20,073,265	\$1,097,602
Non Contract Services	\$1,374,943	\$452,615
Contract Services	\$4,285,473	\$221,879
Supplies	\$715,642	\$34,160
All Other Categories	\$3,808,875	\$59,126
Total Operational Expenses	\$39,353,052	\$2,300,319

Human Resources



FY 26 \$401,211

FY 27 \$420,586

Delta \$19,375

4.8%

- **4 Full Time Positions -\$372,236**
 - Director of Human Resources
 - Asst. Director of Human Resources
 - Payroll Manager
 - Human Resources Generalist
- Wages increased by 4% COLA
- Increases: Contracted Services (Photocopies), Dues, Advertising, Compliance Subscriptions, Training (City Wide), Sick Bank
- No Capital Request for this department
- Support for 20 Departments: Over 225 Employees (Full Time, Part Time, Seasonal, and Reserve)
- Cross training within the department and with the Finance Dept. for continuity of operations
- Hiring through Termination: Postings, Job Descriptions, Interviews, Backgrounds, Orientations, Benefits, Retirement
- Payroll: Salary Changes, Sick Buyouts, Health Stipends, Cell Phone Stipends, W-2's, 1095's, OT Statements, Taxes, Benefit Processing, Garnishments, Dues
- FMLA, Income Protection, Worker's Comp, ADA, PFML, Clearinghouse (CDL), Unemployment, OSHA Reports, Safety Committee
- Union Negotiations, Market Analysis, Salary Surveys, MOU's
- City-Wide Trainings, Harold Alfond Grant, Ed MacDonald Safety Grant

Human Resources



Department	Vacant Position	Vacant Since	Current Status
Information Systems	1- Systems Administrator	New Position – 1/2026	Interviews – 2/2026
Sanford Regional Airport	1 - Airport Maintenance Worker	12/30/2025	Vacant
Facilities	1 - Director of Facilities	2/2/2026	Interviews – 2/11/2026
Public Works Department	1 - Transfer Station Operator 1 - Heavy Duty Truck Driver	10/19/2026 1/26/2026	1 –Conditional/Background 1 - Vacant
Police Department	5- Police Officers	2/27/25, 4/20/25, 6/21/25, 9/10/25, 10/2/25	5 - Vacant
Fire Department	1 - Firefighter	1/29/26	1- Vacant
Sanford Regional Communications Center	4 - Dispatchers	12/1/25, 12/29/25, 1/7/26, 1/20/26	3 – Conditionals/Background 1 – Starts 2/17/2026

Planning & Development



FY 26 \$223,487	FY 27 \$298,722	Delta \$75,235	33.7% Increase
------------------------	------------------------	-----------------------	-----------------------

- **2 Full Time Positions \$122,491**

- Administrative Assistant
- Land Use Specialist I* (Added in FY 26 to replace previous Planner position)

*Positions marked with * are shared with Planning and Development*

- Wages for management & personnel increased by 4%
- Wages for general services increased by 3.5%

- Overtime increased
- Subscriptions decreased by 50%
- Comprehensive Plan Update and Associated Ordinance re-writes
- Development Review Activity remains strong

Code Enforcement



FY 26 \$436,227	FY 27 \$448,101	Delta \$11,874	2.7% Increase
------------------------	------------------------	-----------------------	----------------------

- **4 Full Time Positions \$341,037**

- Administrative Assistant
- Code Enforcement Officer
- Building & Permit Safety Specialist*
- Director of Code Enforcement*

*Positions marked with * are shared with Planning and Development*

- Wages for management & personnel increased by 4%
- Wages for general services increased by 3.5%

- OT salaries decreased
- Contract services increased \$10,000
- Training decreased \$10,000
- Continued high levels of development activity with steady application, permitting, and inspection volumes.

Land Bank



FY 26 Budget \$158,502	FY 27 Budget \$164,594	Delta \$6,092	3.8% Increase
-------------------------------	-------------------------------	----------------------	----------------------

- **2 Full Time Positions - \$142,314**
 - Code Enforcement Officers
- Wages & Overtime increased by 4%
- Tools & Vehicle Maintenance increased by \$650
- Reduction in Supplies & Subscriptions by \$650
- Review declared properties and consider action. Action dependent on funding
- Utilize inspection and complaint process to identify vulnerabilities, address deficiencies & improve housing stock
- Continued support to economic & community development
- Last year in review
 - 1 Property declared
 - 2 Demos completed
- Goal: 1 hearing per quarter
- Capital Project: final payment of land lease of Notre Dame

Economic Development - SREGC



FY 26 \$214,821	FY 27 \$222,692	Delta \$7,871	3.6%
-----------------	-----------------	---------------	------

FY2027 Budget

- **2 FT Positions - \$198,064**
 - Executive Director
 - Small Business Advocate
- Budget paid through TIF Revenues
- No Capital Request for this Department

Scope of Work & Activities

- **Core Competencies:** Marketing, Tax Increment Financing, Brownfields, Advocacy, Visitation/Outreach
- **Office Space Renovation:** Substantially complete
 - Furniture, A/V teleconferencing, signage remains
 - \$5,000 budgeted (\$1,500 +/- remaining) in FY26 & \$3,000 budgeted for FY27

Information Systems



FY 26 \$621,234

FY 27 \$804,888

Delta \$183,654

29.6%

- **3 Full Time Positions - \$298,212**
 - Director of IS
 - Assistant Director of IS
 - IT Systems Administrator
- **IT Systems Administrator - \$71,095**
 - This position previously existed within General Services but was not budgeted and has now been formally included as part of succession planning in anticipation of the Information Systems Director's retirement.
- **Contract Services - Increase of \$54,842: Includes vendor support contract increases, multi-year contracts coming due, and additional software subscriptions.**

▪ **Shifting to the Cloud**

- Tyler Technologies (MUNIS) reverses course again. By 2029 MUNIS will only be available as a cloud-hosted Software as a Service (\$58,000/year more than we currently pay)
- **Microsoft Cloud: Advanced features only available in Microsoft 365**
 - Microsoft 365 Apps for Business (no email hosting): \$99 per user/year
 - Microsoft 365 Business Standard (w/ email hosting): \$150 per user/year
- Moving all virtual servers to a cloud hosting provider would be at least \$100,000 per year.

Information Systems



Capital Improvement Plan

- New Computers: \$26,115
- Unity Storage Lease (Year 3 of 5): \$22,235
- Backup Storage Lease (Final year): \$6,197
- Convert GIS Data to CAI Model (2nd half): \$15,250
- Server Support Extension: \$10,500
- SRCC Disaster Recovery Site at YCEMA: \$21,850

Assessing Department



FY 26 \$372,557

FY 27 \$396,636

Delta \$24,079

6.46%

- **Four Full Time Staff - \$371,216**

- Assessor
- Deputy Assessor/Mapping, GIS
- Deputy Assessor/Personal Property Specialist
- Administrative Assistant

- **Succession Planning**

- Training and Building Future Leaders within the Department
- Cross training employees fosters a versatile, flexible and skilled workforce which increases efficiencies within the Department

- **Exit Planning (Potential Retirements)**

- Already prepared to work with HR on job description updates
- Experienced in pivoting and filling vacancies

- **Number and Type of Accounts**

- 8,602 Residential properties
- 676 Commercial/Industrial/Mixed properties
- 467 Exempt properties
- 856 Personal property Business accounts

- **Continuation of**

- Training proper procedures; Correcting sketch errors; etc.
- Prepping data and table cleanup for future revaluation

- **CIP \$27,000 estimated**

- Add newer vehicle to Assessing fleet; two total – staggering replacement costs
- 3 total employees now need access to one existing vehicle

Treasurer/City Clerk



FY 26 \$551,036

FY 27 \$579,091

Delta \$28,055

5%

- **7 Full Time Positions - \$482,419**

- Treasurer/Tax Collector
- City Clerk
- Deputy Clerk
- Admin Assistant
- 3 Assistant Clerks

- Wages increased by 4.4% COLA and General Services
- Increases in Non Contract Services for General Code (recording of ordinance changes)
- Increase in sick bank (employee longevity)

- Department has assumed annual tax billing from Assessing increase in printed supplies
- Decrease in Postage for movement of true cost of annual tax billing to printed supplies
- Increase in Overtime for Elections for Deputy Clerk and Asst Clerks who max out comp hours earned. General service positions
- No Capital Request for this Department

Voter Registration



FY 26 \$63,255	FY 27 \$74,395	Delta \$11,140	17.6%
-----------------------	-----------------------	-----------------------	--------------

- Pool of 60 Election workers working more hours due to high volume Gubernatorial Election (Nov 26) \$38,250
- Wages increase 36% over FY 26
- Supplies increase over FY 26 due to more ballots needed for Nov. 26
- Non-Contract Services increased 58.8% due to cost of Police coverage at voting place on Election Day
- Contract Services increase due to higher contract price to State of Maine for voting machines
- No Capital Requests for this Department

Police Department Staffing



FY 26 \$5,449,825	FY 27 \$5,641,342	Delta \$191,517	3.5%
--------------------------	--------------------------	------------------------	-------------

- **50 Full Time positions - \$4,332,382**
 - 45 Officers
 - 5 Civilian Support Staff
 - 2 PT Officers
 - 4 Administrators
 - 18 Patrol
 - 8 Support Services
 - 2 Clerks
 - 1 Office Manager
 - 1 Professional Development Coordinator
 - 1 LCSW
 - 1 ACO
- 5 Officer Vacancies with ongoing hiring processes
- Removed one PT Officer Position
- 2 Officers using the retire-rehire with contracts expiring 9/26 and 12/26
- 1 projected retirement 12/26
- Wages are currently budgeted at a 4% increase with negotiations ongoing
- OT increased to \$632,702 +4% to accommodate wage increase and K9 expenses
- Seized Assets \$23,611.52 – Currently using these funds to support SPEAR operations

Contract Services



Overall decrease in contract services supported with budget review.

Decreases

- Decrease cost in Power Ready/Power Action Software
- Moved SRT costs to own budget line
- Removed annual Taser maintenance
- Removed Consultant Fees and created own line

Increases

- CLEAR Investigative Software
- Dirigo Policy Maintenance
- PowerPolicy Increase
- Casebook for LCSW for HIPAA Compliance

Overall (\$23,258)

Non-Contract Services, Stipends, Utilities, Radio Maintenance, Consultant Fees, Training, Building Maintenance



- Decrease in non-contract services (\$550)
- Removed Cell Phone Stipend (\$17,480) added additional phones for officers \$3,600
- Removed annual Taser maintenance
- Added line item to support SRT operations \$7,500
- Added line item to support K9 operations \$4,250
- Increased Training by 3.1% to support increase cost of classes, and training in Taser, Firearms, EVOC, etc.
- Added Consultant Fees which already existed but were not called out \$18,300
- Decreased radio maintenance cost (\$13,498)

Overall Operation Budget (\$28,724)



School Resource Officers and Crossing Guards

- **School Resource Officers \$172,923**
 - We continue to have two officers assigned to our schools. 1 High School and 1 Middle School. Overall increase to the SRO budget is 2.3% or \$5,001.
- **Crossing Guards \$40,640**
 - No Change



Capital Improvement Plan

Police Vehicles

- Purchase of 3 front line police cars which continues our normal cycle.
- Retain two police vehicles for SRO's who are currently driving their POV's. Evidence shows that police cruiser visible in front of schools is the first line of defense in deterring violence.
- Purchase 2 used vehicles for support services operations.

Taser 10 Upgrade

- Currently using X26P which is discontinued model with no support or cartridge availability. Upgrade to advanced Taser 10 for officer safety.

Axon Leases

- Continued lease purchase of cruiser cameras and BWC systems.

TruNarc

- Purchase of TruNarc for SPEAR team operations critical for officer safety and prosecution.

Fire & EMS Department



FY 26 \$5,737,228	FY 27 \$6,028,559	Delta \$ 291,331	5.1%
--------------------------	--------------------------	-------------------------	-------------

Current Calls For Service (Review of Call levels for Fire/EMS)

- **2020** Fire/EMS calls – **3,916**
2,880 EMS / 1,036 Fire calls
- **2023** Fire/EMS calls – **4,449**
3,256 EMS / 1,193 Fire calls
- **2024** Fire/EMS calls – **4,695**
3,273 EMS / 1,422 Fire calls
- **2025** Fire/EMS calls - **4,566**
3,350 EMS / 1,126 Fire calls
(*14% Increase in EMS calls since 2020*)

2025 SFD had 7,428 emergency responses
(*average 20 a day*)

▪ Full Time Staff - \$4,404,389

- 52 Line staff
- 3 Chiefs
- 1 Executive Assistant
- Wages: **\$4,404,389** up \$326,757 from last year's \$4,077,632 **8% increase**
- Increase: 4% cola increase
- Increase: two additional staff to complete the build-up (\$112,759)

Fire & EMS Department



Capital Improvement Program

- Lease Payments on Engines 1 & 3 commitment at year 7 – timing to order, plan to purchase both lease engines, sell one to cover the costs and keep one in reserve to replace old reserve engine-3 yr build time
- Rescue 7, heavy rescue, 21 years old. Have applied for a **regional grant** for replacement (AFG)
- Ambulances (x2) ordered-3 yr build time. One grant funded

Current Lease Payments

- C-3 - \$24,780 2ND OF 3
- TK 37 - \$148,512 9TH OF 10
- ENG 1 - \$76,982 7TH OF 8
- ENG 3 - \$73,068 6TH OF 8
- AMB 2 - \$100,000 (AWAITING DELIVERY, 2ND AMB BEING PAID FOR BY AFG GRANT)
- RADIO - \$58,634 2ND OF 7
- SCBA – on radar to be purchased, ours are 11 yrs old with a 15 yr life (\$570,262 est.)

Fire & EMS Department



A 5.1% BUDGET INCREASE FROM LAST YEAR

Increased call volume will increase the budget, with the increased volume, changes will come with:

- Increased fuel
- Increased overtime
- Increased supplies
- Increased maintenance (equipment and vehicle)
- Tech, computers, cell and wireless access to communicate response and medical control
- New vendor for PPE for a reduction in turnout gear cost.....YEA.....

NOTE

- Last increase on reimbursement for EMS was in 2011. We have changed billing companies to recoup as much as possible for our service.

Fire & EMS Department



Part 2 Request for 2027 – Not Currently In Manager's Budget As Presented

- 4 FF/Medics for EMS Supervisors: Average emergency service use, per population, is 21% +/- in Sanford. As the City continues to grow the services will need to expand to meet the need. The addition of four EMS supervisors will aid in the direct service to our citizens based upon the needs of our community outlined in the data.
 - ***Aging in place***, as we witness nursing homes close as well as assisted living we see the increase in calls.
 - ***Additional housing***, as the City continues to see additional housing, apartments, and industry, services need to keep up with the demands.

How will this Affect the Numbers?

Wages Now: **\$4,404,389**

Wages With the **4 EMS** Supervisors **\$4,927,619**

Sanford Regional Communications Center



FY 26 \$2,578,390 FY 27 \$2,738,865 Delta \$160,475 6.2% Increase

- **Regional 911 Center:** 6 LE agencies / 15 Fire + EMS
- **2025 Call Volumes:** CAD: 119,198 / 911: 26,577 / Bus. Line: 146,438
- **Full Time Staff** -\$1,898,540
 - 3 Admin + 22 Dispatchers
- **Part Time Staff** - \$73,800
 - 8 Reserves
- **Current Staff:** 16 Certified + 3 Trainees + 3 Offers
- **Recruitment:** Indeed, Job fair, Word of mouth, FB
- **OT Salaries:** Inc. to \$388,146 – contractual increases with vacation, sick, comp, CAD training, trainer pay, permanent shift vacancies
- **NCS:** Inc. for pre-employment physicals, poly's, background credit checks, assessment tests, Notary fees, shredding for confidential paperwork
- **Travel + Training:** Inc. for mileage, hotel for AIU, Con Ed and trainings, Blue Card Command recert, CPR certs, Dispatch conferences
- **Software:** Motorola Flex – Go-Live in December. No charges for Dispatch. Dispersed amongst partners.
- **Radio Maint:** Southern Maine Communications – Inc. 2.8% CPI-W
- **Revenue per Contract Agencies:** Contractual – CPI-W 2.58%. Increasing contracts as they open.

Sanford Regional Communications Center



Capital Plan: Dispatch Room Refresh

- Our current desks / consoles are 15 years old with 24/7 use. Several consoles are held together with duct tape, Velcro, and zip ties. The carpet flooring is also 15 years old with high traffic and many stains. We have reached our maximum capacity with standard 19" computer monitors. We are unable to accommodate the use of 24" wide screen monitors which would enhance the new CAD. This project would require being done "live" while the dispatchers are working. Much like Police and Fire, these consoles are our "Apparatus".

Project Cost - \$245,000

- FY27 \$42,638
- 7 Year Municipal Lease Purchase

Municipal Facilities



FY 26 \$390,995

FY 27 \$425,253

Delta \$34,258

8.8%

- **3 Full Time Positions - \$184,594**

- Director of Facilities
- 2 Custodians

- **2 Part Time Custodians - \$58,827**

- Memorial Gym
- City Hall/City Hall Annex and DPW

- Increase of \$7,354, to the currently vacant Facilities Director position to bring the salary to a competitive, market-aligned level

- Increase of \$11,349, addition of 8 hours additional custodial hours for directed office cleaning
- Increase of \$5,675, non contract services for building maintenance and repairs



Municipal Facilities Capital Plan

FY 26 \$172,895	FY 27 \$250,240	Delta \$77,345	45%
------------------------	------------------------	-----------------------	------------

- **Facilities Maintenance & Repair Program**

- **\$145,000**
- Building-Roof patching, masonry, window/door repairs. Includes Roof Service Agreement with G&E Roofing
- HVAC Systems – Air-handling units, boiler replacements, preventative maintenance
- Electrical & Lighting - Wiring upgrades and code corrections, LED lighting, emergency lighting
- Plumbing Systems – Restroom fixture replacements, leak repairs, water heater
- Interior Repairs & Finishes – Flooring replacement, ceiling tile replacement and painting
- Safety, Security & Accessibility - Elevator, ADA door operators and signage, fire alarm panel updates, sprinkler repairs, security cameras and access control improvements

- **Elevator Tower Stair Tread Replacement**

- **\$15,240** with \$3,000 offsetting revenue

- **City Hall Roof**

- **\$182,770** to replace roofs 6,7,and 7A
- \$90,000 in 2026 for materials, and the remaining \$92,770 upon completion in 2027

Sanford Emergency Management



FY 26 \$18,316

FY 27 \$18,438

Delta \$122

.7% Increase

- **Staff \$10,108**
 - 1 Director
 - 1 Assistant Director
- Annual stipend decrease, training line added, balanced out
- Planning & prep to plan for, respond to, manage and recover from large scale incidents
- In process of implementing RAVE- a mass notification system for emergency events
- Temporary EOC location change (basement to PD) until permanent EOC in Fire HQ
- Initial assessment of the program and identified gaps:
 - Identified the need to update the EOP - last update '06
 - Identified the need for training: Basic EM for our first responders; expanding to EOC operations and how coordination benefits response

Watershed Dam Coalition



FY 26 \$25,695	FY 27 \$25,519	Delta -\$176	-0.7%
----------------	----------------	--------------	-------

- **1 Part Time Position**
 - Dam Keeper \$9,898
- Budget provides for non-contract services, \$4,621 Shapleigh Taxes
- Dam Maintenance, totaling \$11,000 for general maintenance and repairs
- Dam Coalition met and made budget adjustments; these changes will be included in the budget presented during Budget Committee Meetings:
 - \$5,097 PT Position General Maintenance
 - \$5,705 Capital Plan
 - \$5,749 Adjustment to Revenue
- There will be a Capital Request for this Coalition in the amount of \$5,705

City Council Budget Workshop



Department Head Presentations

Wednesday, February 11, 2026

Department of Public Works



Department of Public Works

- FY26 \$3,305,311
- FY27 \$3,444,628
- Delta \$139,317
- 4.2%

Environmental Services

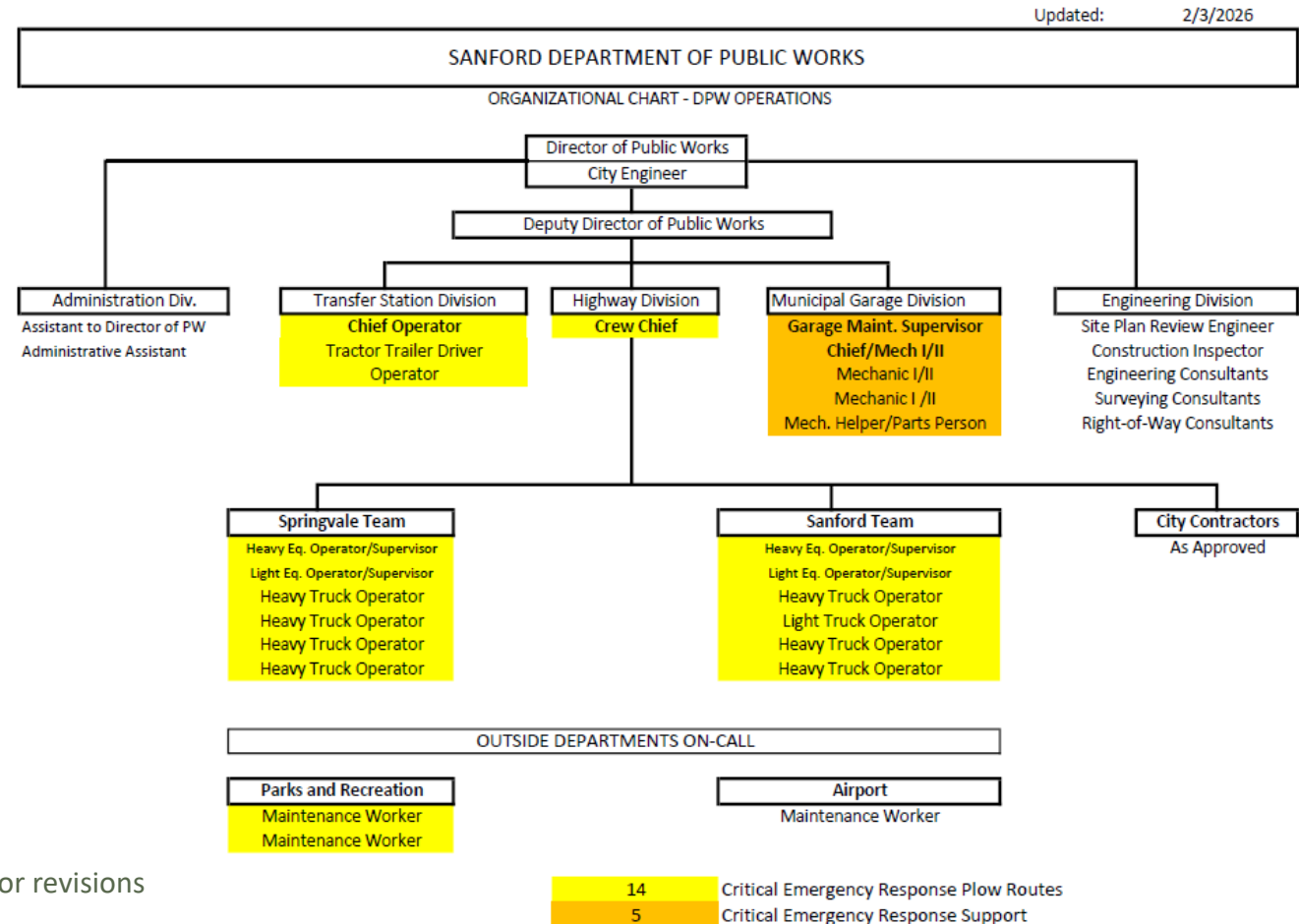
- FY26 \$2,064,006
- FY27 \$2,108,478
- Delta \$44,472
- 2.2%

Public Works



Department Positions and O&M Program

- 27 Employees (184 miles of road)
 - Full Time Salaries Budget \$1,620,782
 - Full Time OT Budget \$213,488
 - Part Time/Seasonal \$27,789
 - \$10,098/mile - Maintained year-round
 - Still falling short on O&M Goals
- Contract Services
 - Midtown Marketplace Contract Added
 - Eastside and Westside Plow Contracts
 - \$6,834/mile - Snow treatment only
- Supplies
 - Salt Budget Reduced to 4,500 Tons (\$349,020)
 - As of February 3, 2026:
 - Price increased from \$77.56 to \$83.40/Ton
 - 3,410.63 Tons Ordered
 - \$284,446.56 or 81% Expended
- Transfer Station
 - Everything is changing in this two-year period
 - New Collection Contract
 - New MSW and Single-Sort Tipping Contract
 - Automated Collection Coming Soon (will require major revisions City-wide to Parking Ordinances)
 - City has positioned itself in the best possible position as ecomaine member community



Public Works - Capital Improvement



Roadway

- Reduced from \$3,250,000 to \$2,263,334 for FY 26/27
- \$1,562,500 Programmed for RAISE Grant
- Downtown TIF Contributing \$1,250,000±
- Fund Grammar Road Reconstruction at \$2M± and obtain \$750k MPI
- Cleaning up \$657,544 in CIP Funds for RAISE Grant Contribution
- Other funds towards local roads from current FY 25/67 balance:
 - Survey, Engineering, & ROW for RAISE Grant
 - High Street (Phase 2) River Street to Brook Street
 - Winter Street Drainage
 - Emerson Street Drainage
 - City Hall Parking Lot
 - Dam Repair at Number One Pond
 - Emery Street Drainage
 - American Legion Parking Lot Drainage
 - Bauneg Beg Road (Chick Road to Lebanon Road)
 - Witham Street (Light Capital Overlay)
 - Joffre Street / Foch Street
 - Barbara Street (drainage only)
 - Grammar Road (subgrade spot repair)
 - Mayflower Drive (widening for new Fire Station)
 - Sherburne Street
 - Airport Road (shim and overlay north end)
 - Gatehouse Road (reclaim and pave remainder)
- Annual Capital Investments (Crack Seal, Street Paint, Potholes, etc.)

Equipment

- Request of \$750k for Fleet of Approximately \$9.6M (7.8%)
- Programming Replacement of Vehicles/Equipment between 15 and 20 years old
- Fleet Management Program (and industry standards) recommends best practice turnover of vehicles and equipment between 7 and 12 years to maximize resale value and avoid costly repairs
- A general rule of thumb is that annual maintenance and repair costs should not exceed 30% to 50% of a vehicle's current market value, with 40-45% often cited as the tipping point for replacement.
- Moving towards fleet of Hook Trucks capable of mounting variable skids to bring the right tools to the job similar to the skid steers
- Hook lift conversion kits for existing equipment
- Hook lift pothole patcher to replace 2006 Bergkamp truck

Facilities

- Transfer Station Pump House in Need of Repairs to remain in compliance with 1990 MaineDEP Agreement
- Transfer Station Office and Bathrooms in need of refurbishment
- Crew Quarters concrete floor paint is worn and flaking

Public Protection



FY 26 \$981,722

FY 27 \$971,049

Delta -\$10,673

-1.09%

- **No Positions**
- **Non Contract Services \$20,000**
 - Street Light & Traffic Light Maintenance
- **Contract Services \$857,696**
 - Hydrant Rental \$820,496 (decrease from FY26)
 - Hydrant Snow Removal \$37,200
- **Utilities Electricity \$93,353**
 - Department of Public Works \$73,003
 - Parks and Recreation \$20,350
- **No Capital Request for this Department**

Recreation



FY 26 \$667,858

FY 27 \$718,905

Delta \$51,047

7.6%

- **3 Full Time Positions - \$246,471**

- Parks & Rec Director
- Recreation Coordinator
- Admin. Assistant

* Decreased due to Retirement

- PT Wages – Increased due to Min. Wage
Additional funds for Splashpad/Teen Center
- Contract Services – Increased Fireworks due
to Tariffs
- Training/Travel for New Recreation
Coordinator
- Decreased – Oil, Building & Equipment
Maintenance, Tools

Current Programs

- Walking, Pickleball, Basketball, Toddle Time,
Summer & Vacation Camps, Art Camp, Golf,
Archery/Fly Fishing

Special Events

- Winterfest, July 3rd Block Party, July 4th Parade,
Halloween Art Contest, Turkey Trot, Holly Daze
Parade & Tree Lighting

New Programs for 2026

- Power Wheel Derby, Tai Chi, Easter Egg Hunt,
Movie Night, Teen Center

Capital Improvement Plan

- Memorial Gym Key Card Access - \$11,115

Parks



FY 26 \$565,057

FY 27 \$586,706

Delta \$21,649

3.8%

- **3 Full Time Positions - \$182,021**
 - Parks Supervisor
 - 2 Parks Maintenance Workers
 - Decreased due to Retirements. Future Staffing
- 9 Seasonal Positions – Spring through Fall
- Non-Contract Services – Increased Plumbing, Decorating, Laser Grading
- Contract Services – Increased Snow Removal & Goodall Park Elevator

- Signs – Added 8K to change over all Parks signs to include new hours and logo.
- Utilities – Added in costs for new Parks & Rec Facility

Capital Improvement Plan

- Parks & Rec Facility – \$365,000, \$133,686 Offset
- Carpentier Park Restrooms – \$60,000
- Heritage Crossing Lights – \$18,000
- Trails – \$35,000 - TIF
- Goodall Park Sounds System – \$10,680 - Trust

Oakdale Cemetery



FY 26 \$104,621

FY 27 \$103,208

Delta -\$1,413 -1.4%

- **2 Seasonal Position - \$54,080**
 - 1 Superintendent
 - 1 Laborer
- Utilities – Increased Electricity – Security Lights
- Equipment – Decreased – No New Equip.
- New Cemetery Steward

Capital Improvement Plan

- Repairs to Stone & Block Wall – \$19,500
- Repairs to the Chapel – \$4,200
 - Offset from the Perpetual Care Fund
- This is year 2 of 3 on upgrades to the grounds. Maintenance on the Bridge Walls is left for FY28 – \$21,500
- Future Plan: Survey the 1700 & 1800 plot lot as we are filling the 1600 plot lot, 1500 is sold out

General Assistance



FY 26 \$683,203

FY 27 \$1,139,832

Delta \$456,629

66.8%

Staff - \$181,145

- 1 GA Director
 - 1 FT Caseworker
 - 1 PT Caseworker
-
- Non-Contract Services FY26 \$500,000
 - Non-Contract Services FY27 Projected \$950,000
 - \$516,781 of \$565,877 disbursed has been on housing and temporary housing (07-01-2025 through 02-03-2026)

General Assistance



Current Case Load (07/01/2025 - 02/03/2026)

- **320** Applications Processed or 45 per month (increase of 25 applications over last year)
- Most applications are for housing (permanent, emergency homeless, sober living housing)
- Average per application time is 1 hour

Statewide Data Base

- State law requires that DHHS create a statewide database to allow individual GA offices to verify previous assistance received by an applicant. That database was never created due to DHHS stating it was too expensive.
- The database would have prevented individual GA offices over-granting assistance to applicants who had already received assistance elsewhere.

Sanford Seacoast Regional Airport



EXPENSE	FY 26 \$450,647	FY 27 \$468,664	Delta \$18,017	4.0% ↑
REVENUE	FY 26 \$461,331*	FY 27 \$551,696	Delta \$90,365	19.6% ↑

HUMAN CAPITAL

- 3.5 Positions - \$290,047
 - Airport Manager, Mx & Ops Supervisor, Mx Workers (1 FT & 1 PT)
 - Wages increased by 2.9% due to COLA/ Contract
- OT, Part time regular and seasonal wages covered by Solar Maintenance Contract
- Part 2 Not Currently In Managers Budget as Presented: Part Time Regular employee for clerical/ office help; urgently needed

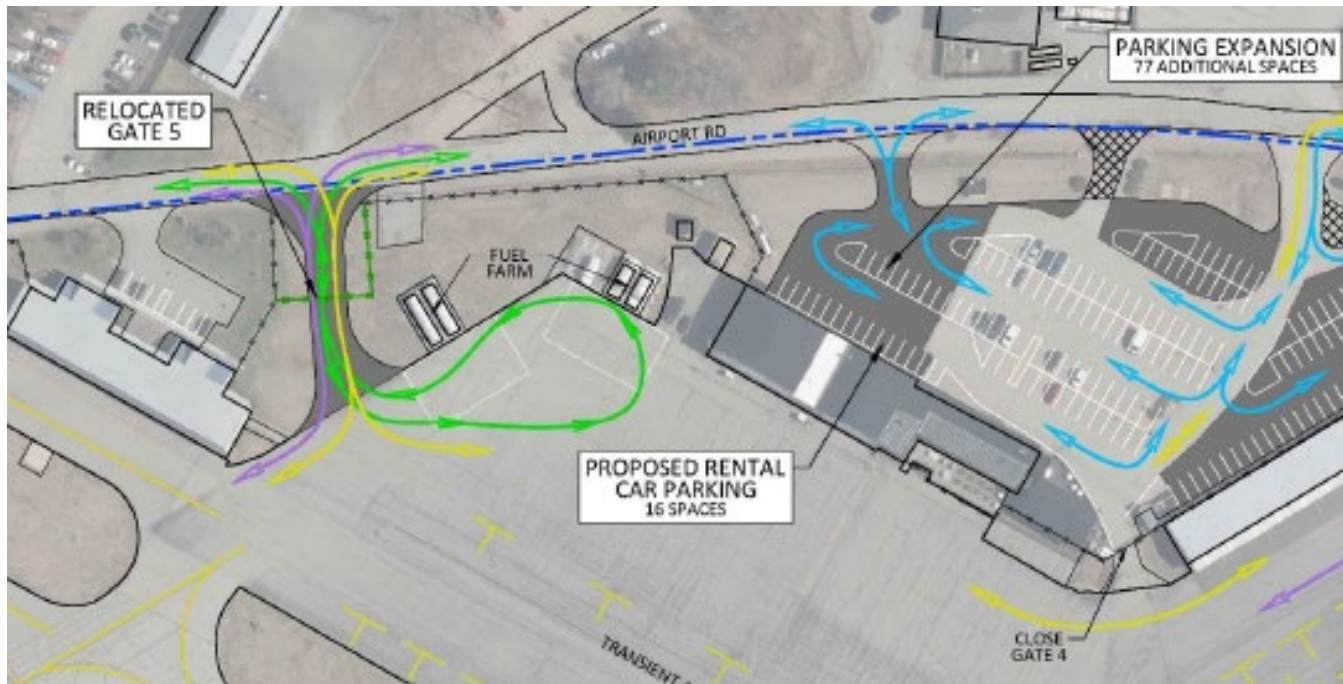
LINE ITEM NOTES

- Water increase due to additional hydrant
 - Decrease in longevity of Mx Worker position reduces personnel costs
 - Reduction in Manager travel
 - Equipment Mx – Skid steer tracks; solar Mx
 - Building Mx – annual exterior building cleaning
 - Vehicle Mx - tires
- *\$25,000 assigned to special revenue acct Fuel Farm

Airport CIP: Gate 5



Install New Gate: Safety & Functionality

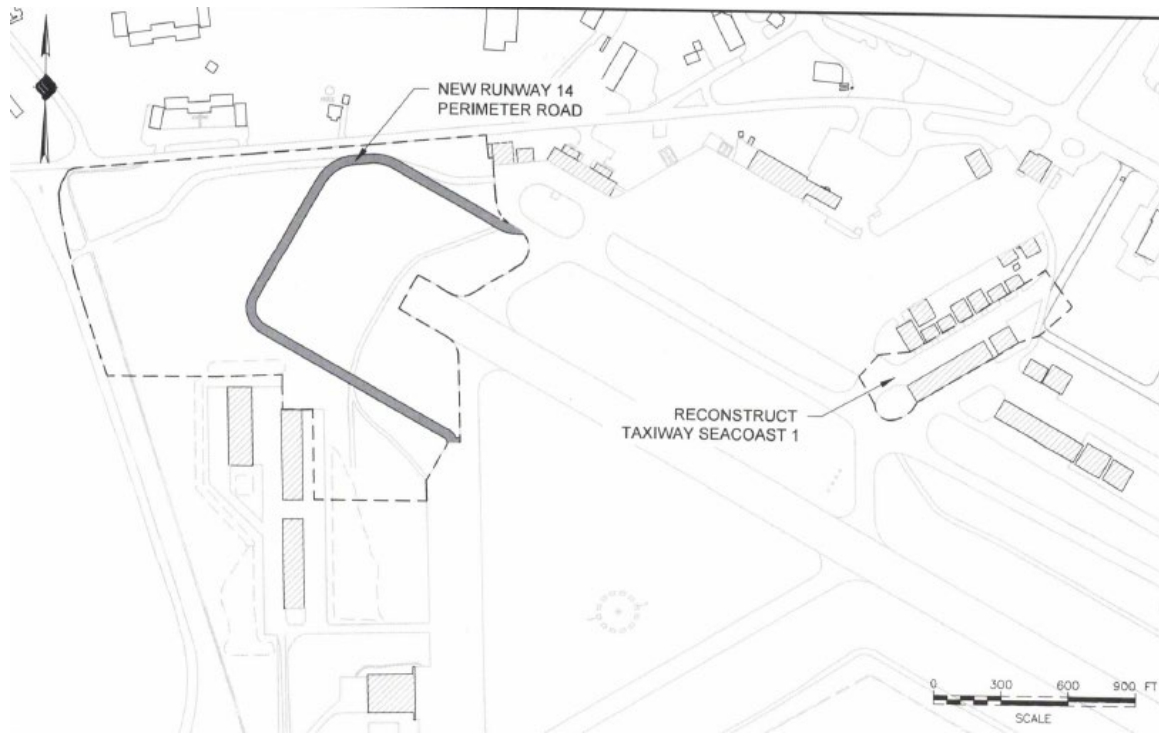


- \$75,523 to purchase and install new lift gate, conduit, light pole, card reader system
 - Pavement, loop sensor and fence relocation already completed
- Access for fuel trucks, mx, north hangar tenants – no more driving across active aircraft parking apron
- Allows for closure of Gate 4 adjacent to pavilion; frees up area for food truck venue

Airport CIP: Taxilane & Perimeter Road



Reconstruction, Safety, Efficiency



- \$1,200,000 FAA Grant Project: reconstruct significantly deteriorated pavement of Seacoast Taxilane 1, which serves 13 hangars and 1 tie down
- Remove existing gravel service roads and construct one paved perimeter road for use by mx, ops vehicles and fuel trucks
 - Major safety concern with ops and fuel currently crossing active Runway 14; flight school on west side will increase that activity
- Exact cost known when bids open in March
 - Bid Alternate for additional ineligible pavement on taxilane

City Council



FY 26 \$86,629

FY 27 \$99,961

Delta \$13,332

15.4%

- **7 Positions - \$30,450**
 - Mayor
 - Deputy Mayor
 - 5 Council Members
- PT Wages increased by 5% or \$1,450 by Council vote, allocating \$250 for Mayor and \$200 each for Council Members
- Equipment Computer \$6,300 for 7 City Council Laptops
- Utilities Telephone \$3,584 for providing cell phones for City Council members
- Supplies-Software \$880 increase for funding Granicus Software
- There is No Capital Request for this Department

Administration



FY 26 \$804,142	FY 27 \$840,344	Delta \$36,202	4.5%
------------------------	------------------------	-----------------------	-------------

- **6 Full Time Positions - \$688,738**
 - City Manager
 - Assistant City Manager
 - Finance Director
 - Executive Administrator
 - Communications Coordinator
 - Finance Assistant
- Wages increased by 3.9% COLA
- Increases in Contract Services, Annual Audit \$3,729
- Increase in Postage and Printed Supplies, Sick Bank
- Decrease in Non-Contract, Supplies, and \$6K decrease in phones across all City Dept
- Department has assumed former Community Development duties
- Increased investments in Communications and Website compliancy
- Training and backup within Finance
- Increased administrative depth to better focus time on priority of work across all Departments
- No Capital Request for this Department

Legal Services



FY 26 \$135,000	FY 27 \$135,000	Delta \$0	0%
------------------------	------------------------	------------------	-----------

- **No Positions**
- Contract with Bernstein Shur for contracts, legal reviews, personnel matters, bonding TIF, and other
- Contract Services \$125,000
 - TIF – reimbursed by Developer
 - Land Bank goes to Special Assessment
 - Other Fees paid by Agreement
- Non-Contract Services \$10,000
 - Legal services of defense fees not covered by Contract
- The legal services budget includes support for all city departments
- No Capital Request for this Department

Property & Casualty Insurance



FY 26 \$298,549	FY 27 \$307,539	Delta \$8,990	3%
------------------------	------------------------	----------------------	-----------

- 3% Estimated Premium Increase
 - \$305,594 Property & Casualty Insurance
 - \$1,945 Airport Liability
- Maine Municipal Association Property & Casualty Pool
- \$54,602 Property (Building, Contents, Equipment Breakdown)
- \$42,372 General Liability
- \$17,228 Public Officials/Employment Practices Liability
- \$116,188 Automobile Physical Damage/Auto Liability
- \$11,451 Mobile Equipment
- \$5,036 Electronic Data Processing
- \$29,968 Law Enforcement Liability
- \$2,640 Crime
- \$2,468 Ambulance/Medical Malpractice
- \$304 Fine Arts
- \$480 Extra Expense
- \$13,893 Excess Liability
- No Capital Request for this Department

Employee Benefits and Insurance



FY 26 \$8,659,917	FY 27 \$9,094,854	Delta \$434,937	5%
--------------------------	--------------------------	------------------------	-----------

- Employee benefits and insurance costs increased by \$434,937, an overall increase of approximately 5%
- Increase reflects rate adjustments, staffing impacts, and cost offsets
- Key Cost Drivers:
 - Health insurance increased 6% effective January 1, adding \$134,797 – as a result of utilizing HRA Savings of \$281,000
 - Projected 7% health insurance increase included for January 2027
 - Social Security Increased by \$87,889
 - MainePERS increased by \$142,463
 - Mission Square contributions increased by \$15,826
 - Unemployment insurance increased by \$4,416
 - Income Protection increased by \$6,715
 - Paid Family and Medical Leave funded at \$85,000, a \$72,661 year-over-year increase
- Offsets
 - Group life insurance decreased by \$119
 - Workers' compensation decreased by \$29,711
 - Net FY27 increase in employee benefits and insurance: \$434,937
- No Capital Request for this Department