

**Town of York Budget Committee Minutes
FY26 Budget Season Deliberations
York Public Library**

Tuesday, January 7, 2025, 6:00 P.M.

Call to Order

Committee Chair Heather Campbell called the FY26 Budget Season to order at 6:00 p.m. on January 7, 2025, and stated a quorum with seven people voting: Chair Heather Campbell, Vice Chair Courtney Munoz, Board Secretary Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould. Patience Horton was the Recording Secretary working remotely from Town Hall Streams. The votes were tallied via roll call.

The FY26 Budget Season meeting lasted 14 sessions between January 7 and March 4, 2025.

Pledge of Allegiance

Christine Brown led the Pledge.

Minutes

There were no Minutes to review.

Public Comment

No one came forward to speak.

Session 1, Tuesday, January 7, 2025, 6:00 P.M.

Town Presentation, Peter Joseph

- **Town Report: 15-Slide Budget Overview**

Schools Presentation, Tim Doak, Julie Kelbert, School Board Chair

- **School Warrant Articles Review**

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

Town Presentation Peter Joseph, Town Manager

The FY26 operating budget is \$31,838,000, an increase of 6.2% over FY25. Overall Revenue is \$8,582, an increase of 6.0%. The tax impact is predicted to be \$22,706, an increase of 6.3%, with a median increase to taxpayers of \$160.

School Presentation Tim Doak, Superintendent of Schools
 Rick Kusturin, Business Manager
 Dr. Ellen Kaschuluk, Director of Curriculum and Assessment

Mr. Doak summarized the budgets for all the cost centers.

The principals, Michael Bennett of Village Elementary School, Michael Harris of Coastal Ridge Elementary School, Barbara Maling of York Middle School, and Amanda Suttie of York High School, described the programs for their schools.

Heather Campbell set the schedule with Rick Kusturin and Dr. Kaschuluk.

Heather dismissed the session at 8:45 P.M. to reconvene on Thursday, January 9, at 6:00 PM.

Session 2, Thursday, January 9, 2025, 6:00 P.M.

Town Departments include assessing the Clerk's Office and Elections, Parks & Recreation Administration, the Center for Active Living, and Ellis Short Sands Park.

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, and Adam Gould were present. John D'Aquila was absent.

FY26 Budget Deliberations

For the Town

Peter Joseph, Town Manager

Wendy Anderson, Finance Director

Lynn Osgood, Town Clerk, reported that in 2024, seven thousand four hundred seventeen (7,417) parking permits were given out.

The Tax Assessor, Luke Vigue, presented a proposed budget of \$340,000, almost all for personnel.

Pete Murray, Director of Parks and Recreation, described programs and enterprises. His budget is challenging to predict because there are so many moving parts.

Heather and Peter Joseph scheduled the further agenda.

Heather Campbell dismissed the session at 8:15 P.M. to reconvene on Tuesday, January 14, at 6:00 PM.

Session 3, Tuesday, January 14, 2025, 6:00 P.M.

School Warrant Articles Review, Facilities, Transportation

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Schools

Tim Doak, Superintendent of Schools

Rick Kusturin, Business Manager

Dr. Ellen Kaschuluk, Director of Curriculum and Assessment

Richard Serra, Lead Driver for the District

Chris Baribeau, Director of Special Education.

Richard Serra reported that handicap vans transport children daily to Andover, Massachusetts, and Freeport, Maine.

Two groups of students alternate, attending morning and afternoon classes at Sanford Regional Technical Center. When they switch back, they attend two more classes at York High.

Rick Kusturin said that surprise problems with school facilities “pop up” daily.

Heather Campbell dismissed the session at 9:00 P.M. to reconvene on Thursday, January 16, at 6:00 PM.

Session 4, Thursday, January 16, 2025, 6:00 P.M.

Public Hearing

Town Departments, Social Services Review Board and Public Safety (Police, Communications, Harbormaster, Animal Control, York Village Fire, York Beach Fire, York Ambulance, Hydrants)

Vice Chair Courtney Munoz called the session to order at 6:15. Heather Campbell (who was present remotely on Zoom), Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

Courtney Munoz opened the Public Hearing.

- **Marla Johnson**, Seabury Road, recommended changes to the school budget.

Without objection, Courtney closed the Public Hearing.

FY26 Budget Deliberations

For the Town Peter Joseph, Town Manager

Social Service Review Board Chair Pat Connor reported on the organizations she serves.

Jeff Welch, the York Beach Fire Chief, said there are about thirty call-pay firefighters.

David Apgar, York Village Fire Chief, described a mulch fire that took three days to extinguish and required eighty thousand (80,000) gallons of water.

Owen Davis, the Chief of Police, said that personnel costs drive all his increases.

Courtney Munoz dismissed the session at 9:30 P.M. to reconvene on Tuesday, January 21, at 6:00 PM.

Session 5, Tuesday, January 21, 2025, 6:00 P.M.

School Warrant Articles, Regular Instruction

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz (who was present remotely on Zoom), Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Schools Tim Doak, Superintendent of Schools

Rick Kusturin, Business Manager

Julie Kelbert, School Committee Chair

Robert Hover, Vice Chair

1990-1991, 1992-1993

The engineer of the science classroom upgrade made a presentation.

Whitney Thornton, Nutrition Director, was recognized for Healthy Meals Incentive Lunch Trailblazing at a national convention in Las Vegas.

Melanie Ladd's mentor program received 25,000 hours of volunteer work last year, worth \$837,000.00.

Lisa Robertson, adult education director, invited a Spanish ESL student to speak to the Committee.

Tim Doak described a donor who offered to match \$150,000.00 with a grant of \$165,000.00.

Heather Campbell dismissed the session at 9:00 P.M. to reconvene on Thursday, January 23, at 6:00 PM.

Session 6, Thursday, January 23, 2025, 6:00 P.M.

Town Departments: Code Enforcement, Cable TV Operations, Information Technology/GIS, Library. Also, Public Works: Highway Maintenance, Trash & Recycling, Transfer Station, and Parking Operations

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz (remotely on speaker), Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Town

Peter Joseph, Town Manager

Wendy Anderson, Finance Director

Code Enforcement Director Harry Norton said his department has a fund balance of over \$1 million generated from user fees.

IT Director Alex Gagnon described his work with IT equipment and software contracts.

Library Director Michelle Sampson updated the Committee on the youth library program.

DPW director Tim DePerrio said it is unclear how much money FEMA will reimburse the Town for the ongoing seawall project.

Heather Campbell dismissed the session at 9:00 P.M. to reconvene on Tuesday, January 28, at 6:00 PM.

Session 7, Tuesday, January 28, 2025, 6:00 P.M.

Public Hearing

School Warrant Articles: Student and Staff Support (CC5) and Special Education (CC2)

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present. Courtney Munoz was absent.

Heather Campbell opened the public hearing.

- **Carol Allen** spoke about the Town and School budgets.
- **Bill Goodwin** spoke about the Budget Committee's purpose.
- **Devan Webber** spoke about the school's budget.
- **David Chase** emailed about the overall budget.
- **Andrew King** emailed about the school's budget.
- **Joe Carter** emailed about the budget process.

Without further objection, Heather Campbell closed the public hearing.

FY26 Budget Deliberations

For the Schools

Tim Doak, Superintendent of Schools
 Rick Kusturin, Business Manager
 Dr. Ellen Kaschuluk, Director of Curriculum and Assessment
 Julie Kelbert, School Committee Chair
 Robert Hover, School Committee Vice Chair
 Eric Lawson, Director of Technology

The Committee and the School Department discussed the increased expenditures and ways to lower them.

Heather Campbell dismissed the session at 8:15 P.M. to reconvene on Thursday, January 30, at 6:00 PM.

Session 8, Thursday, January 30, 2025, 6:00 P.M.

Town Departments: Selectboard, Town Manager, Finance Department, and Town Hall Operations, Insurance, Contingency, Earned Acct/Unemployment/Academic Reimbursement/FMLA, Boards and Committees, First Parish Church Cemetery Maintenance, Public Health, Property Tax Relief Program, General Assistance, Capital Paid with Operation, Bond Issuance Costs, Policy Items, Use of Fund Balance, Revenues

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Amanda Sedgewick, Christine Brown, and Adam Gould were present. Melissa Day and John D'Aquila attended through Zoom. Courtney Munoz was absent.

FY26 Budget Deliberations

For the Town

Peter Joseph, Town Manager
 Wendy Anderson, Finance Director

Planning Director Dylan Smith listed the boards, committees, and subcommittees that need to share an administrative assistant.

The Cemetery Association director said mostly town citizens, not necessarily First Parish parishioners, are buried in the cemetery.

Peter Joseph said that general multiple legal counsel fees average \$150,000.00 a year.

He covered the budgets of the other departments, as well.

Heather Campbell dismissed the session at 9:00 P.M. to reconvene on Tuesday, February 4, at 6:00 PM.

Session 9, Tuesday, February 4, 2025, 6:00 P.M.
School Warrant Articles

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Schools

Tim Doak, Superintendent of Schools
Rick Kusturin, Business Manager
Julie Kelbert, School Committee Chair
Chris Baribeau, Director of Special Services
Robert Hover, School Committee

Chris Baribeau says that special education enrollment continues to rise while enrollment declines.

Teams to assist each special education student consist of an administrator, a classroom teacher, a special education teacher, and a parent.

Andover and Freeport are special-purpose private schools that meet targeted disabilities.

It was suggested that the Budget Committee should review Schools in February and Towns in January to provide additional time for school budget figures to be more accurate.

Heather Campbell dismissed the session at 8:40 P.M. to reconvene on Tuesday, February 11, at 6:00 PM.

Session 10, Tuesday, February 11, 2025, 6:00 P.M.
School Warrant Articles

FY26 Budget deliberations

For the Schools

Tim Doak, Superintendent of Schools
Rick Kusturin, Business Manager
Dr. Ellen Kaschuluk, Director of Curriculum and Assessment
Julie Kelbert, School Committee Chair
Robert Hover, School Committee

Julie Kelbert described the most recent School Committee meeting and the costs they were able to reduce.

There are capital bond questions for the science wing and building siding.

The work for “floors and doors” is in the operating budget.

The bleacher automation is critical, as it is a safety issue.

Heather Campbell dismissed the session at 8:40 P.M. to reconvene on Thursday, February 13, at 6:00 PM.

Session 11, Thursday, February 13, 2025, 6:00 P.M.

School Administration, System Administration

Town: Shared building resource. Fund Use Balance, Seawall

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Schools	Tim Doak, Superintendent of Schools Rick Kusturin, Business Manager Dr. Ellen Kaschuluk, Director of Curriculum and Assessment Julie Kelbert, School Committee Chair Robert Hover, School Committee
For the Town	Peter Joseph, Town Manager Wendy Anderson, Finance Director Dean Lessard, Director of Engineering

Attorney's fees originate in the Superintendent's central office. The School Department's legal fees are budgeted at \$70,000.00, down from \$110,000.00.

School Administration refers to the principal's office in each building, including the principal and the staff. It does not include teachers.

Mr. Doak and Mr. Joseph described a tentative plan to use the Middle School as a mass shelter in a disaster.

Heather Campbell dismissed the session at 8:00 P.M. to reconvene on Tuesday, February 25 at 6:00 P.M.

Session 12, Tuesday, February 25, 2025, 6:00 P.M.

Review of Each Department's Budget

Public Hearing

Chair Heather Campbell called the session to order at 6:00. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

FY26 Budget Deliberations

For the Schools	Tim Doak, Superintendent of Schools Rick Kusturin, Business Manager Julie Kelbert, School Committee Chair Robert Hover, School Committee
For the Town	Peter Joseph

Chair Heather Campbell opened the public hearing. People speaking at the public hearing were given a three-minute limit.

- **Alan Kittleson** spoke in support of the library budget.
- **Anne Bancroft**, 18 Sentry Hill Road, supported the library budget.
- **Devon Webber** spoke in support of the school budget.
- **Marla Johnson**, Seabury Road, supported the school budget.
- **Bill Littlefield** spoke in support of the library budget.
- **Bill Goodwin** spoke about the priorities of the Budget Committee.
- **Magda Cardinas** spoke in support of the school budget.
- **Emily Madison** spoke in support of the library.
- **Eliza Bird** spoke in support of the school budget and the library.

Courtney Munoz read emails into the record.

- **Karen Totoro**, Chases Pond Road, emailed against all tax increases.
- **Jenalee Moquin**, Hemlock Drive, emailed about the Budget Committee's responsibilities.
- **Janet Flyberg** emailed in support of the library budget.
- **Shannon Hock** emailed in favor of the school budget.
- **Beth Vandelinder** emailed in support of the Town and school budgets.
- **Kate Hopkins** emailed in support of the library and school budgets.
- **Michelle Dezire** emailed in support of the library budget.
- **Amy Hopkins** emailed in support of the library budget.
- **Don Bellido** emailed in support of the school budget.
- **Lisa Course** emailed in support of the school budget.
- **Hanna Lacy** emailed in support of the library.
- **Marina Mills** emailed in support of the library.
- **Ashly Fairbank** emailed in support of the library budget.
- **Jennifer O'Neill** emailed in support of the library budget.
- **Maria Gherity** emailed in support of the library.
- **Paul King** emailed in support of the library.
- **Leah Peterson** emailed in support of the library budget.
- **Aaron McGann** emailed in support of the library budget.
- **Richard DeMarzo** emailed in support of the school budget.
- **Becca Fletcher** emailed in support of the school budget.

Without objection, Heather Campbell closed the public hearing.

FY26 Budget Deliberations

For the Town

Peter Joseph, Town Manager

The committee members revisited all the Town and School budgets with Tim Doak and Peter Joseph.

Heather Campbell dismissed the session at 9:15 P.M. to reconvene on Thursday, February 27 at 6:00 P.M.

Session 13, Thursday, February 27, 2025, 6:00 P.M.

Dollars to Task

Preference Votes

Chair Heather Campbell called the session to order at 6:20. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, John D'Aquila, and Adam Gould were present.

Town Dollars to Task

Town Administration

Courtney Munoz moved to approve \$46,335 for Selectboard. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$736,911 for the Town Manager. Melissa Day seconded.

Amanda Sedgewick moved to increase by \$50,000 by the Town Manager. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$704,907 for Finance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$340,768 for the Assessor. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$0.00 for Code. Melissa Day seconded.

In a discussion, Adam Gould said the amount should be held to a budget. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$517,450 for Planning. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$746,299 for the Clerk's Office. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$56,948 for Elections, and Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$274,800 for Town Hall Operations. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Amanda Sedgewick moved for a reduction of \$50,000 to \$224,800, as requested by the Town Manager. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$554,958 for Insurance. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$100,000 for Contingency. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$190,300 for Earned Time Account, Unemployment Account, and Academic Reimbursement Account Funding. Melissa Day seconded the motion. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$190,300 for the Earned Time Account, Unemployment, and Academic Reimbursement Funding. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$29,589 for Cable TV Operation. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$971,509 for Information Technology. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$98,502 for Boards and Committees. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Public Safety

Courtney Munoz moved to approve \$6,165,691 for Police. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,222,519 for Communications. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$134,847 for Harbor Management. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$142,369 for Animal Control. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$971,027 for Village Fire. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$989,049 for Beach Fire. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$148,741 for York Ambulance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,399,944 for Fire Hydrants. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Public Works

Courtney Munoz moved to approve \$4,931,575 for Highway Maintenance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,400,000 for Trash and Recycling. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$173,509 for the Transfer Station. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$55,319 for Parking Operations. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Parks and Recreation

Courtney Munoz moved to approve \$1,959,515 for Parks Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$533,349 for the Center for Active Living Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$0.00 for Ellis Shorts Park. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Community Services

Courtney Munoz moved to approve \$38,000 for Property Tax Relief. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$58,000 for General Assistance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$986,533 for Library Funding. Melissa Day seconded.

Amanda Sedgewick moved to approve a reduction to \$929,352, by request of the Library Director. Melissa Day seconded the motion. In discussion, John D'Aquila confirmed that this does not change the Town's contribution. The motion carried 6-1 without further discussion, with Christine Brown voting no.

Courtney Munoz moved to approve \$26,400 Cemetery Maintenance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$72,000 for Public Health. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$71,900 for Social Services. Melissa Day seconded the motion. Without further discussion, the motion carried 6-1, with Chris Brown voting no.

Courtney Munoz moved to approve \$25,000 for Public Relations. Melissa Day seconded the motion.

Amanda Sedgewick moved to approve a reduction to \$25,000 to \$0.00, per request of the Town Manager. Melissa Day seconded the motion. Without further discussion, the motion carried 5-0.

Courtney Munoz moved to approve \$75,000 for Facilities Position Shared with the School. Melissa Day seconded.

Amanda Sedgewick moved to eliminate this policy item for a reduction of \$75,000 to the new amount of \$0.00. Melissa Day seconded the motion. The School Department and the Town determined that this expense was unnecessary. Without further discussion, the motion carried 7-0.

Town Revenues

Courtney Munoz moved to approve \$8,582,000 in Revenues. Melissa Day seconded. Without further discussion, the motion carried 7-0.

In discussion. Peter Joseph said this running total is a net reduction of \$157,181 from the original proposal. Without further discussion, the motion carried 7-0.

Schools Dollars to Task

Courtney Munoz moved to approve \$19,037,135 for Regular Instruction. Melissa Day seconded.

Amanda Sedgewick moved to approve the revised amount of \$18,685,107, per the request of the School Committee and Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$10,387,360 for Special Education. Melissa Day seconded.

Amanda Sedgewick moved to approve the revised amount of \$9,773,364, per the request of the School Committee and Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$20,579 for Career and Technical Education. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,674,549 for Other Instruction. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Amanda Sedgewick moved to approve the revised amount of \$1,688,687, per the request of the School Committee and Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$4,303,068 for Student and Staff Support. Melissa Day seconded.

Amanda Sedgewick moved to approve the revised amount of \$4,288,930, per the request of the School Committee and Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,684,874 for System Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,924,407 for School Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,056,617 for Transportation. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$5,822,443 for Facilities Maintenance. Melissa Day seconded.

Amanda Sedgewick moved to approve the revised amount to \$5,360,743, per the request of the School Committee and Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,217,989 for Debt Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$137,182 for All Other Expenditures. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Schools All-encompassing

Courtney Munoz moved to approve \$49,266,203 for the All-encompassing Summary of Prior 11 Cost Centers. Melissa Day seconded.

Amanda Sedgewick moved to approve the revised amount of \$47,838,479. This revised amount reflects the reductions previously discussed. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$21,030,637.53 for the Essential Programs and Services Act. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$4,746,346.47 for Non-tax Revenue, including the use of the fund balance of \$1,000,000. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,217,989 for School Debt Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$21,271,230 for Additional Local Funds. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Amanda Sedgewick moved to approve the revised amount of \$19,843,506. This revised amount reflects the reductions previously discussed. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$255,151.28 for Adult Education. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1.00 for Food Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$500,000 for the Special Education Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$250,000 for the Facilities Reserve Account. Melissa Day seconded.

In discussion, Rick Kusturin said movements of funds from fund balances require voter approval. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$100,000 for the Instruction Reserve Account. Melissa Day seconded.

In the discussion, Rick Kusturin clarified that this is for CC 1, Reg Ed; CC 4, Other; and CC6, Student Staff Support. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$250,000 for the Transportation Reserve Account. Melissa Day seconded.

In discussion, Rick Kusturin clarified that this is not part of the Special Ed Cost Center. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$100,000 for Legal and Administrative Services Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Preference Votes

Courtney Munoz moved to approve \$5,369,276 for Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$7,665,426 for Police, Communication, Animal Control, and Harbor. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$3,508,761 for the Fire Department, Hydrants, and Ambulance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$7,560,403 for Public Works. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,959,515 for Parks and Recreation. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$533,349 for the Center for Active Living. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$929,352 for Library. Melissa Day seconded. The motion carried 6-1 without further discussion, with Christine Brown voting no.

Courtney Munoz moved to approve \$26,400 for First Parish Cemetery maintenance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$72,000 for Public Health. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$96,000 for General Assistance Property Tax Relief. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$71,900 for Social Services. Melissa Day seconded the motion.

In discussion, Christine Brown said charities like Social Services should not come centrally from all taxpayers. Without further discussion, the motion carried 6-1, with Christine Brown voting no.

Courtney Munoz moved to approve \$8,582,000 for Revenues. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$200,000 for Supplemental Contingency for the Selectboard. Melissa Day seconded. Without further discussion, the motion carried 7-0.

School Preference Votes

Courtney Munoz moved to approve \$18,685,107 for Regular Instruction. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$9,773,364 for Special Education. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$20,579 for Career and Technical Education. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,688,687 Other Instruction. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$4,288,930 for Student and Staff Support. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,684,874 for System Administration. Melissa Day seconded.

In the discussion, Rick Kusturin said there were two changes. Half of the Assistant Superintendent was moved into System Administration, while the other half remained in Student and Staff Support in Ellen Kaschuluk's role as Curriculum Coordinator.

Christine Brown spoke about raises. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,924,407 for School Administration. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,056,617 for Transportation. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$5,360,743 for Facilities Maintenance. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,217,989 for Debt Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$137,182 for All Other Expenditures. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$47,838,479 for an All-encompassing Summary of the Prior Eleven Cost Centers. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$21,030,637.53 for Central Programs and Services Act. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$4,746,346.47 for Non-tax Revenue. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,217,989 for School Debt Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$19,843,506 for Additional Local Funds. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$255,151.28 for Adult Education. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1.00 for Food Service. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$500,000 for the Special Education Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$250,000 for the Facilities Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$100,000 for the Instruction Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$250,000 for the Transportation Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$100,000 for Legal and Administrative Services Reserve Account. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Schools Capital Preference Votes

Courtney Munoz moved to approve \$3,486,250 for the York High School Science Lab Renovation. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$285,000 for the York High School Siding Replacement. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Town Capital Preference Votes

Courtney Munoz moved to approve \$129,500 for IT Equipment. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$800,000 for Route 1 Corridor Study. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$50,000 for the Community Center Building Committee Fund. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$75,000 for the Parks Plow Truck Replacement. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$32,000 for the Parks mower replacement. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$2,500,000 for the ongoing Seawall Construction. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,300,000 for Roads and Sidewalk Paving. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$280,000 for the DPW Patrol Plow Truck. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,400,000 for the replacement of the York Village Fire Squad 2 Replacement. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$50,000 for the York Beach Fire Portable Bag Carrier. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$400,000 for Bog Road Septic and Public Toilets. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$197,500 for the Police Department Taser Replacements. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$340,000 for the Police Department Fleet Expansion. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$750,000 for the Long Sands Road Project, Woodbridge to Long Beach. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$1,000,000 for the Ocean Ave Seawall Construction. Melissa Day seconded. Melissa Day seconded.

In the discussion, Heather Campbell said there is no good plan for climate resiliency, and she has a NO vote in protest. Without further discussion, the motion carried 6-1, with Heather Campbell voting no.

Courtney Munoz moved to approve \$450,000 for the ongoing Nubble Road Reconstruction and Drainage. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$195,000 for the DPW Backhoe. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Courtney Munoz moved to approve \$95,000 for the DPW Utility Support Truck. Melissa Day seconded. Without further discussion, the motion carried 7-0.

Heather Campbell dismissed the session at 8:45 P.M. to reconvene on Tuesday, March 4, at 6:00 P.M.

Session 14, Tuesday, March 4, 2025, 6:00 P.M.

Warrant Articles and Adjourn

Chair Heather Campbell called the session to order at 6:20. Heather Campbell, Courtney Munoz, Amanda Sedgewick, Christine Brown, Melissa Day, and Adam Gould were present. John D'Aquila was absent.

Warrant Articles

The Committee members edited and proofed the Warrant Articles appearing on the May 2025 ballot.

- Motion: Christine Brown moved to approve the five-year FY26 to FY30 Capital Improvement Program as proposed by the Selectboard. Adam Gould seconded. Without further discussion, the motion carried 6-0.
- Motion: Christine Brown moved to approve that the Town raises the levy limit of the Town of York's municipal budget to fund all the proceeding articles of the municipal budget approved by the voters hereunder. Amanda Sedgewick seconded. Without further discussion, the motion carried 6-0.

Adjourn

- Motion: Courtney Munoz moved to adjourn the FY26 Budget Season. Christine Brown seconded. Without further discussion, the motion carried 6-0.

Heather Campbell officially closed the 14-session meeting at 7:50 p.m. The next Budget Committee meeting will be held on Tuesday, April 29, 2025, at 7:00 p.m.