



TOWN OF LEDYARD
CONNECTICUT
LEDYARD TOWN COUNCIL

MINUTES

FINANCE COMMITTEE

FISCAL YEAR 2026/2027 WORK SESSION
MONDAY, MARCH 9, 2026; 2:00 P.M.
HYBIRD MEETING FORMAT
VIDEO CONFERENCE & IN-PERSON
COUNCIL CHAMBERS, ANNEX BUILDING

741 Colonel Ledyard Highway

Ledyard, CT 06339

<http://www.ledyardct.org>

Administrative Assistant, Roxanne Maher
(860) 464-3203

Chairman Gary St. Vil

DRAFT

- I. CALL TO ORDER – The Work Session was called to order by Committee Chairman Councilor Buhle at 2:00 p.m.

Councilor Buhle welcomed all to the Video Conference Meeting; and he noted that the remote meeting information for the Town Council Finance Committee Budget Work Session and members of the Public to participate in this afternoon's meeting was available on the Agenda that was posted on the Town's Website – Granicus/Legistar Meeting Portal.

- II. ROLL CALL –

Attendee Name	Title	Status	Location
Jessica Buhle	Town Councilor	Present	In-Person
Carmen Garcia-Irizarry	Town Councilor	Present	Remote
Tim Ryan	Town Councilor	Present	In-Person
Gary St. Vil	Town Council Chairman	Present	Remote
April Brunelle	Town Councilor	Present	Remote
(Earl) Ty Lamb	Town Councilor	Present	In-Person
Fred Allyn III	Mayor	Present	In-Person
Matthew Bonin	Finance Director	Present	In-Person
Ian Stammel	Assistant Finance Director	Present	In-Person
Jim Mann	Director of Emergency Mgt/Fire Marshall	Present	In-Person
Steve Holyfield	Administrator of Emergency Services	Present	In-Person
Jon Mann	Ledyard Center Fire Chief	Present	In-Person
Jeff Erhart	Gales Ferry Fire Chief	Present	In-Person
John Rich	Police Chief	Present	In-Person
Kenneth Creutz	Police Captain	Present	In-Person
Paula Smith	Chief of Dispatch	Present	In-Person
Heather Haddon	Animal Control Officer	Present	In-Person
Ed Lynch	Water Pollution Control Authority Chairman	Present	In-Person
Mike Dremiller	Economic Development Commission Member	Present	In-Person
Jeff Ellinberger	Resident	Present	In-Person
Colleen Lauer	Social Services Board	Present	Remote
Lee Ann Berry	Resident	Present	Remote
Roxanne Maher	Administrative Assistant	Present	Remote

III. PRESENTATIONS

DEPARTMENTS' PROPOSED FISCAL YEAR 2025/2026 BUDGET

2:00 p.m. Fire Marshall Jim Mann

Department 10120301

Mayor proposed \$102,690; No change from the Fiscal Year 2025/2026 budget.

➤ **Fire Marshall No CIP Request Fiscal Year 2026/2027**

2:05 p.m. Emergency Management Director Jim Mann

Department 10120401 Emergency Management

Mayor proposed \$20,450; no change from the Fiscal Year 2025/2026 budget.

➤ **Emergency Management No CIP Request Fiscal Year 2026/2027**

2:10 p.m. 10120401 Administrator of Emergency Services Steve Holyfield

Department 10120401 Administrator of Emergency Services

Mayor proposed \$519,692; an increase of \$31,758 or 6.5% over the Fiscal Year 2024/2025 budget.

➤ **Admin Emergency Service Capital Requests**

Automated External Defibrillators	\$9,450
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The Town owns and maintains 38 Automatic External Defibrillators. These defibrillators are assigned to both of the fire companies, the police department, and the Ledyard Schools. Each school has at least one public-accessible unit. An increase of \$275.00 over the Fiscal Year 2025/2026 Capital Improvement Plan (CIP) Budget.

Fire Apparatus Replacement	\$362,552
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The Fire Apparatus replacement fund was revised in Fiscal Year 2021/2022 and represented a preliminary estimate for the replacement of all fire apparatus in the fleet projected out through Fiscal Year 2039-2040. An increase of \$21,753 over the Fiscal Year 2025/2026 Capital Improvement Plan (CIP) Budget.

Total	Admin Emer Serv CIP Fiscal Year 2026/2027	\$372,002
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Department 10120501 Ledyard Center Fire Department

Mayor proposed \$132,000; an increase of \$2,500; or 1.9% over the approved Fiscal Year 2025/2026 budget.

➤ ***Ledyard Center Fire Department CIP Requests***

Firefighter Personal Protective Equipment \$15,000

The CIP budget item continues with the necessary turnout gear replacement and procurement for existing and newly recruited firefighters. The Ledyard Fire Company has experienced a surge in membership due to aggressive recruiting this year.

Fire Hose replacement \$3,000

The Ledyard Fire Company currently loses 2-5 foot lengths of hose per year due to the age of the hose during annual testing. This funding will allow the department to replenish the lost hose. Due to the cost of the hose it was not feasible to fund this expense through the operational budget.

SCBA Replacement \$12,000

Recently the town of Ledyard received a grant for both fire companies' self-contained breathing apparatus (SCBA's). The SCBA's are a critical piece of safety equipment to allow firefighters to work inside hazardous environments.

Thermal Imaging Camera \$3,000

The Ledyard Fire Company currently has two thermal imaging cameras which were over 10-years old and are starting to show their age. This funding would the Fire Department to purchase two new cameras. These cameras allow firefighters to view heat sources in a room or through a wall which aids in locating fires that can't be seen. They also assist with searching for people whether in a fire or in the woods

Portable Radios and Pagers \$5,000

The Town was recently awarded a grant for new radios for both fire companies. The grant was able to cover the initial set of radios to cover the fire companies to get started for each riding position. This capital request would allow the fire company to purchase additional radios to ensure each officer has one issued. Also their operations may require the incident commander to utilize two radios to ensure proper communications. Currently there was a chance that every interior firefighter may not have a radio, it is recommended for all members working interior to have a radio in case of an emergency, this will help stop that gap.

This request will also cover pagers for the members. Pagers are a tool that alerts members when a call comes in and are vital to our operations to ensure all available members are alerted. The average cost for a pager is \$700 so it would be extremely difficult to obtain them through the normal operational budget. Our current pagers will need to be replaced to utilize the new state frequencies we are operating on.

R-13 New Engine Equipment	\$12,000
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The Ledyard Fire Company is getting ready to go to bid to replace one of our apparatus, it will take 3-4 year before they receive the new apparatus. While the Fire Department would be using most of the equipment they currently have, that because some of the equipment was old it needed to be replaced to ensure they have the proper working equipment on the apparatus. Additionally some of the items cannot be moved from the old apparatus due to its age and what is required to power them. This capital request would cover the necessary equipment needed to be replaced for the new apparatus. This project would take about 5-years to fund properly. Items included in the scope were battery powered extrication equipment, battery powered ventilation fan and small hand tools.

Hurst Battery Tools	\$12,000
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The Ledyard Fire Company was continuing to work on a Fleet Reduction Plan. One tool needed to help achieve this goal was a Battery Hydraulic Ram. The current Hydraulic Ram was located on the Rescue Engine and was almost 25-years old. The Ram also required a gas powered hydraulic pump to use the Ram which also required firefighters to extend hoses to power the Ram. The new ram was a self-contained unit which would allow crews to utilize the Ram anywhere and not be confined to the length of the hoses. Engine R-11 has been being converted into their Rescue Engine to phase out the rescue, the other hydraulic tools have been replaced by battery power and are on the engine. The primary use of the Ram was another tool for extricating patients from vehicles after an accident.

Total	LCF CIP Fiscal Year 2026/2026	\$57,000
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2:30 p.m.	Gales Ferry Fire Chief Jeff Erhart and Administrator of Emergency Services Steve Holyfield
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Department 10120551 GFFD – Gales Ferry Fire

Mayor proposed \$230,927; an increase of \$4,833 or 2.13.2 over the Fiscal Year 2025/2026 budget.

➤ **Gales Ferry Fire Company Capital Requests**

Firefighter Personal Protective Clothing (PPE)	\$16,000
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Required by OSHA, protective clothing must now be rotated out for interior firefighting every 10 years under the new National Standards. To save PPW costs the Gales Ferry Fire Department rotates out the 10-year old clothing to non-interior qualified firefighters. This funding was also used to purchase personal protective clothing for new firefighters. The 10-year life span was dictated by NFPA Department required by the State.

Communications Equipment	No Funding Requested
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No funding was requested for Fiscal Year 2026/2027

\$5,000 was requested for the five-year Projection (starting in Fiscal Year 2027/2028).

Funding for the normal replacement of handheld radios. Radios are constantly changing for greater coverage and communication.

Firefighting Equipment	No Funding Requested
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Firefighting equipment must be cycled out on a regular basis. This funding would allow for the purchase of newer state of the art equipment to keep pace with new National Fire Protection Association (NFPA) standards.

Breathing Air Bottles

No Funding Requested

No funding was requested for Fiscal Year 2026/2027

Funding has been requested for the five-year Projection (starting in Fiscal Year 2027/2028 as follows: FY 28 - \$5,000; FY 29-\$6,000; FY 30-\$6,000; FY 31- \$7,500; FY32- \$7,500)

Per the Department of Transportation Firefighting breathing air bottles have a 15-year life “end of use”. The replacement of the bottles are within National Fire Protection Association (NFPA) standards and Department of Transportation Regulation. SCBA bottles were required to be hydrostatically (pressure) tested every five years and must be replaced when the bottles fail the service test or reaches 15-years old. The current SCBA bottles were placed in- service in bulk in 2017.

As the end of life on this equipment approaches (FY2031/2032), the Fire Department would pursue grants again to possibly pay for a majority of this cost.

Self-Contained Breathing Apparatus (SCBA)

No Funding Requested

No funding was requested for Fiscal Year 2026/2027

Funding has been requested for the five-year Projection (starting in Fiscal Year 2027/2028 as follows: FY 28 - \$15,000; FY 29-\$15,000; FY 30-\$6,000; FY 31- \$18,000; FY32- \$20,000; FY 33-\$20,000).

Funding for replacement of self-contained breathing apparatus which provides firefighters clean air to breath while operating in hazardous environments including fires, hazardous materials incidents, as smoke filled environments. These apparatus are required by Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA) standards, which are updated to provide updated technology and safety standards. These units are required to be replaced at given intervals based on NFPA requirements.

These are high-cost items that continue to rise in cost as technology and safety standards are advanced. Early saving for these costs prevents a large amount of funding needed to be obtained when these units reach their end of service life.

Compressor, Breathing Air

No Funding Requested

The breathing air compressor produces certified, safe breathing air for firefighters as required by law. Their current compressor 20-years old and coming to the end of its useful life.

No funding was requested for Fiscal Year 2026/2027.

This capital project was fully funded in 2025 with a state grant received by Gales Ferry Fire Company directly. The Fire Department would hold off on funding this project for 5-10 years (2030-2035).

Jaws of Life Rescue Tools

No Funding Requested

Replacement for the out-of-date equipment (Jaws of Life) used in the rescue and extricating of victims involved in motor vehicle accidents and other hazardous scenarios. The Rescue Tool (aka “Jaws of Life”) tools are becoming outdated and obsolete given modern advances

in over-the-road vehicle construction and technology. The automotive industry is constructing vehicles from higher strength steel throughout the industry. Additionally, much of the existing equipment is approaching the end of its life; parts may become scarce to repair existing units.

\$4,000 was requested for the five-year Projection (starting in Fiscal Year 2027/2028).

Fire Station Generator Replacement	No Funding Requested
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The Gales Ferry Fire Station's emergency generator was used for powering the building during outages and for the apparatus/equipment emergency readiness. In addition, the Fire Station was used for a warming and cooling station for town residents during power outages and major storms, the generator was vital to keep the public safety infrastructure powered at all times.

This capital project was fully funded in 2025 with a state grant received by Gales Ferry Fire Company directly. We will hold off on funding this project for a project 5-10 years (2030-2035).

Station Exhaust Removal System Replacement	No Funding Requested
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No funding was requested for Fiscal Year 2026/2027

Request funding be transferred from two CIP2026 Projects (Station Emergency Generator and Breathing Air Compressor) that were funded fully by a grant. If permitted, \$89,910.32 would be funded for this year. No additional amount would be requested for FY27.

This system was originally installed in June of 2000. It has had repairs done in the past and currently has minor issues with activating when the fire apparatus start and return. This Project would remove and replace an existing exhaust removal system located at Gales Ferry Fire Company. This would fund removing all existing equipment that would not be able to be used as well as the installation and labor for a brand new system adapted to the current and future apparatus of the fire department.

\$4,000 was requested for the five-year Projection (starting in Fiscal Year 2027/2028). Funding for the normal replacement of handheld radios. Radios are constantly changing for greater coverage and communication.

Fire Hose	No Funding Requested
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This capital funding request will manage the costs associated with the systematic replacement of aging and failed fire hose; purchase of new hose compliant the National Fire Protection Association (NFPA) standards on fire hose. The fire hose was tested annually per the (NFPA).

Total GFFD CIP	Fiscal Year 2026/2027	\$16,000
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2:45 p.m.	Animal Control Officer (ACO) Police Chief John Rich
	Department 10120105 ACO

Mayor proposed \$112,843; a increase of \$10,535; or 10.3% over the Fiscal Year 2025/2026 budget.

➤ **Animal Control Capital Improvement Plan Requests**

ACO Vehicle Reserve	\$2,000
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Reserve fund for planned replacement of ACO Vehicle. The ACO Vehicle was newly replaced in FY24.

Total	ACO CIP Fiscal Year 2025/2026	\$2,000
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3:00 p.m. Emergency Dispatch Center - Paula Smith and Police Chief John Rich

Department 10120103 Emergency Dispatch Center

Mayor proposed \$711,165; a decrease of \$2,735 or -0.4% from the Fiscal Year 2025/2026 budget.

The Group discussed the budget overrun of the Dispatch Salaries Account, noting that the turnover in staffing was a challenge.

➤ **No Dispatch CIP Fiscal Year 2026/2027 (See Police CIP)**

3:15 p.m. Police Chief John Rich and Captain Kenneth Creutz

Department 10120101 Police Department

Mayor proposed \$3,311,243; an increase of \$145,218 or 4.6% over the Fiscal Year 2025/2026 budget.

The Finance Committee and Chief Rich discussed: (1) Overtime costs; (2) Staffing; (3) Vehicle replacement schedule; and (4) New Officers coming in at lower salary step than the retiring officers; (4) DARE Program - Using the National Opioid Settlement Funding for the man-hours to administer the DARE Program in the Schools..

➤ **Police Department Capital Improvement Plan (CIP) Requests**

CALEA Accreditation Reserve	No Funding Requested
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Public Act 20-01 requires all CT police agencies to obtain CALEA accreditation by year 2025. CALEA was the Commission on the Accreditation of Law Enforcement Agencies Accreditation. The accreditation process involved a year long process.

In 2025 Ledyard was randomly chosen out of the entire State of Connecticut as the first town to undergo the CALEA Accreditation and were Awarded the Tier 2 and the Tier 3 Accreditation for meeting state-level benchmarks in training and operation.

Police Psychological Exam Reserve	\$1,000
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Public Act 20-01 Requires all law enforcement officers to have a psychological evaluation at least once every 5 years.

Flock Safety Cameras	\$12,00
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Flock Safety cameras are automated license plate recognition (ALPR) systems that provide real-time alerts to law enforcement when a vehicle of interest, like a stolen car or one associated with a wanted person, is detected, aiming to assist in crime prevention and investigation.

Police Vehicles	\$46,360
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Planned Replacement of Police Vehicles. The department proposed the replacement of one patrol vehicles in Fiscal 2025/2026 based on current mileage and usage of the patrol fleet.

Order new vehicles July, 2026, for delivery January 2027.

This account is supplemented by revenues from fees the town charges for cruisers at private duty construction details, and from town share of infractions fines for certain moving violations.

In-Car Video	\$40,000
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The Police Department implemented in car cameras in Fiscal Year 2018/2019; and they are nearing end of life. The department requests placing funds in reserve for planned replacement of all 12 in car cameras in FY29.

This project should be considered in conjunction with upgrading the police body-worn cameras and storage systems.

Potential grant funding from the USDOJ COPS Office, technology section, should be explored.

Firearm Reserve Fund	\$12,600
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Funding to outfit new Officers with firearms and associated equipment.

Police Body Worn Cameras	\$7,020
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The Police Department implemented body-worn cameras in Fiscal Year 2021/2022 in accordance with Public Act 20-01; Section 19. The Program required maintenance and software and updates. The cost was \$7,050 annually.

Potential grant funding from the USDOJ COPS Office, technology section, should be explored.

Police Body Armor Replacement	\$8,375
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This is a new Capital request for FY27. For the purposes of making the Body Armor purchases and subsequent reimbursement through the Bulletproof Vest Partnership Program (BVP) Grant more transparent and easier to track The Police Department requests allocating the contractually mandated (Section 10.2 of current CBA) funding for body armor as a Capital expenditure.

Annually purchase of up-to five (5) replacement vests with carrier. Note: Body armor has a normal service life of 5-years.

50% of the expenditure is normally reimbursed through the Bulletproof Vest Partnership Program (BVP) Grant via electronic transfer.

Base Station Replacement Reserve	\$8,500
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Reserve Fund for Dispatch Base Station Radio replacement and repair as needed. This is a reserve fund that has been in effect for several years to update equipment used for police, fire, and EMS emergency communications.

In FY27, this fund will partially support the two fire companies' continuing transition to the Connecticut Mobile Land Radio Network.

Total	Police CIP Fiscal Year 2026/2027	\$135,855
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3:45 p.m. Water Pollution Control Authority Chairman Ed Lynch

Chairman Ed Lynch presented the Water Pollution Control Authority's proposed Fiscal Year 2026/2027 Budget as follows:

Water Operations Budget:

Water Operations: \$1,863.00. an increase of \$97,468.20 over the Fiscal Year 2025/2026 Budget.

Mr. Lynch stated that Groton Utilities notified the WPCA that they would be increasing the cost of water by 4% to commence on October 1, 2026. He noted that the WPCA would be scheduling a Public Hearing sometime in April, 2026 to present the 4% water rate increase to the Ratepayers; as it would be included in the upcoming Fiscal Year 2025/2026 Water Operations Budget.

Mr. Lynch went to explain the following account lines saw increases; noting that that some debt would be paid off during the current fiscal year:

Account Name	Increase	Decrease
✓ GU Operating Agreement	\$ 9,455.00	
✓ GU Customer Service	\$ 3,159.15	
✓ Route 12 Water Purchased Used	\$50,000.00	
✓ Finance Department Services	\$ \$7,000.00	
✓ Retirement	\$ 5,738.50	
✓ General Obligation Bond Interest		\$ 832.00
✓ CWF/DWSFR Loan Principle		\$34,355.00
✓ Contingency		\$ 476.45

New Position:

- ✓ Technical Administrator (New Position) \$63,750

Mr. Lynch and the Finance Committee discussed the following:

- **Water Rate Increases** – Mr. Lynch stated every year the WPCA was losing money because when they prepare their Annual Budget they were guessing. He explained that last year (fy 25/26) Groton Utilities told them that the water rate would be increasing by 4% in October 2025, and possibly a 6% increase in January, 2026. However, he stated what they actually had was 4% in 2025; and in January 2026 Groton Utilities raised the

water rate by 11%; therefore, the WPCA was behind by 5%. He stated on July 1, 2026 Groton Utilities would be increasing the water rate again by 5%.

Mr. Lynch stated that 3,333 gallons was the WPCA monthly base minimum; and the monthly bill was about \$33.00 per month.

Councilor Buhle stated that her water provider was Southeastern Connecticut Water Authority (SCWA) and that her household used about 8,000 gallons of water quarterly and that her quarterly bill was about \$127.00 She stated that SCWA Customers were paying about \$9.00 per month or \$27.00 more per quarter than WPCA Water Customers; as a comparison. She stated although she did not want to raise water rates unnecessarily, however, she did not want to jeopardize the health of Ledyard's Water System to keep things cheaper than their neighbors.

- **Water Operations Contract** – Mr. Lynch stated that the WPCA had a contract with Groton Utilities for their Water Operations and to handle the WPCA's Billing. He stated that he believed the Contract was up for renewal in 2027. He stated that Groton Utilities was interested in taking over the WPCA Water Operations; noting that should Ledyard want to no longer be in the utility business that they would need to think through the transition process. He also noted that now there were rumors that Groton Utilities doesn't want the WPCA Water Operations System because they were losing money with them. Therefore, he stated maybe they would not renew the contract.
- **Highlands Waterline Breaks** – Mr. Lynch noted the age of the system stating that Groton Utilities installed shutoff valves, noting that last year they spent \$138,000 to redoing Thompson Lane, which only had 10 houses. He also noted that there were two other cul-de-sacs in Highlands that they had to make repairs to stating that the system was crumbling and that they were going to have to think about the costs to fix that system.
- **Lead Survey** - Mr. Lynch addressed the State Environmental Protection Agency (EPA) required Lead Survey. He stated even though the WPCA had no lead in their system, zero EPA was still going to make the WPCA dig up their lines, noting that this Survey was going to cost \$300,000 - \$500,000, after 2027, to dig-up the service lines to verify that they do not lead. He stated that this was a lot of money to do something when they already know that they do not have lead.
- **New Developments** – Mr. Lynch stated the WPCA signed a commitment for the 76 Condominiums that would be constructed south of here. He stated that he also thought that the WPCA was ready to sign a commitment for the development behind Holdridges.
- **Fire Hydrants**- Mr. Lamb stated the cost to replace a Fire Hydrant was \$6,000. He stated Groton Utilities was conducting an inventory of Ledyard's Fire Hydrants noting that they were crucial for fire suppression and that many were so old that parts were no longer available to repair them.
- **Administrative Position** – The Group discussed the need and importance to have part-time person to provide Administration of the WPCA's day-to day activities such as:
 - Review, verify, and approve invoices for payment.
 - Provide administrative oversight of the Groton Utilities Contract.
 - ✓ Communicate with Groton Utilities

- ✓ Repair/replace Fire Hydrants
- ✓ Not being billed for items that were included in the contract, etc.
- Provide administrative oversight of all phases of Grant Management
- Improve communication between the WPCA and the Finance Department given all the work the Finance Department does for the WPCA

Assistant Finance Director Ian Stammel stated that the Town was very fortunate to have Ed Lynch serving as the WPCA Chairman. He noted that Mr. Lynch goes above and beyond as a volunteer, stating that they should have a paid staff person to handle a lot of the things that Mr. Lynch was graciously do for the WPCA noting that it should not be the responsibly of a volunteer Commission.

Councilor Buhle stated that they needed to discuss whether the Town should be in the water business, noting that Groton Utilities had the infrastructure, customer service, availability, etc., to needed to maintain their system that Ledyard does not have. Mr. Lynch stated should Ledyard decide it was in their best interest for Groton utilities to take on their Water System and Operations that Ledyard would be required to have a representative attend their water planning and operational meetings. Assistant Finance Director Ian Stammel stated that Ledyard had no staff to support the WPCA's water system and its operations, other than doing some accounting and paying invoices. Councilor Buhle suggested they set a goal to obtain more information with regard to selling their Water System to Groton Utilities, noting with the contract ending in 2027 that this would be a good time to consider their options.

Councilor Ryan noted a few years ago the WPCA conducted a Financial Assessment at the request of Groton Utilities; and he questioned what became of that exercise. Mr. Lynch stated that he would look into it. Councilor Ryan stated that they should look at the situation with Groton Utilities, noting that it might be a win-win.

- **Revenues** – Mr. Lynch stated the WPCA had to increase their revenues, noting that they have been bringing in about \$130,000 a month in revenue +/- . He stated that it comes up to about a 15% increase. He stated this would be about a \$5 increase in the customer's water bill; but that would translate to an \$8 increase in their sewer bill, because they were passing the water through the sewer system.

Sewer Operations Fiscal Year 2026/2027 Budget:

Sewer Operations: \$744,419.90; an increase of \$50,404 over the Fiscal Year 2025/2026 Budget.

It was noted that stated per Ordinance #400-001 that *“The Town Council shall approve the water system budget. This shall be provided to the residents at the Annual Town Meeting on the budget.”* Although the Town Council was interested in the Sewer Operations Budget that per the Ordinance that the Town Council was not required to approve the Sewer Operations Budget, noting that it was provided for informational purposes only.

Assistant Finance Director Ian Stammel stated that he worked with Waste Water Supervisor Steve Banks on transfers, etc.

Councilor Ryan questioned the proposed Sewer Operations Budget Overtime Account noting that it include a 100% increase. Mr. Stammel explained that the Overtime Account included funding for “On-Call Stipend” for when an emergency occurred at the Waste Water Treatment Plant. He stated this account has not been increased for at least ten-years, which was the reason it saw a significant increase. He also explained that when staff was called in for Emergencies they were paid out of their Salary line, instead of the Overtime line. Therefore, the Overtime Account was being adjusted

4:20 p.m. Budget Work

During the work sessions the Finance Committee asked questions about line items in each budget category. The Committee also explained to each Department that should there be any changes in State Revenues proposed by the Governor’s Budget, that they may want to meet again with the Finance Committee to offer alternatives, suggestions and recommendations as the Finance Committee works to put forward a recommended Fiscal Year 2026/2027 Budget.

The Committee commented that as they have been working thru the Budget Work Sessions that they were pleased to see that Department Heads worked to off-set General Government contractual increases with reductions in other expenses to find efficiencies. They also noted that it was apparent that the Mayor and his staff were well prepared to answer the Committee’s questions and that they appreciated the level of detail they provided.

The Committee agreed to leave their discussion regarding the Capital Improvement Plan (CIP) Budget as part of their wrap-up work, noting that each Department has been reviewing their Capital Requests along with their Operational Budgets; and found their “*Excellence Gap*” suggestions to be thoughtful.

IV. ADJOURNMENT

The Fiscal Year 2026/2027 Budget Work Session adjourned at 4:25 p.m.

Respectfully submitted,

Jessica Buhle.
Committee Chairman
Finance Committee