DUTCHESS COUNTY
WATER AND
WASTEWATER AUTHORITY

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Executive Director

Jessica McMahon
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DUTCHESS COUNTY WATER AND WASTEWATER AUTHORITY APPROVED MINUTES OF THE BUDGET WORKSHOP MEETING ON NOVEMBER 4, 2026

Board Members Attending in Person
Tom LeGrand
Dale Borchert
Aileen Rohr

Staff Attending in Person
Jonathan Churins
Mary Morris
Rich Winchester
Jason Teed
Pam Compasso
Leah Jacobson

Board Members Present via Video/Conference Call

Board Member Eric Weinstock participated remotely from Staatsburg, NY. Pursuant to New York State Open Meetings Law, the remote location was not identified in the public notice and therefore the member was not counted toward the quorum and did not participate in any votes. The member was permitted to observe and participate in discussions at the discretion of the Chairman.

Board Members Absent
Jennifer Cannella

Meeting Open – Introductions

The meeting opened at 4:36 p.m.

Public Comment

Chairman's Report
None

Finance Reports

2027 Overall Budget Adjustments: - Summary

Mary Morris stated that the CPI increased 4.53% for the year. Monthly charges have been adjusted to reflect static system readiness expenses that do not vary with consumption. Single-event system repairs will be funded through the application of fund balance where feasible.

2027 Proposed Staff Costs

Mary Morris explained that the budget is a work in progress, with the current best available data showing a lower percentage increase in staff costs compared to last year, primarily due to higher salaried staff who have retired or left and their obligation for support for them have decreased.

System Rate Comparison & 2027 Draft System Comparison

Mary Morris and Jonathan Churins reviewed system budgets, highlighting a shift from increasing usage rates to raising monthly costs for guaranteed income, and explained the rationale and impact of these changes across various water and sewer systems.

Please see information below as to what drove the rate increases for the individual systems.

ABW – Hydrant repair

BHW – Building heater, sensor probe and water main repairs Land clearing, security fencing, filter system evaluation - well meters
CCS – Filter Media, electrical, heating, air handler repairs, and roof hatch

DFS – Building maintenance, EQ cleaning, blowers, fine screen, RBC repairs, pump repairs, blowers, generators, general repairs, sand filter and main line cleaning

DFW – ATS controller at booster station, heater repair, building maintenance, main repairs and curb valve repairs needed
FAS – Pump upgrades/repairs
FAW – Water main, pipe gallery, tree work, well #2 rehab, and curb valve repairs.

GEN – Costs of maintaining office building, labor cost increases, curb and sidewalk repairs.

GBW –Stable baseline costs. Sub-CPI adjustment.
GFS – Building maintenance, sewer main repairs and cleaning.
GFW – Water main repairs, booster pump, generator, and hydrant replacement – *HPR interconnection Plan*
HPR – Stable baseline costs. Sub-CPI adjustment

OCS – Building Contingency and Fund Balance

CDWTL – Instrument & control, pump replacement

PRW – New system. Building Fund balance.

PBS – New influent pump, main repair, lid shocks and panel

QHW – Roof repairs, well work and water main repairs - *HPR interconnection Plan*

RKW – Well work if needed, hydro tank repair, plant piping and water main repairs

DSW – Adding new well and treatment. Filter & Z88

SCW - New system. Building Fund balance. - *HPR interconnection Plan*

SHW – HVAC/Softener `replacement, well maintenance, Main/Service line, curb box repairs, security fence and well rehab
TRS – Transition from developer subsidy to full build out

TRW – Transition from developer subsidy to full build out
TVS – Sludge hauling, sewer main jetter, manhole, and blower repairs. – *New Treatment System*

TVW – Well, SCADA upgrades, water main, meters and hydrant repairs

VCS – Sewer pump and piping repairs, line cleaning, influent pump and control panel
VDS – Sewer pump and piping repairs, line cleaning and floats
VDW – Building, well, main/service line, curb valve repairs needed, and hydro tank
AWL – Brush hogging. Stable baseline costs. Sub-CPI adjustment

Motion to Adjourn:

At 5:34 pm Dale Borchert made a motion to adjourn. This was seconded by Aileen Rohr, a roll call vote was taken, voted on and passed unanimously.

The next Board Meeting will be on Wednesday, November 18, 2026, at 4:30 pm, at 1 Lagrange Ave., Poughkeepsie, NY 12603.

Respectfully submitted,
Pamela Compasso,
Program Assistant

Resolutions

1. **(2026.11.AA) Open Executive Session – Not Used**
2. **(2026.11.BB) Close Executive Session – Not Used**