

Village of Millbrook
Water & Sewer Budget Meeting Minutes
Village Hall – 35 Merritt Ave- February 25, 2026
Water & Sewer Budget Worksheet Links: [W&S/ Revenues/ Debt](#)
[Video Link](#)

CALL TO ORDER: Mayor Doro called the meeting to order at 6:00 PM and led the pledge of allegiance.

ROLL CALL: Present: Mayor Doro, Deputy Mayor Murphy, Trustees Bucklin and Mawson
Absent: Trustee Briggs

Also Present: Scott Osborn (VRI), Officer LaSorsa, Deputy Clerk Zeko, Senior Account Clerk McLaughlin, Clerk Witt

VOUCHER APPROVAL- General Fund Total: \$10,934.09. Moved by: Mayor Doro; Seconded by Trustee Mawson Vote: All in favor.

PUBLIC HEARING – 2026 COMMUNITY DEVELOPMENT BLOCK GRANT APPLICATION

Officer LaSorsa presented information regarding the Village’s proposed Community Development Block Grant (CDBG) application. The grant would support relocation of the Village Police Department from its current second-floor space in Village Hall to the basement level to improve accessibility and ADA compliance.

The current Police Department office space is approximately 400 square feet and accessed by a staircase, creating accessibility challenges for elderly and mobility-impaired residents. Renovations to the basement space would allow for improved accessibility, additional workspace, and enhanced officer safety.

Estimated project costs range from approximately \$250,000 for renovations to as much as \$500,000 for full buildout. The Village is pursuing multiple funding sources including federal and state infrastructure grants to offset project costs.

Motion to open the public hearing. Moved by: Mayor Doro; Seconded by: Deputy Mayor Murphy. Vote: All in favor. No public comments were received.

Motion to close the public hearing. Moved by: Mayor Doro; Seconded by: Deputy Mayor Murphy. Vote: All in favor.

Motion to approve submission of the 2026 Community Development Block Grant application. Moved by: Trustee Bucklin; Seconded by: Deputy Mayor Murphy
Roll Call Vote: 4- Ayes 0- Nays 1- Absent (Briggs)

WATER DEPARTMENT BUDGET REVIEW

The Board reviewed the proposed Water Department budget. Revenue projections are based on historical billing data and current usage patterns. Projected water revenue for the upcoming fiscal year is approximately \$425,500.

The current water rate is \$7.50 (Village) and \$10.86 (Town) per 1,000 gallons with a quarterly meter charge of \$25. The last water rate increase occurred in 2023 by 3.5%.

Expenses reviewed included insurance, administrative services, utilities, laboratory testing, chemicals, training, and repairs and maintenance. Capital improvements include replacement of aging hydrants and water system valves. The Village currently maintains 86 hydrants, with approximately 20 remaining from the original 1930s system.

Lead service line replacement remains a regulatory requirement. Approximately 363 service lines remain to be identified or replaced over the next eight years.

The Board discussed implementing a modest annual water rate adjustment of approximately 2% to gradually address infrastructure costs and inflation. A formal rate increase would be approved during the Public Hearing for the 26/27 Budget (4/8/26).

WATER SYSTEM CAPITAL RESERVES AND DEBT

The Board reviewed existing debt obligations including the Bedrock Well bond payment, which will conclude next fiscal year. Two bond anticipation notes totaling approximately \$750,000 are expected to be converted to long-term debt within two years.

The Water Department capital reserve currently contains approximately \$41,703. Funds are intended primarily for infrastructure improvements and water meter replacement. Over 200 water meters are expected to require replacement over the next eight years.

WATER BUDGET RECOMMENDATIONS

Based on revenue projections, the Water Department budget may generate a surplus of approximately \$14,199. The Board discussed allocating additional funds toward infrastructure maintenance and capital reserves to support valve replacement and system improvements.

SEWER DEPARTMENT BUDGET REVIEW

The Board reviewed the proposed Sewer Department budget. Projected revenue for the upcoming fiscal year is approximately \$458,700, including sewer charges and sewer benefit assessments.

The current sewer rate is \$11.50 per 1,000 gallons, following a rate increase in 2025. The Board discussed a potential increase to approximately \$13.22 per 1,000 gallons to address upcoming capital and operational costs.

Capital improvements include continued sewer main lining projects to reduce infiltration and extend infrastructure lifespan. The Village maintains approximately 7.25 miles of sewer mains, with roughly two miles lined to date.

SEWER SYSTEM DEBT AND CAPITAL RESERVE

The Board discussed the wastewater treatment plant upgrade project, currently estimated at approximately \$10 million. Mayor Doro, Clerk Witt, and Tighe & Bond (T&B) are in the process of closing on the EFC 0% interest 30-year loan. There is an opportunity for additional EFC grant monies and T&B had suggested holding off closing on the loan until the beginning of 2027. More details to follow.

The Sewer Department capital reserve currently holds approximately \$59,820. Funds are intended to support future infrastructure projects and facility improvements.

Additional facility maintenance needs were discussed, including fence repairs at the sewer treatment plant and potential future building improvements.

RATE AND ASSESSMENT DISCUSSION

The Board reviewed potential adjustments to sewer benefit assessments and sewer rates to address infrastructure needs and debt service obligations. Any proposed increases would require approval during the Public Hearing on the 26/27 Budget.

ADJOURNMENT

Motion to adjourn the meeting.

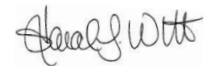
Moved by: Mayor Doro

Seconded by: Trustee Mawson

Vote: All in favor.

The meeting adjourned at 8:54 PM.

Respectfully Submitted,



Village Clerk