



The Town of Barnstable  
**Comprehensive Financial Advisory Committee (CFAC)**  
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**CFAC Committee:**

**Chair:**

Chris Lauzon

**Members:**

Vice Chair, Jim Sproul  
Clerk, Jeremy Shea  
Chris King  
Rimas Puskorius  
Frank Ward  
Lillian Woo

**Staff Liaison:**

Mark Milne

**Councilor Liaison:**

Betty Ludtke

**MEETING MINUTES**

**Comprehensive Financial Advisory Committee**

**03.09.2026**

**6:00 PM**

**Join Zoom Meeting:** <https://townofbarnstable-us.zoom.us/j/88526232896>

**PHONE:** 877-853-5257

**Meeting ID:** 885 2623 2896

**Roll Call:**

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Chair Chris Lauzon called the CFAC Zoom meeting to order at 6:00pm

CFAC Members Present: Chris King, Chris Lauzon, Rimas Puskorius, Jim Sproul, Frank Ward, Lillian Woo, and Jeremy Shea

- Roll call and quorum verified by Jeremy Shea
- CFAC Members Absent: None
- Councilors Present: Betty Ludtke, and Gordon Starr
- Staff Present: Deputy Finance Director-Gareth Markwell
- Others Present: None
- Public Comment: None

Motion to approve the minutes of March 3, 2026, made by Lillian, seconded by Chris K.

Discussion: Minor editing changes, and comments on formatting noted.

Roll call vote by Jeremy: Chris K.-yes, Chris L.-yes, Rimas-yes (as edited), Jim-yes, Frank-abstain, Lillian-yes, and Jeremy-yes

Minutes approved as amended

### ***Update on the General Funding Operating Budget Development***

Update provided by Gareth Markwell:

- Members have received the preliminary revenue estimate and cost estimates for FY27
- Health insurance rates set
- Barnstable County Pension assessments are within expectations
- Work continues on the budget calendar
- As the production of the CIP is almost completed, focus turns to the Operating Budget (OB). All departments have submitted their decision packages to the Finance Office and the Town Manager. These decision packages and summary documents were provided to members via secure link (Liquid Share). CFAC's CIP report will be presented to Town Council (TC) on March 26<sup>th</sup>. The Town Manager will hold a public hearing on proposed fiscal year fees on March 17<sup>th</sup>. There are proposed increases within some Enterprise Funds (EFs) to support their operating budgets going into FY27; those fee changes are available on the Town Manager's website page. Concerns from the community regarding increases in fees at Solid Waste are anticipated; and those reasonings were reviewed.
- The Town Manager is currently scheduling meetings with department heads who have submitted their decision packages to review the proposals. This week the first department to be reviewed is Information Technology, followed by the Public, Educational, and Governmental Access and Cable Related Fund (PEG) EF, Planning and Development, Community services and Marine and Environmental Affairs (MEA). Members will be provided with updates as those meetings are finalized
- Decision packages for FY27 reviewed
  - \* CCGA will be submitting their package to the Finance office shortly
  - \* Each department has requested wage increases for seasonal employees; these increases are under review with Human Resources
  - \* Individual department requests reviewed, and include inflationary increases, facilities improvements, vehicles, ongoing costs for general supplies, equipment replacement, dock replacement, additional staffing, utility cost increases, software updates, training, and uniforms.
  - \* Cost evaluations have yet to be completed

Brief review of specifics include:

- \* IT was the only department to submit; these operations are too vulnerable to not invest in appropriate and ongoing software, equipment and security measures.
- \* MEA is also seeking the implementation of an on-call policy which will be carefully reviewed
- \* Community Services addressing community playgrounds implementing regular inspections on an annual rotating basis, and proposed maintenance, as well as an increase in credit card processing fees.
- \* Planning and Development with Conservation has an ongoing ponds program including fanwort remediation and affordable housing monitoring contract
- \* Inspectional Services seeks to support additional staff requests for rental registration program and additional building inspector with associated fees approved by the Town Council last year
- \* Solid Waste is looking at replacing or outsourcing packer service, this is included with some offset savings; also looking at proposed capital outlay for facility improvements
- \* Highway: proposed catch basin cleanings, increases in the contract for hazardous waste days
- \* Police: Vehicle replacement almost double of current fiscal year; training costs – to cover overtime so

officers can attend training; review of their IT service contract is being reviewed; and translation program

Discussion:

- Members discussed the current budget for BPD, and the increase which is @\$138k more
- The data on the form is specifically an internal document from Finance specifically for internal staff and shared with CFAC, it does not reflect the full picture,
- The Town Manager will submit the recommended FY27 OB to the TC on May 13<sup>th</sup>
- CFAC will submit their review of the OB to the Town Manager and TC on May 12<sup>th</sup>
- Once the Town Manager has made his decisions around what decision packages and projected costs moving forward will be, that information along with the FY26 budget and FY25 actuals will be provided to members so review and preparation of their report can begin. It is anticipated that those documents and that information will be provided to members by the end of March. Chris K. will provide last year's data to Frank.
- The school budget must be approved by the school committee prior to submitting it to the Town Manager; the school committee public hearing on the budget is scheduled for March 18th
- Members request Superintendent Sara Ahern and Chris Dwelley to be invited to review their budget with members on March 23rd
- Opportunities for generating revenue discussed. Should time permit, and should the OB subcommittee want to explore additional avenues of revenue, suggestions were made to invite CCGA, and possibly other EF departments to a CFAC meeting to discuss and review their EF
- Production and distribution methods of the OB book reviewed
- FY27 GF budget projections reviewed (format, style, and data)
- Tax collection data and its availability reviewed; Gareth will provide requested data to Chris K., however that will take a little time
- Percentage growth for schools clarified
- School choice costs, eligibility and processes reviewed
- Health care cost increases reviewed; GLP 1 medications will no longer be covered for weight loss, it will only be covered for Diabetics
- Confirmed that no portion of the SW EF is covered by the GF, user fees cover operational costs
- Aquatic program has not seen a wage increase in four (4) years
- All towns are required to have public access (PEG)
- Gareth will coordinate the schedule for department to present to CFAC; school on 3/23, followed by DPW, then Police , both DPW and Police can present at the same meeting
- Documents requested by Rimas will be sent by Gareth via Liquid Share
- OB subcommittee meets on Tuesdays at 4:00pm beginning on March 24<sup>th</sup>, meetings will continue until the report has been completed and approved. All members are welcome to attend subcommittee meetings

Closing Public Comment: None

Correspondence from Committee Members: None

Matters not reasonably anticipated by the Chair: None

Communications from Staff:

Councilor Ludtke: Advised members that there are two (2) subcommittees at Cape Cod Gateway Airport (CCGA)

- Finance Subcommittee, which will be meeting next on March 10th, and Infrastructure Subcommittee both meet via Zoom

The next CFAC meeting is scheduled for March 23rd

Motion duly made by Lillian, seconded by Chris K. to adjourn the meeting

Roll call vote by Jeremy: Chris K.-yes, Chris L.-yes, Rimas-yes, Jim-yes, Frank-yes, Lillian-yes, and Jeremy-yes  
Meeting adjourned at 7:15pm

Respectfully submitted  
Theresa M. Santos

This meeting was recorded and is available at <https://townofbarnstable.us/boardscommittees/CFAC>



2026.03.03 Minutes  
CFAC Draft.pdf



FY27 General Fund  
Budget Projection.pdf



Superintendent's  
Recommended Budget

APPROVED