

CHAPLIN BOARD OF FINANCE
Chaplin, Connecticut
Public Hearing Minutes
April 8, 2019

Chairperson Dick Weingart opened the Public Hearing at 7:05 PM. Present were Board members Link Diwan, Cesar Beltran, Jean Lambert and Alternate Linda Caron. Unable to attend were Board members Doug Dubitsky and Marc Johnson; Alternate Matt Foster and Alternate Bill Jenkins. Others present were First Selectman Bill Rose, Selectman Joe Pinto, Superintendent Ken Henrici, CES Principal Kevin Chavez, CES Board of Education Chair Jaclyn Chancey and CES Board of Education member Will Hooper.

Dick Weingart introduced and welcomed new CES Principal Kevin Chavez.

3. READ PUBLIC HEARING LEGAL NOTICE:

Dick Weingart read the Public Hearing Legal Notice.

4. REVIEW GROUND RULES FOR PUBLIC HEARING:

Any questions from the audience are asked to be directed to Board Chair Dick Weingart.

5. SUMMARY STATEMENT OF BUDGET PROCESS; REVIEW KEY BUDGET POLICIES AND ASSUMPTIONS:

Dick Weingart gave a summary of the budget process that begins in the fall. The Town staff organizes budget books for the Board and budget packets for the Public Hearing. The budget is available on the Town website. The Annual Town Meeting will be held on May 13th at 7pm at the Senior Center. The Mill Rate is projected to remain the same for FY 19-20 at 32.50 and expected to increase to 33.50 for FY 20-21. The 5-year revaluation is complete. Algonquin Station completed a major upgrade and expansion with a significant increase to revenue for Personal Property in the Grand List. The Governor's proposed budget includes reduced funding to the ECS Grant (approximately \$240,000 for FY 19-20 and an additional \$170,000 for FY 20-21 that equals 2 mills). Assessment of capital needs identified many projects that need to be done including: water runoff damage from heavy rain, tree removal, bridge repair, equipment replacement and drainage infrastructure.

6. PRESENTATION OF BOARD OF EDUCATION AND TOWN BUDGETS; AUDIENCE QUESTIONS:

CES Board of Education Chair Jaclyn Chancey reported that the proposed budget holds services steady and reflects a drastic increase to Special Education Costs. Superintendent Henrici presented the budget with a 7.83% increase overall (3.65% increase for regular education that includes increase for contractual salaries). The Special Education Director is looking closely at Special Education costs without impacting services.

Adele Swart asked about increase to Central Office in Business Office. Superintendent Henrici reported that there was a change in personnel and health insurance. Jim Randall asked for clarification on transportation.

Superintendent Henrici presented RD11 budget with an increase of 0.9% overall which is driven by contractual salaries. One teacher was reduced by attrition. The public requested restoring Guidance Counselor to full time with no change to the bottom line. Approval of the budget was sent to referendum to be held on May 7th from 12-8pm at each town's respective polling place.

Dick Weingart expressed concerns with the substantial increase to the Central Office budget and the large CES budget increase with the proposed reductions to ECS funding. There is new legislation that addresses keeping the overall budget increase to 2.5% or less with a potential for penalties beginning next year. Adele Swart asked about online learning. Superintendent Henrici reported that Fuel Ed is being used.

Dick Weingart reviewed the proposed Town budget.

General Government – reduced due to insurance

Board of Selectmen – increase to Administrative Assistant hours to provide administrative support to the Board of Finance

Building, Grounds, Maintenance – increase for moving field maintenance to here from the Rec Commission

Employee Benefits & Costs – decrease due to change in number of Public Works employees

Sanitation – increase in Waste Disposal

Total Government expenditures is 6.33%.

7. ANNOUNCE TIME AND PLACE OF FUTURE MEETINGS:

Budget Workshops will be held on April 15th, April 22nd and April 29th (tentative). The Annual Town Meeting will be held on May 13th likely followed by a referendum.

8. ADJOURN PUBLIC HEARING:

The Public Hearing adjourned at 8:28 PM.

*Respectfully submitted by Kathleen Scott
Recording Clerk*