

CHAPLIN BOARD OF FINANCE
Chaplin, Connecticut
Budget Public Hearing Minutes
April 14, 2014

Chairperson Dick Weingart called the Public Hearing to order at 7:10 PM. Present were Board members, Bruce Raymond, Diana Fiasconaro, Jean Lambert and Marc Johnson. Others present were First Selectman Bill Rose, Superintendent Ken Henrici and Chaplin Board of Education Vice-Chair Alycia Sanders. Unable to attend was Board member Doug Dubitsky.

3. READ PUBLIC HEARING LEGAL NOTICE:

Dick Weingart read the Public Hearing Legal Notice that was published March 29th to present the Town Government and Board of Education Budget for FY 2014-2015.

4. GROUND RULES FOR PUBLIC HEARING:

Ground rules for the public hearing are to be respectful of others.

5. SUMMARY STATEMENT OF BUDGET PROCESS:

• **Key Budget Policies and Assumptions:**

Budget requests were collected with no specific decisions made. Projections were made after review of revenues. There is a \$3,411 mill surplus for this year with a downward trend from FY 11-12 due to significant reduction in RD11 assessments. The Grand List is down approximately 13% due to revaluation with a projected deficit of \$148,972. The Board of Finance will review a transfer of \$43,429 to the CIP due to not enough funds budgeted for this year's CIP projects. The Board will be asked to consider offsetting the deficit with the following:

- Trim the budget by \$50,000
- Use \$50,000 from the fund balance
- ¼ of a mill tax increase

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

Superintendent Henrici presented Chaplin Elementary budget with a 2.98% increase that is fiscally responsible and serves the students well. The following accounts for the bulk of the increase: health insurance (15.8% with rates based on claims history), contractual salaries and magnet school tuition (\$9,000 with two students projected to attend). There is also a high needs special education student. Enrollment has stayed steady. Dick Weingart asked for comment on reducing the education budget. Superintendent Henrici reported that any additional reductions to the budget would have an educational impact. Alycia Sanders reported that there is also a possibility of more magnet school tuition students. Dick Weingart asked the Superintendent for one year enrollment projections. Superintendent Henrici reported that the School Safety Committee is considering key swipe for side entrance and cameras in the hallways and using funds from the Non-lapsing account.

Discussion was held regarding the Police Protection budget. Alycia Sander asked for clarification on the reduction in General Government and reduction in Sanitation. There is a one-time expenditure for the school study. There is a reduction in single stream recycling credits. Jim Randall asked about Fire Department inland marine insurance which is for equipment on the trucks.

7. ANNOUNCE TIME AND PLACE OF FUTURE MEETINGS:

- The Board of Finance will hold a special meeting after tonight's Public Hearing.
- A Budget Workshop will be held on April 21st.
- A Budget Workshop will be held on April 28th.
- The annual Town Meeting will be held on May 12th.

8. ADJOURN:

The Budget Hearing adjourned at 8:25 PM.

Minutes will be approved at the next regular meeting.

*Respectfully submitted by Kathleen Scott
Recording Secretary*