

CHAPLIN BOARD OF FINANCE
Chaplin, Connecticut
Remote Budget Public Hearing Minutes
May 11, 2020

Chairperson Dick Weingart opened the remote Public Hearing at 7:03 PM and read procedures. Present were Board members Link Diwan, Linda Caron, Doug Dubitsky, Jean Lambert and Victor Boomer; Alternate Peter Haines. Others present were First Selectman Bill Rose, Selectman Joe Pinto and Selectman Ken Fortier; Superintendent Ken Henrici, CES Principal Kevin Chavez, BOE Chair Jaclyn Chancey, BOE member William Hooper and Business Manager David Solin. Unable to attend were Alternate Matt Foster and Alternate Bill Jenkins.

3. READ PUBLIC HEARING LEGAL NOTICE:

Dick Weingart read the Public Hearing Legal Notice that is posted on the website.

4. REVIEW GROUND RULES FOR PUBLIC HEARING:

The Chaplin Board of Education will present their budget followed by presentation of the Town Budget by the Board of Finance.

The Board of Finance anticipates that there will be a financial impact of the COVID-19 pandemic due to economic dislocations. The impact may manifest itself in reduced tax revenue, reduced State funding, or in additional expenditures. The magnitude of the impact cannot be estimated at this time. \$200,000 of the Unassigned Fund Balance (approximately 1 mill) has been earmarked to address any potential negative impact on the budget from COVID-19.

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

This is the second year of the State biennial budget and the legislature has not formally taken action to make adjustments during the current session. Projected revenues for FY 2020-21 are based on the budget that was approved last year.

Highlights of the proposed budget includes the following:

- This budget maintains the current mill rate of 32.50 mills.
- A total Town budget with a 2.48% increase has been approved by the Board of Finance.
- Total Revenues are projected to decrease 2.33% from the current FY 2019-20 adjusted Revenue budget (mostly due to Algonquin equipment depreciation).
- A budget surplus of \$177,059 is projected and will be added to the Town's Unassigned Fund Balance.
- The Town's Unassigned Fund Balance is projected to be \$1,235,855 at fiscal year ending (June 30, 2021). This represents 13.91% of Expenditures (exceeds the recommended range of 10-12%), but will likely be needed for additional infrastructure and bridge repairs.

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

Board of Education Chair Jaclyn Chancey presented a budget with a 2.5% increase. The majority of the increase is due to Contractual Salaries. Special Education costs are being managed with changes in staffing and organizational structure. The salary for a staff member was moved from the CES budget to the Central Office budget. The Central Office budget has an increase of 14.47% due to personnel changes and a contingency line item to address overruns. Superintendent Henrici reported that there

was an increase for Health Insurance and Magnet School Tuition. ECS funding is flat and there will be no Excess Cost Sharing Grant for Special Education for this year.

Board of Finance Chair Dick Weingart presented the Town Budget with a 2.48% increase and the CIP Plan. Areas with the largest increase include the following: General Government- change in the Ambulance Service, Employee Costs & Benefits – salary and insurance change for new employee in Public Works and contractual salaries. There was a decrease for Police Protection due to the state paying a larger portion of fringe benefits under the State Trooper program. There is a Town Contingency Account (\$25,000) to address any expenses that come up during the budget year (decrease from last year where salaries were not yet determined). The proposed Capital Improvement Plan is \$382,694 and includes replacement of the SCBA System (Self-Contained Breathing Apparatus) for the Fire Department.

7. ANNOUNCE TIME AND PLACE OF FUTURE MEETINGS:

The budget approval process will be very different this year due to limitations placed on public meetings under various Executive Orders by the Governor. The Board of Finance is authorized to approve the FY 2020-21 Chaplin Town and Board of Education budgets pursuant to a resolution adopted by the Board of Selectmen on April 9, 2020 (resolution is included in budget packet). A remote meeting will be held on May 26th to approve the budget.

8. ADJOURN PUBLIC HEARING:

The Public Hearing adjourned at 7:43 PM.

*Respectfully submitted by Kathleen Scott
Recording Clerk*