

Town of Marlborough

Board of Finance Members

Michael Nastri, Chairman
Karen Pakulis Paul, Vice Chairman
Jeffrey Plourde, Secretary
John (Jack) H Fidler
Will Guzman



Board of Finance Alternate Members

Christopher Barella
Sal Senna
Baird Welch-Collins

Board of Finance Special Meeting Agenda Budget Workshop

Wednesday, February 21, 2024

6:00 PM

Marlborough Elementary School Media Center and Zoom

All minutes are considered 'DRAFT MINUTES' until approved at the next meeting.

1. Call to Order, Alternate Appointment

Present at the meeting were Michael Nastri, Karen Pakulis Paul, Jeffrey Plourde, Will Guzman, Christopher Barella for Jack Fidler.

Michael Nastri called the meeting to order at 6:05PM.

2. Public Comment

None.

3. New Business

a. RHAM Budget Presentation

Colin McNamara – Superintendent for School District 8, presented the Proposed Administrative Budget for 2024/2025: \$31,960,459, a 2.64% increase. This amount is a combination of a Net Operating Budget of \$31,462,040 and Capital Budget of \$498,419. The breakdown of the budget can be found on the RHAM website, under "Budget."

- Town Levy – Marlborough (36.57% of total) – increase in \$444,350 in Operating Budget and \$13,296 decrease in Capital Budget, resulting in a total town levy of \$431,054. 2022/2023 Audit has been completed, reflecting a surplus. There are plans to allocate the maximum amount (2% of budget) to the Capital Non-Recurring Account. The remaining surplus will be given back to the towns, Marlborough's credit offset will be (\$300,122) which result in an effective town levy of \$130,932.
- BOF members inquired if the new programs for next FY will require the hiring of new teachers? The guitar class in the high school will require an increase of an existing part-time teacher from 0.6 to 0.8 FTE. An Assistant to Director of Facilities added in budget. A Director of Curriculum, FTE-mutual added in budget.

b. BOS Operations, Capital Plan and Revenue Budget Presentation

Board of Selectmen (BOS) present: Deb Bordeau, Betty O'Brien, John Rizza, Louise Concodello

David Porter – Town Manager presented the Capital Plan and Revenue Budget Presentation

- Middlesex Hospital exempted from property tax levy – reducing property tax income for the town.
 - YoY decrease in gross motor vehicle values – reducing MV tax income
 - New homes and gas station are additions to tax levy
- Budget Drivers discussed: Health Insurance, Salary and Wage Increases, Capital Projects, and Equipment.

Capital Budget Spreadsheet Review

Discussed line items for Education (discussed in prior meeting), General Government, Public Safety, Fire Department and Public Works

BOF request for balances in addition to these proposals, with more continuous update on balances for reserves with capital spending.

2024/2025 Town Operating Budget

High points of discussion: Board of Finance, Registrar of Voters, Public Works Personnel, Diesel and Gasoline, Tree Removal and Pruning, Tree Debris Grinding, Parks and Recreation Personnel, Richmond Memorial Library, Fire Department, Police Department, Legal Fees, General Fund and the Operating Budget being proposed with the Contingency and Debt Service line items.

Operating budget proposed: \$6,304,880, compared to FY2023/2024 was \$6,215,180. 1.44% increase.

Revenues:

- Holding steady, therefore any increase in budget will increase the mill rate.
- Grand List - Total net. Value (taxable): \$629,959,952.

4. Public Comment

None.

5. Adjournment

Michael Nastroi adjourned the meeting at 8:48PM.

Respectfully Submitted,

Kathryn Overturf Nohelty
Board Clerk