

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

Thursday, March 7, 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, Jack Fidler, Will Guzman, alternates Baird Welch-Collins, Christopher Barella.

Michael Nastri called the meeting to order at 6:01PM.

2. Public Comment

None.

3. New Business

a. BOS Capital Projects analysis and discussion by BOF

David Porter, Town Manager presented the Capital Projects for the proposed budget. Public Works – small equipment previously included have been removed from proposed FY2025 budget. BOS approved the purchase of equipment with existing budget for this FY. BOS met with the Fire Commissioners to discuss how much equipment was necessary. BOS comfortable with equipment requested was appropriate and necessary. BOS voted to instruct David Porter to put the Johnson Road Culvert liner project back into the proposed budget. Very high likelihood of the culvert failing. Peter Hughes was available at the meeting for questions. Culvert failure would result in 4x the cost and more complex repair.

Budget Draft – Line items discussed: State of CT, Back Taxes, Tax Levy. RHAM, Local BOE Operations – increased, BOE Capital, Town Operations, Capital Town – increased. Proposal would result in increased 3.21 Mills, 9.24% increase in residential property tax. (All in residential property tax due to: motor vehicle excise tax holding steady and not everyone paying taxes).

Proposed Capital Budget Points of Discussion:

Board of Education: Sidewalk repair, repair/seal brick exterior, door replacements.

General Government: Culverts (3), Senior Transportation, General Gvt Transportation in which a business study case was completed that showed it was more cost efficient to own a government vehicle rather than mileage reimbursement.

Reserves – balances provided. Currently 14.5%; Rating agencies like to see 15.0+% ARPA money currently allocated to the boat launch, transfer station, bathhouse at Blish Park, technology upgrade at Town Hall.

There is one major culvert replacement per fiscal year anticipated for FY2025, 2026, 2027.

Undesignated Fund – Status in progress, around \$650,000.

\$447,103 difference from total expenses between the 3/1/24 meeting to this meeting.

Suggestion to split that difference in cuts in all stakeholders' budgets.

The BOF discussed the importance of transparency when presenting the budget with the public. The decision to present the following requested reductions to the RHAM, BOE (MES) and the Town budgets were as follows:

- RHAM: \$150,000
 - BOE (MES): \$100,000
 - Town: \$200,000
- Total: \$450,000

4. Public Comment

None.

5. Adjournment

Michael Nastri adjourned the meeting at 8:41PM.

Respectfully Submitted,

Kathryn Overturf Nohelty
Board Clerk