

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 2nd Annual Town Budget Public Hearing

Monday, May 6, 2024

7:00 PM

Marlborough Elementary School Cafeteria 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 Board of Finance members Michael Nastri, Karen Pakulis Paul, Jeffrey Plourde, Will Guzman, Jack Fidler, Christopher Barella.

Michael Nastri called the meeting to order at 7:02PM.

2. Public Hearing Legal Notice read into the record

Lauren Griffin read the Legal Notice for Public Hearing for the Annual Town Budget Referendum occurring May 7, 2024. Budget proposed: \$28,066,644 for FY2025.

3. Presentation of proposed 2024/2025 Annual Town Budget including:

RHAM Operating & Capital Budget

- Superintendent Colin McNamara presented the Regional School District 8 2024-2025 Board of Education Adopted Budget Overview. Proposed budget of \$31,793,787, a 2.1% increase from FY2024. Net Operating Budget: \$31,294,010. Capital Budget: \$499,777. Impact on Marlborough's Town Budget: \$69,979 after the surplus credit offset is applied.

Local BOE Operating & Capital Budget

- Kerri Barella, BOE introduced Superintendent Holly Hageman.
- Superintendent Holly Hageman presented on the Marlborough BOE budget. Total proposed budget: \$8,739,081, a 2.72% increase in operating budget from FY2024's budget.

- Full budget details can be found at <https://www.marlborough.k12.ct.us/budget>

Town of Marlborough Operating & Capital Budget

- Town Manager David Porter presented the FY2024-2025 proposed Marlborough Operating and Capital Budget.
- Proposed Town Operations: \$6,304,880, Capital Town Operations: \$764,577 totaling \$7,069,457, a 8.92% increase from FY2024.
- Town Capital Projects impacting the budget – culvert repair and replacements.
- Mill rate – Assessed value of assets have decreased this year due to Middlesex Hospital filing non-profit property tax paperwork, exempting them from paying property taxes. Payment in lieu of taxes – reimbursement from State, 1/3 of value received from hospital previously should be received next fiscal year. This loss was mostly offset from new homes built in town. Less motor vehicle value to tax. Unpaid taxes contribute to levying additional funds needed.

Chairman Nastri reviewed the Town of Marlborough BOS 2024-2025 Budget Submission Draft Revenues, RHAM budget, Local BOE budget, Town Operations budget, Contingency, and Debt.

4. CNR Retired Projects

Town Manager and First Selectman presented the Board with the Blish Park Boat Ramp project for \$100,000.

Michael Nastri motioned to retire the Blish Park Boat Ramp for \$100,000. Karen Pakulis Paul seconded. All in favor. Motion carried.

5. Public Comment

Debby Kaika

Spoke in support of the school budget and addressed the school budget she's heard. Spoke in support of the two school administrators.

Serge Shishkin

Expressed concern with taxes not being paid. Is there anything being done? Should we be doing the large Capital operations budget and adding positions to the school?

David Porter explained the tax collection process.

Mark Semmelrock

Questioned the extra 6% from 3.59% to get to 8.92% increase being background factors – explaining the background factors would go a long way for town to understand.

Chris Barella

Spoke as an individual. Expressed frustration in complexity to understand the budget and where the numbers are coming from. Factors were not explained and budget drivers were missing from the presentation and explanations.

Cliff Denniss
It's a 9% increase.

Jamie Smigel
Spoke in support of the MES school budget and shared developmental success her children have experienced with the aid of special education provided by the school.

Hal Whitney
Inquired whether the Board of Finance gave their blessing to the budget.

Chairman Nastri answered yes, the Board of Finance did.

Andrew Golfin
Spoke regarding a budget clarity issue. The Tax Revenue line provided shows 5.49% tax revenue increase needed \$1.8 million to cover other items. If there is a near 9% increase, RHAM's budget is nowhere near 30% of the increase. Education is not factoring into the 9% increase.

Lucian Lombardi
Seconded the previous comment. It was a confusing pie chart presented, but RHAM and MES budget seem reasonable. Special needs attention are needed in the school.

Bill Lardi
Great presentation from the Board of Education. Thanked everyone involved.

Nick Arruda
Questioned the two administrative/principal positions. Asked for further justification.

BOE representative explained the BOE is replacing what has been in place for many years.

6. Adjournment

The town budget can be voted on tomorrow, May 7, 2024 between 6:00AM – 8:00PM.

Michael Nastri adjourned the meeting at 9:05PM.

Respectfully Submitted,

Kathryn Overturf Nohelty
Board Clerk