

**TOWN OF SOMERS
BUDGET PUBLIC HEARING
APRIL 27, 2015
7:00 PM
SOMERS ELEMENTARY SCHOOL AUDITORIUM**

1. Call to Order

Jim Persano, Chairman of the Board of Finance, called the meeting to order at 7:00 pm.

2. Members Present

In attendance were First Selectman Lisa Pellegrini, Selectmen Kathy Devlin and Bud Knorr, School Superintendent Dr. Maynard Suffredini, School Business Manager Bill Boutwell, CFO Mike Marinaccio, Board of Finance Chairman Jim Persano, Board of Finance Vice Chairman Steve Krasinski, Board of Finance Members Tim Geib, Tom Mazzoli, and Joe Tolisano and Members of the Board of Education.

3. Public Hearing

Jim Persano opened with a brief overview of the budget, explaining that the budget for Fiscal Year 2015 ó 2016 is a \$30,696,103 budget in expenditures with offsetting revenues of \$30,696,103 to balance the budget. \$524,984 in fund reserve is being used to balance the budget. Chairman Persano stated the rules of the meeting to everyone and then introduced Board Member Joseph Tolisano to present the budget.

Joseph Tolisano presented the following Revenue and Expenditure Overviews:

Revenues				
	<u>14-15</u> <u>Adopted</u>	<u>15-16</u> <u>Proposed</u>	<u>Increase/(Decrease)</u>	<u>% Change</u>
Property Taxes	\$19,553,617	\$19,851,127	\$297,510	1.52%
State/Federal Grants	9,540,934	9,428,593	(112,341)	(1.18%)
All Other	804,382	1,416,383	612,001	76.08%
Totals	\$29,898,933	\$30,696,103	\$797,170	2.67%

Expenditures				
	<u>14-15</u> <u>Adopted</u>	<u>15-16</u> <u>Proposed</u>	<u>Increase/(Decrease)</u>	<u>% Change</u>
Town Government	\$7,057,271	\$7,410,849	\$353,578	5.01%
Board of Education	20,744,253	21,463,926	719,673	3.47%
Debt Service	1,797,409	1,621,328	(176,081)	(9.8%)
Capital Improvements	300,000	200,000	(100,000)	(33.3%)
Totals	\$29,898,933	\$30,696,103	\$797,170	2.67%

The proposed budget would have a recommended tax increase of 0%, thus the mil rate would remain at the current rate of 23.37.

4. Town Budget

Lisa Pellegrini presented the Town's proposed budget by thanking residents for being at the Public Hearing and clarifying that the budget was created with input from every department actively working together. The Town Government side of the proposed budget represents 24% of the entire budget. Education represents 70%, Debt Service 5% and Capital Improvement 1% of the \$30,696,103 budget. She displayed a graph which identified Public Works and Public Safety to be the two largest portions of the budget. The Public Works budget is broken out as follows: 72% highway, 25% municipal facilities and 3% parks and grounds. Lisa Pellegrini explained that last year's changes in the Police Department has saved the Town money and for the first time has put the Fire Department as the larger portion of Public Safety. Lisa Pellegrini talked about a healthy community and what a healthy community means; quality of life, public safety, financial stability, economic development, superior schools, employee development, infrastructure, and parks and recreation. At this time, Lisa Pellegrini introduced Dr. Maynard Suffredini, Superintendent of Schools.

5. School Budget

Dr. Maynard Suffredini presented the Board of Education's budget. Dr. Suffredini presented a budget history of 5 years to show a comparison of growth, compared to the growth of the coming year's budget. Fiscal Year 2015/2016 is increasing 3.47% over the previous year's budget. The Board of Education's budget increases are salaries, which Dr. Suffredini explained is common, and the increase in insurance costs. Due to recent contract negotiations with the unions, the insurance costs are much lower than they would have been without recent negotiations. The Board of Education also plans to add 1 full-time and 2 part-time positions in the coming year.

6. Public Comments & Questions

The public was invited to comment or ask questions to the Boards in regards to the proposed budgets.

7. Adjourn

The meeting was adjourned by Joseph Tolisano at 8:05 pm.

Respectfully Submitted,
Brian Wissinger, Recording

MINUTES ARE NOT OFFICIAL UNTIL APPROVED AT A SUBSEQUENT MEETING