



BOARD OF FINANCE MEETING

Budget Workshop

RICHARD H. SMITH TOWN HALL

XX Budget Workshop

Date: April 2, 2023

Time: 7:00 PM

Attendance: Board of Finance: George Eckenroth, Carmela Balducci, Jackie Calamari, Cindi Torres, Mike Weglarz, Carol Jones (First Selectman), Duane Gates and Kathryn Russell (Selectmen), Annmarie Ryan, Finance Director, Brian White, Superintendent Region 4, Robert Grissom, Finance Director Region 4, Patricia Maikowski, Elementary School Board.

The workshop was called to order at 7:02 pm by George Eckenroth.

Brian White presented the proposed \$6,228,323 (4.39% increase) elementary school budget. The \$262,077 requested increase is based on a \$52,813 for the elementary school and \$209,264 for the supervision district. The presentation was followed by a discussion. Eckenroth commented that the BOF has been assuming only a three percent increase in the elementary budget.

Eckenroth informed the board that the WPCA at their recent budget workshop decided in response to the requests by the Board of Selectmen to allocate \$100,000 of their current accumulated cash surplus to offset a portion of the town's annual debt obligations associated with the sewer bonds. This should be considered a one-time payment. The WPCA will periodically consider support for the sewer debt within the context of all their revenues and expenses.

Eckenroth and Ryan lead a discussion on the current status of the 24-25 budget. The board looked at different variations of increasing and decreasing expenses and capital. The board reviewed combinations of increasing the mill rate and funding with the unassigned surplus.

The board asked the selectmen and finance director to work with each town department to find potential one percent and two percent budget reductions options.

No Action Taken

Adjournment: Calamari moved, Hanover 2nd, to adjourn the Board of Finance Budget Workshop at 9:50 pm.

APPROVED 4-0