

**MINUTES
PLAINVILLE TOWN COUNCIL
COUNCIL CHAMBERS – MUNICIPAL CENTER
PUBLIC HEARING
MARCH 8, 2018 – 7:00p.m.**

I. Call to order

II. Town Manager's Proposed FY2018 Budget Presentation

III. Adjournment

I. Call to order

Councilwoman Pugliese called the meeting to order at 7:00pm in the Council Chambers of the Municipal Center, One Central Square. Also present were Vice Chairman Saunders, Council members Wazorko, Morante, Gnazzo, Tompkins, Cox, Town Manager Lee, Superintendent Brummett, Assistant to the Town Manager Colby, Finance Director Buden and Town Clerk Skultety.

The Pledge of Allegiance was led by Councilman Gnazzo.

Town Clerk Skultety read the following legal notice:

**LEGAL NOTICE
TOWN OF PLAINVILLE
TOWN COUNCIL PUBLIC HEARING
MARCH 8, 2018**

IN ACCORDANCE WITH the provisions of Chapter VII, Section 5 of the Charter of the Town of Plainville, notice is hereby given that a public hearing will be held by the Plainville Town Council at 7:00 p.m. on Thursday March 8, 2018 in the Council Chambers, Municipal Center, to hear public comments on the budget for the Town of Plainville for FY2019 as proposed by the Town Manager.

Dated at Plainville, Connecticut this 1st day of March, 2018.

II. Town Manager's Proposed FY2019 Budget Presentation

Town Manager Robert Lee and Superintendent of Schools Dr. Maureen Brummett presented a summary of the proposed budget for FY19. The proposed budget would be for the period beginning July 1, 2018 to June 30, 2019.

Financial summary:

FY 2019 Proposed Expenditure Budget:

• FY 2019 Proposed	\$60,056,058
• Dollar Increase	1,530,867
• Percentage Difference	2.62%

Total FY 2019 Proposed Expenditure \$ Change % Change

• Board of Education Operating	\$ 1,819,916	5.13%
• Town Government	323,345	1.88%
• Debt Service	(312,294)	(6.63%)
• <u>Capital Projects</u>	<u>(300,000)</u>	<u>(27.27%)</u>

Total	\$1,530,867	2.62%
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If not for the Health Insurance rate increases, the overall budget change would be \$80,481 of 0.15%

Estimated Direct Revenue Changes

Intergovernmental *	\$ (610,277)
Grand List (New)	195,000
Debt Management	300,000
Use of Money	(10,000)
Fines & Fees	15,000
Sundry & Transfers In	<u>6,586</u>
Total	\$ (103,691)

* Based on Legislature's Approved Budget (Oct 2017) for FY 2019 (2nd year)

Capital Improvement Plan

Proposed Expenditures	\$ 800,000
Recommended Revenues	
General Fund	<u>800,000</u>
Total Revenues	\$ 800,000

Mill Rate Calculation

Gross expenditures	\$ 60,056,058
Less direct revenue estimates	<u>(14,073,580)</u>
Net budget	45,982,478
Use of fund balance	(200,000)
Adjusted for uncollected taxes @ 2.60%	<u>1,222,120</u>
Amount to be raised	<u>47,004,598</u>

