

Town of Barkhamsted  
67 Ripley Hill Road  
Barkhamsted, CT 06063

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**Notice of Public Hearing - Barkhamsted School  
Tuesday, April 18, 2017 – 7:00 PM**

***The Annual Town Meeting and the Annual Budget meeting will be held at the  
Barkhamsted School on Tuesday, May 9, 2017 at 7:00 PM.***

*Please go to the Town website ([www.barkhamsted.us](http://www.barkhamsted.us)) and click on “Sign up to receive News and  
Announcements!” to receive town email updates or to see the latest events.*

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**Board of Finance**

Richard Winn, Chairman  
Matthew Kelly, Secretary  
John Doyle, Jr.  
Steven Egbertson

David Moulton  
Salvatore Tartaglione  
Julia Pattison (alternate)  
George Walsh (alternate)

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The Board of Finance invites the public to our annual hearing for presentation of the Board of Education and General Government budgets for fiscal year 2017/2018.

At the Budget Hearing, details of the budgets and revenues, and the rationale for potential tax increases for the coming fiscal year will be provided. These figures are subject to change as the Board receives additional input from the State regarding revenues or assessments, and as the various Town agencies refine their budgets.

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Based on the proposed budgets and projected revenues, the Board anticipates that an increase in the mill rate of 4.03% may be necessary for the coming year. This budget is based on the Governor's proposed budget, which has significantly reduced municipal aid and the budgets requested by the Town's departments.

As you can see in the table below:

- The General Government budget increase is 1.25%, which includes an 85% cost-share for the Resident State Trooper. The Governor's budget proposes that the Town's pay 100%, so the Town is looking at alternate ways to cover the full cost and is also exploring lower cost alternatives that would continue to provide needed public safety coverage. Most of the other increases are modest, with the exception of the need for the town to develop a new website.
- The Barkhamsted School budget decreased by 0.8% and results from a Special Education student leaving the district and a couple of retirements in the teaching staff. The Board of Education was able to keep other increases to a minimum.
- The Regional 7 budget shows an decrease of 2.60 % for Barkhamsted's assessment, due to a decrease of 6 students in our student population at the school. In total, the budget for Regional 7 is up by 2.49%, but like the Town, the State budget cuts Regional's grants, thereby lowering total revenue and increasing the Towns' assessments.
- Capital projects for the Town and the School are planned to be funded from a combination of the undesignated surplus (both capital and General Funds). The proposed total for capital projects is \$187,200, including replacement of a plow truck and upgrading school bathrooms.
- State revenues are based on what was proposed in the Governor's budget. It appears that this revenue source will be substantially lower for the coming year than it is currently. In addition, the Governor has proposed that the Towns pay 1/3 of the annual cost for teachers' pensions,

which would be very expensive to the Towns. This is unlikely to pass the legislature, and has not been included in the proposed, preliminary budget.

A summary of the proposed budgets and expected revenues is presented below. Please attend the Budget Hearing to learn more about important issues, including the status of the budget process in the legislature and to provide your feedback on the budget to the Board of Finance.

	FY 2016-17	FY 2017-18		Percent
	Budget	Proposed	Change	Change
<b>Expenditures</b>				
General Government (BOS)	\$ 2,101,752	\$ 2,128,095	\$ 26,343	1.25%
Board of Education (BOE)	\$ 4,242,886	\$ 4,208,823	\$ (34,063)	-0.80%
NW Regional #7	\$ 5,283,054	\$ 5,420,524	\$ 137,470	2.60%
MSW&R (RRDD#1)	\$ 76,308	\$ 66,980	\$ (9,328)	-12.22%
Debt Service	\$ 197,300	\$ 258,342	\$ 61,042	30.94%
Capital Projects	\$ 44,000	\$ 187,200	\$ 143,200	325.45%
Transfers				
Recreation Commission	\$ 10,000	\$ 10,275	\$ 275	2.75%
Senior Center	\$ 12,000	\$ 12,000		0.00%
Dog Fund	\$ 10,100	\$ 10,100	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 11,977,400</b>	<b>\$ 12,302,339</b>	<b>\$ 324,939</b>	<b>2.71%</b>
<b>Revenues</b>				
Property Taxes	\$ 9,648,718	\$ 10,037,107	\$ 388,389	4.03%
Prior Years Taxes	\$ 85,000	\$ 85,000	\$ -	0.00%
Interest/Lien Fees on Taxes	\$ 60,000	\$ 60,000	\$ -	0.00%
Town Fees & Interest on Inve	\$ 171,500	\$ 171,500	\$ -	0.00%
State Revenues	\$ 1,812,182	\$ 1,748,732	\$ (63,450)	-3.50%
Capital Reserve Fund	\$ -	\$ -	\$ -	n/a
Previous Year Surplus	\$ 200,000	\$ 200,000	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 11,977,400</b>	<b>\$ 12,302,339</b>	<b>\$ 324,939</b>	<b>2.71%</b>