

ANNUAL BUDGET MEETING – April 25, 2012

MINUTES

Present: Gregg Schuster, First Selectman, Selectmen: Rosemary Coyle, James Ford, Stan Soby; Board of Education: Ron Goldstein, Chairman, Donald Kennedy, John Reeve, Bradley Bernier; Maggie Cosgrove, CFO; Board of Finance: Robert Tarlov, Chairman, Rob Esteve, Arthur Shilosky, John Ringo, Cathy Pompei; Nancy Bray, Town Clerk, Adam Turner, Town Planner, Walter Cox, Fire Chief, James Paggioli, Public Works Director, and 57 townspeople.

Meeting was called to order by Gregg Schuster, First Selectman, at 7:00 p.m.

Motion that Nicholas Norton be Moderator made by Stan Soby, seconded by Rob Esteve.

Motion to close nominations made by Dot Mrowka, seconded by Stan Soby. MOTION CARRIED.

Motion that Nick Norton be Moderator. SO VOTED AND CARRIED.

Town Clerk, Nancy A. Bray, read the warning of the meeting.

Motion to move Item #1, To consider and act upon the 2012-2013 fiscal year budget of the Board of Selectmen in the amount of \$13,149,802., as recommended by the Board of Finance, made by Stan Soby, seconded by Don Kennedy.

Discussion:

Jim Kelly asked which part of the budget is the one that caused taxes to go up, Board of Education or Town?

Moderator Norton responded that we are discussing the Town Budget only at this time.

Frank Lavech is disgusted with the amount that taxes will be raised and will not support the budget.

Jim Kelly asked CFO Cosgrove to share with us the so called “good and bad” news that affected the budget since January of this year.

Rob Tarlov believes that the Board of Finance erred on the side of caution when putting together the budget but some of the things that helped to keep the numbers down were: there was a lot less snow and an increase in revenue from CIRMA. State Aid was not factored in because it was not available during the time the budget was being worked on.

Jim Kelly wanted to know how many people had a tax increase in the room, show of hands please.

Moderator mentioned that there were probably many people that did not have a chance to use the Tax Estimator yet.

Citizen #1 said that he as well as others cannot carry a large increase in taxes, especially the senior population.

Citizen #2 asked what processes do the Town and BOE go through for the budget; what do they take into consideration?

Rob Tarlov answered that the BOF has control only over the Town part of the budget; just bottom line part of the BOE budget. BOF usually looks at new initiatives first; there are lots of fixed items in the budget that are not discretionary.

Maggie Cosgrove stated that there were no real dramatic changes in the budget since January; budget process starts early so there is a lot of up and down factors during that time.

Moderator called for voice vote on Item #1, SO VOTED AND CARRIED.

Motion to move Item #2, To consider and act upon the 2012-2013 fiscal year budget of the Board of Education in the amount of \$37,897,970., as recommended by the Board of Finance, made by Rosemary Coyle, seconded by Stan Soby.

Discussion:

Jim Kelly directed his question to BOE Chairman, Ron Goldstein; how many positions were cut do to the declining enrollment of students?

Ron Goldstein answered that most of the positions cut were due to that fact, about 17.2.

Jim Kelly knows that Project O. was cut but would like to know what other projects were cut?

Ron Goldstein stated that indeed Project O. was cut from the budget as well as the Enrichment Program and the Summer School Program.

Jim Kelly asked if the BOE went to the unions first before cutting programs?

Citizen #2 mentioned that there were "extra" lines in the budget called "system wide" and was wondering what that includes?

Ron Goldstein explained that certain programs are not tied to a specific school so in that case they are determined to be "system wide".

Maggie Cosgrove added that system wide costs could include several items.

Jim Kelly would like his question answered, did the BOE go to the unions for concessions?

Ron Goldstein said they did not because the union have given significant concessions in past years so they felt it was not appropriate to do so again this year.

Moderator called for voice vote on Item #2, all voted yes except Jim Kelly who voted no; SO VOTED AND CARRIED.

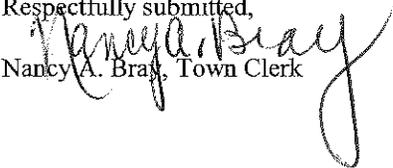
Moderator Norton stated that when the Referendum takes place on May 8th, Greg Kehaya will be the Moderator for that event.

Motion to move Item #3, To adjourn to Referendum vote on Tuesday, May 8, 2012 between the hours of 6:00 a.m. and 8:00 p.m. at Colchester Town Hall, made by Stan Soby, seconded by Jim Ford. SO VOTED AND CARRIED.

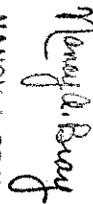
No other business to come before said meeting. Motion to adjourn made by Stan Soby, seconded by Rob Esteve at 7:31 p.m.

Respectfully submitted,

Nancy A. Bray, Town Clerk



NANCY A. BRAY
TOWN CLERK



2012 APR 27 AM 10:54

RECEIVED
COLCHESTER, CT