



# Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

**Town of Colchester**  
**Board of Finance Meeting Minutes**  
**May 19, 2020 – Virtual Meeting – 6:30 PM**  
**BOARD OF FINANCE BUDGET WORKSHOP**  
(All items on this agenda are subject to possible action.)

RECEIVED  
COLCHESTER, CT  
2020 MAY 21 PM 12:59  
*Maggie Furrman*  
GAYLE FURMAN  
TOWN CLERK

**MEMBERS PRESENT:** Chairman Rob Tarlov, Michael Hayes, Mike Egan, Andreas Bisbikos, and Andrea Migliaccio, Bernie Dennler

**MEMBERS ABSENT:** None

**BOE MEMBERS PRESENT:** Chris McGlynn, Jessica Morozowich, Mary Tomasi, Sue Hickey, Joanne Rose, Amy Domeika

**MEMBERS ABSENT:** Mitch Koziol

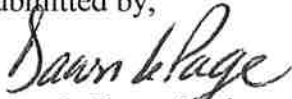
**OTHERS PRESENT:** Superintendent Jeff Burt, Director of Special Education Kathy Perry, CFO Maggie Cosgrove

\*\*\*All members and citizens were present via Zoom webinar

1. **CALL TO ORDER:** Chairman Tarlov called the meeting to order at 6:30 p.m.
2. **CITIZEN COMMENTS:** Several firefighters pleaded for the additional positions to be kept in the Town budget expressing the difficulties faced without enough personnel. Citizens spoke in support of the schools, budget, and using money from the general fund to maintain a zero increase to taxpayers.
3. **CORRESPONDENCE:** See attached.
4. **BOF DISCUSSION-BOE Budget:** Superintendent Burt presented an updated budget that is a .4% (\$165,488) increase over last year's. The new budget uses savings from this year to offset priority expenses for next year. There remains a great deal of uncertainty as for next year on how school will function due to the ongoing pandemic and costs that could be associated with it such as needed PPE and additional bus routes. We are in the second year of the State budget and ECS funding is expected to remain the same. Reimbursement for COVID related costs is not known. R. Tarlov asked if the BOE will develop a plan to catch up on the capital plan to recover capital items, repair and maintenance deferred and use of reserves in the budget reductions. J. Burt said the district is working to develop a full sense of priority items, such as a new boiler for Bacon, and establish a plan for future funding. Chairman Tarlov asked if we had a better number for the 15K estimated bus contract credit, noting that prior notes indicated that the credit was for March. M. Cosgrove said the estimate is about 100K and would be a credit on the July payment. R. Tarlov asked where the 105K reduction of IT Hardware to be purchased in 2019-2020 was being allocated. J. Burt stated that they decided to use less of this money as the item was a recurring cost for the technology plan and they didn't want to show a big budget increase for it in 2021/2022, so the money was not reallocated in the proposed budget but will likely go to school capital reserves based on Town policy at the end of the year.
5. **CITIZENS' DISCUSSION:** Additional areas of savings due to kids not being in school were questioned. Support was given for the school budget and the use of the general fund to maintain a zero percent mill rate increase.

6. **BOF DISCUSSION:** M. Egan presented a slide showing budget comparisons of other towns in our DRG, with higher school budget increases than Colchester. R Tarlov said he would not be opposed to looking at fund balance during the budget year to cover actions needed to comply with COVID -19 related mandates and executive orders. There will need to be some flexibility with the budget during the year as there are too many unknowns (due to COVID 19) at this time. Concern was expressed once again regarding the rate of unemployment and collection rate. Members agree there should be no increased cost to taxpayers but remain divided on the use of general funds to offset an increase in the budget or if the budget should be held with a 0% increase. R Tarlov said he was not in support of a .4% increase but would vote yes to move the budget to Public Hearing at that amount. M. Egan motioned to move the BOE budget with a .4% increase to Public Hearing, seconded by B. Dennler. Vote was 4-2 with A. Migliaccio and A. Bisbikos opposed. **MOTION CARRIED.**
7. **CITIZENS' DISCUSSION:** Citizens spoke in favor of the current proposed budget and the use of general funds. Others are opposed and would like to see additional cuts such as salaries and furloughs.
8. **BOF DISCUSSION - NEXT STEPS:** The BOF meeting scheduled for May 20th will be cancelled and will now be held on May 21st. The town budget will be discussed then.
9. **ADJOURNMENT:** M. Egan motioned to adjourn, seconded by A. Migliaccio. Vote was unanimous. **MOTION CARRIED.** Chairman Tarlov adjourned the meeting at 9:36 p.m.

Submitted by,



Dawn LePage, Clerk

Attachment:

Correspondence

Superintendent's Budget

DRG comparison

**5/12/20**  
**BOE Approved**  
**Additional Adjustments**

		2020-21	
2019-20	Proposed	Proposed \$	Proposed %
Adopted Budget	Budget	Increase	Increase
<b>\$41,237,122</b>	<b>\$ 42,470,088</b>	<b>\$ 1,232,966</b>	<b>2.99%</b>

Total of	Revised	Revised \$	Revised %
Recommended	Proposed	Increase/	Increase/
Changes	Budget Total	Decrease	Decrease
\$ (1,067,478)	\$ 41,402,610	\$ 165,488	0.40%

Area

**Capital, Supplies & Building**

Transfer to Capital Reserve	\$ (40,000)	Increased by BOE during budget process, unallocated
Transfer to Capital Reserve	\$ (255,735)	Reduce to \$0, use existing reserve for priority projects
IT Transfer to Reserve	\$ (34,028)	Purchased \$18,000 CB this FY, can offset future purchases
IT Supplies & Software	\$ (28,300)	Use EOY funds
IT Hardware	\$ (149,000)	Order 2019-20, maintain \$118k in operating budget
Supplies General	\$ (20,000)	General Reduction
District Wide Grounds Maint	\$ (5,000)	Reduce increase from \$11k to \$6k
BA Building Repairs	\$ (10,000)	Repair line would have \$50,000
BA Supplies	\$ (4,500)	
BA Furniture	\$ (500)	
JJIS Flexible Seating	\$ (3,557)	Postpone by one year, seek alternative funding
JJIS Postage	\$ (1,000)	
JJIS PBIS Supplies	\$ (500)	
JJIS Office Supplies	\$ (1,000)	
Supt Office Supplies	\$ (500)	
Custodial Supplies - All Buildings	\$ (20,000)	Supplies still available from closure
SPED Supplies & Testing	\$ (6,000)	
BOE meetings/awards	\$ (500)	

**Personnel**

BA Math Coach (WL 1.0 FTE)	\$ (51,006)	Reduction in BA World Language
Contingency Paraprofessional	\$ (23,520)	Enrollment decline
Technology Integrationist	\$ (51,006)	Postpone by one year
<i>Tech Int Stipends</i>	\$ 8,876	Offset Tech Int Position Reduction
HR Assistant	\$ (50,000)	
<i>Increase CO OP for HR</i>	\$ 9,094	
Reduce Spec Ed Teacher 1.0	\$ (51,006)	
Paraprofessionals 4.0	\$ (94,080)	
Additional Staff Hours opening day	\$ (600)	
Facility Supervisor	\$ (10,044)	Postpone by one year
P/T Custodian	\$ (12,168)	Postpone by one year
0.5 FTE Office Professional IT/F	\$ (24,452)	Reduce IT/DOE support

**Instructional**

Curriculum Implementation	\$ (15,000)	Different focus due to impact of COVID19
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Colchester Public Schools  
Proposed Budget 2020-21

Curriculum Development	\$	(9,000)	
C3 Increase in Funding	\$	(10,000)	Maintain current level of funding at \$35,000
PSAT 9th Grade	\$	(3,500)	Postpone by one year
PD for Superintendent	\$	(1,000)	
PD for OP Supt	\$	(500)	
PD for BOE	\$	(2,000)	
Instructional Supplies	\$	(25,604)	Order 2019-20, TBD
CES Instructional Supplies	\$	(5,000)	
CES Media PD	\$	(500)	
JJIS Headsets	\$	(2,140)	
JJIS Music Inst	\$	(1,400)	
WJMS Supplies	\$	(6,000)	
WJMS Safe Futures	\$	(2,900)	
BA Club Advisor	\$	(2,662)	
BA PD for Ath Dir	\$	(1,000)	
CO Staff Development	\$	(2,140)	
SPED District PD	\$	(1,000)	

**Other**

BOE Legal Fees	\$	(10,000)	Fewer contract negotiations
EASTConn Residency	\$	(11,100)	
Website	\$	(9,000)	prepaid 2019-20
BA Marketing Materials	\$	(1,000)	
Bus Contract Credit July	\$	(15,000)	Estimate

CORRESPONDENCE FOR BOF 5/19 Meeting

**From:** Brendan Hunscher <imsuprmn@hotmail.com>  
**Sent:** Monday, May 18, 2020 10:30 AM  
**To:** Robert Tarlov <BOFChair@colchesterct.gov>  
**Subject:** From a Citizen of Colchester

Good morning,

I have to say that we are in a time where there seems to be so many new things occurring and not many are sure as to how to handle it. With that said, this town is failing. We have spent so much time arguing about the merits of giving the voting to the board versus the people rather than finding a way for the people to have their say. We need to be fighting for us the people to have our say and stop spending all of this energy on just following the EO of the governor...Fight for us! In times like this it is prudent to put a freeze on all increases, additions and expenditures. Discussions need to be made with those who have contracts for the needs of the people. I am fortunate to have worked through this and have some money but I am not the norm. A flat budget is something that is needed, and I am tired...tired of the threats to cut activities and positions or supplies in order to reach this...Listen to the people. I am also tired of people telling me to go to the meetings...with what time? I work 50 plus hours a week and when I get home I take care of my kids, so I write to you now to voice my concern. Look at the history, when have we passed a budget with a 2.9% increase? Regardless of the turnout, it is more than the 6 on the board. This is not business as usual, this is a new time with new concerns, are you even showing any sign that you are taking these into consideration.

Very Respectfully,

Brendan Hunscher  
(406) 671-6060

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From: Steven A. Schuster <sas2628@aol.com>  
To: BOFChair@colchesterct.gov <BOFChair@colchesterct.gov>  
Sent: Sun, May 17, 2020 7:43 pm  
Subject: Fwd: Budget recommendations

-----Original Message-----

From: Steven A. Schuster <sas2628@aol.com>  
To: bofchair@colchesterct.gov <bofchair@colchester.gov>  
Cc: Steven A. Schuster <sas2628@aol.com>  
Sent: Sun, May 17, 2020 6:58 pm  
Subject: Budget recommendations

Rob, here are my suggestions for the upcoming BOF meetings. Please distribute to all of the members of the BOF and enter this into you minutes as well.

1- FREEZE ALL SPENDING. 2- FREEZE ALL SALARY INCREASES UNLESS IT IS CONTRACTUAL AND IF IT IS, ASK THESE AFFECTED EMPLOYEES AND UNIONS, IF ANY, TO RENEGOTIATE THOSE INTENDED WAGE INCREASES. 3- CUT SPENDING AS MUCH AS POSSIBLE.

WE HAVE NO IDEA HOW MUCH STATE AID WE WILL BE RECEIVING FOR FY 20/21 BUT I WOULD SAY IT'S GOING TO BE CONSIDERABLY LESS THEN THIS YEAR.

RESPECTABLY,

Steven A. Schuster  
386 Westchester Road  
Colchester, CT 06415-2426

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**From:** deee bouchard <deeedeeee1963@yahoo.com>  
**Sent:** Monday, May 18, 2020 2:10 PM  
**To:** Robert Tarlov <BOFChair@colchesterct.gov>  
**Subject:** Re: Test Email

Thanks Rob.

On Monday, May 18, 2020, 1:06 PM, Robert Tarlov <BOFChair@colchesterct.gov> wrote:  
Received!

Rob Tarlov, Chairman, Board of Finance  
860-608-4293

**From:** deee bouchard <deeedeeee1963@yahoo.com>  
**Sent:** Sunday, May 17, 2020 7:41 PM  
**To:** Robert Tarlov <BOFChair@colchesterct.gov>  
**Subject:** Test Email

Citizens have contacted me stating this email is not working.  
I'm sending this email as a test

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**From:** jmcnair3@comcast.net <jmcnair3@comcast.net>  
**Sent:** Saturday, May 16, 2020 10:53 AM  
**To:** Robert Tarlov <BOFChair@colchesterct.gov>  
**Cc:** First Selectman <selectman@colchesterct.gov>  
**Subject:** Rob, process question

Rob,

Soon 6 people have to make an historic decision for many other people. The BoF has line item authority over the Town and bottom line spending over the BoE. My recollection is the BoF can alter the levels but not tell the FS or Superintendent how to get there. One concern I have is the amount of new positions, non-union salary increases and lack of union concessions to at least defer wage or step increases regardless of the mill rate change. Can the BoF adjust spending limits accordingly if a majority of BoF members shares the same concerns?

Thanks and be well,

James

Town	Town Expenditures		BOE Expenditures		Total Expenditure		Mill Rate		Delta in Mill	%BOE
	2021	2020	2021	2020	2021	2020	2021	2020		
<b>DRG</b>										
Berlin	\$45,059,918	\$45,214,070	\$46,416,504	\$44,977,844	\$91,475,922	\$90,191,914	33.93	33.09	0	3.20%
Bethel	\$26,414,000	\$26,192,000	\$47,970,000	\$46,415,000	\$79,765,000	\$77,991,000	33.74	33.41	+0.33	3.35%
Branford	\$59,409,000	\$57,789,000	\$58,829,000	\$57,731,000	\$118,238,000	\$115,520,000	29.04	29.07	-0.03	1.90%
Clinton	\$12,606,000	\$12,057,000	\$37,103,000	\$36,510,000	\$49,709,000	\$48,567,000	31.59	31.25	+0.34	1.62%
Cromwell	\$20,801,000	\$20,650,000	\$31,806,000	\$30,780,000	\$52,607,000	\$51,430,000				3.33%
East Ganby	6,312,371	6,303,925	17,284,700	16,980,000	\$23,597,071	\$23,283,925	33.2	32.8	+0.4	1.79%
East Hampton	\$15,565,000	\$15,247,000	\$32,173,000	\$31,176,000	\$47,738,000	\$46,423,000	33.84	33.27	+0.47	3.20%
East Lyme	\$25,318,000	\$24,944,000	\$50,873,000	\$49,247,000	\$76,191,000	\$74,191,000				3.30%
Ledyard	27,564,128	27,500,259	33,189,776	32,548,569	\$60,753,904	\$60,048,828	35.06	35.06	0	1.97%
Millford	120,143,279	121,471,826	97,534,756	95,078,484	\$217,678,035	\$216,550,310	27.68	27.68	0	2.58%
Newington	48,907,900	48,938,155	76,768,011	74,768,011	\$125,675,911	\$123,706,166	39.14	39.45	-0.31	2.67%
New Milford	\$40,413,000	\$39,263,000	\$65,460,000	\$64,464,000	\$105,873,000	\$103,727,000	28.5	28.5	0	1.55%
North Haven	\$50,480,000	\$47,960,000	\$57,340,000	\$54,590,000	\$107,820,000	\$102,550,000	30.85	31.18	-0.33	5.04%
Old Saybrook	\$20,314,000	\$19,999,000	\$26,706,000	\$26,520,000	\$47,020,000	\$46,519,000	20.05	19.75	+0.20	0.70%
Rocky Hill	\$40,955,000	\$35,996,000	\$46,665,000	\$44,746,000	\$87,620,000	\$80,742,000	34.2	32.5	+1.7	4.29%
Stonington	\$34,080,000	\$35,885,000	\$38,144,000	\$37,755,000	\$72,224,000	\$73,640,000	23.6	23.36	+0.24	1.03%
Southington	\$52,556,651	\$48,704,620	\$106,256,736	\$104,282,651	\$158,813,387	\$152,987,271				1.89%
Wallingford	\$68,334,259	\$65,821,360	\$105,885,577	\$103,461,862	\$174,219,836	\$169,283,222	29.5	29.19	+0.31	2.34%
Waterford	\$45,917,950	\$45,930,481	\$50,842,315	\$49,337,064	\$96,760,265	\$95,267,545				3.05%
Wethersfield	\$54,102,852	\$52,099,206	\$57,713,537	\$55,759,339	\$111,816,389	\$107,858,545	42.13	40.74	+1.29	3.50%
Windsor	\$49,597,000	\$47,807,000	\$72,551,000	\$70,913,000	\$122,148,000	\$118,720,000	33.11	32.38	+0.73	2.31%
<b>Neighbor towns</b>										
Marlborough	\$7,887,300	\$8,215,000	\$17,954,500	\$17,775,000	25,841,800	25,990,000	21.53	?		1.01%
Hebron	\$9,723,158	\$9,098,476	\$26,014,000	\$26,551,524	\$35,737,158	\$35,650,000	36.33	37.05	-0.72	-2.02%
Old Lyme	\$11,249,000	\$11,355,600	\$38,966,500	\$38,912,000	\$50,215,500	\$50,267,600	23.3	22.41	+0.89	0.14%
Columbia	\$4,264,000	\$4,032,000	\$12,716,500	\$12,736,800	\$16,980,500	\$16,768,800			0	-0.16%
East haddam	\$13,396,000	\$13,089,000	\$20,792,000	\$20,487,000	\$34,188,000	\$33,576,000	30.44	30.44	0	1.49%
Lebanon	\$6,416,000	\$6,646,600	\$19,662,000	\$19,562,000	\$26,078,000	\$26,208,600	28.8	29.4	-0.6	0.51%