



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

**Town of Colchester
Board of Finance Meeting Minutes
April 21, 2020 – Virtual Meeting – 6:30 PM
BOARD OF FINANCE BUDGET WORKSHOP
MINUTES**

*Audio of this meeting is available on the Town website

RECEIVED
COLCHESTER, CT
2020 APR 27 PM 3:28
Gayle Furman
TOWN CLERK

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

MEMBERS ABSENT: None

OTHERS PRESENT: First Selectman Mary Bylone, CFO Maggie Cosgrove, Public Works Director Jim Paggioli, Youth and Social Services Director Val Geato.

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

1. **CALL TO ORDER:** Chairman Tarlov called the meeting to order at 6:39 p.m.
2. **CITIZEN COMMENTS:** Citizens had questions and comments on rec fields and irrigation and the budget process this year. Concerns were expressed regarding a budget increase.
3. **CORRESPONDENCE:** See attached
4. **BOF DISCUSSION OF TOWN BUDGET:** M. Bylone presented revisions made to the Town budget, which reduced the proposed budget, by \$131,062 since the public hearing. Current proposed increase is 1.22%. A meeting is scheduled for May 19th to discuss voting options. Board members had questions on new initiatives in the budget, comments on raise freezes, roads, and capital.
5. **CITIZENS' DISCUSSION:** Additional citizens conveyed hardships and worries over an increased budget.
6. **BOF DISCUSSION OF TOWN BUDGET:** M. Bylone spoke to the fact the revenue side has not yet been addressed. Members asked for clarification on budget items and asked questions regarding possible cost-saving measures.
7. **CITIZENS' DISCUSSION:** Suggestions were given such as furlough days for employees and difficulties and uncertain times were expressed.
8. **BOF ITEMS NEEDED FOR NEXT MEETING:** Members expressed their thoughts on the budget and what they would like to see going forward. Members would like Chief Cox and John Chaponis to attend the next Town Budget workshop. The First Selectman was asked to bring revisions to the next meeting showing no increase over the current adopted budget.
9. **ADJOURNMENT:** M. Egan motioned to adjourn, seconded by M. Hayes. Vote was unanimous. **MOTION CARRIED.** Chairman Tarlov adjourned the meeting at 9:24 p.m.

Submitted by,

Dawn LePage, Clerk

Attachments: Correspondence, First Selectman's presentation

From: Michael Voiland <baconwrestling@gmail.com>

Sent: Thursday, April 16, 2020 10:30 AM

To: Robert Tarlov <BOFChair@colchesterct.gov>

Subject: Re: 2020-2021 BoE Budget

Mr. Tarlov,

In light of the current covid-19 crisis, I hope you and the board of finance are looking at reducing the proposed BoE budget. I was in support of that budget prior to the current situation but now I cannot support a 2.99% increase. Over the next year or so many families in our town and across our state and nation will be struggling to survive financially as they have lost their jobs, their incomes or have had the incomes drastically reduced and they begin to see prices of essential goods starting to rise. Adding any increase to their property taxes will make a tough situation even tougher and to near impossible for some. I hope you and the board will do the right thing even though it will be hard and reduce the burden on the citizens of Colchester until we get through this health and financial crisis.

Thank you,

Michael Voiland
12 Westerly Terrace

From: jmcnair3@comcast.net <jmcnair3@comcast.net>

Sent: Saturday, April 18, 2020 6:35 AM

To: First Selectman Bylone <mbylone@colchesterct.org>; Robert Tarlov <BOFChair@colchesterct.gov>

Subject: History should matter

Mary and Rob,

Good day to you. Forgive another email but I think this information may be of public value.

In 2007, the voters were really surly. In 2003, The First Selectman convinced the BOS to change tradition. They had the budget referendum questions reduced to one combined question. She claimed it was because of the law with a supporting legal opinion. Politically, it allowed the Town Budget to ride on the coattails of the more popular BOE budget. The voters were more concerned about passing an affordable budget than about timing. They drove it to zero % in the Fall. In 2008, the BOS went back to 2 questions.

I have heard there is some feeling a budget has to be passed by mid-June one way or the other. 2007 is a precedent that says different in my opinion as one citizen.

Be well,

James McNair

From: Robert Tarlov <BOFChair@colchesterct.gov>
Sent: Monday, April 20, 2020 11:18 AM
To: James McNair <jmcnair3@comcast.net>
Cc: First Selectman <selectman@colchesterct.gov>
Subject: Re: may 19th meeting agenda

Hi James,

As Mary said, both she and I would be glad to answer people's questions, but if they first go to the recordings of the budget workshops, I think they will get these questions answered as these things were reviewed in various parts of the presentations.

https://drive.google.com/file/d/18_lYeYKGuZwx2kICjj7QvCmUSlwLE6DM/view (BOE)

https://drive.google.com/file/d/18_lYeYKGuZwx2kICjj7QvCmUSlwLE6DM/view (Town)

Rob

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

From: James McNair <jmcnair3@comcast.net>
Sent: Sunday, April 19, 2020 10:42 AM
To: First Selectman <selectman@colchesterct.gov>
Cc: First Selectman Bylone <mbylone@colchesterct.org>; Robert Tarlov <BOFChair@colchesterct.gov>
Subject: Re: may 19th meeting agenda

Understood and I have already passed that on. Vacuums tend to create this.

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On Apr 19, 2020, at 10:30 AM, First Selectman <selectman@colchesterct.gov> wrote:

Hi James.

My suggestion would be to direct people who reach out to you for information to myself or Rob. Trying to be the inter mediator is filled with potential issues and misinformation.

The agenda has not been determined.

Mary

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From: jmcnair3@comcast.net <jmcnair3@comcast.net>

Sent: Sunday, April 19, 2020 9:36:14 AM

To: First Selectman Bylone <mbylone@colchesterct.org>; Robert Tarlov <BOFChair@colchesterct.gov>

Subject: may 19th meeting agenda

Hello,

I'm getting more and more inquiries about the agenda of the May 19th meeting. "Voting options" is what they are wondering about. I know there is a minimum posting requirement. Hopefully, it will be sooner than that. Have the Board Chairs decided by when the agenda will be hashed out? Also, it says voting options. Does that include who will have the budget making authority or will that be decided at a different meeting.

Thanks and be well,

James

From: Arthur Shilosky <artshilosky@yahoo.com>

Sent: Monday, April 20, 2020 5:14 PM

To: Rob Tarlov <ctparagon@comcast.net>

Subject: Budget Process

Hi Rob

I'm sending this email because I have a concern about the citizens and taxpayers of Colchester based on the budget.

It appears that the budget process based on the charter has broken down, citizens and the taxpayers cannot afford a tax increase. If anything it should be a tax decrease based on the predicted revenue.

I have a simple answer and that is to not let the budget go to referendum in July, then last year's budget will prevail.

I believe that if it goes to referendum it will fail and at the cost of \$6000 to the town each time it goes out for a vote.

As a citizen of Colchester and a tax payer please take this into consideration. If there is anything else I can do, please let me know.

Art

Town of Colchester 2020-2021 Town Budget Presentation

Presented by
Mary Bylone, First Selectman
April 16, 2020

Town of Colchester 2020-2021 Proposed Budget Presentation

What this is not...

Town of Colchester 2020-2021 Proposed Budget Presentation

- NOT a presentation on the projected revenue
- NOT a presentation on taxes
- NOT a presentation on the mil rate

Town of Colchester 2020-2021 Proposed Budget Presentation

What this is...

Town of Colchester 2020-2021 Proposed Budget Presentation

- This IS a presentation on the estimated costs to run the town
- This IS a third revision of a budget that began in late January
- This IS a request that has considered the needs of the community AND the cost to meet those needs

Town of Colchester 2020-2021 Proposed Budget Presentation

AND

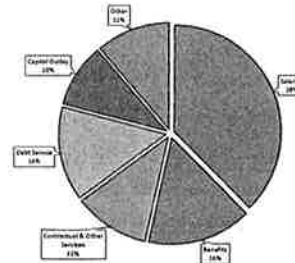
It takes into account the challenges we all face given the current situation and the projections for what might lie ahead in the coming 12 months

Town of Colchester 2020-2021 Proposed Budget Presentation

**2.08 % Increase
\$315,994**

Town of Colchester 2020-2021 Proposed Budget Presentation

How We Would Spend the Money Expenses by Category in Proposed Budget



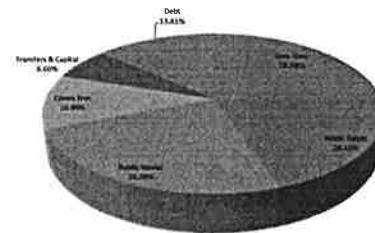
Town of Colchester 2020-2021 Proposed Budget Presentation

How Much Money Do We Want to Spend?

	ADOPTED BUDGET FY 2019-2020	PROPOSED BUDGET FY 2020-2021	CHANGE
GENERAL GOVERNMENT	3,731,345	3,804,008	72,663
PUBLIC SAFETY	2,972,696	3,113,690	140,994
PUBLIC WORKS	3,730,058	3,758,322	28,264
COMMUNITY & HUMAN SERVICES	1,668,570	1,699,641	31,071
DEBT	2,075,164	2,075,164	0
TRANSFERS	978,032	1,021,034	43,002
TOTAL TOWN	15,155,865	15,471,859	315,994

Town of Colchester 2020-2021 Proposed Budget Presentation

Expenditures by Type



Town of Colchester 2020-2021 Proposed Budget Presentation

Response to COVID-19

Category	Department Request	First Selectman Approval
General Government	\$ 82,081	\$ 68,843
Public Safety	\$100,957	\$ 95,957
Public Works	\$228,797	\$ 34,700
Community and Human Services	\$ 32,186	\$ 15,321
	\$444,021	\$214,821

**Reduction of \$229,200
52% of requested increase**

Town of Colchester 2020-2021 Proposed Budget Presentation

Areas of Increase - Operating Budget

HR Director	\$ 37,766
Planning and Zoning PT Clerk	\$ 21,062
Fuel Assistance/Renters Rebate additional hours	\$ 5,383
2 Additional Fire/EMTs	\$114,391
Dead Tree Removal	\$ 10,000
Snow Removal	\$ 11,700
Transfer Station cost increase	\$ 13,000
Chatham Health Contract	\$ 9,938
Health Insurance	\$129,260

Town of Colchester 2020-2021 Proposed Budget Presentation

Human Resources

	FY 2019-2020	FY 2020-2021	
	ADOPTED	PROPOSED	CHANGE
ACCOUNT	BUDGET	BUDGET	
Regular Payroll	0	33,825	33,825
FICA & Retirement	0	3,941	3,941
Office Supplies	0	150	150
Other Purchased Supplies	0	0	0
Legal	60,000	30,000	(30,000)
Contract Settlements	0	32,916	32,916

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Planning & Zoning

	FY 2019-2020	FY 2020-2021	
	ADOPTED	PROPOSED	CHANGE
ACCOUNT	BUDGET	BUDGET	
Regular Payroll	347,407	376,506	29,099
Copier	3,630	4,690	1,060
Office Supplies	2,500	2,000	(500)
Technical Reference Materials	1,215	650	(565)
Professional Memberships	5,710	11,474	5,764
Legal	30,000	10,000	(20,000)
Professional Services	4,000	10,000	6,000
Telephone	240	0	(240)
Equipment Repairs	150	0	(150)
Vehicle Maintenance & Fuel	6,268	5,340	(928)

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Youth & Family Services

	FY 2019-2020	FY 2020-2021	
	ADOPTED	PROPOSED	CHANGE
ACCOUNT	BUDGET	BUDGET	
Contractual, Temporary, Occasional Payroll	13,010	18,086	5,076
Copier	2,140	2,340	200
Mileage, Training & Meetings	2,000	1,600	(400)
Professional Services	20,460	20,650	190
Service Contracts	1,626	1,575	(51)
Telephone	2,028	3,900	1,872
Fuel & Heating	2,475	2,145	(330)
Electricity	2,300	2,880	580
Vehicle Maintenance & Fuel	3,230	2,963	(267)

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Fire Department

2 Additional Firefighter/EMTs \$114,391 Salary, FICA and equipment

	FY 2019-2020	FY 2020-2021	
	ADOPTED	PROPOSED	CHANGE
ACCOUNT	BUDGET	BUDGET	
TOTAL	1,230,008	1,338,878	108,870

Town of Colchester 2020-2021 Proposed Budget Presentation

Dead Tree Removal

- Survey conducted at the request of Board of Finance
- 692 dead trees identified
- Most trees require Bucket Truck for removal
- Town does not own a Bucket Truck
- Outside contractor can take 4-6 trees a day.
- Estimated costs would total \$259,500 and take about 150 days to remove
- Added \$10,000 to 2020-21 Budget

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Snow Removal

	FY 2019-2020	FY 2020-2021	
	ADOPTED	PROPOSED	CHANGE
ACCOUNT	BUDGET	BUDGET	
Overtime	110,000	110,000	0
FICA	8,415	8,415	0
Sand & Salt Supplies	161,700	173,400	11,700
Other Purchased Supplies	25,050	25,050	0
Professional Services	190,000	190,000	0
TOTAL	495,165	506,865	11,700

Town of Colchester 2020-2021 Proposed Budget Presentation

Transfer Station

ACCOUNT	FY 2019-2020	FY 2020-2021	CHANGE
	ADOPTED BUDGET	PROPOSED BUDGET	
Regular Payroll	96,304	84,230	(12,074)
FICA & Retirement	14,488	12,761	(1,727)
Safety Equipment	600	400	(200)
Transportation	138,000	146,000	8,000
Professional Services	27,640	33,340	5,700
Service Contracts	1,266	1,410	144
Vehicle Maintenance & Fuel	5,680	5,500	(180)
TOTAL	283,978	283,641	(337)

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Chatham Health

ACCOUNT	FY 2019-2020	FY 2020-2021	CHANGE
	ADOPTED BUDGET	PROPOSED BUDGET	
Chatham Health District	189,944	199,882	9,938

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INSURANCE COSTS

ACCOUNT	FY 2019-2020	FY 2020-2021	CHANGE
	ADOPTED BUDGET	PROPOSED BUDGET	
Health Insurance	916,343	1,045,603	129,260
Other Post Employment Benefits	0	0	0
Workers Compensation Insurance	547,193	455,756	(91,437)
Municipal Insurance	217,504	217,452	(52)
Unemployment Compensation	2,500	3,100	600
TOTAL	1,683,540	1,721,911	38,371

Town of Colchester 2020-2021 Proposed Budget Presentation

Planned Capital From Budget

Replace Oil Tank at Senior Center	\$20,000
Irrigate one field at Rec Plex	\$ 35,000
Replace Roof – Wash Bay and Storage Shed	\$ 35,000
Road Improvements	\$650,000
IT equipment	\$ 25,000
GIS Improvements	\$ 10,000
SCBA System	\$ 18,000
F-150 4x4 Truck Code Enforcement	\$35,000
Police Vehicle	\$60,000
Chief 128 F-250	\$ 45,000
Lease payment Heavy Rescue Fire	\$ 51,598
Reserves	\$555,325

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Delayed Capital Investments

Planned Investment	Amount
Replacement of 3 AHUs Town Hall	\$ 8,750
HVAC Replacement – Cragin Library	\$ 2,000
Boiler Replacement – Cragin Library	\$ 4,000
Roof Repair/Replacement – Cragin Library	\$ 3,000
Payment Overlay & Striping	\$ 16,000
Building and Ground Maintenance	\$ 10,000
TOTAL	\$ 43,750

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Capital Needed, But Not Budgeted

Item	Amount	Plan
Fire Trucks/Apparatus	\$2 million	Explore bonding in future
Recreation Fields	\$200,000	Postponed. Will re-evaluate. Put money in for one field. Pull money from Field Sustainability Fund to run water main.
Refurbishment and Irrigation		

Town of Colchester 2020-2021 Proposed Budget Presentation

Future Areas of Opportunity...

...just to name a few

- Standardization of Office Supply Purchasing
- IT opportunities for Cost Saving
 - Maximizing efficiencies with Office 365
 - Explore alternatives for server management
 - Standardization of equipment
 - Phone system
- Paper Document Storage

Town of Colchester 2020-2021 Proposed Budget Presentation

Send your questions and
comments to:

TownBudget@ColchesterCT.gov

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