



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Board of Finance
Budget Public Hearing Minutes
May 16, 2018 – Town Hall – 7:00

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TOWN OF COLCHESTER
BOARD OF FINANCE

Members Present: R. Tarlov, A. Migliaccio, M. Egan and A. Bisbikos

Members Absent: R. Lepore and T. Kane

Others Present: BOS: A. Shilosky, R. Coyle, D. Mizla, S. Soby and J. Ford, BOE: B. Bernier and R. Besaw, Interim Superintendent Dr. Conway, Future Superintendent Burt, CFO M. Cosgrove, Town Clerk G. Furman, Tax Collector M. Wyatt, ROV D. Mrowka, Town Planner R. Benson, many Citizens and clerk J. Campbell

R. Tarlov opened the Public Hearing at 7:00 pm.

- 1. Introduction of members present from Boards of Finance, Education and Selectmen.** - Chairman Tarlov, First Selectman Shilosky, and Chairman Bernier introduce all present members of their respective Boards.
- 2. Review budget process to date.** - R. Tarlov stated the Board was optimistic that the legislature would have revenue number by the closed of session on 5/9 which moved this public hearing from 5/2 to today so concrete numbers could be presented.
- 3. Presentation of Town Budget – Art Shilosky, First Selectman** – A. Shilosky presented a more concentrated version of the budget than was previously presented. With the budgets as presented the mill rate should see a decrease of .09. The total proposed expenditures for the Town is \$14,821,310 which allows for a total increase of \$113,227. Our total revenue is higher than expected which gives us the mill rate decrease. Please see attached presentation.
- 4. Citizen Discussion – Town Budget** - D. Bouchard asked if the Mitigation plan items are back in the proposed budget. A. Shilosky stated that some items had been added back into the current budget because of the cost savings of the freeze. D. Bouchard asked if the PT position for Building Dept. was eliminated. A. Shilosky reported that yes, it was eliminated and new software was added in place of. The Building Dept. feels as though this will help with the foot traffic the office experiences. J. Kelly asked if the Police Dept. brought forth a plan on the OT budget. R. Tarlov stated that the plan is still in process and a citizen has volunteered their time to help look at the schedule. J. Kelly feels that the traffic violations in this town are outrageous. A. Shilosky stated that there will be a free presentation for a scheduling software company to also assist in the plan of the OT. D. Bouchard asked why the increase in Fire Marshall's hours and salary. A. Shilosky stated that he is unable to complete the required amount of work, leaving the Town open for potential liability should something happen on an uninspected site. R. Tarlov stated that FM has, through a grant, implemented new hardware and software to make his job more efficient and productive, but he is still not completing the required inspections which puts the town at risk. The position used to be full time, but was reduced to 25 hours several years ago and the increased to 32 hours last year. S. Coyle asked if the savings are a one-time savings or if the money will need to be added to a future budget. A. Shilosky stated that the savings seem to be steady savings. R. Tarlov stated that the increase in Norwich Tuition, rising

grand list, and the other revenue increases from the state revenue to the town have allowed for the reduction in mill rate.

5. **Presentation of the Schools Budget – Brad Bernier, Chairman BOE; Dr. Conway, Superintendent.**
B. Bernier introduced J. Burt who will be starting as Superintendent on June 4th. Dr. Conway presented the school budget. The BOE identified 3 priorities for the budget. Those priorities are Social Emotional Learning (SEL), Scientific Research Based Intervention (SRBI) and provide technology to support personalized learning. With those priorities in mind, the BOE presented a Budget with a decrease of about 1/5 %. Total proposed budget school budget is \$40,549,344. Please see attached presentation.
6. **Citizen Discussion – Schools Budget** - D. Bouchard asked Why the Norwich tuition was lower for the 17-18 year. Dr. Conway replied that not all students planned for ended up coming. M. Egan asked if the BOE is researching what bring the Norwich students to Colchester. B. Bernier stated that Principal Peel is doing a good job presenting to students and involving students in the recruitment process. J. Kelly asked what information is used to come up with the actual tuition amounts. Dr. Conway stated that the state is who comes up with that number and the information is available on the web. J. Kelly also asked if there is a 3-5 year plan to address a smaller school system. B. Bernier stated that he would be happy to address his questions and what he constitutes a plan another time. D. Bouchard asked if the Norwich students have an impact on class size. Dr. Conway stated that she wasn't aware of an issues and the class sizes are listed on the budget.
7. **Citizen Discussion – Additional Questions, comments, etc.** - B. Hayn asked if there is only a .09 decrease, why the BOF doesn't send the budgets forward with a 0 change and used the additional funds towards capital improvement. M. Egan stated that the revenue is what has caused the fluctuating numbers. B. Hayn went on to state that the additional money could be used to fund the road improvements. J. Kelly agreed saying the roads are worst now than 10 years ago. R. Tarlov stated that J. Paggioli has a 10 year road plan which contains the condition of every town road and a plan as to when work will be done on each. The plan called for an additional \$50,000 to be included in this year's budget, bringing this year's planned expenditure to \$600,000. 10 years ago this amount was less than 100,000. J Paggioli said a previous bond proposal to complete all the work at once didn't pass, therefor they current plan was implemented. The .09 mill rate decrease is only a little over \$100,000.
8. **Closing Comments**
 - a. **Budget Calendar** – R. Tarlov reminded everyone that the Town Meeting is presently set for 6/5 with a Budget Referendum on 6/19. He encouraged everyone to let people know and get them to come out and vote.
 - b. **Sources of Information** - R Tarlov stated that the Town budget is already on the Town website and the BOE budget is on their site. Tonight's presentation will be posted tomorrow.

R. Tarlov closed the public hearing at 8:18 pm.

Respectfully Submitted,
Joanie Campbell, Clerk

Attachments: Town of Colchester Budget Presentation
BOE proposed estimate of expenditures & At-A-Glance spreadsheet