



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

Colchester Board of Finance
Public Forum - Budget Workshop
March 9, 2015

Present: Board of Finance Members: James McNair, Thomas Kane, Art Shilosky, John Ringo and Robert Tarlov (Chairman).

Absent: Robert Esteve.

Many citizens comments on the condition of the recreation field, concerned about injury as well as pride in playing at home. They asked more money be considered. First Selectman, Soby proposed a Tri-Board committee, with Park and Recreation, baseball and football league representatives to see how other Towns support their fields and come back with recommendations.

The BOE budget was reviewed with continued questions on enrollment and class size. Also questions regarding the new Behavioral position. Understanding the enrollment history and plan for next 4 years, the BOF agreed to keep the budget presented at +0.84%

The Town budget was reviewed focusing on the list of new initiatives. The Board felt that there were additional items that should be on the list. Mr. Soby indicated those that he did not include were for services he felt were funded below what was needed to deliver the proper level of services. The Board felt that those were still new and requested a list prepared that resulted with the cost of providing services at the current level, whether adequate or not.

The Board asked that the new volley board court and park benches be used to supplement field maintenance.

The Board agreed to keep the bottom line at the current amount. (+3.55%), with the three big drivers of that increase being police, resulting from increased costs of the state trooper and overtime underfunded in last year's budget, increase investment in roads, the two items identified in survey as needing services improved and a willingness for the taxpayer to fund, and snow removal. Decreases in the health insurance funding, resulting from the implementation of a new formula, were used for one time capital expenditures as requested previously by BOF. Unlike previous years, the Board of Finance had been involved in reviewing the additional requests with the department heads for the last 3 months and were familiar with the items added which were pared down from the original department requests.

The proposed mil rate is +0.47, an increase of 1.54%

Robert Tarlov, Chairman

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