



Town of Colchester, Connecticut

127 Norwich Avenue, Colchester, Connecticut 06415

**BOARD OF FINANCE WORKSHOP and
BUDGET PUBLIC HEARING followed by
REGULAR MEETING of BOARD OF FINANCE**

**Meeting Minutes
Wednesday, May 3, 2017
Colchester Town Hall @ 7pm**

Board of Finance Budget Workshop and Public Hearing

RECEIVED
COLCHESTER, CT
2017 MAY -5 AM 10:59
Gayle Furman
TOWN CLERK

Members Present: Chairman Rob Tarlov, Andreas Bisbikos, Thomas Kane, Roberta Lepore, and Stefani Lowe

Members Absent: Andrea, Migliaccio

Others Present: First Selectman A. Shilosky, CFO M. Cosgrove, PW Director J. Paggioli, Registrar L. Grezika, Tax Collector M. Wyatt, Town Clerk G. Furman BOS-R. Coyle and D. Mizla, Superintendent J. Mathieu, BOE D. Kennedy, R. Besaw, B. Bernier, R. Goldstein, M. Tomasi, CES Principal J. O'Meara, Dir. Of Teaching & Learning C. Hewes, Dir. Of Pupil Services K. McNamara, J. Malsbenden, M. Gillman, V. Rose, K. Beedy, L. Haggam, A. Faulkner, M. Egan, H. Berg, J. Lehmann, J. Basset, D. Lapage, C. Praisner, J. Kelly, J. Pan, N. Roger, many other citizens, students, and Clerk J. Campbell

1. Discussion of schools budget

R. Goldstein reviewed the process thus far for the BOE budget. He then discussed the attached 400,000 reduction list. BOF asked Mr. Mathieu and BOE members how these cuts would affect the operations of the school system.

2. Public Discussion

Many citizens spoke in favor of leaving the BOE Budget without reductions. Some believe these cuts will lead to students attending other schools, which could potentially cost the Town more money.

3. Discussion of Town Budget

A. Shilosky presented the reductions the BOF requested. An addition was made to the Town Budget for an outside emergency IT service. R. Tarlov answered some questions from a previous meeting. Recreation Manager is receiving an increase in pay to align with other towns. Non-union position who negotiates a salary change is not eligible for an automatic increase for the next 2 years. Both Tax Collector and Town Clerk had part time employees. Both offices had positions cut or not filled once vacant. BOF then added a new line item for part-time/temporary help to eliminate the 48,000 plus insurance pay. Notary fees are to be discussed on the next BOS meeting. Millage Fees/Conferences-No over-night stays. Registrars has mandatory hours to be completed. Tax Collector and Town Clerk uses these for professional development.

4. Public Discussion

D. Mizla and 2 others spoke against the Town obtaining transparency software.

5. Board of Finance General Discussion

a. Schedule – BOF Regular Meeting May 17th, Public Hearing May 23rd, BOF & BOS Special meeting May 25th, Town Meeting June 6th, Referendum June 13th

b. Revaluation – Based on the numbers presented for cuts there will be about at 1.8% increase in mill rate. 75% of home owners will have a tax decrease. R. Tarlov would like to see a tax calculator on the website so residents can see the effect on their taxes.

c. Other topics - None

REGULAR MEETING

1. CALL TO ORDER- R. Tarlov called the meeting to order at 9:58 p.m.

2. ADDITIONS TO THE AGENDA- None

3. APPROVAL OF MINUTES: April 19.

S. Lowe Moved to approve the minutes of the April 19, 2017 regular meeting, seconded by R. Lepore. Unanimously approved. MOTION CARRIED

4. CITIZENS COMMENTS- None

5. CORRESPONDENCE

R. Tarlov stated he received the attached correspondence.

6. DEPARTMENT REPORTS- (2nd Meeting of the Month)

a. Tax Collector

b. Finance

7. FIRST SELECTMAN

a. Transfer requests - None

b. First Selectman's report – No report necessary

8. NEW BUSINESS – Discussion and Possible Action on Budgets

T. Kane motioned to table #8 until next meeting, seconded by A. Bisbikos. Unanimously approved.
TABLED UNTIL NEXT MEETING

9. OLD BUSINESS

a. Appointment of Auditor – Discussion and Possible Action.

R. Lepore moved to reappoint LSM US LLP and extend the contract for 3 more years, seconded by S. Lowe Unanimously approved. MOTION CARRIED

10. LIAISONS' REPORTS- TABLED UNTIL NEXT MEETING

11. CITIZENS COMMENTS- None

12. ADJOURNMENT

T. Kane moved to adjourn at 10:00 p.m. seconded by A. Bisbikos. Unanimously approved.
MOTION CARRIED.

Respectfully Submitted,


Joanie Campbell, Clerk

Attachments:

- CPS, FY 2017-2018 Proposed Budget, \$400,000 Reduction
- CPS, Major Account Groups Summary
- CPS, Major Account Groups Detail
- BOS Reductions for Discussion
- Budget Schedule
- Mill Rate Calculator Draft
- Correspondence (4)

Colchester Public Schools
FY 2017-2018 Proposed Budget
\$400,000 Reduction

Reductions taken from the Level One list:Certified Staff: Existing Positions

BA - Certified Teacher - World Language - 0.6 FTE (MA6)	30,392	
BA - Certified Teacher - Social Studies - 0.4 FTE (MA6)	20,190	
	<u>50,582</u>	50,582

Classified Staff: Existing Positions

CES - Library Media Para - Reduce from 6.75 to 4 hrs per day	10,082	
Information Technology - Delay hiring to fill current vacancy until October 2017	16,889	
JJIS - Regular Education Para	25,106	
WJJMS - Library Media Para - Reduce from 6.75 to 4 hrs per day	10,082	
	<u>62,159</u>	62,159

Athletics

WJJMS - Athletics - All sports	33,696	
BA - Freshmen basketball	10,800	
BA - Freshmen soccer	9,519	
BA - Indoor Track	6,517	
BA - Tennis	9,598	
BA - Golf	8,008	
BA - Athletics supplies (not sport specific)	500	
	<u>78,638</u>	78,638

Reductions taken from the Level Two list:Transportation

District - Bus	52,417	
	<u>52,417</u>	52,417

Certified Salaries - Substitutes

District - Field Trips - substitutes	24,465	
	<u>24,465</u>	24,465

Curriculum Implementation

WJJMS - World Language	2,000	
	<u>2,000</u>	2,000

Instructional Supplies

WJJMS - World Language	3,616	
	<u>3,616</u>	3,616

Reductions taken from BA share of Tuition Revenue

BA - Library Media - Furniture	16,098	
BA - Library Media - Other Supplies (Technology)	70,000	
BA - Library Media - Other Professional Technical Services	10,000	
BA - AP Testing	35,000	
	<u>131,098</u>	131,098

Total reductions**404,975**Additions

Increase unemployment due to position reductions	4,975	
	<u>4,975</u>	

Net Reduction**400,000**

Colchester Public Schools
FY 2017-2018 Proposed Budget

Level One items remaining in Proposed Budget

Certified Staff: Existing Positions

WJJMS - 1.0 FTE SRBI Interventionist English (MA6) 50,581

Classified Staff: Existing Positions

Information Technology - Fill current vacancy in October 2017 46,562

Library Books

Curriculum 29,955

Total 127,098

**COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2017-2018 BUDGET & FY 2016-2017 ADOPTED BUDGET**

	FY 2017-18 BUDGET	FY 2016-17 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>OFFICE SERVICES</u>				
OFFICE EQUIPMENT CONTRACTS	118,707	129,307	(10,600)	-8.20%
TELEPHONES	40,428	36,360	4,068	11.19%
POSTAGE	18,450	21,450	(3,000)	-13.99%
ADVERTISING	555	0	555	100.00%
PRINTING	17,535	19,220	(1,685)	-8.77%
DUES AND FEES	25,020	25,540	(520)	-2.04%
PROFESSIONAL DEVELOPMENT	11,380	11,900	(520)	-4.37%
OTHER SUPPLIES/MATERIALS	27,545	29,811	(2,266)	-7.60%
EQUIPMENT	50,211	47,500	2,711	5.71%
TOTAL OFFICE SERVICES	309,831	321,088	(11,257)	-3.51%
<u>TUITION</u>				
TUITION - VO-AG	156,929	136,460	20,469	15.00%
TUITION - PUBLIC	1,235,969	1,117,701	118,268	10.58%
TUITION - PRIVATE	898,116	1,101,711	(203,595)	-18.48%
TUITION - STATE AGENCY PLACEMENT	103,000	192,916	(89,916)	-46.61%
TUITION - MAGNET SCHOOLS	381,542	322,297	59,245	18.38%
TOTAL TUITION	2,775,556	2,871,085	(95,529)	-3.33%
<u>FACILITIES & GROUNDS</u>				
PROTECTIVE CLOTHING	0	500	(500)	-100.00%
RECYCLING	33,587	32,905	682	2.07%
WATER/SEWER	51,600	53,550	(1,950)	-3.64%
BUILDING & GROUNDS CONTRACTS	117,221	121,887	(4,666)	-3.83%
PROFESSIONAL & OTHER SERVICES	0	31,696	(31,696)	-100.00%
CLEANING/REPAIRING MAINTENANCE	126,107	143,025	(16,918)	-11.83%
VEHICLE MAINTENANCE	1,000	1,000	0	0.00%
MAINTENANCE SUPPLIES	65,250	66,726	(1,476)	-2.21%
GROUNDS MAINTENANCE SUPPLIES	26,664	26,400	264	1.00%
CUSTODIAL SUPPLIES	92,810	95,507	(2,697)	-2.82%
HEATING FUEL	281,385	243,164	38,221	15.72%
ELECTRICITY	680,324	696,319	(15,995)	-2.30%
PROPANE	500	500	0	0.00%
GASOLINE	1,600	1,264	336	26.58%
BUILDING LEASE	27,040	25,753	1,287	5.00%
DUES AND FEES	600	600	0	0.00%
SOFTWARE LICENSING & SUPPORT	3,700	3,700	0	0.00%
FURNITURE & FIXTURES	7,000	2,000	5,000	250.00%
TOTAL FACILITIES & GROUNDS	1,516,388	1,546,496	(30,108)	-1.95%
<u>CAPITAL OUTLAY</u>				
CAPITAL OUTLAY	215,735	215,735	0	0.00%
TOTAL CAPITAL OUTLAY	215,735	215,735	0	0.00%
<u>DEBT SERVICE FUND</u>				
PAYMENT TO DEBT SERVICE FUND	212,336	206,675	5,661	2.74%
TOTAL DEBT SERVICE FUND	212,336	206,675	5,661	2.74%
TOTAL	40,486,405	39,705,064	781,341	1.97%
<u>NORWICH TUITION</u>				
NORWICH TUITION REVENUE	(367,900)	0	(367,900)	
TOTAL NORWICH TUITION REVENUE	(367,900)	0	(367,900)	
NET TOTAL	40,118,505	39,705,064	413,441	1.04%

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2017-2018 BUDGET & FY 2016-2017 ADOPTED BUDGET

	FY 2017-18 BUDGET	FY 2016-17 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
<u>SALARIES</u>				
CERTIFIED PERSONNEL SALARIES	19,431,050	19,078,928	352,122	1.85%
CLASSIFIED PERSONNEL SALARIES	5,437,706	5,393,916	43,790	0.81%
ADDITIONAL STAFF HOURS	38,231	40,748	(2,517)	-6.18%
CLASSIFIED OVERTIME	34,500	34,500	0	0.00%
TOTAL SALARIES	24,941,487	24,548,092	393,395	1.60%
<u>EMPLOYEE BENEFITS</u>				
EMPLOYEE RELATED INSURANCE	5,353,260	4,562,868	790,392	17.32%
SOCIAL SECURITY	382,699	380,895	1,804	0.47%
MEDICARE	360,032	359,092	940	0.26%
RETIREMENT	224,742	222,315	2,427	1.09%
UNEMPLOYMENT COMPENSATION	17,975	59,629	(41,654)	-69.86%
WORKERS' COMPENSATION INSURANCE	273,473	215,842	57,631	26.70%
OTHER EMPLOYEE BENEFITS	62,917	352,872	(289,955)	-82.17%
TOTAL EMPLOYEE BENEFITS	6,675,098	6,153,513	521,585	8.48%
<u>INSTRUCTIONAL</u>				
CLASSROOM SUPPLIES	222,875	232,552	(9,677)	-4.16%
OTHER SUPPLIES	161,628	196,700	(35,072)	-17.83%
TEXTBOOKS	105,096	99,531	5,565	5.59%
LIBRARY BOOKS	29,955	18,843	11,112	58.97%
PERIODICALS	5,294	5,394	(100)	-1.85%
PROFESSIONAL DEVELOPMENT	32,665	37,665	(5,000)	-13.27%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	30,400	33,150	(2,750)	-8.30%
PUPIL SERVICES	125,427	163,987	(38,560)	-23.51%
DUES AND FEES	23,227	27,139	(3,912)	-14.41%
PROFESSIONAL & OTHER SERVICES	149,568	121,116	28,452	23.49%
CURRICULUM IMPLEMENTATION	25,000	30,950	(5,950)	-19.22%
SOFTWARE LICENSING & SUPPORT	117,388	71,375	46,013	64.47%
EQUIPMENT	4,000	12,598	(8,598)	-68.25%
TOTAL INSTRUCTIONAL	1,032,523	1,051,000	(18,477)	-1.76%
<u>TRANSPORTATION</u>				
REGULAR TRANSPORTATION	1,160,440	1,182,223	(21,783)	-1.84%
SPECIAL EDUCATION	901,531	904,597	(3,066)	-0.34%
VOCATIONAL EDUCATION	199,174	190,587	8,587	4.51%
TRAVEL	41,682	39,561	2,121	5.36%
FUEL	111,995	73,676	38,319	52.01%
VEHICLE MAINTENANCE	500	1,700	(1,200)	-70.59%
TOTAL TRANSPORTATION	2,415,322	2,392,344	22,978	0.96%
<u>PROFESSIONAL SERVICES</u>				
LEGAL	85,000	100,000	(15,000)	-15.00%
PROFESSIONAL & OTHER SERVICES	54,623	48,694	5,929	12.18%
SOFTWARE LICENSING & SUPPORT	68,674	68,846	(172)	-0.25%
FINANCIAL MANAGEMENT	49,195	50,831	(1,636)	-3.22%
TOTAL PROFESSIONAL SERVICES	257,492	268,371	(10,879)	-4.05%
<u>PROPERTY/LIABILITY INSURANCE</u>				
PROPERTY	73,164	70,970	2,194	3.09%
LIABILITY	60,265	58,524	1,741	2.97%
AUTO	1,208	1,171	37	3.16%
TOTAL PROPERTY/LIABILITY INSURANCE	134,637	130,665	3,972	3.04%

**COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2017-2018 BUDGET AND FY 2016-2017 ADOPTED BUDGET**

	FY 2017-2018 BUDGET	FY 2016-2017 ADOPTED BUDGET	INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES	24,941,487	24,548,092	393,395	1.60%
BENEFITS	6,675,098	6,153,513	521,585	8.48%
INSTRUCTIONAL	1,032,523	1,051,000	(18,477)	-1.76%
TRANSPORTATION	2,415,322	2,392,344	22,978	0.96%
PROFESSIONAL SERVICES	257,492	268,371	(10,879)	-4.05%
PROPERTY/LIABILITY INSURANCE	134,637	130,665	3,972	3.04%
OFFICE SERVICES	309,831	321,088	(11,257)	-3.51%
TUITION	2,775,556	2,871,085	(95,529)	-3.33%
FACILITIES & GROUNDS	1,516,388	1,546,496	(30,108)	-1.95%
CAPITAL OUTLAY	215,735	215,735	0	0.00%
PAYMENT TO DEBT SERVICE FUND	212,336	206,675	5,661	2.74%
TOTAL	40,486,405	39,705,064	781,341	1.97%
NORWICH TUITION REVENUE	(367,900)	0	(367,900)	
NET TOTAL	40,118,505	39,705,064	413,441	1.04%

Town of Colchester			
FY 2017-2018 Proposed Budget			
BOF Reductions for Discussion			
Fire	Fire Marshal (change increase in hours to 7.5/week)	14,520	
Police	Laser Speed enforcement	1,500	
Recreation	Seasonal Office assistance (move to Program Fund)	6,459	
Recreation	Event materials/Colchester Connections (move to Program Fund)	2,200	
Police	Overtime increase	5,382	
Recreation	Activenet/Facility Reservation software (move to Program Fund)	5,500	
Recreation	Generators/Stage/Light towers (move to Program Fund)	1,500	
Recreation	Small equipment - RecPlex programs (move to Program Fund)	500	
Contingency	Contingency	188	
Transfer to ACO Fund	Regional Animal Control per capita fees (cost savings)	10,588	*
Capital - Fire	Hose/Gear Dryer (cost savings)	10,883	*
	TOTAL		59,220
* Updated quotes received subsequent to budget presentation			

May 2017

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
14	15	16	17	18	19	20
			Board of Finance Regular Meeting Decision on Budget to go to Public Hearing			
21	22	23	24	25	26	27
		Public Hearing		BOF Sp Meeting BOS Sp Meeting		
28	29	30	31			
	Memorial Day	Notice to Paper				

June 2017

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
				Notice in Paper		
4	5	6	7	8	9	10
		Town Meeting				
11	12	13	14	15	16	17
		Referendum			Last Day School	

Current 16/17 Budgets	Town Operating	11,328,390		\$259,420	2.29%						
	School Operating	39,705,064		\$1,181,341	2.98%				100,000 = 0.083 mils	Mil Rate 35.39	
	Capital/Transfers	1,219,056				3.04%			120,482 = 0.10 mils		
	Debt Service	1,842,266		109,685	3.58%				12,048 = 0.01 mils	Mil Rate Increase 13.26%	

Non Tax Revenue: SCHOOL	\$14,408,955	Additional Changes in Operating Budget Expenditures	Schools	-400,000	781,341	1.97%	21.73	0.30	1.39%	Mil Rate 31.81
Non Tax Revenue: TOWN	\$2,603,474		Town	-59,220	200,200	1.77%	10.08	0.26	2.62%	Mil Rate Increase 1.79%

State Funding (estimations based on piecing together information from newspaper articles)	Schools	Current Fiscal Year	14,041,055	Norwich Tuition (new)			14,408,955	TOTAL		-	367,900
		Governor's Plan	12,073,641		367,900	12,441,541	(1,967,414)		(1,599,514)		
		Appropriation's Plan	14,081,828			14,449,728	40,773		408,673		
		Republican Plan	14,081,828			14,449,728	40,773		408,673		
	Town	Current Fiscal Year	598,934	2017/18 Projected		2,603,474	TOTAL	Change from 2016/2017 Adopted Budget			55,450
		Governor's Plan	806,382	Other	2,004,540	2,810,922			262,898		
		Appropriation's Plan	661,194	Revenue		2,665,734			117,710		
		Republican Plan	363,867			2,368,407			(179,617)		

Governor's Proposal:	Invoice for State Teacher Pension Fund:	\$2,081,212
	Net Change in ECS and Special Education Reimbursement:	(\$1,967,414)
	Norwich Tuition:	\$367,900

D R A F T

This document is a draft and should not be used for any official purposes. It is intended for informational purposes only. All figures are estimates and subject to change. For more information, please contact the relevant department.

Online Request

From: David

Email: ddander@sbcglobval.net

Address: 56 School Roaad

City: Colchester

State: CT

Zip: 06415

Phone:

Why isn't there information regarding the dates that have been set for the budget referendum, annual town meeting and annual budget hearings on the "Budget Information" page of the town's website?

If it is there I could not find it. I did find information about these dates on the minutes of the BOF meeting of 4-19-17 but think this information should be disseminated as soon as it is known and in an easily accessible location. Thanks! Dave Dander

Online Request

From: David

Email: ddander@sbcglobval.net

Address: 56 School Roaad

City: Colchester

State: CT

Zip: 06415

Phone:

Hi again,

I think you should be aware of misinformation about budget dates linked to the town's website. Let me explain. I navigated from the "budget information" page on the town's website by clicking on "Board of Education Budget Information FY 2017-2018," which takes me to the BOE website. Once there, I clicked on "2017-2018 Education Budget Calendar". Reading information there tells me that the "Budget Hearing" occurred on 4-3-17 and the "Annual Town Budget Meeting" occurred on 4-19-17. This is inconsistent with the information on the minutes of the BOF meeting of 4-19-17. Those minutes state that the "Public Hearing" will be on 6-6-17 and the "Annual Town Budget Meeting" will be on 6-15-17.

I can tell you that this odyssey on your website began because my wife, (who is a BOE employee) was explaining that she and others she works with at school have no idea when the budget referendum is or when Public Hearing on the budget is. Perhaps there is a reason for this that could be corrected. I digress.

Though another tangent, this too I believe is relevant. I taped the annual budget hearings for 10 years for public access TV because I believe the information should be easily accessible to all. The only reason I stopped taping them (a number of years ago) is because the last time I taped, the Chairmen of the BOF

opted to omit the PowerPoint budget presentation, due to low attendance at that night' meeting. Apparently the previous night's Public Hearing had the PowerPoint being presented, but I chose to attend the second night because I needed to attend a Recreation Commission meeting. Historically, the PowerPoint Presentation had been presented both nights. As a "member of the press" in my capacity filming, I did not feel it appropriate to ask the meeting be tailored to me when the BOF Chairman decided to not show the PowerPoint. Rightly or wrongly, it was at that point that I decided it was a waste of my time to film the annual budget hearings.

Thanks again,
Dave Dander

On Mon, 4/24/17, Robert Tarlov <BOFChair@colchesterct.gov> wrote:

Subject: Fw: website comments
To: "ddander@sbcglobal.net" <ddander@sbcglobal.net>
Date: Monday, April 24, 2017, 6:52 PM

Hi Dave,

Your e-mails were forwarded to me by Town staff this morning.

I forwarded the comments on the BOE site to BOE administration.

On the web site postings, I agree, we need to get the dates out as soon as possible. The dates from the Board of Finance meeting still needed to be vetted to be sure all the logistics of posting legal notices could be met within the tight time frame.

The timing of two of the 5 meetings was problematic, but we posted the other 3 this morning, both on the Town web site and the Budget Facebook page. Even with this due diligence, we found out after posting that the Norwich Bulletin now requires 2 days to post legal notices, so we may have to reschedule the posted Public Hearing in addition to the other two already needing to be rescheduled, but not yet posted. The Town Meeting and Referendum dates are still OK.

Your comments on videotaping are well taken and I understand where you're coming from. Although there were years when only one or two people came to the Public Hearing, I was never comfortable when the person was asked, "Did you still want us to make the presentation?" What are they going to say? To me whether 1 or 100, the presentation should be made. If just one person takes the time to attend, they deserve the same presentation.

I have been trying to get someone to videotape the early March budget presentations and early April presentations for 5 years. Thought we could post them on Youtube with a link on the Town website. Surprised that we have been unable to get a student needing community service hours or credit for a civics class to do so.

This year we split the Public Hearings up, doing one when the budgets were initially presented on February 28th, and the second on April 3, now to be on June 6. An earlier public hearing meeting is the best timing for soliciting comments and suggestions. With the ones at the end of the budget process,

most of the input has been received, the research done, and changes made. That meeting is better for disseminating information than getting timely feedback. I expect complete presentations will be made by First Selectman and Board of Education at the next Public Hearing.

Thanks for contacting the Town on these issues and I will let you know as soon as the new Public Hearing date has been confirmed.

Rob

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

From: David Dander <ddander@sbcglobal.net>

Sent: Monday, April 24, 2017 7:54 PM

To: Robert Tarlov

Subject: Re: Fw: website comments

Dear Chairman Tarlov (Rob)

Thank you for the thoughtful and thorough reply. There is no need to email me back regarding the dates, I can and will find them when they are all set. I was just pointing out things that I felt were worth mentioning, based on what I found and experienced.

Sincerely,

Dave Dander

From: Val <valiesullivan@sbcglobal.net>
Sent: Tuesday, April 25, 2017 10:16 AM
To: Robert Tarlov
Subject: Public hearing

Hello Mr. Tarlov ,

Is the meeting still on for May 3? I heard it may need to be pushed to the 5th due to public hearing notices in the Norwich bulletin?

Thanks!
Val Sullivan

From: Robert Tarlov
Sent: Tuesday, April 25, 2017 12:18 PM
To: Val
Subject: Re: Public hearing

Val,

May 3 is still on.

If we have to change a date, it will be moving the June 6 Public Hearing to June 5, which has not been decided.

Rob

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

From: Robert Tarlov <BOFChair@colchesterct.gov>
Sent: Monday, April 24, 2017 6:46:25 AM
To: Meaghan
Subject: Budget Schedule

FYI:

Upcoming Events

MAY 3	<u>School Budget Discussion</u> Wed 7 PM · Hosted by Colchester Budget 2017-2018	Town Hall, Colchester, CT
MAY 17	<u>Town and School Budget Discussion</u> Wed 7 PM · Hosted by Colchester Budget 2017-2018	Colchester Town Hall
JUN 6	<u>Budget Public Hearing</u> Tue 7 PM · Hosted by Colchester Budget 2017-2018	Colchester Town Hall
JUN 15	<u>Town Meeting and Annual Budget Meeting</u> Thu 7 PM · Hosted by Colchester Budget 2017-2018	Colchester Town Hall
JUN 22	<u>Budget Referendum</u> Thu 6 AM · Hosted by Colchester Budget 2017-2018	Colchester Town Hall

Rob

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

From: Meaghan <meaghanerin@hotmail.com>
Sent: Monday, April 24, 2017 12:07 PM
To: Robert Tarlov
Subject: Re: Budget Schedule

Awesome! Thank you for these dates.

From: Robert Tarlov

Sent: Monday, April 24, 2017 12:21 PM

To: Meaghan

Subject: Re: Budget Schedule

Just found out we may have to move the Public Hearing to the 5th as the Norwich Bulletin now requires 2 days lead time for posting legal notices.

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

Additional Board of Finance Correspondence

Robert Tarlov

Tue 5/2/2017 9:14 AM

To: Board of Finance Members <boardoffinancemembers@colchesterct.gov>;

Cc: Joan Campbell <jcampbell@colchesterct.gov>; Art Shilosky <aShilosky@colchesterct.gov>; Rosemary Coyle <rcoyle@colchesterct.gov>; Denise Mizla <dmizla@colchesterct.gov>;

From: Tricia Dean

Sent: Monday, May 1, 2017 9:33 AM

To: Robert Tarlov

Cc: Art Shilosky

Subject: website comment from budget category

Request From: Cindy Noniewicz

Email: mnoniewicz@comcast.net

Last week the BoF requested a plan from the schools for another \$400000 in cuts. What is the basis for this request and how did the BoF come to this number? What is the plan for these cuts?

From: Robert Tarlov

Sent: Tuesday, May 2, 2017 9:10 AM

To: mnoniewicz@comcast.net

Cc: Ronald Goldstein

Subject: Town of Colchester Website Inquiry re: the budget

Hi Cindy,

The discussion is available on the meeting tape:

http://www.colchesterct.gov/Pages/ColchesterCT_BComm/BOF/ColchesterCTBOFAudio/Budget%20Workshop%2004%205%202017.MP3

I am on the road without access to cable,

otherwise I would try to locate the minute point on the tape. My guess would be beginning around the 120+ minute mark. From the minutes available on the town site, you can approximate where in the meeting the discussion occurred.

http://www.colchesterct.gov/Pages/ColchesterCT_BComm/BOF/ColchesterCT_FinanceMin/BOFMinutes4_5_2017.pdf

From our minutes: *T Kane, R Tarlov, R Lepore, asked to see what the impact of 400,000 would be, A Bisbikos said let's start at 400K and we could go a little higher if we need to, and S Lowe said she would like to see a number between 400K and \$550,000. BOE was asked to bring to the BOF what a \$400,000 budget reduction would look like. A Migliaccio was present, but did not offer an opinion.*

I cannot speak for the other members, but my 400,000 was based on two things, removing that amount would put the budget at an increase about the same as the increase in insurance funding and items funded by Norwich tuition, leaving the remainder of the budget about even with last year. It was also an amount that would bring the increase down below 2%, an amount I feel is needed to have any hopes of passing. Trying to determine what the majority of voters would approve is difficult, if not impossible. Many believe the budget should be decreasing as enrollment decreases, while others believe we should be investing more in education. Over the last 7 years, the people who believe the budget is too high have outnumbered the others on most first and second referendums, even in the two years when we had no increase and a 0.25% increase in the budget.

In your e-mail you refer to an additional 400K in cuts. There were no previous cuts. The Superintendent initially presented a budget with a 1.68% increase. After listening to citizens' comments, the Board of Education increased this to a 2.97% increase. If 400K of reductions is the final number that BOF approves, the School Budget will still be higher, at plus 1.97%, than the one the Superintendent presented to the public and BOE in January. Norwich tuition which is included in the revenue side of the budget and offsets some of the expenditure increase when calculating the tax impact of the budget.

You ask what the Board of Finance's plan is for these cuts. We have no plan as we have no authority over the actual items that would be removed from the BOE budget. These are decisions that Board of Education makes and these items can be changed after the Board of Finance approves the total budget, and even after the voter approves the budget. The items on the list of reductions is what the Board of Education, when asked to reduce the budget, feels are of a lower priority at this point in time than those they decide to continue to fund, but as the next 14 months progress, those priorities can change.

Rob

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