

Town of Montville Town Council
Public Hearing Board of Education Budget Minutes for Wednesday, April 23, 2015
6:00 p.m. – Montville High School – Auditorium

1. Call to Order
Chairman Jaskiewicz called the meeting to order at 6:00 p.m.
2. Pledge of Allegiance followed by a moment of silence in honor of our military.
3. Roll Call
Present were Councilors Caron, Longton, May, Tanner, and Jaskiewicz. Absent were Councilors McNally and Pollard. Also present was Mayor Ronald McDaniel.
4. Public Hearing

TOWN OF MONTVILLE
NOTICE OF BUDGET HEARINGS

Notice is hereby given that public hearings will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 22, 2015 at 6:00 p.m. on the General Government Budget and on on April 23, 2015 at 6:00 p.m. on the Board of Education Budget for the Town of Montville for the fiscal year from July 1, 2015 through June 30, 2016.

Revenue Summary 2015-2016

Description	2014 ACTUAL	2015 ADOPTED	2015 YTD	2016 DEPT.REQ.	2016 MAYOR PROP
PROPERTY TAXES	35,947,236	37,072,712	35,645,605	39,855,405	38,323,208
LICENSES & PERMITS	771,132	640,500	605,867	705,500	705,500
REVENUE USE MONEY/PROPERTY	82,220	51,000	35,290	76,000	76,000
REVENUE OTHER AGENCIES	171,173	163,290	94,700	172,920	172,920
STATE GRANTS SCHOOL	13,248,105	13,343,010	6,521,306	13,401,028	13,401,028
STATE GRANTS UNSPECIFIED	4,082,214	4,391,109	3,075,621	4,179,424	4,179,424
CHARGES FOR CURRENT SERVICES	837,033	698,500	650,279	625,500	625,500
MISC REVENUE	1,595,997	996,000	1,199,249	791,000	791,000
TOTAL REVENUES	56,735,110	57,356,121	47,827,917	59,806,777	58,274,580

Expenditure Summary 2015-2016

Description	2014 ACTUAL	2015 ADOPTED	2015 YTD	2016 DEPT.REQ.	2016 MAYOR PROP
GENERAL GOVERNMENT	2,178,537	2,398,940	1,630,355	2,578,266	2,457,893
INTERGOV'T CONTRIBUTIONS	60,045	65,300	57,984	63,400	61,800
FRINGE BENEFITS/INSURANCE	3,329,092	3,513,985	2,648,203	3,453,475	3,458,475
DEBT SERVICE	4,298,209	4,415,487	4,257,738	4,311,291	4,311,291
LAND USE	228,926	256,979	166,754	268,961	268,961
HUMAN SERVICES	588,868	610,949	432,778	641,000	632,397
CULTURE AND RECREATION	304,501	338,465	230,661	351,541	351,341
PUBLIC SAFETY	3,939,946	3,956,607	2,927,576	4,304,079	4,226,549
PUBLIC WORKS	3,411,170	3,416,326	2,500,126	3,621,086	3,632,086
EDUCATION	36,585,360	37,200,441	23,810,900	37,626,668	37,626,668
CAPITAL	1,066,385	1,182,642	490,954	2,587,010	1,247,119
TOTAL EXPENDITURES	55,991,039	57,356,121	39,154,029	59,806,777	58,274,580

Capital Improvement Plan 2014-15

Description	2014 ACTUAL	2015 ADOPTED	2015 YTD	2016 DEPT.REQ.	2016 MAYOR PROP
Paving	500,000	273,367	155,045	700,000	172,524
Snow Blower	8,946				
Mason Dump			-	38,000	38,000
Building Inspector Vehicle	49,706				
Roof Repair-PW Office	40,000			40,000	
Seal Coat Camp Oakdale Lot				40,500	40,500
Contribution to Capital	200,000	60,000		300,000	
Field Improvement-Palmer	20,000				
New Town Hall Roof		35,000			
Raymond Hill Church Repair	24,500	27,900		54,000	
Communication Improvement	40,000				
Police Boat	25,000	25,000		30,000	30,000
Drainage Raymond/Lynch			94,448		
Camp Oakdale Restroom	44,000	115,000	101,261		
Basketball Courts				12,000	12,000
Dispatch Equipment		250,000			
Replace Roll-off Trsf Station				9,500	
Driveway Transfer Station		25,000			
Maynard Road Improvements				76,000	76,000
New Town Hall Roof Repair	35,000				
replace plow truck		90,000			
Pick up Camp Oakdale	17,972				
Utility Vehicle Camp Oakdale				6,500	6,500

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Capital Improvement Plan 2014-15					
Description	2014 ACTUAL	2015 ADOPTED	2015 YTD	2016 DEPT.REQ.	2016 MAYOR PROP
Vehicle (SUV) ACO		28,000	27,987		
Heating units for vaults		28,000	7,347		
Demo Old Social Service Bldg		34,000			
Sealcoating/Line Striping TH/Sr		14,000			
Undercarriage Wash Equipment		16,000			
Dump Body Replacement		26,000	26,000	43,000	43,000
Stainless Steel Slide rear Sander		14,000			
All purpose Field at Camp Oak	12,000			70,000	70,000
Safety upgrades to DeJardins Pk		13,500			
Truck Body Replacement		15,000	11,342	30,000	30,000
Fire Inspector Vehicle				40,000	40,000
Radio Receiver Benjamin Court		15,000			
Radio Receiver Project TH		15,000	15,000		
Fair Oakd Rekey				6,000	6,000
Silver Falls Bridge				50,000	
Fair Oaks Community Center				492,000	
Tire Charger				7,200	
Mechanic Truck				32,000	32,000
Multi Use Trail Phase 1				136,400	
Multi Use Trail Phase 2				137,000	
Fair Oaks Field Improvements				50,000	50,000
Replace Town Hall Phones		10,000		40,000	40,000
Cruisers (3 including equipment)	49,262			194,173	104,285
Fitch Hill Rd Drainage				260,000	
Construction Trailer				6,500	6,500
Mobile Shelving for Lower Vault		22,875	22,525		
Gazebo Camp Oakdale				7,500	7,500
Bus replacement				88,000	
Wheelchair bus				90,000	90,000
Van replacement				44,000	
Replace medium plow truck				120,000	120,000
Black Ash Realignment				110,000	
Fire Optic Network				26,100	26,100
Oakdale, Fire Pump Replace		30,000	30,000		
Police vehicle surveillance systems				55,210	55,210
CSP Portable and Mobile Radios				85,000	85,000
Sound Dampening				20,000	
Maintenance Vehicle				66,000	66,000
Transportation, Pump Station				39,500	
Transportation, Upgrade Electrical				23,000	
Mohegan, Sidewalk				20,000	
Courtyard, MHS				25,000	
Maintenance, Tractor & Loader				27,000	
TOTAL CAPITAL IMPROVEMENT	1,066,386	1,182,642	490,955	3,747,083	1,247,119

2016 Proposed Water Budget				
Description	2014 Actual	2015 Adopted	2015 YTD	2016 Proposed
Water Revenue	1,292,166	1,346,660	704,054	1,396,345
Water Salaries & Wages	21,599	94,668	25,431	98,100
Water Maintenance	12,236	34,000	83,945	32,000
Water Energy & Transp	1,049,548	1,013,000	392,217	1,059,230
Water Ins & PR Taxes	28,595	29,592	14,768	29,865
Water Misc Expenses	39,923	18,100	19,530	20,600
Water Admin Exp	17,082	22,300	7,007	21,550
Water Reserve	-	135,000	0	135,000
Total Water Fund Expenditures	1,168,983	1,346,660	542,898	1,396,345

Detailed copies of the budget by department are available at the office of the Town Clerk or online at www.montville-ct.org.
Dated at Montville, Connecticut, this 15th day of April 2014.

Ronald K. McDaniel
Mayor

Joseph W. Jaskiewicz
Town Council Chairman

Theresa Hart
Finance Director

Chairman Jaskiewicz opened the public hearing and introduced Board of Education Chairman David Rowley.

Chairman Rowley welcomed everyone to the Public Hearing and stated that the creation of the proposed budget is a long, arduous process that is put together by the Superintendent, Assistant Superintendent, and Administration following the approval of the previous year's budget. The current Board of Education (BOE) has agreed upon the proposed budget and, now, seeks the opinion of the public. He introduced Superintendent Brian Levesque, who spoke about the budget in detail.

Superintendent Levesque thanked the Town Councilors and the public for attending this evening's Public Hearing. He stated that their proposed budget includes a 1.15% increase, due primarily to salary increases. Decreases include the elimination of three (3) elementary school teaching positions, based upon detailed enrollment projections, insurance benefits, life insurance, and fuel costs. Increases include a decrease in support from the E-Rate program, a grant that provides discounts for telecommunication services. He stated that, according to State Department reports, the BOE budget increase for Montville is less than most of those for other towns in the State. The Board has made every effort to be fiscally responsible and looks forward to future discussions with the Town Council and the Finance Committee.

Chairman Jaskiewicz asked if there was anyone present who would like to speak regarding the Board of Education Budget.

Bob Manfredi, Jansen's Hillcrest, questioned item 8(c) on the BOE's most recent agenda regarding the consideration and approval of a Competitive Pricing/Bidding and item 8(j) regarding the waiving of the competitive pricing/bidding process for building modifications for a dedicated area for a school-based Health Clinic. He noted that there is no mention of a cost or a plan for the Clinic. He also felt that they should consider closing one of the Town's elementary schools due to decreasing enrollment. Furthermore, the ratio of students to teachers is currently 11 to 1, while the state average is 13 to 1, adding that, when he was growing up, the ratio was 45 to 1, a ratio which, he feels, is adequate.

Offered the opportunity to respond, Superintendent Levesque stated that they do have an actual cost and plan and that, though they do not often request the waiving of the bidding process, because they have been previously working with the company, the request was made. In addition, the clinic will be available for those with medical needs as well as providing behavioral health whereas the nurse is only able to provide a very limited amount of services.

Wills Pike, 71 Pheasant Run, stated that BOE budgets tend to be a systemic problem across the country. He felt that local governments should follow some of the guidelines provided by the State of CT, including the Minimum Budget Requirement (MBR) and Net Current Expenditures per Pupil. While the status of Montville in comparison to other towns, as stated by Superintendent Levesque, is accurate, he added that it is difficult to compare the numbers since each town's student population and tuition costs are not equivalent. Comparing the Mayor's proposed BOE budget with the State's recommended budget, Montville is \$4.31 million or 13% higher than what is recommended. Furthermore, in the past 12 years, Montville's BOE has had an increase of approximately \$800,000.00 per year. With respect to Capital Improvements, he requested they look into establishing a specific Capital Improvement Fund as a way to help control the Operating Budget and provide the Town and the School Board with a better idea as their Capital needs. He thanked Business Manager Kathy Lamoureux for her help.

Chairman Jaskiewicz asked three times if there were any additional persons from the public who would like to speak regarding the Board of Education Budget.

5. Adjournment

The Public Hearing was closed at 6:18 p.m.

Respectfully Submitted by:

Agnes Miyuki, Recording Secretary for the Town of Montville