

## MINUTES

The Finance Committee for the Town of Montville met at 7:00 p.m. in Room 203 at the Montville Town Hall on May 13, 2009.

Members present: Billy Caron, Gary Murphy and John Geary.

Also present: Theresa Fafard, Finance Director, Joe Jaskiewicz, Mayor, Candy Buebendorf, Town Council Chair and Councilor Rosetta Jones.

Billy Caron called the meeting to order at 7:00 p.m. He also led the Pledge of Allegiance.

### Public Comment

Councilor Buebendorf read a letter stating her concerns and some suggestions for reductions in the 2009-10 Budget (letter attached).

### Committee Business

The committee discussed the Park and Recreation budget. Stan Gwudz, P&R Chair, discussed reducing the budget by \$3,000 by removing the EMT position at the camp. There are some safety concerns because this is a medical position. This issue will be on the commission's May Agenda. The commission has voted to raise the fees for summer camp from \$10/ week to \$20/week. The philosophy in the past was that the camp would be free to residents of Montville. This is no longer feasible. Other towns charge \$150/week to \$180/week for similar programs. No raises will be given to the camp staff this year. There was some discussion about reducing the hours of the staff in the recreation department. Jones recommended doing a study to see how a decrease in staff would affect the programs.

The committee met with Don Bourdeau, Director of Public Works. He explained that he is down one employee from last year and did not budget for a replacement. Seasonal help was mentioned. Bourdeau explained that he relies on seasonal help to do outside maintenance for the town properties, especially Camp Oakdale. They also do a great deal of upkeep at Fair Oaks School.

Councilor Jones had questions regarding the PW Budget. She asked what the plowing supplies line is used for. Bourdeau explained that plowing supplies covers the cost of plow blades, ice melt, etc. She asked what the difference is between the vehicle supplies line and vehicle expenses. Vehicle expenses covers the cost of repairs for all town vehicles (approximately 120). Vehicle supplies is used to purchase lights, radios and antennas. Jones asked if these lines could be combined. She expressed concern about how much was budgeted for cell phones in the PW budget. There are 21 cell phones issued. At this time, the radios are not reliable. The PW Dept must have cell phones for safety reason. They also save trips back and forth to the garage by making a phone call. She also asked for an explanation of the laser temperature gages used by the PW.

The committee reviewed the Youth Services budget with Barbara Lockhart, Director. She stated that, other than contractual items, this budget has not had an increase in the past five years. There are two full time employees and one part time. All fees from counseling and building rentals go

to the town's general fund. The afterschool program is full. There are 65 slots and the waiting list has 18 on it. The afterschool program relies on the part-time employees. The program would have to be shut down without them. The family counselor works 8-10 hours per week. Currently there is a waiting list to see him. Jones asked if there was a possibility of moving the Youth Services to the Old Town Hall. This is not part of future plans. Perhaps someday they would move to Fair Oaks.

The Finance Committee will meet with the Board of Education, IT and Finance on Monday, May 18, 2009 beginning at 6 pm.

Motion to adjourn by Murphy; seconded by Geary. Motion passed unanimously.

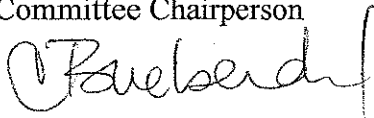
The Meeting adjourned at 8:45 pm.

Attest:   
Theresa Fafard, Finance Director

## Memorandum

To: Bill Caron, Finance Committee Chairperson

From: Candy Buebendorf



Date: May 13, 2009

Re: Town of Montville 2009-10 Budget

In response to your request that Town Councilors express their recommendations in writing, please note my recommendations below. Overall I believe we need to aim for a flat mill rate. Too many people in town are struggling to make ends meet in this very challenging economic environment: many have taken pay cuts, or worse, have lost their jobs; job losses **continue** to be of concern; and fuel prices are once again rising. Some specific items I hope you will consider:

- Consolidate jobs as much as possible to save money without affecting services. Specifically, some secretarial services should be able to be shared. It is my understanding that the town phone system has the capability of forwarding calls to another phone with town hall; therefore services should be able to be provided to the public regardless of the circumstances. Currently the town has a "floating secretary" that should be able to be utilized more efficiently. Eliminating, for example, the Registrar of Voters secretarial position could save money for the town without affecting services to the people. The "floater" could fill in when it gets busier at election time.
- Currently the Public Works Director handles the grounds maintenance for Parks and Recreation activities. Considering this and the number of programs currently running in Montville, I recommend changing the Parks and Recreation Director and Secretary positions from full-time to half-time. Again, the phones can be forwarded to another office to take messages when no one is in the Parks and Recreation office. It may also be possible with the new technology in place for citizens to enroll in programs and to perhaps pay for programs online, thus saving a tremendous amount of time for the Parks and Recreation office.
- Specifically within the Parks and Recreation budget, another \$3,000 can be cut from the summer camp program. At last month's meeting the commission voted to replace the EMT position for summer camp with first aid and CPR training for all camp counselors, a savings of approximately \$3,000.

These suggestions if implemented will not be enough to achieve the savings necessary to keep the mill rate flat. I also recommend that the Mayor and the Superintendent approach the employees of the Town and the school district to ask for some concessions. I emphasize that **both** entities make these requests. We all know that the Board of Education portion of the budget is the largest portion of the budget; it would be unfair to the town employees to ask for concessions without also asking Board of Education employees for the same.

Thank you for involving all of us in this very difficult process.