

Town of Montville Town Council
Public Hearing General Government Budget Minutes for April 27, 2016
 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 (6:02 p.m.), Pollard, Rogulski, Tanner, and Jaskiewicz. 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 26, 2016 at 6:00 p.m. on the Board of Education Budget and on April 27, 2016 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2016 through June 30, 2017.

Revenue Summary 2016-2017					
Description	2015 ACTUAL	2016 ADOPTED	2016 YTD	2016 ESTIMATED	2017 MAYOR PROP
PROPERTY TAXES	36,712,292	38,334,608	37,591,345	37,923,945	39,805,335
LICENSES & PERMITS	754,432	795,500	521,742	647,867	650,500
REVENUE USE MONEY/PROPERTY	78,695	76,000	28,615	74,615	66,000
REVENUE OTHER AGENCIES	190,077	172,920	107,913	197,613	191,253
STATE GRANTS SCHOOL	13,351,473	13,401,028	6,623,313	13,229,544	13,424,717
STATE GRANTS UNSPECIFIED	4,388,944	4,179,424	3,213,510	4,184,384	4,098,858
CHARGES FOR CURRENT SERVICES	792,520	625,500	403,019	631,019	530,500
MISC REVENUE	940,451	791,000	839,753	849,751	842,000
TOTAL REVENUES	57,121,884	58,285,980	49,329,210	57,738,838	59,619,163

Expenditure Summary 2016-2017					
Description	2015 ACTUAL	2016 ADOPTED	2016 YTD	2016 ESTIMATED	2017 MAYOR PROP
GENERAL GOVERNMENT	2,187,254	2,457,893	1,552,871	2,407,893	2,716,360
INTERGOV'T CONTRIBUTIONS	65,126	61,800	14,300	61,800	59,300
FRINGE BENEFITS/INSURANCE	3,377,858	3,468,475	2,636,954	3,208,475	3,614,075
DEBT SERVICE	4,341,488	4,311,291	4,232,604	4,261,291	4,312,432
LAND USE	225,349	267,961	186,531	267,961	259,608
HUMAN SERVICES	579,083	632,397	403,275	632,397	611,145
CULTURE AND RECREATION	338,806	351,341	252,800	351,341	351,024
PUBLIC SAFETY	3,941,727	4,296,949	3,176,847	4,356,949	4,411,550
PUBLIC WORKS	3,516,207	3,669,586	2,440,671	3,504,486	3,766,769
EDUCATION	36,954,380	37,598,668	24,333,206	37,598,668	37,889,631
CAPITAL	1,116,575	1,169,619	613,158	1,166,358	1,626,689
TOTAL EXPENDITURES	56,643,761	58,285,980	39,863,227	57,817,619	59,619,163

2016 Proposed Water Budget					
Description	2015 ACTUAL	2016 ADOPTED	2016 YTD	2016 ESTIMATED	2017 PROPOSED

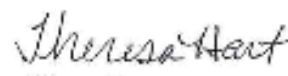
2016-17 Water Revenue					
Water Revenue	1,378,346	1,396,345	1,092,298	1,396,345	1,509,725

2016-17 Water Fund Expenditures					
WATER SALARIES & WAGES	50,944	98,100	40,787	98,100	98,200
WATER MAINTENANCE	11,225	32,000	5,913	32,000	29,000
WATER ENERGY & TRANSP	915,639	1,059,230	692,331	1,059,230	1,160,230
WATER INS & PR TAXES	28,507	29,865	22,000	29,865	30,145
WATER ADMIN EXP	95,451	21,550	10,999	21,550	35,550
WATER MISC EXPENSES	52,381	20,600	12,809	20,600	20,600
WATER RESERVE	-	135,000	-	135,000	135,000
Total Water Fund Expenditures	1,154,527	1,396,345	784,839	1,396,345	1,509,725

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 12th day of April 2016.


 Ronald K. McDaniel
 Mayor


 Joseph W. Jaskiewicz
 Town Council Chairman


 Theresa Hart
 Finance Director

Chairman Jaskiewicz opened the public hearing.

Bob Manfredi, 9 Heather Brook Road, Uncasville, stated that it was not his intent last evening to support the reduction of the quality of education for the students of Montville, but to call attention to the evident decline in the number of students in the District, resulting in the estimated cost of approximately \$19,000.00/year per student. He continued to speak in opposition of increasing the budget of the police salaries and cars. He questioned the line items for ECS Grant, police private duty, all season buddies, and the need for a canine police dog.

Keith Truex, 1046 East Lake Road, Oakdale, Chief, Chesterfield Fire Company, spoke in support of a career firefighter for the Chesterfield Fire Company to help support the lives of those not only residing in the Chesterfield area, but also those in the surrounding areas by providing a quicker response to calls. They are currently paying overtime costs to staff the Fire Company, which has had 59 calls for service, plus 23 EMS (Emergency Medical Services) calls for service so far this month.

Howard R. Beetham, Jr., 60 Riverview Road, Uncasville, spoke in support of a career firefighter at Chesterfield Fire Company, increasing the budget for the Raymond Hill Library, and increasing the stipend for the members of the Town Council. Savings, he felt, may be gained from cutting the Public Works and Police budgets.

Mike Butterworth, 128 Connecticut Boulevard, Oakdale, spoke in support of an additional dispatcher for the Dispatching Department.

Bob Manfredi, 9 Heather Brook Road, Uncasville, questioned the amounts for the adopted budget for the 2015 school year.

Kerry, Employee, Raymond Hill Library, spoke in support of additional funding for the Raymond Hill Library, one of the best resources in the Town, to help increase the amount of programs available to children and adults, alike.

Howard R. Beetham, Jr., 60 Riverview Road, Uncasville, commended Fire Marshal Ray Occhialini and Fire Inspector/Public Education Officer Ed Shafer.

Chairman Jaskiewicz spoke on behalf of the Town Council and Mayor, thanking everyone for voting them into office, assuring them that they will continue to carefully review, speak with the various departments, as necessary, keeping in mind the issues regarding the State's budget, prior to making any final decisions, and thanking everyone for attending the Public Hearing.

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

5. Adjournment

Motion made by Councilor Caron, seconded by Councilor Tanner, to adjourn the meeting at 6:23 p.m. Voice vote, 7-0, all in favor. Meeting adjourned.

Respectfully Submitted by:

Agnes Miyuki, Recording Secretary for the Town of Montville