

Town of Montville Town Council
Public Hearing BOE Budget Meeting Minutes
Tuesday, April 23, 2013

Town of Montville Town Council
Public Hearing Board of Education Budget Meeting Minutes for Tuesday, April 23, 2013
6:00 p.m. – Montville High School – Auditorium

1. Call to Order

Chairperson Buebendorf called the meeting to order at 6:00 p.m. after establishing a quorum.

2. Pledge of Allegiance followed by a moment of silence in honor of our military and to honor the first responders during the events of the past week.

3. Roll Call

Present were Councilors Caron, Jaskiewicz, Longton, McFee, Tanner, and Buebendorf. Also present was Mayor Ronald McDaniel. Absent was Councilor Jones.

4. Public Hearing

Chairperson Buebendorf welcomed the Board of Education and Superintendent Pam Aubin and thanked them for listening to and considering the Town Council's concerns as they created the budget.

Mr. David Rowley, Chairman of the Board of Education, thanked the Chair, Councilors, Mayor, Board Members, Principals, Superintendent Pam Aubin, Assistant Superintendent Brian Levesque, and guests. He presented an overall review of the development of the budget process for the 2013-2014 budget. The Board was presented with a proposed budget, which included a 1.28% increase from Superintendent Aubin in January. In February, the Board moved to send the budget back to the Superintendent with a request for a 0% increase and in March, the Board moved to accept the revised budget and sent it to the Mayor for a recommendation to the Town Council.

Superintendent Pam Aubin thanked the Mayor and the Council Members. Upon receiving the 0% budget increase request from the Board, including full-day kindergarten, Ms. Aubin was able to revise the budget with the help of a number of key elements including the confirmation of anticipated retirements, the resignation of one of the high school teachers, the transfer of teacher evaluation expenses, the health insurance reserve, reduced unemployment compensation costs, reductions resulting from the lighting and natural gas retrofits, reduction in contracted services, and tuition reductions due to a decrease in special education students.

Chairperson Buebendorf asked three times if there were any remarks from the public.

5. Adjournment

Meeting was adjourned at 6:07 p.m.

Respectfully Submitted by:

Agnes Miyuki, Recording Secretary for the Town of Montville

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TOWN OF MONTVILLE
NOTICE OF BUDGET HEARINGS

Notice is hereby given that a Public hearing will be held at Montville High School Auditorium, 800 Old Colchester Road Oakdale, CT on April 23, 2013 at 6:00 p.m. on the Board of Education Budget and at Town Hall Council Chambers 310 Norwich-New London Tpke. Uncasville, CT on April 24, 2013 at 6:00 p.m. on the General Government Budget for the Town of Montville for the fiscal year from July 1, 2013 through June 30, 2014.

Revenue Summary 2013-2014

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT.REQ.	2014 MAYOR PROP
PROPERTY TAXES	33,926,065	36,570,999	37,996,436	38,509,246	36,878,970
LICENSES & PERMITS	593,802	675,500	451,214	591,500	591,500
REVENUE USE MONEY/PROPERTY	253,070	196,400	81,384	56,000	56,000
REVENUE OTHER AGENCIES	161,123	144,866	98,844	147,760	147,760
STATE GRANTS SCHOOL	13,493,470	13,277,556	6,422,277	13,620,240	13,620,240
STATE GRANTS UNSPECIFIED	3,989,219	3,251,072	2,993,698	2,314,095	2,314,095
CHARGES FOR CURRENT SERVICES	670,567	701,000	443,831	628,500	628,500
MISC REVENUE	799,753	803,747	735,132	1,726,083	1,721,083
TOTAL REVENUES	53,887,069	55,621,140	49,222,816	57,593,424	55,958,148

Expenditure Summary 2013-2014

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT.REQ.	2014 MAYOR PROP
GENERAL GOVERNMENT	2,471,718	2,356,737	1,556,717	2,425,272	2,394,272
DEBT SERVICE	4,040,346	4,527,990	4,085,961	3,867,237	3,867,238
HUMAN SERVICES	589,232	583,126	398,689	595,873	591,041
CULTURE AND RECREATION	313,495	293,943	202,307	315,299	313,099
PUBLIC SAFETY	3,799,856	3,794,011	2,841,936	3,930,329	3,855,310
PUBLIC WORKS	3,115,812	3,243,330	2,254,776	3,347,445	3,310,730
LAND USE	249,639	251,884	166,448	252,208	252,208
INTERGOV'T CONTRIBUTIONS	48,250	58,000	55,000	138,989	60,700
FRINGE BENEFITS/INSURANCE	3,275,265	3,241,184	2,551,542	3,367,575	3,366,575
EDUCATION	36,589,609	36,632,735	22,499,479	36,632,735	36,632,735
CAPITAL	316,461	638,200	312,095	2,258,900	1,314,240
TOTAL EXPENDITURES	54,809,683	55,621,140	36,924,950	57,131,862	55,958,148

Capital Improvement Plan 2013-14

Description	2012 ACTUAL	2013 ADOPTED	2013 YTD	2014 DEPT.REQ.	2014 MAYOR PROP
Paving	281,724	334,000	306,775	700,000	500,000
Snow Blower				9,500	9,500
Snow Plows	13,550		-		
Building Inspector Vehicle	-		-	25,000	25,000
Roof Repair-PW Office	-		-	40,000	40,000
School Bus	-		-	88,000	88,000
Fire Dept Fit Test Machine	10,334				
BOE Access Control	-		-	188,480	94,240
Police Car Replacement				105,000	70,000
Contribution to Capital	10,853	20,000		630,000	200,000
Sr Bus		20,000			
Sidewalk, MHS & Tyl		107,100			
Security System/Tyl		86,100			
Trsf Station bldg/driveway		50,000	5,320		
Field Improvement-Palmer				20,000	20,000
New Town Hall Roof				35,000	35,000
Raymond Hill Church Repair		5,000		24,500	24,500
Communication Improvement				40,000	40,000
Basketball Courts-Camp Oakdale		16,000			
Police Boat				25,000	25,000
Security Upgrade-MHS				90,000	45,000
Camp Oakdale Restroom				44,000	44,000
Replace Exterior Doors-Tyl				108,000	54,000
TOTAL	316,461	638,200	312,095	2,172,480	1,314,240

Detailed copies of the budget by department are available at the office of the Town Clerk.
Dated at Montville, Connecticut, this 11th day of April 2013