

**Town of Montville Town Council  
Public Hearing General Government Budget Meeting for Wednesday, April 24, 2013  
6:00 p.m. – Montville Town Hall – Town Council Chambers**

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 involved in the events of the past week.

3. Roll Call

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

4. Public Hearing

Mr. Howard R. Beetham, Jr., 60 Riverview Road, Uncasville, reflected on a recently published article which spoke well of the budget, a possible reason behind the lack of remarks regarding the budget and to which both Councilors Caron and McFee have stated that they would like to see the proposed mill rate increase of 1.7 be brought down to zero. Mr. Beetham questioned two items: (1) The proposed \$680,000.00 for a new truck to which the Mayor corrected him noting that the Fire Department requested \$630,000.00 for a new pumper vehicle, but, as in the past, only a certain amount has been included in the proposed budget towards such capital purchases. Mr. Beetham felt that it might be better to use the funds from a maturing bond towards the funding of such purchases. (2) The lack of funds budgeted for necessary repairs to the old Montville Center Congregational Church. Mayor McDaniel noted it is included in the capital plan. Mr. Beetham concluded by expressing his appreciation.

Ms. Rosetta Jones, 61 Old Colchester Road Extension, Oakdale, thanked the Mayor for his diligence with the budget proposal for the 2013-2014 year. Ms. Jones corrected herself and noted that it was \$630,000.00, rather than \$680,000.00, for the rescue truck, which is in the budget for capital improvement. The Mayor noted that, while the Fire Department requested \$630,000.00, only \$200,000.00 is included in the proposed budget towards the purchase of the vehicle. Ms. Jones noted that the Public Safety Report asks not to replace the vehicles they are requesting, yet it is included in the proposed budget. She received a call regarding the Public Safety Committee who expressed the concern of some of its members that those departments falling within their auspices did not submit a budget. Ms. Jones also noticed that Youth Services, Recreation, and Senior Center have been given more than they have requested and questioned why. She has received calls from those who are concerned with the effects the 1.7 mill increase would have on their already tight household budget and hopes that her colleagues will be able to agree to find a way to find \$170,000.00 to keep the budget flat.

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

5. Adjournment

Meeting was adjourned at 6:08 p.m.

Respectfully Submitted by:

Agnes Miyuki, Recording Secretary for the Town of Montville

Town of Montville Town Council  
Public Hearing General Government Budget Meeting Minutes  
Wednesday, April 24, 2013

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
<b>TOTAL REVENUES</b>	<b>53,887,069</b>	<b>55,621,140</b>	<b>49,222,816</b>	<b>57,593,424</b>	<b>55,958,148</b>

**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
<b>TOTAL EXPENDITURES</b>	<b>54,809,683</b>	<b>55,621,140</b>	<b>36,924,950</b>	<b>57,131,862</b>	<b>55,958,148</b>

**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
<b>TOTAL</b>	<b>316,461</b>	<b>638,200</b>	<b>312,095</b>	<b>2,172,480</b>	<b>1,314,240</b>

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