

REPRESENTATIVE TOWN MEETING

April 8, 2015

monitoring the capital program will reduce volatility. Additional cash flow projections will better manage our cash resources in and out.

Pamela Iacono, District 9 thanked Mr. Mayer for the detailed analysis and asked if these job functions could be reallocated to existing department resources or if there are union constraints.

Mr. Mayer said there are union rules, but everyone in the department is working beyond full capacity. The grant accounting was recommended by the auditor as we do not have a grant policy as well as building project accounting. He felt that with the current resources we are not doing everything that should be done.

Ellen Jacob, District 9 felt that grant and capital project tracking are sorely needed to protect our investments and for future planning. Mr. Mayer indicated that with an additional analytical mind this could all be accomplished.

7050 PARKS & RECREATION

John Donovan, District 1 suggested an incentive program for more revenues to be generated such as selling more parking passes which could be looked at in the strategic plan. First Selectman Tetreau concurred.

Sue Kiraly, Asst. Recreation Director explained that while the daily parking fee increased the number of visitors decreased but the revenue stayed about the same. There is a new marina manager who will review those fees as well.

Gaylord Meyer, District 1 questioned the increase in the printing line which Ms. Kiraly indicated was due to the increase in color ink price for the beach stickers that are printed in-house at the point of purchase.

Dave Mackenzie, District 3 suggested increasing the boat slip fees since the marina is in such demand. He asked about increasing golf fees, but Ms. Kiraly said the Commission reviewed surrounding course fees and determined that they were comparable to others.

Carol Way, District 5 asked if the lottery system is still in place for rentals at the Durrell Pavilion and if it's warranted at the Beanery. Ms. Kiraly said the lottery system is still used for rentals but it has not been instituted at the Beanery yet. Liquor is not permitted at the Beanery. Ms. Jacob requested a revenue breakdown by facility be available on the Town website.

Mr. Bateson complimented the use of the revolving fund which puts the revenue back into the recreation programs, but suggested increasing program fees since there is a wide gap between the price for the public and private programs.

Jeff Steele, District 2 noted that he had received many constituent complaints about the marina renewal process whereby many renewals were disqualified because they were missing one component and asked that this be reviewed by the Parks & Recreation Commission. Commission Chair Brian Nerreau concurred that it needs to be reviewed and revamped.

Ms. Iacono said the Rec Department has put so many applications online that the boat slip renewals should be as well. Mr. Nerreau said the challenge is the credit card fee needs to be paid by the user.

Peter Ambrose, District 2 asked where the waterfront director's salary appears in the budget to which Mr. Tetreau replied in the DPW budget.

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BOARD OF EDUCATION

BOE Chair Phil Dwyer gave a budget summary presentation.

Supt of Schools David Title said health insurance costs is one of the biggest budget drivers and without it the budget increase would be 1.7%. A lengthy discussion ensued regarding the PPE which is a state calculation that cannot be manipulated. He noted there is no growth in staff in this budget. Dr. Title explained the increase is a combination of salaries and benefits, utilities, and state mandates, among others. The house system at the high schools has been invaluable. There is an increase for paraprofessionals special ed training. 20 budget lines had been decreased in this budget. They are increasing efficiencies as much as possible so services and resources can be directed to the students.

Nancy Byrne reported that their software licenses are subscription based. Chairman Dwyer noted that insurance consultant AON used an 8% trend rate and then revised the national trend rate to 9%.

In response to several members' questions regarding staffing and job responsibilities, Dr. Title explained there are 2 new administrators – pupil services coordinator and a full-time administrator at the alternative high school. The mental health needs of the students at the alternative high school have increased dramatically. Andrea Leonardi further explained that these are the most at-risk high school students that need a support team around them and this will be accomplished through onsite leadership and curriculum development.

In response to Mr. Gerber, Dr. Title said 14 retirements are projected. Last year 19 were anticipated and 39 retired. In regard to Mr. Gerber's questions regarding special education reimbursement, Dr. Title explained it has been a volatile number so the revenue estimates have been conservative as there has been a change in the reimbursement rate. He also explained that at the beginning of the year they had tracked the time and legal fees for FOI requests.

Speaking in support of the BOE budget were Frank Zahanian, FEA President Ralph Molnar, Kevin Lennon, PTA Council President Neil Fink, Steven Sheinberg, Ludlowe Middle School PTSA President Steve Baker, Carolyn Chabuka, and Nancy Dunn.

ADJOURNMENT

There being no further business the meeting adjourned at 10:20 PM

Respectfully submitted,

Elizabeth P. Browne, CMC, MCTC
Town Clerk