

RTM Budget Hearing
Monday, April 9, 2012
McKinley School Cafeteria

Present: Peter Ambrose, David Becker, Chris Brogan, Thomas Conley, Bill Domeika, Hank Ference, Josh Garskof, Julie Gottlieb, Leigh Hannum, Kevin Hoffkins, Ellen Jacob, Dana Kery, Ken Lee, Dvid MacKenzie, Allen Marks, Sheila Marmion, Tom McCarthy, Mary McCullough, Gaylord Meyer, John Mitola, Eric Newman, Joe Palmer, Marc Patten, Carol Pontrelli, Bruce Ryan, Carolyn Richmond, Jeff Steele, Hal Schwartz, Ann Stamler

Temporary Chair: Jeff Steele
Temporary Secretary: Ann Stamler

The meeting was called to order at 7:15 pm, and adjourned at 10:40 pm. This meeting was recorded by FairTV and will be available at <http://fairtv.pegcentral.com/index.php>. The following notes reflect department or agency heard, presenter if any, and general areas of discussion. Departments are reported in the order in which they were discussed, which does not necessarily reflect the order of the printed budget.

Board of Education (8010)

Dr. David Title, Superintendent

Pamela Iacono, Chairman

Doreen Munsell, Director of Finance and Business Services

Discussion: highlights of district's achievements, programs and budget goals; status of items cut in FY12; components of overtime; need for demographic comparisons for test performance results; cost per student compared to other districts; status of operational audit recommendations; special education initiatives, how students qualify for services and ongoing costs of new special education model; status of transportation grandfathering; technology plans and backup systems; food service; health insurance reserves; school psychiatrists – want or need?

Private School Bus Transportation (2531) (State mandated)

Paul Hiller, Chief Fiscal Officer

Discussion: FY13 request is decrease; associated revenue; state regulation.

Health and Welfare Services (11030)

Paul Hiller, Chief Fiscal Officer

No discussion

Human Resources (1330)

Paul Hiller, Chief Fiscal Officer

Mary Carroll Mirylees, Director

Discussion: combined cost of insurance lines 55210, 55220, 55230, 55240; reason for increase in 58940 Workers Compensation; annual fluctuation in 58930 Heart & Hypertension and nature of benefits; who manages Workers Compensation claims and awards; status of programs to control Workers Compensation costs; need for increasing reserves in Internal Service Fund; reinsurance levels.

Debt Service (10030)

Paul Hiller, Chief Fiscal Officer

Discussion: Explanation of BANS; request for list of projects funded by each year's bonds; quantifying impact of rating change on debt service.

Contingency (2010)

Paul Hiller, Chief Fiscal Officer

No discussion

Retiree Benefits - Pension (1310)

Paul Hiller, Chief Fiscal Officer

Discussion: history of change in ARC funding level through this budget cycle; request to expand data on 401a plans.

Fund Balance

Paul Hiller, Chief Fiscal Officer

Discussion: cost savings and revenue leading to increased projection for FY12.

Retiree Benefits – Medical (1310)

Paul Hiller, Chief Fiscal Officer

Discussion: requirement to meet 100% of ARC; history of OPEB, request for comparison to other towns.