

**Finance and Budget Committee Minutes**  
**April 2, 2008 8:00 A.M. Room 312**

**Councilors in attendance: Cantor, Slifka, Davidoff, Visconti**

**Non-Departmental Budget Review**

The Committee reviewed the non-departmental budget items that total a \$2.7 million increase. The following comments and questions were raised:

The dept service amount includes \$1,195,000 that is allocated to the CNRE fund. Of this amount \$500,000 is included in revenue from the CNRE surplus, so \$695,000 represents new funding.

The Radio System Maintenance account includes the full year funding of a Radio Communications Manager position that was approved this year. Councilor Visconti asked if the radio system costs could be broken down and presented to the Public Safety Committee next week.

Councilor Davidoff asked why the Private School Health Services costs had increased so much since FY07. On the Health Services side the increase was due to adding a full-time school nurse for the Intensive Education Center and on the transportation side it was due to the new contract. It was also pointed out that the total cost of these programs is \$1,665,000 and that the remainder of the funds comes from the State.

The paramedic services account was discussed and it was asked if this expenditure would be eliminated if the Town provided paramedic services. The Administration answered yes.

It was pointed out that the non-departmental number of \$535,839 for FY09 represents the increase in the retiree health program and that the \$907,604 for Actual FY06 represents the adjustment for capital equipment made at last years budget.

**Budget Review – 2<sup>nd</sup> Year of CIP**

The Committee reviewed the second year of the CIP and was given a handout of the projects proposed under the Town Building Improvement account for both year 1 & 2.

Councilor Cantor asked if the funds for the electronic infrastructure improvements that are proposed in the CNRE could be bonded. The Administration said yes and would calculate the amount for that project.

Councilor Visconti asked if a breakdown of the radio system costs could be presented at the Public Safety Committee meeting when the item is scheduled to be discussed.

## **Contributions**

The Committee was presented with a list of dues and contributions requested by various community organizations and groups and their proposed funding level. The Committee discussed pros and cons of the organizations that we have memberships in and the amount of dues requested.

The next Committee meeting will be on April 11 at 8 A.M.