

February 18, 2009 bos meeting minutes of FY10 budget reductions

A 5% reduction municipal budget was discussed department by department.

In addition, the town is looking at changing from MUNIS to a different financial software package. This will save almost 200,000 over a five year contract period. As the schools are still on a dos program they need to convert to a platform that matches ours (MUNIS) in order to migrate to the new program (if they choose to do so) in the next year or two. (The schools are currently in process of converting from dos to a windows based system)

House budget 1 and adjusted state revenues were briefly discussed.

With an anticipated 4% savings in health care and a 0% increase in salaries due to possible union concessions, we could possibly fund the fire fighter/paramedic position that is due to be cut in these reductions. The deficit is smaller than expected so with these reductions we are in good shape going into FY10. That is a snap shot of the budget on the town side.

I have also spoken with Brenda and Ed on working with their FY09 budget deficit and possible reductions in FY10. We have worked out preliminary numbers on net school spending. It appears that there is room for reductions and remain above net school spending by 50 – 80 thousand dollars.

The 70/30 revenue split between the schools and town was also mentioned in passing. Mr. D'Agostino feels that a discussion of wholesale layoffs on the town side is premature right now as he is looking to gain union concessions, health care savings and wage freeze for FY10. The unions are looking at this, particularly the teachers union, at concessions for a minimal impact on personnel. In reality we may not get there but I think we are in better shape than surrounding communities.