

Minutes of the Longmeadow Finance Committee
Thursday, January 27, 2005 7:00pm Longmeadow Fire Dept Meeting Room

Members Present:	<u>Y</u>	<u>N</u>
Judd Peskin, Chairperson	x	
Paul Santaniello, Vice Chairperson	x	
Mark Barowsky	x	
Carla Gunn	x	
Jerry Nolet	x	
Steven Marantz		x
Suresh Samant	x	

Departmental Budget Hearings:

Michael McCarty, Parks/Recreation Superintendent presented a Power Point presentation highlighting the philosophy of the Department along with financial data requested in the budget assumptions. After the presentation Mr. McCarty responded to the Finance Committee's (FC) questions. Mr. McCarty explained that the \$7K increase in the Parks Expense was attributed to the additional responsibility of maintaining certain school property, utility and gas/oil increases, and the recent shift of expenditures requiring energy costs of the Parks garage. Mr. McCarty felt he could reduce the Insect Pest Control request to \$3K. The group discussed Mr. McCarty's request of a 25% increase in the Forestry Trimming/Removal budget. It was noted that the budget request nearly equated the FY02 funding and the lack of funding here had finally caught up to itself since the majority of expenditures were now for emergency purposes. The Day Care Salaries line item was also discussed. Mr. McCarty noted the budget request represented funding if the Day Care Center was operating at 100% capacity (which the department strives for). Town Accountant, Paul Pasterczyk noted that past expenditure history differed significantly from the budgeted numbers. The Community House Expenditure budget was briefly discussed. While the amount was in line with the FC directives Mr. Pasterczyk suggested reallocating the line item (last of the Community House Departmental budget) to other appropriate line items.

Eric Madison, Fire Chief presented the Fire and Ambulance FY06 requests. Mr. Madison explained that as a result of staff transition his overall budget met the FC directive even with his line item requested increases in certain areas. Many of these increased requested brought the line items back to the FY03 allocations. Chief Madison felt that the increases were justified as the previous reductions curtailed staff training, equipment replacement and preventative maintenance. The group discussed the Ambulance financing. It was noted that while the current Fund Balance (FB) in the Ambulance fund was ample enough to replace an Ambulance that the future contributions to the FB could minimize as a result of Ambulance receipts financing 2 of 3 additional firefighters hired as a result

of the Town's commitment to the Ambulance service. Chief Madison believed a new Ambulance would be purchased in FY07.

Robert Danio, Police Chief highlighted his budget submittals. Chief Danio submitted two Police Departmental budgets. The difference between the two being a non obligated 1 ½% increase in Police Salary line items where there was no current salary agreements in place. This equated to a near \$28K differential. Chief Danio noted the increase fuel costs to justify the additional funding request in the line item. Chief Danio submitted a revised Animal Control Officer budget resulting from the recent replacement of the personnel in the position.

Town Accountant, Paul Pasterczyk updated the FC with recent information received from Representative [Rogeness's](#) office on [Governor's Rommey](#) FY06 budget proposal. While although the State distribution to Longmeadow in Ch. 70 funding was level funded, the Lottery projection for the Town had grown some 17%. The overall impact was a \$65K projected gain from the original budget assumptions.

The FC had informal dialog with the Select Board member Scibelli regarding numerous Town financial matters.

The FC voted to adjourn at 10:45 pm.

Respectfully submitted,

Paul J. Pasterczyk
Acting Finance Director