

## **BUDGET WORKSHOP APRIL 19, 2007**

The Wethersfield Town Council held its budget workshop on Thursday, April 19, 2007 at 5:30 p.m. at the Eleanor Buck Wolfe Nature Center.

Present: Councilors Drake, Forrest, Kotkin, Montinieri, Walsh, Deputy Mayor Fortunato and Chairperson Adil.

Also present: Bonnie Therrien, Town Manager, and Dolores G. Sassano, Town Clerk.

Absent: Councilor Cascio and Kirsche

Dolores Sassano, Town Clerk took attendance.

### SOCIAL AND YOUTH SERVICES

Nancy Stilwell, Director of Social and Youth Services started on a personal note by thanking Town Manager Bonnie Therrien for her extraordinary support during her late husband's hospitalization and funeral. She also thanked the other Department Heads and the Town Council for their continued support. She highlighted the positive changes this year. She said that:

- The expanded Dial -A- Ride service was so successful the Department is keeping it going just as it is and the Towns are going to continue working together. It has already applied for another grant to keep the expanded services. The Department files quarterly reports to the Department of Transportation and the Town is on target.
- The Volunteer Driver program is set to start on May 24. The Police are assisting them in doing the background checks on community volunteers. They are using an online software product, Accurint, while Social and Youth Services will be paying the \$6 per person fee.
- The Tri-Town Task Force for Leadership against Violence and Vandalism has been established and continues its meetings. With the Board of Education, Police and Town Leaders, the Department of Social and Youth Services has been working on Leadership Education and the Towns of Newington, Rocky Hill and Wethersfield had a kick off meeting. It is youth driven and provides positive role model skills. The youth from the three towns decided to work together. Director Stilwell was pleased to see so many Councilors attending, especially since she knows they are conducting budget reviews and have other obligations.
- The food bank has basic non-perishables, but Foodshare's mobile van will be coming once a month to Wethersfield and once a month to Newington with fresh fruit and produce. Citizens from either Town can participate at either site. In Newington, it will come once a month with fresh fruit and produce.
- The Silas Deane Middle School will be doing Stuff a Bus on April 30 where they collect canned goods and non-perishables which supply the Food Bank through out the year.
- The food bank has had a rather stable clientele with approximately 80% of the people from a consistent group and 20% from a less consistent pool, servicing 100 -150 monthly.

Councilor Drake said that the 150 is not that big a number.

Nancy Stilwell, Director of Social and Youth Services said that about 300 people are registered for the program. They do not all use the program each month.

Deputy Mayor Fortunato asked what the income guidelines were for the program.

Nancy Stilwell, Director of Social and Youth Services said that there is no concrete guideline. If someone comes in and asks for food and the food bank has food, it is given out. All they need to show is proof of residency.

Deputy Mayor Fortunato asked how she defines the working poor.

Nancy Stilwell, Director of Social and Youth Services said that:

- Most of these people are known to staff because they qualify for energy assistance or another Town program. The rough guideline is 150 percent of poverty or less.
- Currently there are 626 people registered in senior programs. The Town has a very good retention rate which shows the seniors are happy with the programming.
- There were 171 new senior cases for case management from March 2006 to March 2007.
- ROPE continues to serve all 6th grade students. There are five schools and one less staff person.
- The Department staff went on a 1/2 day retreat that was very beneficial to the department. Through the retreat, staff decided that all programs fall into a continuum from primary prevention through crisis intervention: about 40 percent of staff time goes to primary prevention, like ROPE; 30 percent to secondary prevention, like counseling; and 25 percent to tertiary; and 5 percent crisis. All services integrate well. She shared a case example.
- The budget is zero based this year. Page 2 is based on the number of hours each staff member devotes to activities. Page 3 is the same data in dollars. Page 4 is the part of the budget that doesn't include salaries. Page 5 is the summary of the budget.

Councilor Kotkin asked about the position removed from the budget request.

Nancy Stilwell, Director of Social and Youth Services said that was an existing position two years ago. When the person in the position left, the position was not filled. The Department would be able to operate more efficiently with that position filled.

Councilor Kotkin asked, on page C-60 under the special program instructors, what were the adopted estimates representing.

Nancy Stilwell, Director of Social and Youth Services, said that the Town has to hire per diem people to run programs because the part-time position was never filled. The .65 staff represents what will be needed to staff programs if the part time program assistant is not filled.

Councilor Drake said that he doesn't see the .65 staff disappearing if the part-time assistant position is filled. He asked why that was.

Nancy Stilwell, Director of Social and Youth Services, said that the .65 staff would become .15 if the part-time assistant position was filled. The seasonal part-time wages would drop down.

Councilor Kotkin said that a Town Council sub-committee met a few times on the Department's mission and then never met again. The sub-committee had discussed an increased coordination or sharing of people between Wethersfield and other local Towns.

Bonnie Therrien, Town Manager said that this Department is a leader in sharing of services.

Nancy Stilwell, Director of Social and Youth Services, said that Councilor Kotkin is speaking about sharing clinical specialties. After speaking with other Towns, it was determined that each Town sees such a variety of cases and many are more convoluted than they used to be. Until a case worker gets involved in a case, he or she doesn't know what will be needed. Most of the cases need family therapy. Farming out services is not necessarily a benefit to the Town.

Bonnie Therrien, Town Manager said that an idea came out of the facilitation group to provide counseling at night and flexing hours within a week or a pay period. The union did not approve of that. Nancy Stilwell, Director of Social and Youth Services, said that the union said that if it provides this flexibility for their staff, it would have to allow other union employees the same opportunity. That wouldn't work for other Departments.

Deputy Mayor Fortunato asked what the Director of Social and Youth Services thought of the Board of Education's request for a school psychologist. She asked if the Town could provide this service to the Board of Education

Nancy Stilwell, Director of Social and Youth Services, said that the Town does not have a school psychologist on staff. To test and evaluate students, a certified school psychologist is required. The school psychologists spend most of their time testing and evaluating students, not counseling. The Department would provide services to the student if the Board of Education referred a student to the Department.

Deputy Mayor Fortunato said that there was an article in today's Hartford Courant concerning referring children who are aging out of the Department of Children and Families services to the Department of Mental Health and Addiction Services. The Governor is talking about earmarking an incredible amount of money to provide those services. She asked if Town staff knew who would provide those services and how those providers might take some of the case loads.

Nancy Stilwell, Director of Social and Youth Services said that the Town is working with its local Mental Health Authority. The Authority has talked for years about the lack of services for youth aging out of the Department of Children and Families services. The Authority is hearing that the funding will go through the local Mental Health Authority. Every other week, the Authority comes to Wethersfield to see clients. The Department is actively working with them to do a better job of coordinating services. Another thing that will impact the Department is if the Legislation changes defining what is considered a juvenile. She is hoping that if it changes from 16 to 18 years old, that this will be a funding stream that the Town will capture a piece of to provide services.

Deputy Mayor Fortunato said that she is not sure that residents are aware that the Bureaus exist in the community

Nancy Stilwell, Director of Social and Youth Services said that that is finally beginning to change. CYSA, Connecticut Youth Services Association, of which 90 Youth

Service Bureaus belong, has been working extremely hard to get the word out. The Legislature is finally beginning to understand what the Bureaus do and they should receive much better funding now. The Town may get more State grant funding this year.

Deputy Mayor Fortunato asked has an assessment been done to identify who has what resources.

Nancy Stilwell, Director of Social and Youth Services said that a book is being produced. Each chapter funnels all program information and resources to the joint planning committee of CYSA. It should be complete by the end of June. Deputy Mayor Fortunato said that she knows that the Department of Children and Families is running without a Commissioner but Wethersfield needs to get the ear of certain Commissioners and particularly the Department of Children and Families while these changes are being made. They need to see what Wethersfield is doing to be a recipient of one of these grants. Perhaps Representative Morin and Senator Fonfara, who is on the Human Resources Committee, can help. She said that she and Ken Freidenberg, Director of Social Services in Newington have been trying to do that since they share common Legislators. She said that Senator Doyle has been a very good listener in the past, too.

Councilor Kotkin said under Dial-A-Ride there is a difference of about \$15,000 in the Department budget and the Town Manager's budget.

Lisa Hancock, Finance Director said that some of last year's bills were not paid until this year. When the books were closed some funds were transferred to the General Fund and will be paid out this year.

## FIRE SUPPRESSION

Chuck Flynn, Fire Chief; and Richard Bailey, Assistant Chief; Brian Schroll, Deputy Chief; Gordon Harris; Deputy Chief; and Mark Guerrero, Deputy Chief were in attendance.

Chief Flynn said that:

- The Department did very well with the current year's budget.

- In the proposed budget, the Fire Department is requesting the replacement of the 1975 aerial truck under a lease-purchase agreement for a \$100,000 deposit.
- The revised by-laws should be completed shortly.
- Recruitment has gone well and the Department has 7 more members.
- The Department requested a full-time secretary, knowing it was probably a pipe dream. He said that the Department would make do without it.
- There was a lot of movement of accounts because items were put in the wrong accounts.
- The Department is looking into implementing a random drug testing program for all volunteers.
- Company Care of Quarters and Sustenance was dropped from \$28,500 to \$9,500 from the Department's request to the Town Manager's proposed budget.

Bonnie Therrien, Town Manager said that there was a rationale with that decision.

Chief Flynn said that:

- Many of the items in the budget are mandatory or required items and some in order to maintain the credibility of the equipment.
- The large request for equipment is the Fire Turnout Coats and Pants for \$19,000. The Town is getting back on cycle with replacing these items.
- The Department is trying to purchase an LCD projector and camera from this year's budget.
- The television for training, updating of carpeting and window treatment and updating of the Company One kitchen have been cut from the Town Manager's budget.
- There are fixed costs for the maintenance of the three fire houses.
- Repair and Maintenance of Property and Equipment shows some of the account changes that were mentioned earlier.

Councilor Montinieri asked if the three fire houses were audited for energy savings.

Chief Flynn said that an audit was done about four years ago. At that time there wasn't enough electrical usage out of the fire houses to do the audits.

Bonnie Therrien, Town Manager said that she would check to see if the buildings could be audited again.

Councilor Walsh asked if the new aerial equipment would come with the David Clark headset already installed.

Chief Flynn said yes, that would be included in the package.

Deputy Mayor Fortunato said that there was a request for a stipend for health club membership in the past but that it was not put in the proposed budget.

Chief Flynn said that there is interest in it but he decided not to ask for it this year because there were other requests to be made.

Deputy Mayor Fortunato asked how many members are currently using health clubs.

Deputy Chief Bailey said that it is probably 30 percent of the fire fighters.

Assistant Chief Bailey said that if something was put in place it would have to have stipulations that it had to be used at least a certain number of times a month. Cardio Express said that the Town could know how many times the member went to the gym by their membership card.

Chief Flynn said that the cost was about \$12,000 a year.

Deputy Mayor Fortunato asked if the fire fighters used a gym would it help the Town's insurance costs.

Bonnie Therrien, Town Manager said that it did not.

Deputy Mayor Fortunato said that when the Town Council toured the Fire Houses the need to upgrade facilities and to have a place to workout was heard.

A discussion ensued concerning the number of fire fighters volunteering in Town.

Chairperson Adil asked if the stipend program helped with the recruitment process.

Chief Flynn said that of the new recruits, many are young and don't own property so that the stipend program doesn't apply to them. It will help in some regards but he won't know for another year or so.

Councilor Drake said that the increases to the budget were big in the last few years. He asked if Chief Flynn saw those increases slowing down in the future.

Chief Flynn said that there should not be large increases in future years but there are large equipment items that are nearing the end of their useful life and the Town won't be able to be certified again in the near future if they are not replaced.

Councilor Kotkin said that the stipend increases are probably due to the fact that last year the stipend was only budgeted for 9 months, not the full year.

Bonnie Therrien, Town Manager said that RaeAnn Palmer, Assistant to the Town Manager will present to the Town Council the possibility of billing insurance companies for fire services for motor vehicle fires.

Chief Flynn said that the Department was receiving these fees. Hartford Fire Department has started this fee. They have a cost structure and bill through Insurance Companies only. The Town may have anywhere from 6 to 20 of these calls a year.

Chairperson Adil asked how hose the safety testing was working out since it was contracted out. Chief Flynn said it has definitely freed up the volunteers from spending time on this.

Chief Flynn said that everyone is up to speed with training. All members are certified to Fire Fighter I and 23 are certified as Fire Instructor I which is a lot more than other Departments. 60 percent of its members will be Fire Fighter II, when a few complete their practicum. There are 18 Fire Officer I's and 3 Fire Officers II's.

Chairperson Adil said that energy conservation should be very important to the Town. By using money from this year's budget, weather stripping could be purchased to create a savings next year. He said that the Department may want to ask for another \$2,500 for the weather stripping.

Chief Flynn said that in the CIP budget, the Department discussed looking at doing something with Station Two, but also with Company One which was built in 1975. A lot of the infrastructure has not been touched since it was built. The weather stripping would be part of this.

Deputy Chief Rich Bailey said that the \$5,000 was for weather stripping for the three fire houses. The cost savings in utilities may be seen in the first year.

Councilor Kotkin said that Wethersfield is a three rated Town for insurance purposes. He asked if that was the highest rating.

Chief Flynn said that the Town is an ISO Rated Class Three Town. ISO ratings look at the Town when the Town makes a change, like replacing equipment and trucks. To move to a higher rating would be very difficult because some of the rating is based on response time. A Volunteer Department has a slower response time. Planning is also involved in the process. He said that he doesn't know of any Volunteer Towns that is rated higher than a three. Glastonbury is a 5/9 town. Wethersfield's water supply helps its rating, too. Also, when James and Al Knapp and John McHugh started

setting up the Fire Department in the 1960's, they had the vision to figure out the level of apparatus necessary.

Councilor Kotkin asked if anyone has ever analyzed how much the Town residents and businesses would save if the Town were not a rate three Town.

Deputy Chief Harris said that the old rule used to be \$10 a thousand for insurance. A rated 3 town would be \$30 for a thousand. The new insurance differs by Insurance Companies.

Councilor Kotkin said that he would be interested to have that information.

Bonnie Therrien, Town Manager said that she would get that information for the Town Council.

## FIRE PREVENTION

Bonnie Therrien, Town Manager said that Gary Santoro, Fire Marshal and Tony Martino, Administrative Analyst were here to discuss this budget. This is another example of zero based budgeting.

Gary Santoro, Fire Marshal, said that Tony Martino was a great asset in the zero based budgeting process. He said his budget went down because last year, the budget had training for a Police Officer to become a certified fire investigator. Everything in the budget other than salary is for fire prevention. He had GOTMS software that the Town was paying \$600 a year but it was never installed in his computer. Since it can't be installed in the computer, he eliminated that expense.

Councilor Drake asked if it couldn't be installed or just wasn't installed.

Gary Santoro, Fire Marshal said that it wasn't installed. The dues and association fees cover the Fire Marshal and the Deputy Fire Marshal, a volunteer. The Elderly Outreach Program was mentioned earlier. The Fire Chief and Town Manager had a meeting to discuss the four deaths of senior citizens that occurred in Wethersfield in the past four years. Three of the fires were accidental. The fourth was negligence on the part of the person involved. The accidents were caused by maintenance. The elderly are not able to take care of some maintenance problems. An Elderly Outreach Program using the Fire Inspector and Deputy Fire Marshal to go into homes to make sure they have working smoke detectors and point out some of the problems in their homes could be implemented. The Town Manager gave him funds for brochures but cut the stipend out for these prevention activities. He asked for that money to be replaced so that these positions will receive funding for their services.

Councilor Walsh asked how many homes this involves?

Gary Santoro, Fire Marshal, said that he doesn't know how many residents will invite staff to enter their homes. He said if he goes into one house and prevents a fire, he will be pleased. He said that word of mouth will allow staff into seniors' homes. He said that he could go to Senior Bingo and present the idea and then seniors could make appointments through the Department of Social and Youth Services for the two volunteers to visit. The Department of Social and Youth Services needs to be involved because that Department is the link to these people. Fire Prevention is all about education. The Senior Citizens need to be educated in their own environment.

Councilor Walsh asked how many homes could be visited for \$2,500.

Gary Santoro, Fire Marshal said that when the money runs out he is not going to tell someone no one will visit. The staff is dedicated enough to say that they will make the visit.

Deputy Mayor Fortunato asked if this was based on a model in other parts of the State.

Gary Santoro, Fire Marshal, said that he does not know of any models. What has been done in the past has been a reaction not an action. He is trying to be proactive.

Deputy Mayor Fortunato said that this is something very important. The Social and Youth Services and the Library are ways to spread this information. She said that this could be a model for other Towns in the State.

Bonnie Therrien, Town Manager said that on page 49 is the Telephone and Communication budget.

Chairperson Adil asked for an update on Cox Cable concerning the Town's poor signal.

Gary Santoro, Fire Marshal said that at the last meeting with Peter Talbot, General Manager of Cox Communications, the problem is that Cox sees AT&T infringing on its turf. The Department Public Utility Control said that Cox Cable has to give a certain amount of dollars to each municipality to promote community access. The Town met with representatives from AT&T who have said that they are willing to give some money to the Towns. The rules that Cox Cable follows from the Department Public Utility Control are very specific based on the number of subscribers they have. \$1 or \$2 of that has to go into the pot to be divided between their user Towns. Cox Cable doesn't want to put any money into the infrastructure. The technology that Cox Cable is using is old technology. The problem is that Channel 14 and Channel 16 are so close in the bandwidth that they are bleeding over into each other. The same thing is happening in Newington and Rocky Hill, too. Peter Talbot had asked the Towns to sign a letter stating that only Cox Cable subscribers would have access. That can't be done. Channel 16 is kept afloat without using taxpayer's money. The Department Public Utility Control sent a list of 17 questions to Cox Cable. The answers were so generic that it didn't fly with the Department Public Utility Control. The Town's picture quality stayed the same. If only one of the two channels is broadcasting, the quality isn't too bad. Department Public Utility Control must take original jurisdiction over this. The Town Council needs to support the Local Government Access channel because people want to see local government meetings and information.

Councilor Kotkin asked if the boxes popping up around Town are to provide a competitor's service.

Gary Santoro, Fire Marshal said that fiber optic cable by AT&T has to go into these large boxes that are cable meters that signal and send it back out. The Department Public Utility Control governs those boxes as the Town has no say in the matter.

Councilor Forrest asked what would fix the broadcasting problem.

Gary Santoro, Fire Marshal said that Cox Cable needs to change the technology that they are using now to send the stream back up. They need to use IP rather than a fixed frequency. There is a certain path that the signal has to follow to get back to the head-in which turns the signal around. The signal has to go through the green boxes on the telephone poles. In order to change the service, Cox Cable has to change the components in all of the green boxes.

Deputy Mayor Fortunato asked if the Town needs Channel 16 if it has Channel 14.

Gary Santoro, Fire Marshal said that Channel 14 is public access run by Wethersfield Community Television. Channel 16 is run by the Town Council. The regulations are different. He said that he would hate to infringe on the public access users who are taping children's sporting events and other community events because the Town Council is then limiting their broadcasting time. Cox Cable offered Channel 16 to the Town about 6 years ago. They didn't realize how it would grow and they can't support it.

Deputy Mayor Fortunato said that the quality of the product the Town is receiving is poor. Since Cox Cable isn't going to change that, it seems like there is only room for one access channel. The Town is not mandated by law to put everything it does on television, it wants to do it for the citizens. The Town may have to look at suspending Channel 16 activities and negotiate with Channel 14 to get some key meetings aired.

Chairperson Adil said that for the time being it may make sense to infringe on Channel 14. He said that residents like to see live Town Council meetings.

Councilor Walsh asked if this would solve the problems that have been occurring if Channel 16 is not broadcasting.

Gary Santoro, Fire Marshal said that when Channel 14 complains, someone from Cox Cable comes in to check the

equipment at Channel 16 and turns down the broadcast. When Channel 16 complains, Cox Cable does the same to Channel 14. If one was shut down the other channel would be fine.

Councilor Forrest asked if the Town Council could make the decision to shut down Channel 16.

Gary Santoro, Fire Marshal said that Channel 16 belongs to the Town Council and it can shut it down.

Chairperson Adil said that the Town Council can't force Channel 14 to air the Town Council meetings.

Deputy Mayor Fortunato said that the Town Council has made a major investment in Channel 14.

Councilor Drake said that truthfully, there is not that much aired on Channel 14. Town Council meetings could be run on that station.

Gary Santoro, Fire Marshal said that under the CROG mobile data terminals, he had requested \$15,000. The Town Manager cut it back to \$10,000. The additional \$5,000 is needed for the Police Department because the Town Council approved their computers. The Police Department has the computers for their cruisers but without the \$5,000, they will not be able to pay CROG for connectivity.

### NON-DEPARTMENTAL

Lisa Hancock, Finance Director said that the contingency number has been consistent. At the Governmental Accounting Meeting today, Standard and Poors rating agency made a presentation. One of the things they are going to look at when analyzing a Town for a bond rating is the financial management analysis. It is a seven point list of things needed by a Town: Contingency, fund balance, and balance reserves are included in the list.

Councilor Drake asked why the Town has a fund balance and a contingency fund. He also asked about the funding level.

Lisa Hancock, Finance Director said that the Town was very fortunate this year and didn't use a lot of the contingency. Contingency is money taken from the fund balance, from money set aside for catastrophes. If it isn't used it will be returned to fund balance during the year end closing process. It is a way to build the reserve through the tax rate and not utilize the fund balance that need to be kept at the level approved in the Town's Strategic Plan.

Councilor Drake asked how the Finance Director determined it should be \$340,000.

Lisa Hancock, Finance Director said that she tries to look for a reasonable number. Many communities make it a certain percentage of the budget. As the budget increases, so does the contingency. It may become too large an amount if the Town were to use that process.

Councilor Montinieri asked if the unused balance was rolled into the fund balance.

Lisa Hancock, Finance Director said that unused amounts were rolled into the fund balance.

Deputy Mayor Fortunato asked how many years the contingency was set at \$340,000.

Lisa Hancock, Finance Director said that it has been around \$340,000 for the last several years. She said one year it was close to \$400,000 but there were other issues that year.

Deputy Mayor Fortunato asked if the Finance Director had historical data that showed what the end balance was each year.

Lisa Hancock, Finance Director said that in 2004, \$330,000 was budgeted and all of it was used; in 2005, \$330,000 was budgeted and all of it was used; in 2006, \$395,000 was budgeted and all of it was used. So far this year, \$340,000 was budgeted and \$51,000 was used. The Dial-A-Ride transfer will be coming out of this as well as other expenses.

## OTHER FUNDS - DEBT

Lisa Hancock, Finance Director said that Debt Service is the amount the Town is required to pay for its outstanding debts for the year.

Councilor Drake asked if the number was going up or down.

Lisa Hancock, Finance Director said that the number was going down. As the Town starts to issue more debt, the number will go up.

Councilor Kotkin said that the Town is carrying a lot of money that will be used for the Town Hall renovations for phase II. How much has already been bonded?

Chairperson Adil said that the Town has spent \$1,000,000 already and probably encumbered another \$1,000,000.

Lisa Hancock, Finance Director said that it was probably \$2,000,000 that was issued for the Town Hall project but she doesn't have the exact amount. She said she would get it for the Town Council.

Chairperson Adil asked if it is ever possible to refinance the bonds.

Lisa Hancock, Finance Director said that it is possible. She said the Town has received some very good rates and that there may not be any cost savings at this time. It is something that we will look at when the next debt issuance process is begun.

Bonnie Therrien, Town Manager said that debt was refinanced years ago and all other debt since then has been at a very low interest rate between 3 and 4 percent.

Councilor Forrest asked what bond line 905 interest payment was for.

Lisa Hancock, Finance Director said that:

- It is for the \$15,000,000 bond package of June 15, 2005. The money was to finish up the school projects, Town Hall, and road work.
- In regards to Insurance Property and Liability, the Town Council may be able to reduce this account by about \$40,000.

Councilor Kotkin asked where the workers' compensation insurance was shown.

Lisa Hancock, Finance Director said that:

- Each Departments' budget shows worker's compensation.
- The MDC budget increase is about 6 percent. There is not much the Town can do about the increase. She said that she and the Town Manager attended the MDC budget sessions and voiced their concerns.

Councilor Drake asked if this included any of the new project the MDC discussed with Town Council or if this was just day to day operating expenses.

Lisa Hancock, Finance Director said that:

- It did not include any of the new bond initiatives.
- The Housing Authority sewer budget has a slight increase. The Town is required to pay for the Housing Authority's sewer bills under a contract that was entered into years ago.
- On page 219, \_\_\_\_\_ the line total is \$763,000. There are some increases and decreases in this budget. The largest increase is in Insurance. She said that by Monday she should have some better numbers

to share with the Town Council. Heart and hypertension numbers are down. Compensated absences have had some significant changes. Some savings will offset increases in the medical benefits area.

Councilor Forrest left the meeting.

Councilor Kotkin asked about the \$50,000 in Blue Cross PPO.

Lisa Hancock, Finance Director said that when she and the Town Manager were developing the budget she had advised the Town Manager that \$50,000 could be cut under major medical. Since the Town received more current information of an increase in costs this amount may have to be increased.

Bonnie Therrien, Town Manager said that the Volunteer Ambulance account will be discussed next week.

## **ADJOURNMENT**

At 8:10 p.m., Councilor Kotkin moved "**TO ADJOURN TO THE NEXT BUDGET WORKSHOP ON MONDAY, APRIL 23, 2007**" seconded by Councilor Walsh. All Councilors present, including the Chairperson voted AYE. The motion passed 6-0-0.

Dolores Sassano  
Town Clerk

*As approved by vote of Council on May 7, 2007*