



CITIZEN BUDGET ADVISORY COMMITTEE MEETING

Wednesday, December 1, 2021 - 6:00 PM
Virtual Webex Meeting

ORDER OF BUSINESS

1. Call Meeting to Order

2. Roll Call

Robert Sandow, Chair
Janis Zaveri
Robin Anderson
Walter Zweifler
Dina Runcie
Ed Moore
Brendan Browne
Trustee Hartshorn Hilton
Mr. Loehner, Village Administrator

3. Public Comment

Village President opens meeting for public comment.

4. Budget Timeline Update: FY 2022

- A. Review November, December, and January items from the Village website budget calendar- Mr. Loehner

November 2021

- i. • Capital Request will be collected and compiled by departments

December 2021

- ii. • Department Operating Budgets Review
• Trustee Committee Budget Discussion
• Community Organization Funding Request Presentations at the BOT Meetings (November 8th & November 22nd)



Organizations: SOPAC, South Orange Downtown (SOVCA), YouthNet, Environmental Commission, CCR.

January 2022

- iii.
 - Presentation of Draft Capital Budget to BOT
 - Department Presentations with the Board of Trustees, Date and time to be determined.

5. Schedule & Agenda's for Departments Budget Presentations

- A. Lead time and Information- Mr. Moore

6. Status of 2021 Budget vs Actual

- A. 4Q Projections- Mr. Loehner

7. Discussion of Specific Concerns (Items for discussion and CBAC members with questions)

- A. Capital Expenses- Ms. Zaveri
- B. Shared Services- Ms. Zaveri
- C. COVID related Expenses- Ms. Zaveri
- D. Comments on the \$500,000 bond issue for Water Utility- Mr. Moore
- E. Hiring a part-time NPP Coordinator in Administration- Mr. Moore
- F. Others as time allows

8. Next Meeting Date

- A. January 5, 2022

9. Adjournment