

**Minutes
Town Hall Subcommittee
January 18, 2024 – 3:30PM
ZOOM**

Meeting called to order at 3:30 by Chair Evan Kenney

FinComm Member Present: Evan Kenney- Sub Committee Chair, Don Ravenelle – Sub Committee member, Edward Bean Sub Committee member

Town Hall Department Attendees Present: Stephen Maio and Kevin Gill

Noted that the Clerical Union had not yet settled their contract, so any budgets with members of that union would be revisited.

1) Town Hall budgets were reviewed with the following noteworthy comments:

I) Treasurer Budget:

- a) The decrease over the 2024 Budget was \$1568 due to the retirement of a long-time employee and replacement of a new employee at a lower step. It was noted that this budget may need a reserve fund transfer in the Spring.

II) Conservation Commission:

- a. The increase over the 2024 Budget was \$1547 due to contractual and negotiated increases. It was noted that the Conservation Commission had requested an increase of 11 hours per week. The Town Administrator's budget does not recommend that increase.

III) Fire Alarm:

- a) The increase over the 2024 was \$2000 due to increased cost of parts.

IV) Emergency Management

- a) The Increase over the 2024 Budget was \$1726 for contractual and negotiated increases.

V) Inspectional Services:

- a) The increase over the 2024 Budget WAS \$15,195 for negotiated and contractual increases and increases vehicle allowance. It was noted that this department has received \$1,477,267 in revenue to date in FY2024.

VI) Veterans Budget:

- a) The decrease from 2024 of \$16,213 was due to a reduction in usage. However, this budget is to be revisited prior to presentation to the Town Council and Finance Committee.

VII) Street Lights:

- a) Level Funded pursuant to agreement. Budget should decline in FY2027

VIII) Historical Commission:

- a) Level Funded

IX) Unemployment:

- a) Level Funded

X) Reserve Fund:

a) Level Funded

XI) Professional Medical Budget: Increased by \$2000 due to the rising costs of medical appointments

The meeting was adjourned at 4:12 pm with the knowledge that the remaining budgets still need review and will be available to the subcommittee as they are completed and available.