

Budget Committee Minutes  
FY24

Friday, February 17, 2023

Present: Ann Kelly Bolten (Chair); Jon Medalia (Committee); Kabir Kumar (Council Liaison); Matt Trollinger (Town Manager)

Absent: Meredith Wade (Committee)

1:00 p.m. Chair Bolten called the meeting to order.

The Committee reviewed the budget process from FY23, and what documents were created and presented to the Council, including the budget file, ARPA reporting, and a personnel plan from the Town Manager. The Committee requested that the Town Manager create a personnel plan again for FY24, as personnel costs are the highest operating expense driver in the budget.

The Town Manager shared a file of all Committee requests that had been submitted by Feb. 15 per the Town Manager's memo to Committee Chairs.

The Town Manager presented a working draft of the budget based on current projections in FY23.

The Committee reviewed the proposed budget, and discussed anticipated costs in FY24. The Committee asked the Town Manager to update the budget and present a new draft at its upcoming meeting. Committee members may send emails individually to the Town Manager if they have specific questions about the budget.

The Committee will meet again on Friday, Feb. 24.

2:30 p.m. Meeting adjourned