

**Budget Task Force Meeting
Monday February 12, 2018
Town Hall Selectmen's Chamber**

Finance Committee Members Present: Vice-chair Richard Wood, Lori Meads

Board of Selectmen Member Present: Chair Paul Wisotzky

Present: Town Manager Rae Ann Palmer; Assistant Town Manager Kelly Sullivan-Clark

Board of Selectmen Chair Paul Wisotzky convened the Budget Task Force at 8:05 a.m.

ADMINISTRATION DRAFT BUDGET

Town Manager Rae Ann Palmer explained a slight increase in the budget for the Board of Selectmen. She gave the Town Manager's increased budget including the Town Manager's staff. Town Hall operations covered utilities, copiers, the elevator, maintenance and repairs. Ms. Palmer explained how the net metering credits that will be determined after a full year of the program has passed. Legal Counsel's proposed budget had increased to cover union contracts, land use and subdivisions and the Local Comprehensive Plan review. There is a need for a new Parking Magistrate to hear complaints for parking tickets. Ms. Palmer now asks that this be a contractual service. The Annual Town Warrant and Annual report printing costs are covered in the Administrative budget. Vacation/Sick Leave Contingency line is being handled differently by taking money from Free Cash for this, Ms. Palmer said. The Stabilization Fund, where the money has come from, will be built up. The Finance Committee's budget stays the same. Based on this year's expenditure, she said that \$100,000 is a good amount for the Reserve Fund. Planning Board's increase of 10% is mostly for advertising costs. Their other expenses are mostly the same with an increase for folders. The ZBA budget covers the recording secretary and advertising. The Energy Committee budget remains the same.

FINANCE DRAFT BUDGETS

The Accountant's budget had a decrease in salaries due to an overbudget last year. The Assistant Accountant has begun taking courses to become a certified accountant, Ms. Palmer said. The Assessor's budget has the same salary line although a new Assessor has not yet been hired. The entire Assessor's budget was up 3%.

OTHER

Ms. Palmer will send a few final budgets that had not been presented before the meeting next week.

ADJOURNMENT

Paul Wisotzky closed the Budget Task Force meeting at 8:42 a.m.

Respectfully submitted,


Mary Rogers,
Secretary

