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Budget Subcommittee Meeting Minutes
August 31, 2022

Present: Jenn Walsh; Lynn Cavicchi; Frank Delvecchio; Sara Walsh, and Walter Wilk

Also Present: Teresa Murphy, Barry LaCasse, Debbie Scott, Matt Violette, John Ellard, and Ed Donoghue

Not Present: Diana Bren

1. Open Meeting

Ms. Sara Walsh called the Budget Subcommittee meeting to order at 6:31PM.

The Select Board, Finance Committee and School Committee then called each of their meetings to order.

2. Consideration to Approve the Meeting Minutes of June 22, 2022

Ms. Walsh asked for a motion to approve the meeting minutes of June 22, 2022.

Motion: To approve the meeting minutes of June 22, 2022. (J. Walsh/DelVecchio)

Passes 4:0

3. Re-organize committee roles

Ms. Walsh asked the members present if they would like to wait until there is a full Board present to consider reorganizing and everyone was in support of waiting.

4. Review the proposed budget and meeting structure as discussed in June 22 meeting

Ms. Sara Walsh reviewed the meeting structure and summarized the discussion from the June 22nd meeting. There were no questions or comments.

5. Budget Planning Parameters (slide 7)

Mr. LaCasse summarized and explained the budget planning parameters for FY24. He explained the information that was on slide 7 from the June meeting and provided an update. Mr. LaCasse stated that he is conservative with planning and estimates that there will be approximately \$2,600,000 of projected new money for FY24. He then noted that there are contractual obligations as well as the expected cost increases for all expenses due to inflation and added that this will be one of the most challenging budgets. There were questions and discussion from those present, but no motions were made.

6. Data requests and analysis to present in January

Ms. Sara Walsh stated that in previous years there has been a variety of analysis and the requests for data should be parallel for the School and Town. Mr. Eagle noted that it would be helpful to see how Mansfield compares to neighboring towns and Ms. Murphy noted that the information is in DESE and should be easy to add that as part of the presentation. Ms. Sara Walsh stated that it would be helpful to have the number of full-time employees and the salaries which may show some trends.

7. Any Items Not Known within 48 Hours

Those present then discussed meeting dates. The next consensus meeting was planned for February 8, 2023 at 6:30PM and the next regular Budget Subcommittee is planned for October 12, 2022 at 6:30PM. Each meeting is planned to take place at the Community Room at 500 East Street if available.

8. Adjourn

Motion: To adjourn the Budget SubCommittee meeting of August 31, 2022 at 7:16PM (J. Walsh/DelVecchio)

Passes 4:0

The Select Board, School Committee and Finance Committee all took motions to adjourn their meeting.

Carrie Champagne
Signature

10/13/2022
Date

Minutes prepared by Carrie Champagne