

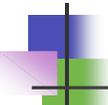
# Town of Lunenburg

## Preliminary Budget Recommendation – FY2016

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February 19, 2015

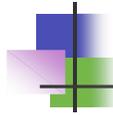
Kerry A. Speidel, Town Manager



## FY2016 Recommendation

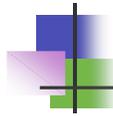
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- Disclaimers
  - At this early stage in the process, the document is only “good” the day it is printed.
  - Use a number of assumptions early on, which firm up as we get closer to Town Meeting
  - Uncertainty around State Aid



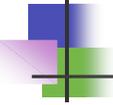
## Preparing the FY2016 Recommendation

- Going forward, more discussion on budgetary goals would be helpful
  - Is the main goal solely to produce a balanced budget?
  - Are we attempting to get to some other service level?
- Matching dollars with service level needs, i.e. no “flat” increases
- Minimal Strategic Investment for Maximum Impact-Administration
- Recommendation is less than original FY16 Targets in almost all cases except Non-Discretionary Spending
- Recommendation is less than original target for: Public Safety; Public Works & Public Schools



## FY2016 Recommendation

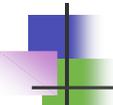
- Funding to cover all contractual salary increases
- Meets Town’s financial policies
  - Deposit back to Stabilization Fund to get to 5%
  
- Balanced budget proposal is based upon use of recurring revenues for operating costs, meaning there is **NO** request for a draw on either Free Cash or the Stabilization Fund



## FY2016 Recommendation - Challenges

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- No Governor's Budget
- No Health Insurance Renewal
- No Monty Tech Assessment
- No Free Cash available, not even to fund deposit to Stabilization Fund
- Retirement Assessment, received but much higher than anticipated

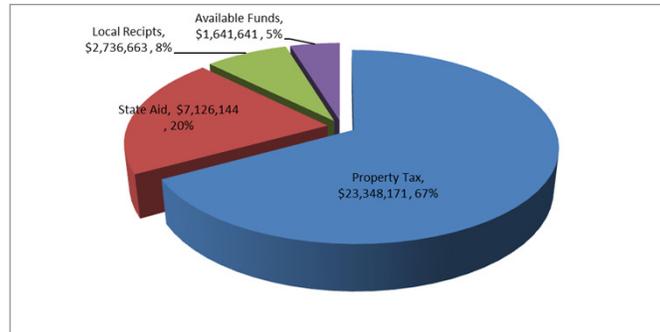


## FY2016- Revenue Estimates

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- Sources of Revenue
  - Property Tax
  - State Aid/ Cherry Sheet
  - Local Receipts
  - Available Funds

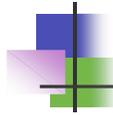
## FY2016- Revenue Estimates



## FY2016 Revenue Estimates

Revenue	FY2015	FY2016		Dollar Increase Over Prior Year	Percent Increase over Prior Year
	After Recap	Town Manager Recommend.			
Property Tax	\$ 21,205,099	\$ 23,348,171		\$ 2,143,071	10.11%
State Aid	\$ 7,194,650	\$ 7,126,144		\$ (68,506)	-0.95%
Local Receipts	\$ 2,495,876	\$ 2,736,663		\$ 240,787	9.65%
Available Funds	\$ 2,807,441	\$ 1,641,641		\$ (1,165,800)	-41.53%
<b>total:</b>	<b>\$ 33,703,066</b>	<b>\$ 34,852,619</b>		<b>\$ 1,149,553</b>	<b>3.41%</b>

- FY15 State Aid includes \$183,618 in Smart Growth 40S
- FY16 same amount included as Available Funds

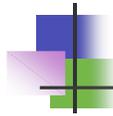


## FY2016- Revenue Estimates

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- Property Tax –
  - Prior Year base plus 2 ½% increase (\$504,349)
  - Estimate for New Growth (\$175,000)
  
  - Overrides & Exclusions- capital, debt
    - No Override proposed
    - Debt Exclusion – increase to cover MS/HS Construction Project Debt Service, total = \$2,494,847
    - MS/HS Project = \$1,634,755 (est. impact on Avg AV = \$316.67)
    - Other = \$860,092

Overall increase is 10.11%; 7.21% of which is to support new exempt debt.  
State Law requires you to assume 100% collection rate  
Estimate for FY2016 = \$23,348,171



## FY2016- Revenue Estimates

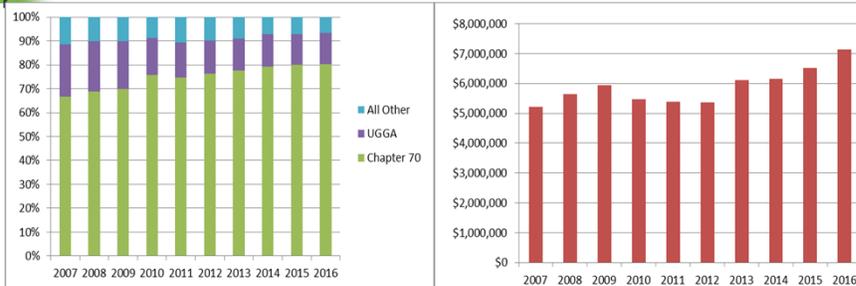
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- State Aid-
  - Governor's Budget will not be released until end of February
  - In his short time in office, Gov. Baker has shown himself to be an advocate for cities & towns
  - Released Chapter 90 Funds
  - Vowed not to balance FY2015 State Budget issues on backs of cities & towns
  - Doesn't appear that the Governor will propose, nor will the Legislature support, cuts in State Aid

## FY2016- Revenue Estimates

- State Aid
  - No decrease, but maybe not much in terms of increases
  - 2% increase in Chapter 70 = \$112,117
  - No increase in UGGA; 30% lower than FY2009
  - Total estimate for FY16 = \$7,126,144, a decrease of 0.95%
  - No estimate for Smart Growth 40S in FY16
    - If we are eligible, it would not be received until Q1
    - Application not filed until September 2015 for FY16

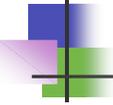
## FY2015 Revenue Estimates- State Aid



FY	UGGA	% of Total
2007	\$ 1,295,240	22.00%
2008	\$ 1,316,140	20.99%
2009	\$ 1,316,140	19.91%
2010	\$ 931,718	15.57%
2011	\$ 894,449	14.83%
2012	\$ 829,777	13.98%
2013	\$ 894,449	13.31%
2014	\$ 894,449	13.48%
2015	\$ 915,592	13.05%
2016	\$ 940,983	13.20%

If you assume a 2.5% inflation factor, loss of revenue is \$605,482

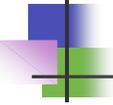
Growth in Lottery has not been share with cities & towns



## FY2016- Revenue Estimates

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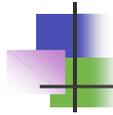
- Local Receipts – **increased \$240,787, or 9.65%**
  - Motor Vehicle Excise Tax, licenses, permits, fees, fines, investment income
  - Elastic Revenues- very dependent upon the economy
  - MVX is the largest component; first indication of what is happening is through Commitment #1, issued in February
    - Commitment was up \$60,273, or 5.6%
    - Estimate for FY2016, **4.5%** increase (each 0.5% = \$7k)



## FY2016 Revenue Estimates

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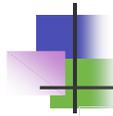
- Local Receipts
  - 2% increase, except where noted
  - \$30k increase in Dept Revenue (Ambulance)
  - Local Options Meals Tax, collections strong, 2%
  - Solar Net Metering Credits - \$130k



## FY2016- Revenue Estimates

- Available Funds

- Catch All Category
- Some one-time revenues, causing a wide variance from year to year
- SBA Reimbursement - \$534,199
- Water & Sewer Betterments
  - Fully fund associated debt service & related costs
- Sewer Enterprise Fund to fund Indirect Costs
- Prior Year Unexpended Articles for Capital, \$35,064
- Free Cash Appropriation to cover 40S Payment, \$183,618
- School Transportation Fee Offset, \$31,310



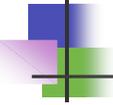
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	After Recap	Town Manager Recommend.	Dollar Increase Over Prior Year	
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<b>total:</b>	<b>\$ 33,703,066</b>	<b>\$ 34,852,619</b>	<b>\$ 1,149,553</b>	<b>3.41%</b>

- Areas of interest:

State Aid?

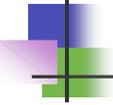
How will we end FY15? Any Free Cash to offset Stabilization Fund Deposit or Capital Plan?



## Expenditures – what & who?

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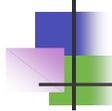
- Service Provider Organization
  - Demand for services doesn't decrease due to lack of funding
- Town provides services
  - Services to students
  - Services to seniors
  - Services to residents
- Focus on service levels, not employees
- Allocating resources to services



## Expenditures – how?

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- Expenditures are divided into:
  - Functional Categories (Departments)
  - Non-Appropriated Costs
  - Sewer Enterprise Fund
  - Water Enterprise Fund
  - Solid Waste Disposal Enterprise Fund
  - Other Warrant Articles with a Financial Impact

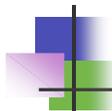


## Forecast- Projected Deficits

	FY2015	FY2016 Target	FY2017	FY2018	FY2019	FY2020
Revenue	\$ 33,703,066	\$ 33,944,046	\$ 34,345,887	\$ 35,154,677	\$ 36,045,748	\$ 36,964,135
Expenditures	\$ 33,501,856	\$ 34,081,771	\$ 36,229,284	\$ 37,080,148	\$ 38,191,082	\$ 39,493,453
Difference:	\$ 201,211	\$ (137,725)	\$ (1,883,397)	\$ (1,925,471)	\$ (2,145,334)	\$ (2,529,318)

- Each Department was given a Target based upon Forecast
- Major changes since Forecast, increased Target Deficit to \$420k
  - No Free Cash for Stabilization Fund or Capital - \$230,000
  - Retirement Assessment - \$82,000 (more than projection)
- Above Target Request submitted - \$1,128,512
- Total FY16 Deficit - \$1,547,337, at start of Town Manager's review

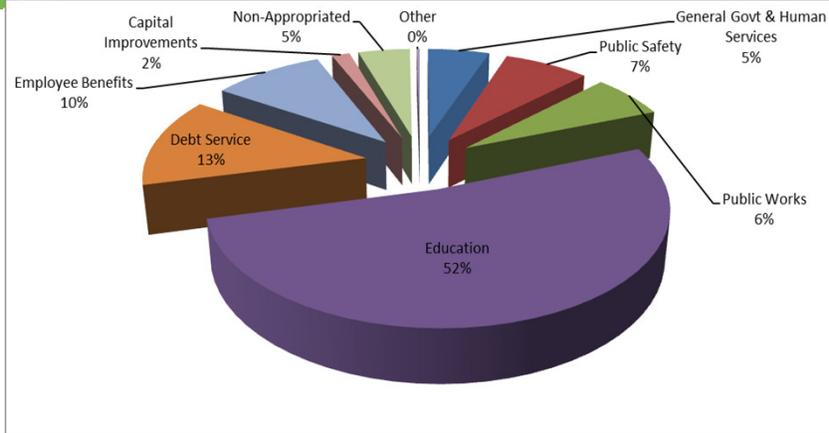
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## Expenditures

- Above Target Requests:
  - Police Department - \$207k for 3 Patrol Officers & additional funding
  - Fire Department – 24/7 ambulance coverage in Target, but not included in Recommended Budget
  - DPW- \$116,690 for additional in Snow & Ice Account and Vehicle Maintenance
  - Lunenburg Public Schools - \$765,217
- TM Recommendation is below target in all but Non-Discretionary Expenditures
- Vastly different than originally anticipated

## FY2016 All Expenditures



## FY2016 Expenditures-

- **Non-Discretionary-** \$9,441,871 or 27.59%
  - **Debt Service, Insurances, Retirement Assessment**
  - **Cherry Sheet Charges**
  
- **Less-Discretionary-** \$21,177,493 or 61.88%
  - Education
  - Public Safety
  - DPW, Snow & Ice, Vehicle Maintenance, Facilities
  
- **Discretionary-** \$3,601,639 or 10.52%
  - DPW- some services- road maintenance, upkeep of public lands
  - Library & Senior Center
  - **Administrative & Land Use Offices**

# FY2016 Expenditures- Non-Discretionary- Debt Service

- Total appropriation = \$4,557,920
- Increase of \$1,579,865
- Includes annual payments for FY15 Capital (Lane Property & Fire Truck) - \$116,143 (net)
- Includes annual payments on \$30M for School Construction - \$1,463,722

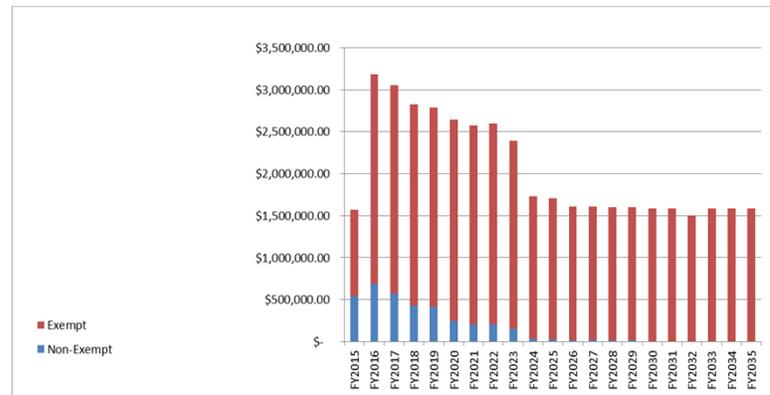
DEBT SERVICE SUMMARY				
	FY2013	FY2014	FY2015	TM Recommend.
Total: Debt Service	\$ 2,934,410	\$ 2,863,178	\$ 2,978,055	\$ 4,557,920
offsets:				
Tax, Outside Prop 2 1/2	\$ 907,338	\$ 865,018	\$ 1,031,125	\$ 2,494,847
Sewer Betterment	\$ 781,319	\$ 773,045	\$ 770,439	\$ 756,878
Water Betterment	\$ 62,781	\$ 62,781	\$ 62,781	\$ 62,781
Septic Receipts	\$ 10,872	\$ 10,872	\$ 10,868	\$ 10,868
Bond Premium	\$ 1,260	\$ 3,475	\$ 3,178	\$ 2,810
MSBA	\$ 559,057	\$ 559,057	\$ 534,199	\$ 534,198
Net Impact: General Fund	\$ 611,783	\$ 588,929	\$ 565,465	\$ 695,538

# Est. Impact of \$30M

ESTIMATED IMPACT OF TOWN MEETING SPENDING ON YOUR FISCAL TAX BILL

Fiscal Values Article Amount	Average												
	100,000	150,000	200,000	248,038	250,000	300,000	400,000	500,000	600,000	700,000	800,000	900,000	1,000,000
To calculate the dollar impact of any additional expenditures that may be considered by Town Meeting, use this chart below.													
10,000	0.87	1.31	1.74	2.16	2.18	2.62	3.49	4.36	5.23	6.11	6.98	7.85	8.72
25,000	2.18	3.27	4.36	5.41	5.45	6.54	8.72	10.90	13.08	15.26	17.44	19.62	21.81
50,000	4.36	6.54	8.72	10.82	10.90	13.08	17.44	21.81	26.17	30.53	34.89	39.25	43.61
75,000	6.54	9.81	13.08	16.23	16.35	19.62	26.17	32.71	39.25	45.79	52.33	58.87	65.42
100,000	8.72	13.08	17.44	21.63	21.81	26.17	34.89	43.61	52.33	61.06	69.78	78.50	87.22
150,000	13.08	19.62	26.17	32.45	32.71	39.25	52.33	65.42	78.50	91.58	104.67	117.75	130.83
200,000	17.44	26.17	34.89	43.27	43.61	52.33	69.78	87.22	104.67	122.11	139.55	157.00	174.44
250,000	21.81	32.71	43.61	54.09	54.51	65.42	87.22	109.03	130.83	152.64	174.44	196.25	218.05
300,000	26.17	39.25	52.33	64.90	65.42	78.50	104.67	130.83	157.00	183.17	209.33	235.50	261.67
350,000	30.53	45.79	61.06	75.72	76.32	91.58	122.11	152.64	183.17	213.69	244.22	274.75	305.28
400,000	34.89	52.33	69.78	86.54	87.22	104.67	139.55	174.44	209.33	244.22	279.11	314.00	348.89
450,000	39.25	58.87	78.50	97.35	98.12	117.75	157.00	196.25	235.50	274.75	314.00	353.25	392.50
500,000	43.61	65.42	87.22	108.17	109.03	130.83	174.44	218.05	261.67	305.28	348.89	392.50	436.11
550,000	47.97	71.96	95.94	118.99	119.93	143.92	191.89	239.86	287.83	335.80	383.78	431.75	479.72
600,000	52.33	78.50	104.67	129.81	130.83	157.00	209.33	261.67	314.00	366.33	418.66	471.00	523.33
700,000	61.06	91.58	122.11	151.44	152.64	183.17	244.22	305.28	366.33	427.39	488.44	549.50	610.55
750,000	65.42	98.12	130.83	162.26	163.54	196.25	261.67	327.08	392.50	457.91	523.33	588.75	654.16
800,000	69.78	104.67	139.55	173.07	174.44	209.33	279.11	348.89	418.66	488.44	558.22	628.00	697.77
900,000	78.50	117.75	157.00	194.71	196.25	235.50	314.00	392.50	471.00	549.50	628.00	706.50	785.00
1,000,000	87.22	130.83	174.44	216.34	218.05	261.67	348.89	436.11	523.33	610.55	697.77	785.00	872.22
<b>1,463,722</b>	<b>127.67</b>	<b>191.50</b>	<b>255.34</b>	<b>316.67</b>	<b>319.17</b>	<b>383.01</b>	<b>510.67</b>	<b>638.34</b>	<b>766.01</b>	<b>893.68</b>	<b>1,021.35</b>	<b>1,149.02</b>	<b>1,276.69</b>

## Debt Service- net of other funding sources

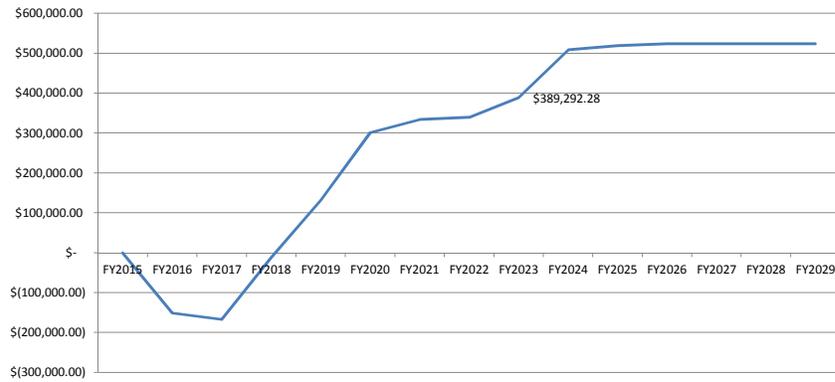


## Non-Exempt Debt

NON-EXEMPT DEBT	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Total Regular Debt - Principal	\$ 1,057,156.04	\$ 1,203,309.36	\$ 1,123,575.83	\$ 995,933.38	\$ 1,002,208.31	\$ 852,692.62
Total Regular Debt - Interest	\$ 331,193.98	\$ 315,559.59	\$ 279,718.17	\$ 248,908.34	\$ 220,975.27	\$ 193,362.10
Subtotal Regular Debt	\$ 1,388,350.02	\$ 1,518,868.95	\$ 1,403,294.00	\$ 1,244,841.72	\$ 1,223,183.58	\$ 1,046,054.72
Add: Administrative Fees		\$ 7,196.06	\$ 6,369.43	\$ 4,518.51	\$ 4,658.28	\$ 3,772.73
Total: Non-Exempt Debt		\$ 1,526,065.01	\$ 1,409,663.43	\$ 1,249,360.23	\$ 1,227,841.86	\$ 1,049,827.45
Sewer Betterment	\$ 770,439.21	\$ 756,877.88	\$ 748,441.14	\$ 741,576.16	\$ 737,711.10	\$ 740,387.60
Septic Receipts	\$ 10,868.00	\$ 10,868.00	\$ 10,868.00	\$ 10,868.00	\$ 10,868.00	\$ -
Water Betterment	\$ 62,781.00	\$ 62,781.00	\$ 62,781.00	\$ 62,781.00	\$ 62,781.00	\$ 62,781.00
<b>Net Adjusted: Non-Exempt Debt</b>	<b>\$ 544,261.81</b>	<b>\$ 695,538.13</b>	<b>\$ 581,203.86</b>	<b>\$ 429,616.56</b>	<b>\$ 411,823.48</b>	<b>\$ 242,886.12</b>
FY2016 Capital Plan			\$ 129,918.00	\$ 126,725.00		
<b>Adjusted Total: Non-Exempt Debt</b>	<b>\$ 544,261.81</b>	<b>\$ 695,538.13</b>	<b>\$ 711,121.86</b>	<b>\$ 556,341.56</b>	<b>\$ 411,823.48</b>	<b>\$ 242,886.12</b>
Available (Using FY15 as Base Year)		\$ (151,276.32)	\$ (166,860.05)	\$ (12,079.75)	\$ 132,438.33	\$ 301,375.69

# Non-Exempt Debt

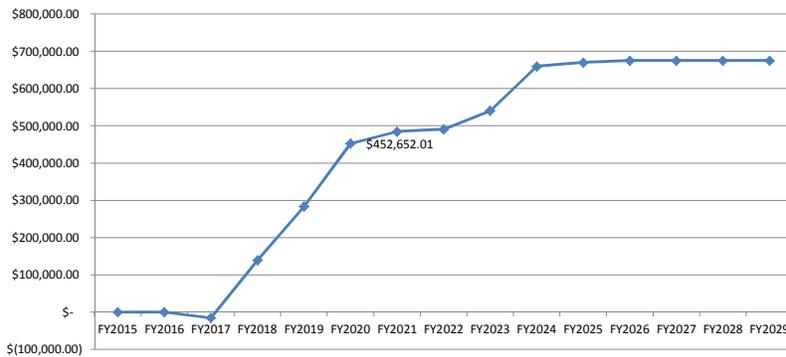
Available (Using FY15 as Base Year)



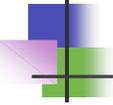
■ If goal is to get to \$1M/ year (total) for road maintenance, then there's no additional capacity for borrowing under the levy until FY23.

# Non-Exempt Debt

Available (Using FY16 as Base Year)



■ If goal is to get to \$1M/ year (total) for road maintenance, then there's no additional capacity for borrowing under the levy until FY20.



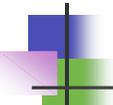
## FY2016 Expenditures, Non-Discretionary, Insurances

### ■ Insurances

- 2.5% increase in General Liability & 2.5% Worker's Compensation
  - 2 years of 0%; in FY15, locked in no greater than 2.5% for FY2016
- 5% increase Police/ Fire IOD
- Health Insurance Renewal 7.00%; increase of \$111,165
- Town will spend less in health insurance in FY2016 than it did in FY2011

### ■ Retirement Assessment

- Increase of \$154,541, or 18.58%
- \$82k higher than forecasted amount
- Includes one disability retirement & other new retirements
- FY17 Assessment will likely be as high due to inclusion of Tutors
- Thereafter, it should return to about 8% until the Unfunded Liability is paid down.



## FY2016 Expenditures- Less Discretionary

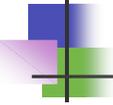
### ■ Education

#### ■ Lunenburg Public Schools

- Superintendent's/ School Committee's recommended budget is \$18,243,840, 9.06% increase
- Town Manager's Recommended budget is \$17,398,402, represents a 3.84% increase, or \$643,739 (FY15 increase was 3.92% or \$631,541)
- Gap is \$845,438
- TM Recommendation is an increase of \$643,739
  - \$112,117 from Chapter 70
  - \$183,618 from Available Funds/ Free Cash/ Smart Growth 40S
  - \$348,004 from Local Funding
- It is possible that we will see an additional amount of Chapter 70 in House 1
- Outside of additional funding, I don't know how to bridge the gap

#### ■ Monty Tech

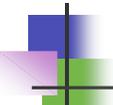
- No Unofficial Assessment, which we typically have
- Recommendation assumed a 4% increase
- Enrollment information provided after development of Recommendation shows increase of 7 students
- Recommendation is likely \$46k too low



## FY2016 Expenditures- Less Discretionary, Public Safety

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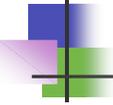
- **Police-** total increase is 5.33%, or \$71,006
  - 14 FT & 16 Reserve Officers
  - 2 Patrols on 24/7 (21 shifts) plus 1 Traffic and 1 Community Outreach for 8 shifts/ week
  - Above Target Request for 3 FT Officers + training (\$207k)
  - Request not included due to lack of funding
  - Increased training requirements/ costs - \$18,500
  - Step increases for younger dept - \$31k
  - New Revenue: Towing Fees, Local Traffic Fines
  - New Opportunities: Regionalized Services



## FY2016 Expenditures- Less Discretionary, Public Safety

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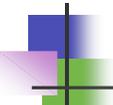
- **Fire-** total increase is 4.01% or \$27,011
  - Coverage provided 6:00 a.m. – 6:00 p.m., M – F, plus holiday weekends
  - Response times remain a concern, but best we can do with current staffing level
  - NFPA & American Heart Association recommends on scene in 4 minutes
  - Target Budget included funding for 24/7 Ambulance coverage
  - Not included due to lack of funding
  - Ambulance Fees increased in FY15, estimated to produce \$30k, \$20k of which has been included to enhance service, but will not produce any additional, regular coverage



## FY2016 Expenditures- Less Discretionary, Public Safety

### ■ Dispatch

- Transitioned to Regional Dispatch 7/1/13
- Had hoped to have another town join district by 7/15/15, more likely to have a new member join in FY16 with full implementation on 7/1/16
- Loss of 24/7 coverage in Public Safety Building
- Backfill 8-12 hours per day
- Desk Officer also covers Lockup Facility
- Total increase is \$7,800



## FY2016 Expenditures- Public Safety, Initiatives/ Efficiencies

- Regional Animal Control: Feasibility study grant awarded; awaiting report from MRPC
- Regional Lock Up: will apply for DLTA grant for feasibility study, Spring 2015
- Municipal Towing Contractor Service Policy: under review
- Update Traffic Rules & Regs: completed; awaiting Town Counsel review
- Alternative Training Opportunities: Under review
- Find another member to join NVRDD at no increased operational cost: currently working with 2 or more interested parties

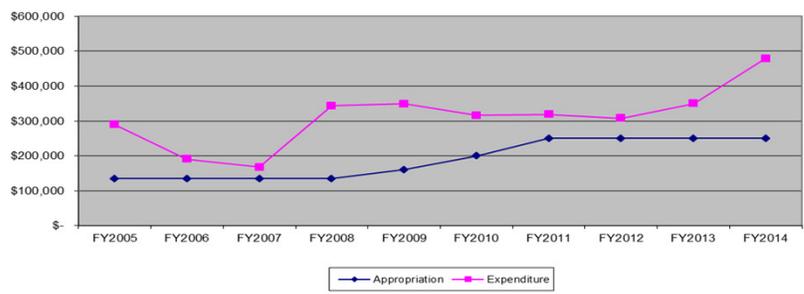
## FY2016 Expenditures- Less Discretionary

### ■ Department of Public Works

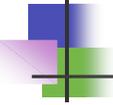
- Level of Service to remain constant
- Snow & Ice appropriation at \$260k (same)
- Slight increase in road maintenance to \$250k; total annual spending including Ch. 90 at about \$650k
- \$40k included for Storm Water Management Projects
  
- Above Target requests to increase Snow & Ice by about \$100k and Vehicle Maintenance by \$18k
- Requests not fully funded due to lack of revenue

## FY2016 Expenditures- Department of Public Works

10-Year History of Snow & Ice Account



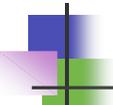
Snow & Ice	Appropriation	Expenditure
FY2010	\$ 200,000	\$ 316,382
FY2011	\$ 250,000	\$ 318,963
FY2012	\$ 250,525	\$ 307,433
FY2013	\$ 250,525	\$ 350,415
FY2014	\$ 250,500	\$ 479,500
	10-year average:	\$ 311,384
	5-year average:	\$ 354,539



## FY2016 Expenditures- Public Buildings/ Facilities

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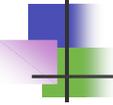
- Create separate appropriation, under DPW
- Fund all building utility costs, expect Library in this cost center
- Central oversight of utilities
  
- Initiatives/ Efficiencies/ Opportunities:
  - RFP for Performance Contracting to determine whether there are additional opportunities for energy efficiency projects. Status: working in conjunction with GCTF
  - Undertake cost analysis to determine if it makes sense to purchase street lights. Status: Need to find another consultant
  - Pavement Management Plan: updated plan to guide spending. BOS should set index goal
  - Traffic Rules & Orders: awaiting Town Counsel Review
  - Consultant for MS4 Stormwater Permitting Requirements & Stormwater Utility: FY16 Budget



## FY2016 Expenditures- Discretionary, Library

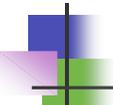
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- Level of Service to remain constant
  
- FY16 recommendation is to meet MAR (minimum appropriation requirement) = \$363,849
- All proposed to come from General Fund; could look to Revolving Fund for minimal funding
- Utility costs stay with Library due to MAR calculation



## FY2016 Expenditures- Administration & Land Use Offices

- One “ray of sunshine” in Budget Recommendation
- Decrease in overall spending of \$9,021 or 0.72%
- Same level of service with enhanced results due to key organizational restructurings
- Building on success with Land Use restructuring
- Letting go of the notion of having HR Director
- Assign role of Risk Manager to Payroll & Benefits Coordinator:
  - Direct oversight & management of insurance policies; continuous review to capture savings
  - Implementation of risk management initiatives identified in Annual Audit
  - Identify employee training opportunities & capture insurance credits
  - Conduct periodic reviews under direction of TM to assure legal compliance and/ or best practices



## FY2016 Expenditures- Administration & Land Use Offices

- Assign role of Finance Director/ Coordinator to Town Accountant:
  - Team leader for Finance Offices; resolving issues; implementing work process efficiencies
  - Assume a more active role with Finance & Capital Planning Committees and Budget & CP development
  - Assist departments in preparing higher level budgetary & C-B analysis
- Upgrade position of AA in BOS Office to EA:
  - Effective management of all licenses & Board and Committee appointments
  - Manage BOS Agendas/ Agenda Packets/ Minutes
  - Special projects as assigned

All reassignments will free up Town Manager to attend to other tasks

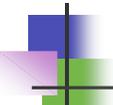




## FY2016 Expenditures- Conclusions

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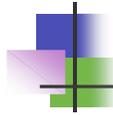
- Very difficult budget process
- not what I anticipated
- Fully funds all contractual obligations
- Balanced based upon use of recurring revenues for operating costs; no draw on Stabilization Fund or Free Cash
- Maintaining Level Services (at FY15 Level) to the greatest extent possible
- Service levels are not what Department Heads recommend & they don't meet the service demands
  - Educational offerings; Class size; Public Safety; Road Maintenance
- Hopefully Governor's Budget will bring some good news



## Conclusion- Next Steps

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- Finance Committee will begin a detailed review of the FY16 Budget- Feb 26
- Governor's Budget – about March 1
- House Ways & Means Budget, end of April
- Town Meeting: May 2
- Town Election: May 16



# Proposed FinCom Schedule

<b>Thursday, January 22, 2015</b>		
	7:00	Review Capital Planning Committee Recommendation
<b>Thursday, February 19, 2015</b>		
		<b>postponed due to weather</b>
	7:00	Town Manager's Budget Presentation
	7:30	Council on Aging
	8:00	Land Use & Administration, Unclassified, Debt Service
<b>Thursday, February 26, 2015</b>		
	7:00	Police
	8:00	Fire
<b>Thursday, March 5, 2015</b>		
	7:00	Library
	7:45	Lunenburg Public Schools
<b>Thursday, March 12, 2015</b>		
	7:00	Sewer Enterprise
	7:30	Department of Public Works
<b>Thursday, March 19, 2015</b>		
	7:00	Public Access Cable Committee
	7:30	Other Monied Articles
<b>Thursday, March 26, 2015</b>		
	7:00	FY2016 Budget Public Hearing
		Final Committee votes on FY2016 Budget
		Final Committee votes on other Warrant Articles
*** to be rescheduled- Monty Tech		