

Town of Lunenburg Select Board

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Select Board Goals

Goal #1: FY27 Budget

- **Objective 1:** Collaborate with staff, Finance Committee, School Committee, and other stakeholders, to formalize a comprehensive budget plan through regularly scheduled Tri-Board meetings through July 2025 to January 2026 (including Select Board, Finance Committee, and School Committee).
- **Objective 2:** Evaluate the data and information presented at the Tri-Board meetings in order to develop a Select Board recommendation to Annual Town Meeting in 2026 on the FY27 budget, including but not limited to potential budget cuts, level funding, or Proposition 2 ½ override(s) by February 2026.
- **Objective 3:** Engage with the Public Employee Committee (PEC) and School Committee on potential modifications to the PEC Agreement (Health Insurance).
- **Objective 4:** Evaluate the feasibility and cost efficiencies of digitizing the Annual Town Report and alternative notifications for the Town Meeting warrant in advance of the Special Town Meeting and submit warrant article if appropriate.

Goal #2 Disposition of Municipal Properties

- **Objective 1:** Work collaboratively with the Municipal Building Design Committee to determine how best to address the needs of our municipal buildings post 2025 Annual Town Meeting, including potential warrant articles or presentations at the 2025 Special Town Meeting and organized tour(s) of municipal buildings.
- **Objective 2:** Evaluate the Charge and composition of the Municipal Building Design Committee.

Goal #3: Review Select Board Policies and Procedures

- **Objective 1:** Review and assist in the finalizing of the draft Financial Policies.
- **Objective 2:** Review and revise the Town's Special Event Policy to make planning and holding community events easier.
- **Objective 3:** Review and revise the Town's Appointment/Reappointment Policy.
- **Objective 4:** Create a Policy for the Select Board and Town Manager Goal Setting and Evaluation Process (carry over from FY24).

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- **Objective 5:** Create a Policy to establish a timeline for the periodic review of the Town's fee schedule.
- **Objective 6:** Create a Policy regarding the periodic Open Meeting Law and Conflict of Interest Training for elected and appointment members of Boards/Committees/Commissions and organize a workshop with Town Counsel on the same.

Town Manager Goals

Goal #1: Budgeting and Finance

- **Objective 1:** Develop a FY27 budget and multi-year (minimum of 3 years) financial forecast
 - Shift initial budget preparations to summer/fall
 - Work with Department Heads to identify areas where growth is needed, level funding is sufficient, reductions can be made, and identify areas where outsourcing and/or Intermunicipal Agreements may be beneficial.
 - Actively participate in the Tri-Board meetings of the Select Board, Finance Committee, and School Committee
 - By January of 2026 present on FY27 budget status and general plan, if any, as discussed by the tri-Board
 - Hold at least two-in person forums on the budget in advance of Town Meeting
 - As part of this process, begin to develop 5-year staffing plans for all town departments
 - Engage with the Select Board, Public Employee Committee (PEC), and School Committee on potential modifications to the PEC Agreement (Health Insurance) for FY27 or beyond.
- **Objective 2:** Explore Town/School operational and budgetary collaboration and efficiencies, including consolidation of departments, joint purchasing, and consolidation of vendors (This goal will span multiple fiscal years. During the initial year of this goal, the Town Manager will work to determine which areas warrant further study).
- **Objective 3:** Begin to use the ClearGov software for the FY27 operating and capital budgeting process.
- **Objective 4:** Work with the Finance Committee, Select Board, staff, and other stakeholders to complete the review of, and modify as necessary, the draft Financial Policies (goal of adoption by the Select Board prior to the 2026 Annual Town Meeting).

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Goal #2: Employee Experience

- **Objective 1:** Work with Town staff, Labor Counsel, Select Board, Bylaws Committee, and other stakeholders to conduct a review of the Salary Administrative Plan bylaw and draft amendments to the same, including those that modernize the bylaw and aid in the recruitment and retention of Town employees to present the initial modifications at the Special Town Meeting and potential additional modifications at future Town Meetings. (This goal will span multiple fiscal years. During the initial year of this goal, the Town Manager will work to bring initial modifications to the Special Town Meeting that are impactful to the employee experience, i.e. benefit time.)
- **Objective 2:** Work with staff to identify weaknesses in the Town's orientation and onboarding practices. Create an updated orientation materials package and process with a target roll-out date of March 1, 2026. Begin to develop an onboarding program for departments that do not have a formalized program.
- **Objective 3:** Items to be carried over from the Select Board FY25 goals: Implement Annual Climate Survey, Employee Recognition Program

Goal #3: Municipal Property

- **Objective 1:** TC Passios- Coordinate with various departments on the partial decommissioning of the TC Passios building (to be completed prior to heating season). In addition to the decommissioning work, collaborate with various stakeholders to begin the development of a short-term (10-year) plan for the building, including current and future use of the building, roof repair (Special Town Meeting), asbestos remediation, plan for partial demolition, and work to understand operating costs after the partial decommissioning.
- **Objective 2:** 925 Mass Ave- Complete the sale of 925 Mass Ave within the Fiscal Year. Completion of this process will require the engagement of Legal Counsel, reconsideration of RFP vs. auction, and sale preparation and completion.
- **Objective 3:** Tax Title- the Town has final judgment on a number of properties. Work with Boards, Committees, and Commissions on establishing which properties the Town plans to retain and begin the process to sell all other properties.