

Town of Lunenburg

Finance Committee:
Terri Burchfield, Chairman
Michelle Walton, Vice-Chairman
Peter Beardmore, Secretary
John Henshaw
Jay Simeone
David Passios



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Lunenburg Finance Committee March 12, 2020 Meeting

Location: Lunenburg Town Hall
Present: Terri Burchfield, John Henshaw, Dave Passios, Michelle Walton, Jay Simeone, Peter Beardmore (arrived late)
Remote:
Absent:

1. Call to Order

- Michelle Walton, Vice-Chair called the meeting to order at 6:30 PM. This meeting was recorded and is viewable on YouTube:
https://www.youtube.com/watch?v=JSAia2_tHD8

2. Public Comment

- none

3. Lunenburg Public Schools Budget Presentation

- Terri Burchfield recused herself from the school department presentation.
- Superintendent Dr. Kate Burnham presented the school department budget proposal.
https://1drv.ms/b/s!Ah6AdYK_60697X9IQoyA2CxTZFih
The proposal outlined three scenarios, which are detailed in the linked spreadsheet.
https://1drv.ms/b/s!Ah6AdYK_60697X6vnZm7GLw3lxjs
- This year's projected Chapter 70 funding is \$7,926,925, a 2% increase over FY20, or \$155,185.
- The proposed budget of \$21,470,331 is supported by the School Committee and represents a 3.24% increase over FY20. The budget does not support needs identified by the Superintendent and the School Committee including an athletic trainer, technology coordinators in each school and a paraprofessional at the LHS library.

- Dr. Burnham also outlined budget scenarios at lower funding levels including a 2.9% increase and a 2.5% increase.

4. Minutes

- January 23, 2020, Terri Burchfield motion, John Henshaw 2nd, unanimous approval.

5. DPW Budget Presentation

- DPW director Jack Rodriquenz presented the proposed DPW budget. https://1drv.ms/b/s!Ah6AdYK_60697gByiImWEmjNcnRI
- Snow removal is currently approximately \$90,000 over budget for FY20.
- The general highway budget is proposed to increase from \$622,500 to \$699,500; including the planned \$50,000 increase in pavement management and \$27,000 for initiation of an ADA compliance program.
- Labor is proposed to increase from \$485,550 to \$499,996 due primarily to step increases as outlined in collective bargaining (not including facilities manager or cemetery superintendent).
- Signage, tree removal, vehicle maintenance are level funded.
- Cemetery budget is proposed to increase from \$57,772 to \$69,973, attributable to \$7,500 for purchase of services and \$2,500 in fuel. Previously some of these costs were funded out of interest on revolving funds, which is no longer sufficient.
- Parks budget is proposed to increase from \$92,898 to \$95,689 due to step and collective bargaining increases.
- Public Buildings budget is proposed to decrease from \$243,553 to \$235,553, primarily due to savings in utility costs.
- Facilities and Grounds is proposed to increase from \$464,485 to 485,025, primarily targeting 'envelope' issues in deteriorating buildings.
- Recycling program budget is proposed to increase from \$218,450 to \$218,634 due to vendor contractual increases.
- Future issues including the Lake Shirley Dam were discussed.

6. Town Manager Report

- Recommended allowance for abatements in the FY21 budget is decreasing from \$175,000 to \$120,000.

7. Committee Report

- Dave Passios reported that the TC Passios Building Committee met with the architectural firm, they hope to finalize the contract for services shortly. Initial walkthrough is planned for early April. Progress report is intended for Town Meeting.

8. Calendar / Upcoming Meetings

- March 19th, debt, administrative office, sewer commission
- March 23, workshop meeting to discuss annual letter, location TBD
- March 26th, public hearing, warrant review

9. Public Comment

- Dave Passios mentioned the Citizens' Public Caucus is next Monday.

10. Adjournment

- Dave Passios motion, Peter Beardmore 2nd, Unanimously approved