



OFFICE OF THE
SELECT BOARD
TOWN OF MAYNARD
MUNICIPAL BUILDING
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Joint Budget Review Meeting Minutes Saturday, February 11, 2023

Hybrid meeting (in-person at Maynard Fire Station, 30 Sudbury Street, Maynard, and remotely via Zoom)

(This public meeting was recorded.)

Present:

Jeffrey Swanberg, Select Board, Chair
David Gavin, Select Board
Justine St. John, Select Board, Clerk
Chris DiSilva, Select Board,
Katie Moore, Finance Committee
Ken Estabrook, Finance Committee

Gregory W. Johnson, Town Administrator
Alannah Gustavson, Finance Committee, Chair
Peter Campbell, Finance Committee
Cavan Stone, Finance Committee
Jillian Prendergast, Finance Committee

1. Meeting Opening

Ms. St. John opened the meeting at 9:05 am.

Public Comments: Liam Llewellyn, 2 Brooks Street, spoke as a student of Maynard High School and advocated for the fiscal year 2024 (FY24) appropriation for Maynard Public Schools to be at the amount requested by the School Committee. He emphasized the importance of education to the community.

2. State Delegation Remarks

State Representative Kate Hogan congratulated retiring Fire Chief Anthony “Tony” Stowers for his years of service to the town and fire services. Rep. Hogan recognized Assistant Town Administrator Megan Zammuto’s acceptance of a position in the town of Concord, Massachusetts. Rep. Hogan congratulated Angela Lawless on her selection by the Maynard Select Board to be appointed as the next Maynard Fire Chief.

Rep. Hogan reported that the 193rd legislative session is moving into their own budget season on Beacon Hill, with the new Governor’s state budget to be submitted in March 2023. She reported a recent Consensus Hearing described the Commonwealth’s economy in the near-future to be expected as a modest recession, with a “bumpy landing” following the height of the pandemic, and marked by very slow growth and continued inflationary measures. Rep. Hogan emphasized the state’s promotion of its work force, with intentions to retain skilled workers through support for child care, training, education and housing. She noted the expected reduction in capital gains, which may be offset with regular tax revenue increased collections. She noted the Fair Share Act is hoped to provide support to education and transportation, but it is still unprojected and unbudgeted for.

Rep. Hogan listed the more than \$1 million in earmarks in support of the town of Maynard from the state budget and the federal American Recovery Plan Act (ARPA) allocation, including funds for local transportation, riverway stewardship, improvements to waste-water and water infrastructure, and to local food pantries such as Open Table. Rep. Hogan reported that the state legislature is expected to consider the possible continuation of remote meetings by local bodies.

3. Town Administrator's Budget Recommendations

Mr. Johnson presented an overview of the projected revenues and recommended expenses for the town's FY24 General Fund. He noted that certain expenses such as employee benefits were expected to demand too much of the limited resources to allow for other budget measures such as personnel contracting line, capital-pay-as-you-go in the operating budget, stormwater management enhancements, part-time library staff support, and a Deputy Fire Chief, as well as other department requests. He recommended allocation of part of the Free Cash amount for reserve funds, snow and ice operation, personnel contracts, and one-time capital expenses. He noted that the initial state budget figures were estimated, as well as the state's assessments. He noted that the town's health insurance premium expenses were not yet known.

4. School Department Budget Presentation

Mary Brannelly of the Maynard School Committee presented an overview of the School Department's request for FY24, and noted the difference in their request to the recommendation of the Town Administrator. She responded to questions about the federal ESSER funds and special education demands.

5. Overview of Capital Improvement Plan

Lindsay McConchie of the town's Capital Planning Committee (CapCom), presented an overview of her committee's recommended Capital Improvement Plan (CIP). The plan notes recommended allocations of the certified Free Cash amount, and notes other capital funding resources such as grants. She noted committee's interest to develop an updated definition of capital expenses, as the current limits the definition to an expense as little as \$5,000 and with a useful life of five years.

6. Finance Committee Perspective

Alannah Gustavson presented the Finance Committee's (FinCom) perspective on the current conditions of the town's general fund budget, and the committee's sense for the need to focus on three ways to close the gap in budget requests versus overall budget size, including reduction in expenses, increase on tax property growth, and increase in tax collection through levy limit override.

7. General Discussion

It was recommended that the Select Board could consider further budget deliberations at their own meetings, instead of more separate joint meetings. A consideration of an override was proposed, as well as the consideration of overall cost of living in Maynard, which would include debt exclusion plans and solid-waste and recycling household costs.

8. Adjournment

A motion was made by Mr. DiSilva and seconded by Mr. Gavin to adjourn the meeting at 12:10 p.m.

Voted: By roll call. **Motion carried unanimously.**

Approved Date: 2/21/23

Initials: gw


Justine St. John Clerk