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**Budget Subcommittee Meeting Minutes**  
**April 26, 2023**

**Present:** Mr. Frank DelVecchio; Ms. Diana Bren; Ms. Sara Walsh and Mr. Walter Wilk

**Also Present:** Mr. Barry LaCasse, Ms. Teresa Murphy and Mr. Ed Donoghue

**Not Present:** Ms. Lynn Cavicchi and Ms. Jennifer Walsh

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**1. Open Meeting**

Ms. Sara Walsh called the Budget Subcommittee meeting to order at 6:36PM with four members present.

**2. Consideration to Approve Meeting Minutes of March 29, 2023**

**Motion:** To approve the meeting minutes of March 29, 2023. (DelVecchio/Bren) **Passes 4:0**

**3. FY24 Budget Update**

Mr. LaCasse began the discussion by stating that the budget is still balanced, however several things have changed. The first being that the Southeastern Regional School District Assessment was budgeted for a five percent increase, but it is a fourteen percent increase which totals \$119,000. On April 10<sup>th</sup> the Light Commissioners agreed to level fund the PILOT (Payment In Lieu of Taxes) which is a \$132,000 positive and also a twenty percent decrease in the electric utility rates was another positive for the budget. Mr. Wilk asked Mr. DelVecchio if the rate decrease was going to be sustainable or if he the rate would increase in the near future. Mr. DelVecchio responded that the consultant had a good recommendation and that it was conservative. Mr. DelVecchio stated that there are situations that could arise like another COVID and cause a dramatic shift, but it was unlikely. Mr. LaCasse continued on his update stating that on April 17<sup>th</sup> the House Ways and Means released their budget which netted an increase of \$97,000. He further noted that the SEMRECC assessment was higher because grants that offset the cost were less than prior years. Lastly, Mr. LaCasse stated there has been another full month of local receipts and he increased that amount for FY24 because they are tracking well. He concluded that only \$168,000 of the budget is free cash and he hopes it will become even less. The Committee then discussed what information needed to be on the Town's website and the importance of getting the information out to residents. Mr. LaCasse confirmed that there have been eight Finance Committee meetings and nine Budget Subcommittee meetings since August. Ms. Bren thought it would be very useful to share that information. Mr. LaCasse advised that he has the presentation for the public hearing at the Select Board meeting is started and that he will be adding a few additional slides based on the meeting tonight.

**4. Review of This Year's Process and Recommendations for Next Year's Process**

Ms. Walsh asked the Committee when they should meet for the start of next year's budget process and the members agreed it should be in August. The group also noted that the information on the website was a great improvement to the process and then discussed the timing of Mr. Dumas and Ms. Murphy doing the review of Town Meeting Articles earlier than the week of Town Meeting.

**5. Any Items Not Known within 48 Hours**

There were no items.

**6. Adjourn**

**Motion:** To adjourn the Budget Subcommittee meeting of April 26, 2023 at 7:24PM. (DelVecchio/Bren) **Passes 4:0**

Signature

Date

*Minutes prepared by Carrie Champagne*