

Town of Sudbury ~ Finance Committee
Minutes of Meeting
Monday, January 30, 2006
7:30pm – Lower Town Hall

PRESENT: Co-Chairs Bob Jacobson and Marty Ragonas, Tracy Billig, Bill Kneeland, Larry Rowe, Sheila Stewart, Ralph Verni, and Debbie Zurka. Also present: Suzanne Petersen, Finance Director, and Robin Porcella, Recording Secretary.

Item 1: Opening Remarks:

The meeting was opened at 7:40pm

Item 2: Earth Decade Committee Presentation – PAYT:

Earth Decade member, Peter Glass, thanked the committee for the time to make this presentation. As an Earth Decade Committee member & town resident he is seeking support to establish a town-wide curbside pay-as-you-throw system. This program would be beneficial for the business sector. For the residential taxpayers it would mean roughly an extra \$140 added onto their tax bills, but they would not be required to buy trash bags or pay for individual haulers.

Ralph Verni asked what this program would cost the town on a yearly basis. Peter Glass informed him that the warrant article has \$850,000 listed, but they will be switching this figure to \$870,000.

Sheila Stewart asked is the Transfer Station would remain open. Peter Glass stated he hoped so, because he believes it is a valuable resource to the Town.

Bob Jacobson asked if any services would be required from the Town to support this program, reminding him that the Town is already financially stretched. Peter Glass stated that some services would be required. He has spoken with Bill Place, DPW Director, and he believes Bill looked at this program favorably when the two of them discussed it. This program would reduce the number of landfill stickers that the DPW would have to process.

Peter Glass stated that the residents who use the commercial haulers have no incentive to recycle. By switching to this program, the Town could see a 20% increase in the amount of trash being recycled. Tracy Billig stated she is a proponent of recycling, has a household of four members, and has a 6 bag limit on her trash pickup. She stated that the haulers have left bags when she has gone over the 6-bag limit. She believes most families recycle as much as they can.

Marty Ragonas asked if he knew the number of communities in Massachusetts with curbside pickup. Peter Glass responded that 147 towns have approved curbside pickup, 35 have PAYT, and 110 have some sort of PAYT.

Bob Jacobson thanked Peter Glass for the presentation.

Item 3: Revenue Updates:

Maureen Valente presented the Revenue Update to the Finance Committee. She reminded the members that the revenue figures are discussed on page 311 in the budget books. She provided the committee with a hand-out showing some of the updated figures.

Table 1 – Revenue Summary Updates: The updated revenue figure is \$65,418,896. The percent change figure for the “Total Available for Operating Purposes” changed from 4.0% to 5.25%. The percent change figure for the “Total Revenue Projection changed from 3.96% to 4.64%. She stated that this is a good trend to show what has happened in the last 30 days. She stated that the Enterprise Fund figures are not expected to change.

Sue Petersen, Finance Director, informed the committee that the Governor released the House 1 Budget. She reminded the committee that there will most likely be changes made to this budget. The largest increase can be seen in the allocation to Lottery Aid. The town estimated \$56,000 more than last year, but House 1 budget proposes an increase of \$185,743 in Lottery Aid.

The committee discussed Free Cash. Bob Jacobson asked if the increase in Free Cash tends to be related to the Revenue figures. Maureen Valente & Sue Petersen both responded yes. Some of the biggest contributors to Free Cash are the conservative estimates of local receipts (includes excise taxes & permit fees), controlling current year receivables, tax title and delinquent tax collections, and budget turn backs. Lately, the Tax Collector has been focusing on collecting tax title and delinquent property tax. In FY04, \$120,000 was collected in tax title receivables, in FY05 \$395,000 was collected, tax title collections for FY06 as of December 31st have already surpassed the total collected in FY05.

Ms. Petersen explained that a 50-page document is submitted to the Department of Revenue requesting certification. Based on the information submitted along with the community’s combined balance sheet for the fiscal year ended June 30, the Director of Accounts, certifies free cash, usually some time near the end of January.

Maureen Valente thanked Maureen Hafner, Andrea Terkelsen, and Sue Petersen for all of their hard work. They have worked hard to come up with estimates and bringing in revenue.

Item 4: Reserve Fund Transfer:

Reserve Fund #06-06 is in the amount of \$10,000 and is being requested by the Department of Public Works. The funds will be used to complete extraordinary repairs to the fleet vehicles due to their ages. The repairs include several that fail the vehicle inspections, and transmissions for two of the vehicles.

VOTED: On motion, to approve reserve fund transfer #06-06 in the amount of \$10,000. Motion made by Larry Rowe, and seconded by Marty Ragonas. On vote, motion carries 9 in support, and 0 opposed.

Item 5: Other Business:

Bob Jacobson reminded the committee members that the a joint meeting with the Board of Selectmen is scheduled for tomorrow, January 31, 2006 at 7:45pm in order to report on this year’s budget activities. He asked that the committee members arrive at 7:30pm.

There being no further business, the committee adjourned at 9:15pm.

