

ANNUAL TOWN MEETING 2023

MONDAY, MAY 8, 2023



DOCUMENTS INCLUDED

2023 ANNUAL TOWN MEETING WARRANT PRESENTATION
FY2024 PROPOSED BUDGETS
FY2024 PROPOSITION 2.5 OVERRIDE PROPOSAL

Annual Town Meeting

May 8, 2023
Swallow Union
Elementary School



1

Town Meeting Warrant

There are a total of 20 articles on the Town Meeting Warrant including:

- FY24 Operational Budget
- Community Preservation Committee project recommendations
- The creation of a stabilization fund for opioid settlement funds
- A Right-of-Way General Bylaw
- Other standard articles which appear on the warrant annually

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2

Article 1

ARTICLE 1 - Reports: To hear and act upon the reports of Town Officers, Boards, Committees, Commissioners, and Trustees, or take any action in relation thereto.

This is a standard article to allow any Town Officer, Board, Commission, or Board to make a report at Town Meeting.



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Article 2

ARTICLE 2 - Unpaid Bills of FY22: To see if the Town will vote to appropriate from Free Cash (Surplus Revenue) a sum of money for the purpose of paying unpaid bills of FY2022, including the following, or take any action in relation thereto.

This article is necessary to pay bills of prior fiscal years consistent with [Massachusetts General Laws Chapter 44 Section 64](#). This requires a 4/5ths vote at Town Meeting.

At present, the Town does not anticipate any bills from FY22 needing payment under this article.



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Article 3

ARTICLE 3 - Transfer to Water Enterprise Fund: To see if the Town will vote to appropriate or transfer from available funds to the Water Enterprise Fund or Capital account a sum of money for the purpose of funding operating expenses or other purposes as deemed necessary by the Board of Water Commissioners for FY2023 or take any action in relation thereto.

This article is a standard article. At present, the Town does not anticipate the Water Enterprise Fund or Water Capital account to require any additional appropriations or transfers for the current fiscal year, FY2023.



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Article 4

ARTICLE 4 - Operating Budget: To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow pursuant to any applicable statute, or any combination thereof, to fund the various departments, boards, committees, commissions, and other operating expenses of the Town for Fiscal Year 2024 beginning July 1, 2023, or take any action in relation thereto.

This article sets the operating budget for all Town Departments and the School District for FY2024. The Select Board and Advisory Boards will be presenting two budgets at Town Meeting: an operating budget which includes a \$301,162 general override, and an operating budget without an override requiring reductions in the Police Department, Fire Department, Highway Department, and several other Town Departments.



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Article 4

The Select and Advisory Boards are recommending an override in the amount of \$301,162 to support the municipal functions of the town.

This override will be used to fund police, fire, highway, and several other areas of town that ensure safe and smooth operations for our residents



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Article 4

Why is an override needed?

Price Increases

The Town of Dunstable operates with a small, dedicated municipal staff. Most employees at the Town Hall are part-time. Nonetheless, the Town faces financial challenges caused by

- price increases on most products and services,
- cost of living salary increases,
- inflationary pressures on items such as electricity and utilities,
- and increases in education, most of which have repeatedly exceeded 2.5%.



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Article 4

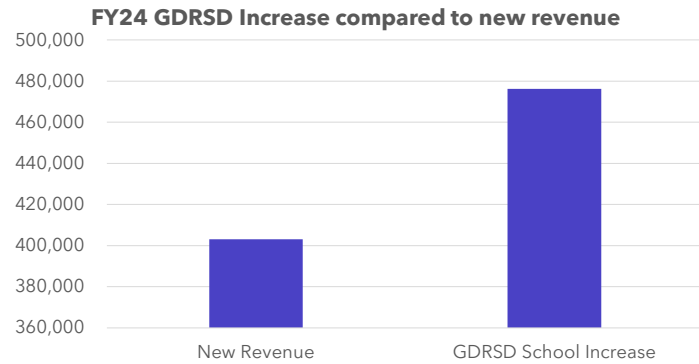
Why is an override needed?

Price Increases

- For example, the increase in the Groton Dunstable Regional School District is more than all the Town's projected new revenue in FY24.



FY24 New Available Revenue	403,036
GDRSD School Increase	476,163
Variance	(73,127)



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Article 4

Why is an override needed?

FY2023 Capital Exclusion

- For the FY23 budget, the Town approved a capital exclusion in the amount of \$188,974 to fund the capital needs of the Groton Dunstable Regional School District.
- This allowed for a one-year increase of the Town's tax levy in this amount, but it does not carry over year to year.
- For FY24, the capital budget for the Groton Dunstable Regional School District is \$188,281 without access to the one-time capital exclusion funds which creates a budget shortfall.



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Article 4

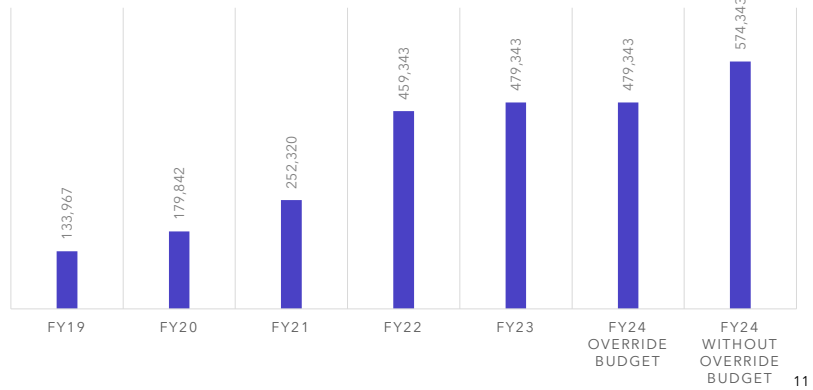
Why is an override needed?

Free Cash (excess revenue)

- The Town has increasingly relied on free cash (excess revenue) to close the budget gap annually



FREE CASH FOR OPERATING EXPENSES



Article 4

What happens if the override doesn't pass?

If the override request fails, budget reductions to public safety, highway, and other areas of municipal government will occur.

The budget cuts are outlined below.

Department	Budget Reductions
Police	\$84,874.04
Fire	\$52,824.00
Highway	\$73,464.00
Treasurer/Collector	\$5,000.00
Selectmen	\$5,000.00
Parks	\$5,000.00

Article 4

These department reductions will result in the following:

- Eliminating a **police officer position** and reducing spending in **police department supplies**
- Reducing fire station coverage from **2 per diem firefighters during days to 1 per diem firefighter** and eliminating spending for **firefighter supplies and training**
- Eliminating an **additional Highway Department employee**, and reducing funds to improve **Highway communication systems** and for **stormwater management** to comply with the Town's federal stormwater permit
- Eliminating funds for **landscaping and irrigation system maintenance** in the Parks Department
- Cutting **training for the Town Administrator** and reducing **part-time support for the Treasurer/Collector's Office**

In addition, if the override is unsuccessful, the town will use additional free cash (excess revenue) to balance the budget, resulting in **less available funds in the case of unanticipated expenses or an emergency, which could result in further budgetary reductions in other departments.**

13

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Article 4

What is the impact to residential tax bills?

	No Override	Override
Override Amount		\$301,162.00
Tax Rate	\$15.12	\$15.52
Average Tax Bill	\$8,951.04	\$9,187.84
Increase		\$236.80

Cost to Taxpayer	Per Year	Per Month	Per Day
1 Year Override	\$236.80	\$19.73	\$0.65

14

14

Article 4

What is the Town's long-term financial strategy?

- The Select and Advisory Boards have worked with the Town Administrator to begin a more comprehensive financial forecast for the Town.
- It demonstrates a long-term funding gap between projected revenues and expenditures.
- This year's Override request will close the FY24 budget gap, but it does not address the longer-term financial issues the Town faces.
- Town officials plan to propose budget recommendations and options at a future Town Meeting to address these long-term issues.



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Article 5

ARTICLE 5 - Free Cash Transfer for FY24: To see what sum the Town will vote to appropriate from Free Cash (Surplus Revenue) to meet the appropriations of Fiscal Year 2024, beginning July 1, 2023, or to authorize the Assessors to utilize said transfer in order to reduce the tax rate, or take any action in relation thereto.

This article is necessary to appropriate Free Cash to subsidize the FY2024 operating budget. The Select Board and Advisory Board will be presenting two recommendations: a \$479,343 Free Cash appropriation to fund the FY2024 operating budget with an override, and a \$574,343 Free Cash appropriation to fund the FY2024 operating budget without an override.



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16

Article 6

ARTICLE 6 - Revolving Fund Expenditure Limits: To see if the Town will vote pursuant to Massachusetts General Laws Chapter 44, Section 53E½, to set the annual expenditure limits for Fiscal Year 2024 for all revolving funds established by the General Bylaws, as follows, or take any action in relation thereto:

Cemetery	\$8,500
Recreation	\$7,000
COA Transport	\$3,500
Permit Application Fees	\$5,000
Approval Not Required Plans	\$15,000
Transfer Station	\$155,400

This article is necessary to set expenditure limits for FY2024 for Town Revolving Funds pursuant to [Massachusetts General Laws Chapter 44, Section 53E½](#).



A revolving fund separately accounts for specific revenues and earmarks them for expenditure for particular purposes to support the activity, program or service that generated the revenues.

17

17

Article 7

ARTICLE 7 - Establishment of Regional School District Stabilization Fund for the Greater Lowell Regional Vocational Technical School District: To see if the Town will vote to authorize the Greater Lowell Regional Vocational Technical School District to establish a Regional School District Stabilization Fund in accordance with Chapter 71, Section 16G1/2, of the Massachusetts General Laws, or take any action in relation thereto.

In accordance with [Massachusetts General Laws Chapter 71, Section 16G1/2](#), the Greater Lowell Regional Vocational Technical School District requested this article be included on the Town Meeting Warrant.



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Article 8

ARTICLE 8 - Community Preservation Committee Recommendations: To see what transfers or other actions the Town may vote with respect to any recommended action of the Community Preservation Committee or take any action in relation thereto.

In accordance with Massachusetts General Laws [Chapter 44B, Section 6](#), this article is required to transfer not less than 10% of the annual revenues in the Community Preservation Fund for open space, not less than 10% of the annual revenues for historic resources, not less than 10% of the annual revenues for community housing, and no more than 5% of the annual revenues for administrative and operating expenses of the Community Preservation Committee.



This article will also include the debt service payment due in FY2024 for the purchase of the Ferrari Farm Property.

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Article 9

ARTICLE 9 - Removal of Invasive Weeds at Lake Massapoag: To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money for the continued removal of invasive weeds in Lake Massapoag, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Community Preservation Committee has recommended that \$3,000 from the Open Space/Recreation Allocation be appropriated to support the continued removal of invasive weeds at Lake Massapoag.

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Article 10



ARTICLE 10 - Acquisition of Morgan's Pond on Mill Street: To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money for the purchase of Morgan's Pond on Mill Street, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Community Preservation Committee has recommended appropriating \$60,000 from the Undesignated Allocation to support the purchase of a parcel of land on Mill Street, including Morgan's Pond, for conservation purposes. It is anticipated that roughly 60% of the cost will be recovered through grant funds.

21

21

ARTICLE 10 - Acquisition of Morgan's Pond on Mill Street

To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money for the purchase of Morgan's Pond on Mill Street, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

- ▶ 4.7 acre building lot, including Morgan's Pond, the associated dam, and 200' of frontage on Mill Street, off of Main Street.
- ▶ Historic site of the Swallow grist and saw mills in the 19th and early 20th centuries. William Morgan harvested ice from pond in 20th century.

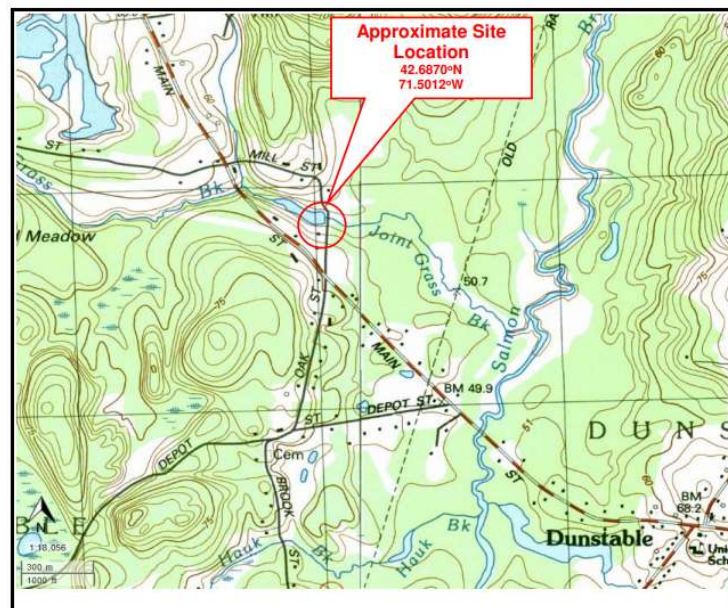
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Morgan's Pond



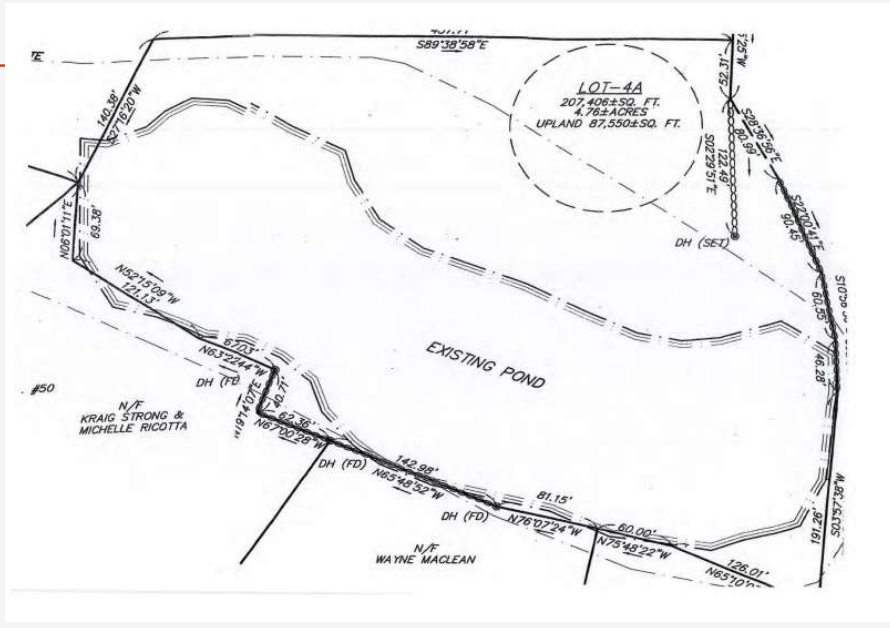
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Location



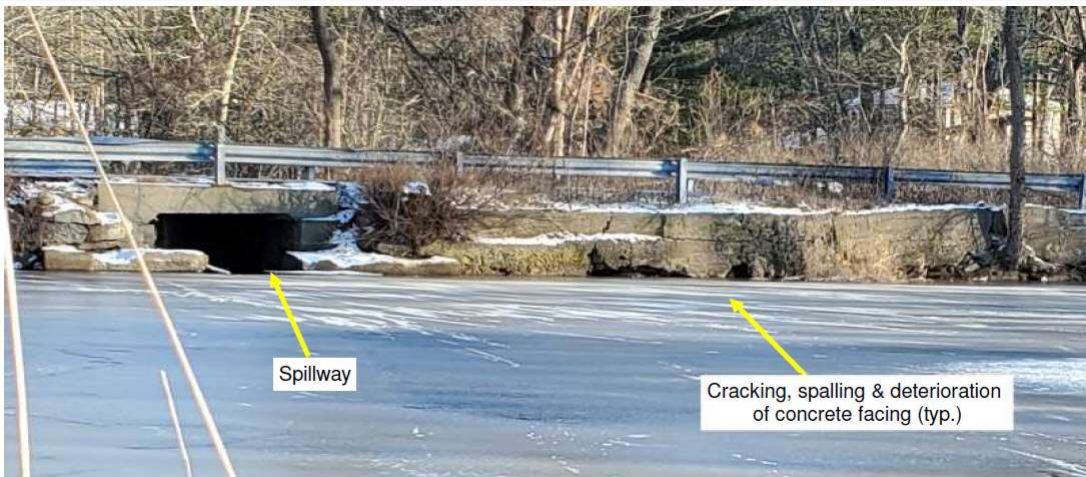
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Lot Layout



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Mill Street Dam



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Mill Street Dam & Morgan's Pond



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Morgan's Pond on Mill Street

- ▶ Town Master Plan, preserve Open Space Policy
 - ▶ Protect Salmon Brook's major tributaries
- ▶ Public Benefit
 - ▶ Clean water resource near Town well field
 - ▶ Recreational site
 - ▶ Scenic asset
 - ▶ Historical significance
 - ▶ Wildlife habitat

28

Morgan's Pond on Mill Street continued

▶ Budget

- ▶ Appraisal (based on market value) = \$260,000
- ▶ Reduction by Owner = -\$200,000 (reflects possible long-term dam repairs)
- ▶ Purchase Price to Town = \$60,000

▶ Funding

- ▶ CPC (Town Meeting Vote) = \$60,000
 - ▶ Subject to 60% State reimbursement (\$36,000)
 - ▶ Final CPC cost = \$24,000

NOTE: Prior expenditures (appraisal & dam inspection) \$16,000

29

Morgan's Pond



30

Article 11



ARTICLE 11 - Drew's Landing Boardwalk Construction: To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money for the construction of a Boardwalk at Drew's Landing, and to authorize the Board of Selectmen and the Community Preservation Committee to enter into any grant agreement or other agreements related to such appropriation, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Community Preservation Committee has recommended appropriating \$46,332 from the Undesignated Allocation to support the construction of a boardwalk at Drew's Landing. This Conservation Commission is seeking additional funding sources for the project, including a MassTrails Grant. This CPC funding would serve as the 20% matching funds, if successful in securing the grant.

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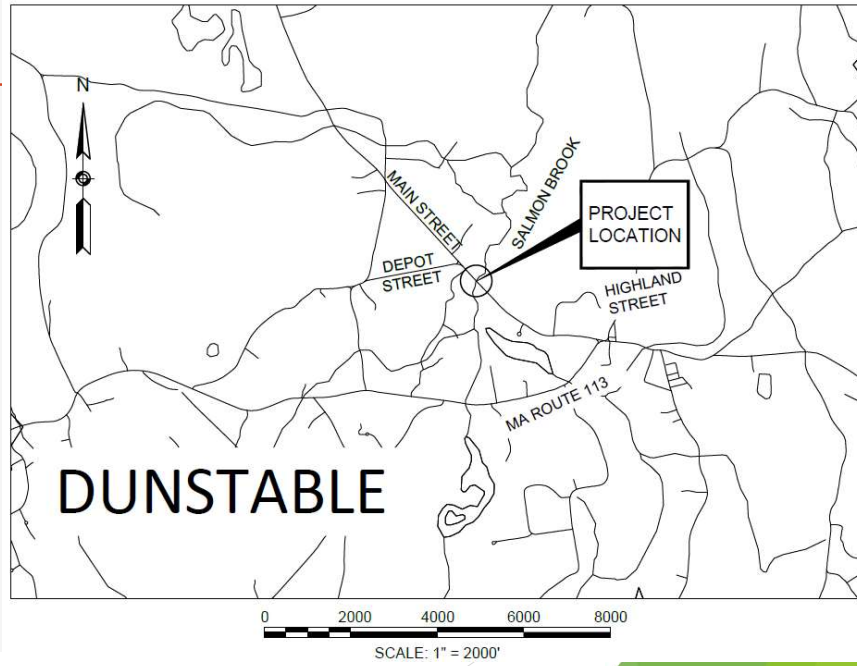
ARTICLE 11 - Drew's Landing Boardwalk Construction

To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money for the construction of a Boardwalk at Drew's Landing, and to authorize the Board of Selectmen and the Community Preservation Committee to enter into any grant agreement or other agreements related to such appropriation, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

- ▶ A public boardwalk to connect three conservation parcels in the Town.
- ▶ The project will begin at the Drew Landing parcel on Main Street, which has an existing gravel parking area and kayak/canoe launch. It will consist of an accessible 110' long gravel path connecting to a 260' long boardwalk which will end at the Emery Woods conservation parcel.
- ▶ The boardwalk will pass through a marshy wetland on the edge of Salmon Brook providing a beautiful observation vantage point.

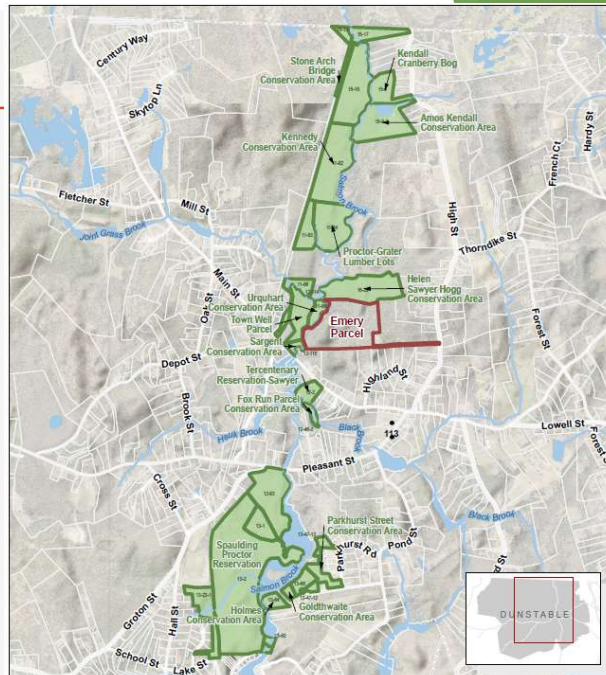
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Location



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Conservation Lands



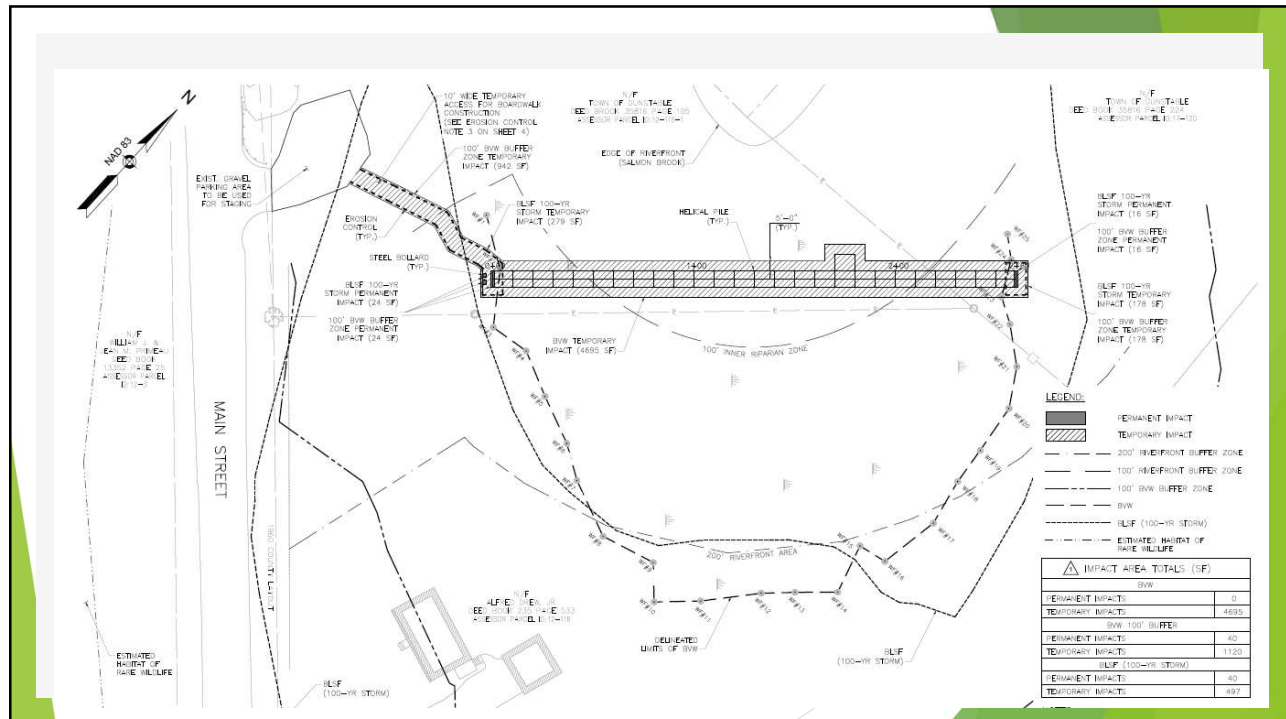
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Drew's Landing Boardwalk

- ▶ Proposed South start of boardwalk at Drew Landing conservation parcel
- ▶ Looking North towards Emery parcel



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Sample boardwalk



37

Drew's Landing Boardwalk on Main Street

- ▶ Public Benefit
 - ▶ Connection of 3 existing conservation properties
 - ▶ Recreational site
 - ▶ Handicap accessible Open Space
 - ▶ Scenic asset
 - ▶ Wildlife habitat viewing

38

Drew's Landing Boardwalk Construction

▶ Budget

▶ Total Construction Cost = \$231,660

▶ Funding

▶ Mass Trails Grant announcement pending = \$185,328

▶ CPC (Town Meeting Vote) = \$46,332

▶ NOTE: Prior expenditures (feasibility study, design & NOI) = \$51,224

39

Drew's Landing Boardwalk



40

Article 12



ARTICLE 12 - Improvements to Storage Sheds at Larter Field: To see if the Town will vote to transfer from available funds, including CPA funds, a sum of money to make improvements to the storage sheds at Larter Field, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Community Preservation Committee has recommended appropriating \$9,640 from the Open Space/Recreation Allocation to support the renovation of the storage sheds at Larter Field. The project includes an upgraded garage door, and general renovations to the snack shed, rear storage area, and small irrigation shed. These sheds are used to store equipment and supplies to maintain the field and to support the sports teams, and Parks and Recreation.

41

41

Article 13

ARTICLE 13 - Reallocate CPA Funds Appropriated for Rehabilitating Existing Tennis Courts:

To see if the Town will vote to amend the vote taken under Article 15 of the July 30, 2020, Town Meeting, to transfer the \$152,000 previously appropriated from the Community Preservation Undesignated Reserve account and \$30,000 previously appropriated from the Open Space Reserve account thereunder for the purpose of rehabilitating the existing tennis courts, for the new purpose of constructing new tennis courts at Larter Field, including all costs incidental and related thereto, or take any action in relation thereto.

On July 30, 2020, Town Meeting approved the appropriation of \$182,000 to rehabilitate the existing tennis courts behind Swallow Union Elementary School. This article reallocates this previously approved funding for the new purpose of relocating and constructing new tennis courts at Larter Field.



42

42

Article 14



ARTICLE 14 - Renovation of Wells at Larter Field: To see if the Town will vote to transfer from available funds, including CPA funds, a sum of \$33,600 for the renovation of wells at Larter Field, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Community Preservation Committee has recommended appropriating \$33,600 from the Open Space/Recreation Allocation for the purpose of renovating the existing wells at Larter Field and replacing the well pumps. Currently, the wells at Larter Field are not functioning and will not be able to service the irrigation system at the field unless this work takes place.

43

43

Article 15



ARTICLE 15 - Woodward's Mill Dam Improvements: To see if the Town will vote to transfer from available funds, including CPA funds, the sum of \$61,308 for consulting services to conduct and complete a Phase II assessment of Woodward's Mill Dam, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

In 2021, a Phase I Assessment of the dam was conducted resulting in the observation of deficiencies and a reclassification of its condition. The next step to renovate the dam is for a Phase II assessment to be completed. The Phase II Assessment will result in a comprehensive review and assessment of the dam's condition and recommendations on options to renovate.

The Community Preservation Committee has recommended appropriating \$61,308 from the Open Space/Recreation Allocation to support this project.

44

44

Article 16



ARTICLE 16 - Union School Building Restoration and Rehabilitation

Planning: To see if the Town will vote to transfer from available funds, including CPA funds, the sum of \$25,000 for consulting services to work with the Town to develop a plan to restore and rehabilitate the Union School Building, based upon the recommendation of the Community Preservation Committee, or take any action in relation thereto.

The Union School Building is currently occupied by the Groton-Dunstable School District. Once the School District completes the construction of the new Florence Roche Elementary School, the District intends to vacate the building and turn it over to the Town. As a result, the Select Board has created a Union Building Rehabilitation Committee responsible for making recommendations on the rehabilitation and restoration of the Union Building.

The Community Preservation Committee has recommended appropriating \$25,000 for consulting services to work with the Committee to develop a plan to restore and rehabilitate the Union School Building.

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Article 17

ARTICLE 17 - Chapter 90 Funds: To see if the Town will vote to appropriate any sums of money received by the Town under provisions of Massachusetts General Laws Chapter 90 for the purposes authorized by Chapter 90 or take any action in relation thereto.

This article is a standard, annual article authorizing the Town to appropriate Chapter 90 funds received by the state. Per the legislatively established formula, the amount of funding a municipality receives is based on local road mileage (58.33%), population (20.83%), and employment (20.83%). Local road mileage is gathered from MassDOT's Road Inventory File.

In FY2024, the Town of Dunstable is slated to receive \$185,313 in Chapter 90 funding.



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Article 18



ARTICLE 18 - Reallocate Funds for Police Station Improvements:

To see if the Town will vote to amend the vote taken under Article 9 of the July 30, 2020, Town Meeting, to transfer the sum of \$15,000 previously appropriated thereunder for the purpose of replacing the Police Department computer server, for the new purposes of paying for capital improvements and operations of the Police Department including all costs incidental and related thereto.

This article will reallocate \$15,000 previously approved at Town Meeting on July 30, 2020, for the purpose of replacing the Police Department's computer server. The server replacement was paid for through an alternative funding source. The \$15,000 will be repurposed to allow for the replacement of the floor at the Police Station, the purchase of a new speed limit radar trailer, and/or to cover 2 months salary of a recruit working to complete the Massachusetts Police Academy.

47

47

Article 19

ARTICLE 19 - Revenue Dedication of Opioid Settlements to Special Purpose Stabilization Fund

The Town is slated to receive payments from opioid defendants in connection with opioid settlements in the amount of roughly \$24,500. For more information on individual payments, you can visit the Attorney General's website here: <https://www.mass.gov/lists/municipal-abatement-payments>.

This article will create a stabilization fund for the special purpose of holding and spending the opioid settlement proceeds by creating an opioid stabilization fund. Once created, appropriations into the stabilization fund will require a simple majority vote annually by Town Meeting. However, appropriations from the fund will require a two-thirds majority vote annually.



A two-thirds majority vote is required to create the fund.

48

48

Article 20

ARTICLE 20 - Right-of-Way Bylaw

This article will create a Right-of-Way Bylaw and is sponsored by the Planning Board and Board of Road Commissioners to ensure public safety and visibility along the Town's public ways.

The bylaw prohibits "improvements" such as structures, fences, walls, and landscaping features within the Right-of-Way or areas of property under the care, custody, or control of the Town of Dunstable, without first obtaining the approval of the Town's Board of Road Commissioners.



49

FY 2024 Proposed Budgets for Annual Town Meeting

Department/Account		Voted FY23	Requested FY24	TA Proposed FY24	% Change	Balanced Budget FY24	% Change
GENERAL GOVERNMENT							
Town Administrator							
1	SALARIES	158,581	174,400	175,600	10.73%	175,600	10.73%
2	EXPENSES	23,280	3,280	3,280	-85.91%	3,280	-85.91%
	Total	181,861	177,680	178,880	-1.64%	178,880	-1.64%
Selectmen							
3	EXPENSES	9,974	15,003	15,003	50.42%	10,003	0.29%
	Total	9,974	15,003	15,003	50.42%	10,003	0.29%
Fincom							
4	Dues and Memberships	150	150	150	0.00%	150	0.00%
5	Reserve Account	30,000	30,000	30,000	0.00%	30,000	0.00%
	Total	30,150	30,150	30,150	0.00%	30,150	0.00%
Accountant							
7	SALARIES	11,618	12,289	12,289	5.77%	12,289	5.77%
8	EXPENSES	54,300	64,700	64,700	19.15%	64,700	19.15%
	Total	65,918	76,989	76,989	16.79%	76,989	16.79%
Assessors							
9	SALARIES	50,325	52,690	52,690	4.70%	52,690	4.70%
10	EXPENSES	25,255	20,875	20,875	-17.34%	20,875	-17.34%
	Total	75,580	73,565	73,565	-2.67%	73,565	-2.67%
Treasurer							
11	SALARIES	58,754	70,850	70,850	20.59%	65,850	12.08%
12	EXPENSES	27,057	36,090	26,090	-3.57%	26,090	-3.57%
	Total	85,811	106,940	96,940	12.97%	91,940	7.14%
Town Counsel							
13	Professional and Technical	30,000	32,000	32,000	6.67%	32,000	6.67%
Dog Program							
14	Total	800	800	800	0.00%	800	0.00%

	Town Clerk							
15	SALARIES	60,905	51,314	51,314	-15.75%	51,314	-15.75%	
16	EXPENSES	1,950	2,100	2,100	7.69%	2,100	7.69%	
	Total	62,855	53,414	53,414	-15.02%	53,414	-15.02%	
	Elections							
17	SALARIES	3,000	3,000	3,000	0.00%	3,000	0.00%	
18	EXPENSES	8,000	8,250	8,250	3.13%	8,250	3.13%	
	Total	11,000	11,250	11,250	2.27%	11,250	2.27%	
	Registrar							
19	Salary	\$ 250	\$ 850	\$ 850	240.00%	\$ 850	240.00%	
	Conservation							
20	SALARIES	15,350	14,560	14,560	-5.15%	14,560	-5.15%	
21	EXPENSES	2,000	2,000	2,000	0.00%	2,000	0.00%	
	Total	17,350	16,560	16,560	-4.55%	16,560	-4.55%	
	Planning Board							
22	SALARIES	15,350	14,560	14,560	-5.15%	14,560	-5.15%	
23	EXPENSES	1,400	1,400	1,400	0.00%	1,400	0.00%	
	Total	16,750	15,960	15,960	-4.72%	15,960	-4.72%	
	Zoning Board							
24	EXPENSES	1,316	1,500	1,500	13.98%	1,500	13.98%	
	Total	1,316	1,500	1,500	13.98%	1,500	13.98%	
	Town Hall							
25	SALARIES	5,877	5,267	5,267	-10.39%	5,267	-10.39%	
26	EXPENSES	43,570	47,950	47,950	10.05%	47,950	10.05%	
	Total	49,447	53,217	53,217	7.62%	53,217	7.62%	
	Town Reports							
27	Total	3,025	3,025	3,025	0.00%	3,025	0.00%	
	Town Engineer							
28	Engineering Services	10,000	10,000	10,000	0.00%	10,000	0.00%	
	Total	10,000	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%	

TOTAL GENERAL GOVERNMENT	652,088	678,902	670,102	2.76%	660,102	1.23%
SALARIES	380,011	399,779	400,979	5.52%	395,979	4.20%
EXPENSES	272,077	279,123	269,123	-1.09%	264,123	-2.92%
	652,088	678,902	670,102	2.76%	660,102	1.23%
	-	-	-		-	

PUBLIC SAFETY

Police Department							
29	SALARIES	1,049,939	1,122,781	1,106,525	5.39%	1,024,151	-2.46%
30	EXPENSES	271,950	302,650	241,650	-11.14%	239,150	-12.06%
	Total	1,321,889	1,425,431	1,348,175	1.99%	1,263,301	-4.43%

Fire Department							
31	SALARIES	298,806	267,542	267,542	-10.46%	220,718	-26.13%
32	EXPENSES	69,200	118,200	93,950	35.77%	87,950	27.10%
	Total	368,006	385,742	361,492	-1.77%	308,668	-16.12%

Inspectors							
33	SALARIES	62,316	62,843	62,843	0.85%	62,843	0.85%
34	EXPENSES	3,500	3,500	3,500	0.00%	3,500	0.00%
	Total	65,816	66,343	66,343	0.80%	66,343	0.80%

Emergency Management							
35	Total	2,900	2,900	2,900	0.00%	2,900	0.00%

Tree Warden							
36	Total	\$ 24,435	\$ 24,435	\$ 24,435	0.00%	\$ 24,435	0.00%

		\$ 1,783,046	\$ 1,904,851	\$ 1,803,344	1.14%	\$ 1,665,646	-6.58%
	TOTAL PUBLIC SAFETY	1,783,046	1,904,851	1,803,344	1.14%	1,665,646	-6.58%
	SALARIES	1,411,061	1,453,166	1,436,909	1.83%	1,307,711	-7.32%
	EXPENSES	371,985	451,685	366,435	-1.49%	357,935	-3.78%
		\$ -	\$ -	\$ -		\$ -	

SCHOOLS

GDRSD							
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37	Operating	7,201,663	\$8,130,025	\$7,742,721	7.51%	\$7,742,721	7.51%
38	Capital	253,176	188,281	188,281	-25.63%	188,281	-25.63%
39	Debt	135,369	130,148	130,148	-3.86%	130,148	-3.86%

GLRVTS							
40	Operating	257,099	269,489	199,740	-22.31%	199,740	-22.31%
41	Debt	31,514	31,883	31,883	1.17%	31,883	1.17%

TOTAL SCHOOLS	7,878,821	8,749,826	8,292,773	5.25%	8,292,773	5.25%
	\$ 7,878,821	\$ 8,749,826	\$ 8,292,773	5.25%	\$ 8,292,773	5.25%

PUBLIC WORKS

Highway Department							
42	SALARIES	326,625	381,159	381,159	16.70%	322,695	-1.20%
43	EXPENSES	240,496	418,296	260,296	8.23%	245,296	2.00%
	Total	567,121	799,455	641,455	13.11%	567,991	0.15%

Snow Removal							
44	SALARIES	56,175	56,175	56,175	0.00%	56,175	0.00%
45	EXPENSES	229,710	260,806	229,710	0.00%	229,710	0.00%
	Total	285,885	316,981	285,885	0.00%	285,885	0.00%

Street Lights							
46	Energy	10,000	10,000	10,000	0.00%	10,000	0.00%

Transfer Station							
47	EXPENSES	19,500	22,500	22,500	15.38%	22,500	15.38%
	Total	19,500	22,500	22,500	15.38%	22,500	15.38%

Cemetery							
48	SALARIES	12,450	15,000	15,000	20.48%	15,000	20.48%
49	EXPENSES	8,450	10,600	10,600	25.44%	10,600	25.44%
	Total	20,900	25,600	25,600	22.49%	25,600	22.49%

\$ 903,406 \$ 1,174,536 \$ 985,440 9.08% \$ 911,976 0.95%

	TOTAL PUBLIC WORKS	903,406	1,174,536	985,440	9.08%	911,976	0.95%
	SALARIES	395,250	452,334	452,334	14.44%	393,870	-0.35%
	EXPENSES	508,156	722,202	533,106	4.91%	518,106	1.96%

HUMAN SERVICES

	Board of Health						
50	SALARIES	13,552	14,373	14,373	6.06%	14,373	6.06%
51	EXPENSES	20,249	21,325	21,325	5.31%	21,325	5.31%
	Total	33,801	35,698	35,698	5.61%	35,698	5.61%

	Council on Aging						
52	SALARIES	9,363	14,171	9,171	-2.05%	9,171	-2.05%
53	EXPENSES	11,500	8,000	8,000	-30.43%	8,000	-30.43%
	Total	20,863	22,171	17,171	-17.69%	17,171	-17.69%

	Veterans Affairs						
54	SALARIES	5,922	6,041	6,041	2.01%	6,041	2.01%
55	EXPENSES	19,472	19,472	19,472	0.00%	19,472	0.00%
	Total	25,394	25,513	25,513	0.47%	25,513	0.47%

		\$ 80,058	\$ 83,382	\$ 78,382	-2.09%	\$ 78,382	-2.09%
	TOTAL HUMAN SERVICES	80,058	83,382	78,382	-2.09%	78,382	-2.09%
	SALARIES	28,837	34,585	29,585	2.60%	29,585	2.60%
	EXPENSES	51,221	48,797	48,797	-4.73%	48,797	-4.73%

LIBRARY, PARKS & RECREATION

	Library Operations						
56	SALARIES	120,214	122,908	122,908	2.24%	122,908	2.24%
57	EXPENSES	63,786	65,913	65,913	3.33%	65,913	3.33%
	Total	184,000	188,821	188,821	2.62%	188,821	2.62%

	Library Consortium						
58	M.V.L. Consortium Dues	13,500	13,500	13,500	0.00%	13,500	0.00%

	Technical Expenses						
59	Total	30,250	35,250	30,250	0.00%	30,250	0.00%
	Recreation Department						
60	Rec. Other Purchased Service	11,400	11,400	11,400	0.00%	11,400	0.00%
	Parks Department						
61	Total	57,000	70,500	67,500	18.42%	62,500	9.65%
	Memorial Day Committee						
62	Expenses	700	700	700	0.00%	700	0.00%

		296,850	320,171	312,171	0	307,171	0
	TOTAL LIBRARY & RECREATION	296,850	320,171	312,171	0	307,171	0
	SALARIES	120,214	122,908	122,908	0	122,908	0
	EXPENSES	176,636	197,263	189,263	0	184,263	0

DEBT & INTEREST

	Long Term Principal						
63	Long Term Principal	\$ 235,407	\$ 139,744	\$ 139,744	-40.64%	\$ 139,744	-40.64%
	Long Term Interest						
64	Long Term Interest	30,856	44,175	44,175	43.17%	44,175	43.17%
	Temporary Loan Interest						
65	Temporary Loan Interest	3,300	3,774	3,774	14.36%	3,774	14.36%

	TOTAL DEBT & INTEREST	269,563	187,693	187,693	-30.37%	187,693	-30.37%
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INSURANCE & ASSESSMENTS

County Retirement							
66	County Retirement System	389,434	365,094	365,094	-6.25%	365,094	-6.25%
Group Health Insurance - 914							
67	Group Health Insurance	379,000	386,201	386,428	1.96%	386,428	1.96%
Unemployment Account							
68	Unemployment					20,000	
FICA Town Share							
69	Medicare Town Share	36,000	36,720	36,720	2.00%	36,720	2.00%
Bldg./Vehicle Liab. Ins/Workers Compensation, Etc							
70	Bldg./Vehicle Liab. Ins.	137,000	135,000	147,644	7.77%	147,644	7.77%

TOTAL INSURANCE & ASSESSMENTS	941,434	923,015	935,886	-0.59%	955,886	1.54%
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Total Budget	12,805,266	14,022,376	13,265,791	3.60%	13,059,629	1.99%
	\$ 12,805,266	\$ 14,022,376	\$ 13,265,791	3.60%	\$ 13,059,629	1.99%

Municipal Salaries	2,335,373	2,462,772	2,442,715	4.60%	2,250,053	-3.65%
Municipal Operations	1,380,075	1,699,070	1,406,724	1.93%	1,373,224	-0.50%
Insurance & Assessments	941,434	923,015	935,886	-0.59%	955,886	1.54%
Municipal Operations - TOTAL	4,656,882	5,084,857	4,785,325	2.76%	4,579,163	-1.67%
Municipal Debt & Interest	269,563	187,693	187,693	-30.37%	187,693	-30.37%
Town Operations & Debt - TOTAL	4,926,445	5,272,550	4,973,018	0.95%	4,766,856	-3.24%
Schools - Operations	7,711,938	8,587,795	8,130,742	5.43%	8,130,742	5.43%
Schools - Debt & Interest	166,883	162,031	162,031	-2.91%	162,031	-2.91%
Schools Operations & Debt - TOTAL	7,878,821	8,749,826	8,292,773	5.25%	8,292,773	5.25%
Total Budget for the Fiscal Year	12,805,266	14,022,376	13,265,791	3.60%	13,059,629	1.99%

Department/Account	Voted FY23	Requested FY24	TA Proposed FY24	% Change	Balanced Budget FY24	% Change
WATER ENTERPRISE						
Water Department						
SALARIES	\$ 17,523	\$ 17,802	\$ 17,802	1.59%	\$ 17,802	1.59%
EXPENSES	\$ 190,949	\$ 204,608	\$ 204,608	7.15%	\$ 204,608	7.15%
Total	208,472	222,410	222,410	6.69%	222,410	6.69%

FY24 Proposition 2 1/2 Override Proposal



Introduction

The Select and Advisory Boards are recommending an override in the amount of \$301,162 to support the municipal functions of the town. This override will be used to fund police, fire, highway, and several other areas of town that ensure smooth operations for our residents.

For more information on the budget and Town Meeting, please visit the Town's website.

What is a Proposition 2 1/2 Override?

Under Proposition 2 1/2, a community's levy limit increases automatically by two factors: an incremental increase of 2.5% of the prior year's levy limit and a dollar amount derived from the value of new construction and other growth in the local tax base since the previous year. The 2.5% increase and the new growth number are both added to the prior year's levy limit to reach the current year's levy limit. A community can exceed its levy limit with majority voter approval. An override results in a permanent increase in the levy limit of a community. These funds can be used for both operating and capital expenses.

Why is an Override Needed?

The Town of Dunstable operates with a small, dedicated municipal staff. Most employees at the Town Hall are part-time. Nonetheless, the Town faces financial challenges caused by price increases on most products and services, cost of living salary increases, inflationary pressures on items such as electricity and utilities, and increases in education, most of which have repeatedly exceeded 2.5%. An override is needed to maintain the Town's current level of core services in the areas of emergency response, highway, parks, and in the treasurer/collector's office.

What are we voting for?

You are voting to allow the Town to raise property taxes \$301,162 above the ceiling imposed by Massachusetts' Proposition 2 1/2 to fund the Town's FY24 Annual Budget.

What is the Town's long-term financial strategy?

The Select and Advisory Boards have worked with the Town Administrator to begin a more comprehensive financial forecast for the Town. It demonstrates a long-term funding gap between projected revenues and expenditures. This year's Override request will close the FY24 budget gap but it does not address the longer-term financial issues the Town faces. Town officials plan to propose budget recommendations and options at a future Town Meeting to address these long-term issues.

What is the Town doing to stretch every tax dollar?

The Town maintains low staffing ratios, debt levels, and capital costs. Each year, the Town makes difficult decisions to reduce department budget requests to meet town needs, based on available revenues. The Town has also consistently used its free cash to subsidize its operating budget to avoid Override requests.

FY24 Proposition 2 1/2 Override Proposal



How much will the override increase taxes?

	No Override	Override
Override Amount		\$301,162.00
Tax Rate	\$15.12	\$15.52
Average Tax Bill	\$8,951.04	\$9,187.84
Increase		\$236.80

Estimated Breakdown: Cost to Taxpayers

Cost to Taxpayer	Per Year	Per Month	Per Day
1 Year Override	\$236.80	\$19.73	\$0.65

What will happen if the Override does not pass?

If the override request fails, budget reductions to public safety, highway, and other areas of municipal government will occur. The budget cuts are outlined below.

Department	Budget Reductions
Police	\$84,874.04
Fire	\$52,824.00
Highway	\$73,464.00
Treasurer/Collector	\$5,000.00
Selectmen	\$5,000.00
Parks	\$5,000.00

These department reductions will result in the following:

- Eliminating a police officer position and reducing spending in police department supplies
- Reducing fire station coverage from 2 per diem firefighters during days to 1 per diem firefighter and eliminating spending for firefighter supplies and training
- Eliminating an additional Highway Department employee, and reducing funds to improve Highway communication systems and for stormwater management to comply with the Town's federal permit
- Eliminating funds for landscaping and irrigation system maintenance in the Parks Department
- Cutting training for the Town Administrator and reducing part-time support for the Treasurer/Collector's Office

In addition, if the override is unsuccessful, the town will use additional free cash (excess revenue) to balance the budget, resulting in less available funds in the case of unanticipated expenses or an emergency, which could result in further budgetary reductions in other departments.