



**NOTICE OF A PUBLIC MEETING POSTED IN ACCORDANCE WITH
THE PROVISIONS OF MGL 30A §18 – 25**

**BOARD/COMMITTEE/COMMISSION: Board of Selectmen Joint Meeting
with Advisory Board**

DATE SUBMITTED TO TOWN CLERK: September 18, 2023 11:30am

MEETING DATE: Wednesday, September 20, 2023 TIME: 6:00 PM

LOCATION: Town Hall, 511 Main Street, Dunstable, MA

Topics the Chair Reasonably Anticipates will or could be Discussed:

Note: All topic placement & times are estimated and may vary *tremendously* from projections

SCHEDULED AGENDA

1.	<i>Call to Order</i>
2.	<i>Public Comments</i>
3.	<i>FY25 Initial Budget Discussions & Parameters*</i>
3.	<i>Special Town Meeting November 13, 2023*</i>
4.	<i>Appointment of Tim Stewart to Advisory Board*</i>
5.	<i>Treasurer/Collector update*</i>
6.	<i>Town Hall – Halloween Decor*</i>
7.	<i>Approval of Meeting Minutes from 8/15/23, 8/22/23, 8/28/23, 9/12/23*</i>
8.	<i>New Business/Old Business</i>
9.	<i>Adjourn</i>

*Votes likely to be taken

(Note: This listing of matters reflects those reasonably anticipated by the chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.)

This week's meeting will be streaming live on [You Tube](#).

Financial Forecast FY25-FY28



Financial Forecast Overview (Initial Estimates)

This financial forecast includes projecting Town revenues and expenditures over the fiscal years 2025 through 2028.

In doing so, the Town makes certain assumptions on which this forecast is based. As FY24 progresses, and FY25 grows closer, these assumptions may need to be modified and updated, as spending for the next fiscal year becomes clearer. The initial assumptions and estimates were as follows:

General

- Salaries: 2% Increase Annually
- General Expenses: 1% Increase Annually
- Contract Services: 2.5% Increase Annually
- Utilities and Energy: 2% Increase Annually

Exceptions

- Police Cruiser Replacement: actual anticipated costs
- Firefighter Supplies: 2.5% Increase Annually
- Firefighter PPE: Increase from \$2,500 in FY24 to \$10,000 next year
- GDRSD: 6% Increase Annually
- Lowell Vocational and Technical High School: 2.5% Annually
- Debt Service: Actual Debt Schedule
- Nashoba Board of Health Assessment: 7.5% Increase Annually
- Town Nurse Assessment: 5% Increase Annually
- Mental Health Payment: Level Funded
- Assumes \$119,334 in Town Meeting Warrant Articles Expenses Annually

Funding Assumptions

- Assumes a \$50,000 annual reduction in use of Free Cash to balance the budget
- Assumes no general fund override
- Assumes \$110,000 in new growth
- Assume \$750,000 in local receipts
- Assume state aid increases by 4% year over year

Based on these assumptions, in FY25 there is a projected deficit of close to \$400,000 which steadily increases to \$1.22 million in FY28.

8/29/23	Actual FY23Recap	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28
REVENUE						
Prior Year Levy Limit	10,300,200	10,685,152	11,062,281	11,448,838	11,845,059	12,251,185
2 1/2 % Allowed Increase	258,152	267,129	276,557	286,221	296,126	306,280
New & Amended Growth	126,800	110,000	110,000	110,000	110,000	110,000
Prop 2 1/2 Override						
FY22 Override - Police Department		0	0	0	0	0
Levy Limit	10,685,152	11,062,281	11,448,838	11,845,059	12,251,185	12,667,465
Excluded Debt	475,253	326,394	326,403	270,331	270,340	270,350
Capital Expenditure Exclusion	188,974					
Maximum Allowable Levy	11,349,379	11,388,674	11,775,240	12,115,390	12,521,525	12,937,815
Cherry Sheet Receipts (State Aid)	355,129	379,303	394,475	410,254	426,664	443,731
Local Receipts	748,267	749,632	750,000	750,000	750,000	750,000
Transfer Stabilization						
Free Cash for Operating Expenses	479,343	574,343	524,343	474,343	424,343	374,343
Free Cash for Town Articles	29,724					
Free Cash for GDRSD Capital						
Community Preservation	433,000	460,000	460,000	460,000	460,000	460,000
Other Revenue	12,397					
Water Enterprise	190,199	222,410	233,531	245,207	257,467	270,341
Overlay Surplus (Abatements)						
Est. Receipts & Other Rev.	2,248,059	2,385,688	2,362,349	2,339,804	2,318,475	2,298,415

Total Debt (Town)	269,563	187,693	187,702	112,074	112,083	112,093
Overlay - Abatements/Exemptions	29,368	30,000	30,000	30,000	30,000	30,000
Cherry Sheet Charges	3,848	2,323	2,369	2,417	2,465	2,514
Water Enterprise	190,199	222,410	233,531	245,207	257,467	270,341
Curbside Trash Pickup Expenses	120,000	144,000	144,000	144,000	144,000	144,000
Town Warrant Articles Only	29,724		119,344	119,344	119,344	119,344
Other	32,019					
Community Preservation	433,000	460,000	460,000	460,000	460,000	460,000
Total Expenses	13,643,424	13,918,362	14,681,080	15,294,640	15,933,304	16,605,893
Surplus/(Deficit)	0	0	(399,491)	(695,446)	(949,304)	(1,225,663)

FY25 Budget Process

In August 2023, Town officials have started FY25 budget meetings – the Town Administrator created a School-Town Budget Working Group, departmental budget worksheet have been distributed, the Town Administrator is participating in the Groton Town Manager’s TriComm meetings (similar to the School-Town Budget Working Group in Dunstable), and the Town has drafted a Capital Improvement Plan and this financial forecasting document.

Over the course of this time, it has become clear that the Groton Dunstable Regional School District will need a much larger increase than was originally contemplated in the initial forecast for FY25. Rather than a 6% increase, the schools have presented a 14.5% budgetary increase based on a variety of factors; the major factors are listed below:

- Elimination of the full-day kindergarten fee
- Removal of the use of Excess and Deficiency funds to balance the budget
- Anticipated increases in employee related costs – salary and benefits
- Inflationary increases in utilities costs

Public Safety	1,783,046	1,665,647	1,777,066	1,819,041	1,862,003	1,904,928	6.69%
Schools	7,878,821	8,292,773	9,419,687	9,956,684	10,525,721	11,128,717	13.59%
Public Works	903,406	911,976	923,504	935,217	947,242	959,464	1.26%
Human Services	80,058	78,382	80,528	82,772	85,120	87,577	2.74%
Library & Recreation	296,850	307,171	312,263	317,456	322,752	328,153	1.66%
Town Debt Service	269,563	187,693	187,702	112,074	112,083	112,093	0.00%
Insurance & Assessments	<u>941,434</u>	<u>955,886</u>	<u>972,998</u>	<u>999,986</u>	<u>1,028,063</u>	<u>1,057,290</u>	1.79%
Total Town Budget	12,805,266	13,059,629	14,359,438	14,926,441	15,600,473	16,310,657	9.95%
Total Town Operating	4,656,882	4,579,163	4,752,049	4,857,683	4,962,668	5,069,847	3.78%
Total School Operating	7,878,821	8,292,773	9,419,687	9,956,684	10,525,721	11,128,717	13.59%
Total Debt (Town)	269,563	187,693	187,702	112,074	112,083	112,093	0.00%
Overlay - Abatements/Exemptions	29,368	30,000	30,000	30,000	30,000	30,000	0.00%
Cherry Sheet Charges	3,848	2,323	2,369	2,417	2,465	2,514	2.00%
Water Enterprise	190,199	222,410	233,531	245,207	257,467	270,341	5.00%
Curbside Trash Pickup Expenses	120,000	144,000	144,000	144,000	144,000	144,000	0.00%
Town Warrant Articles Only	29,724		119,344	119,344	119,344	119,344	
Other	32,019						
Community Preservation	433,000	460,000	460,000	460,000	460,000	460,000	0.00%
Total Expenses	13,643,424	13,918,362	15,348,682	15,927,408	16,613,749	17,336,856	10.28%
Surplus/(Deficit)	0	0	(1,067,093)	(1,328,215)	(1,629,749)	(1,956,626)	

Revenue

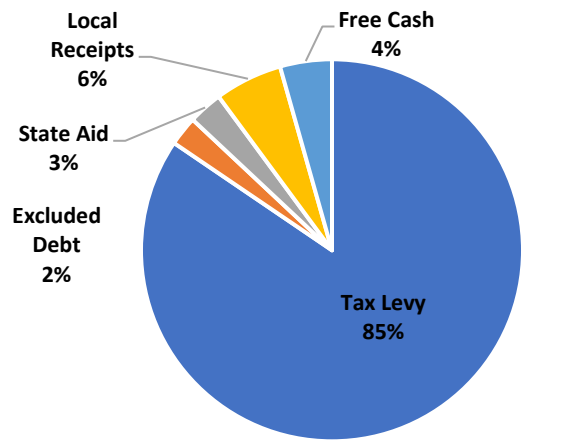
This forecast is focused on revenues and expenditures affecting the Town’s General Fund. It does not include an examination of Community Preservation Funds, Revolving Funds, or Water Enterprise Funds.

The Town’s FY24 General Fund Operating Budget is a total of \$13,059,629. This number does not include \$32,323 in state assessments and overlay to fund tax abatements and exemptions. Total revenue and spending for FY24 is a combined total of \$13,091,952.

To fund the FY24 operating budget, the Town primarily relies on 4 funding sources: real estate taxes (tax levy and excluded debt), local receipts, state aid, and free cash. A breakdown of revenues for FY24 and the forecasted revenues for FY25 can be found below.

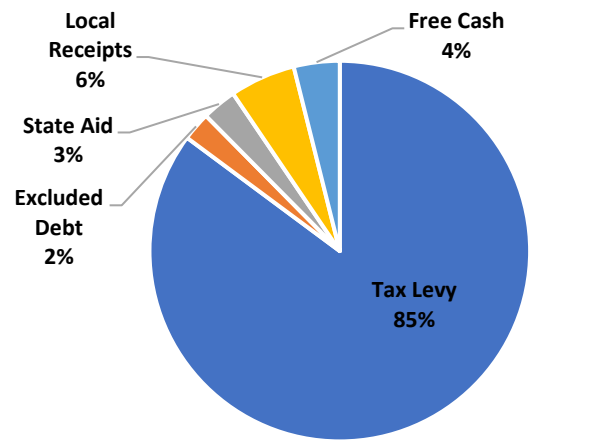
Total Revenues for Operations				
	FY24	% of Revenues	FY25 (Forecast)	% of Revenues
Tax Levy	11,062,281	84.50%	11,448,838	85.16%
Excluded Debt	326,394	2.49%	326,403	2.43%
State Aid	379,303	2.90%	394,475	2.93%
Local Receipts	749,632	5.73%	750,000	5.58%
Free Cash	574,343	4.39%	524,343	3.90%
TOTAL	13,091,952	100.00%	13,444,059	100.00%

FY24 Budget - General Fund Revenues



■ Tax Levy ■ Excluded Debt ■ State Aid
■ Local Receipts ■ Free Cash

FY25 Budget - General Fund Revenues

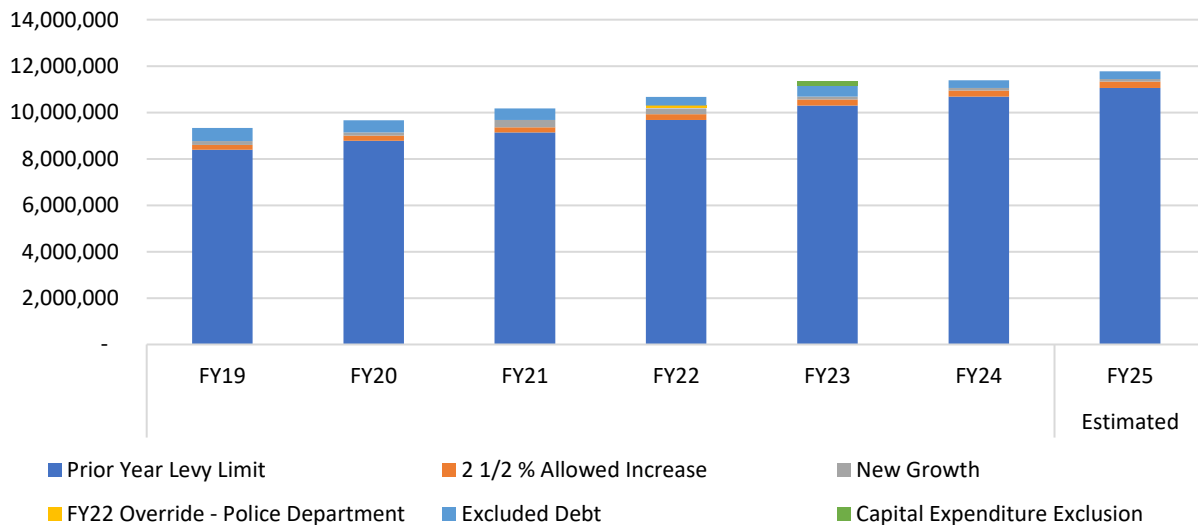


■ Tax Levy ■ Excluded Debt ■ State Aid
■ Local Receipts ■ Free Cash

Tax Levy

The property tax levy is the revenue a community raises through real estate and personal property taxes, within the constraints of Proposition 2 ½. The annual new growth in the tax levy limit increases automatically by 2.5% over the previous year's levy limit, plus an allowance for certain construction and other additions to the tax rolls or new growth. A community has the option to permanently increase its levy limit through a voter-approved override or temporarily through a debt exclusion or capital outlay expenditure exclusion.

Tax Levy FY19-FY25



Dunstable relies heavily on residential property taxes to fund operations, which is approximately 84.5% of the total operating budget in FY24 and is projected to be slightly higher in FY25. Between FY19 and FY24, the Town has approved a general fund override, a one-year capital expenditure exclusion for the school department and has excluded debt in addition to the levy limit.

State Aid

This is the combination of revenues Dunstable receives from the state through the annual cherry sheet, the official notification from the Division of Local Services of estimated aid and assessments. State aid is slightly lower than 3% of the Town's overall revenue, mostly consisting of Unrestricted General Government Aid (UGGA), and unfortunately, is not a major revenue stream for the Town.

State Aid		
	FY23	FY24
Unrestricted Gen Gov't Aid	284,914	290,612
Local Share of Racing Taxes	0	0
Regional Public Libraries	0	0
Veterans Benefits	0	0
Exemp: VBS and Elderly	7,692	6,757
State Owned Land	62,523	74,738
Public Libraries	6,608	7,196
Total Estimated Receipts:	361,737	379,303
Air Pollution Districts	1,148	1,203
Old Colony Planning Council	0	0
RMV Non-Renewal Surcharge	2,700	1,120
Total Charges:	3,848	2,323
Net:	357,889	376,980

Local Receipts

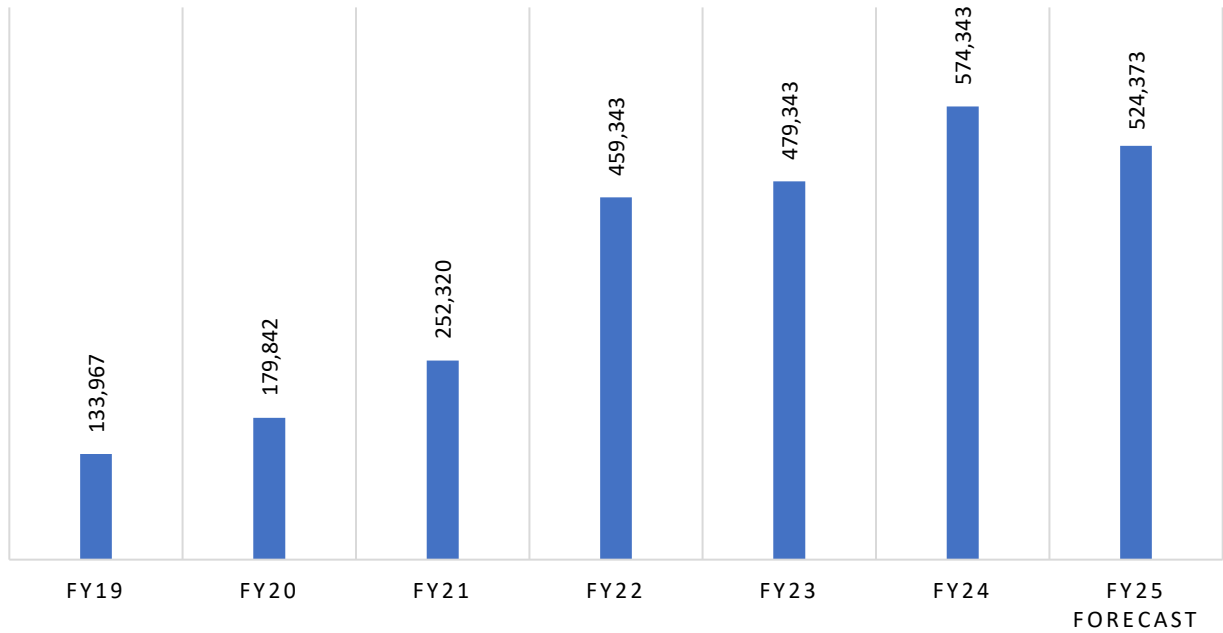
Local receipts are revenue that is generated locally, such as motor vehicle excise tax, penalties and interest, charges, permits, licenses, and fees. Most of the Town's local receipts are generated through motor vehicle excise tax revenue. Annually, Dunstable generates between \$700,000 and \$750,000.

Free Cash

A community's free cash represents the amount of unrestricted funds available for appropriation that have been certified by the Division of Local Services as of July 1. Historically, the Town has voted to use free cash to fully fund its operating budget. Since free cash is the result of the spending and collection activity within any given fiscal year, relying on it in this way can be unsustainable because there is no guarantee the free cash used to balance this year's budget will be available for next year's budget expenses. It also suggests that the Town may have a long-term structural budget deficit.

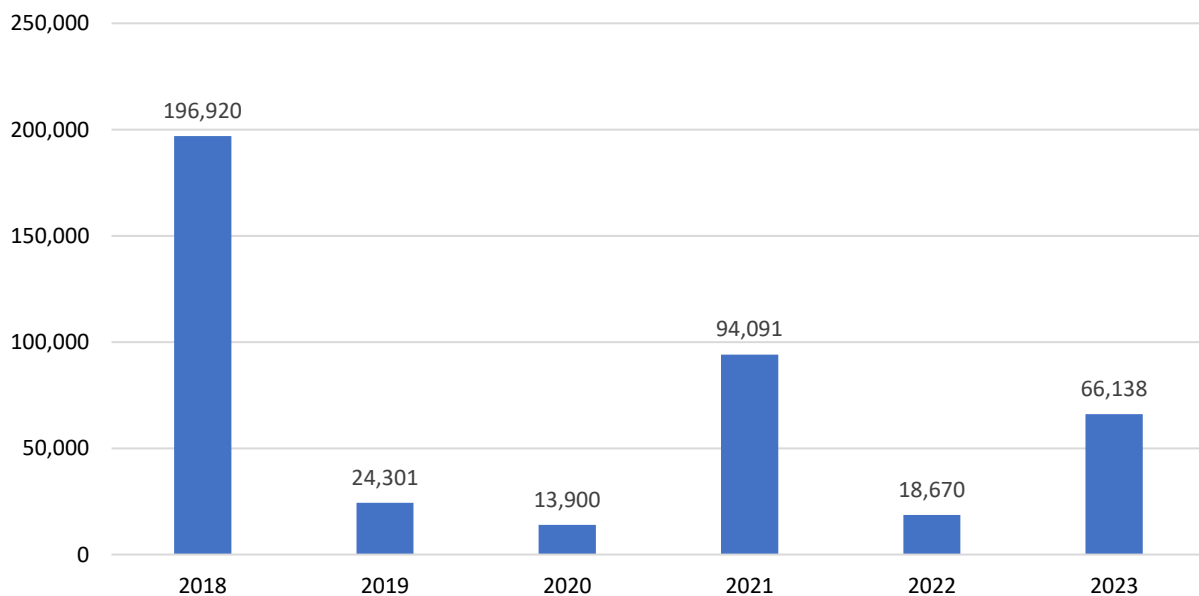
	2018	2019	2020	2021	2022	2023
Free Cash Certification and Available to Appropriate	867,129	490,353	480,659	763,086	527,737	680,186
Free Cash for Operating Expenses	133,967	179,842	252,320	459,343	479,343	574,343
Free Cash for ATM Articles	251,912	166,592	135,609	145,450	29,724	39,705
Free Cash for GDRSD	284,330	119,618	78,830	64,202	0	0
Balance Remaining	196,920	24,301	13,900	94,091	18,670	66,138

FREE CASH USED FOR OPERATING EXPENSES



Between FY19 and FY24, Dunstable has increasingly relied on free cash to balance its budget demonstrating a growing gap between the Town’s operational expenses and revenues being generated. Over this period of time, the use of free cash has grown from \$133,967 in FY19 to \$574,343 in FY24, increasing use by \$440,376 or almost 330%.

Free Cash balance after appropriating for operating expenses

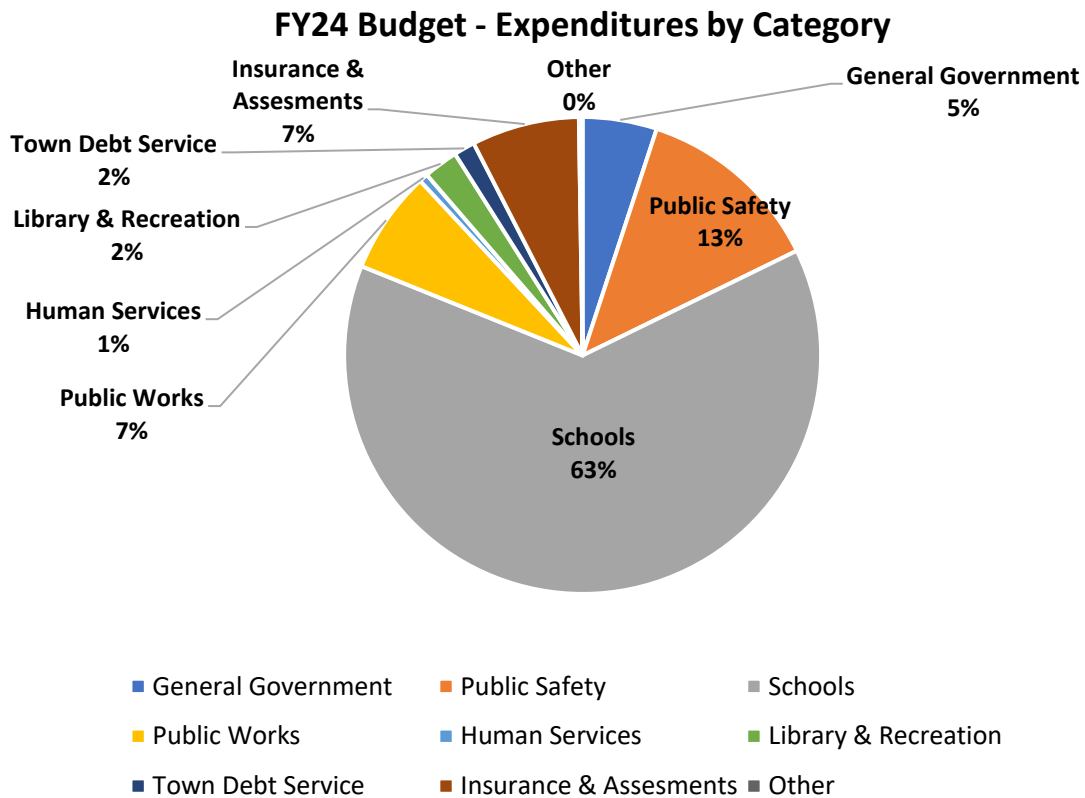


Expenditures

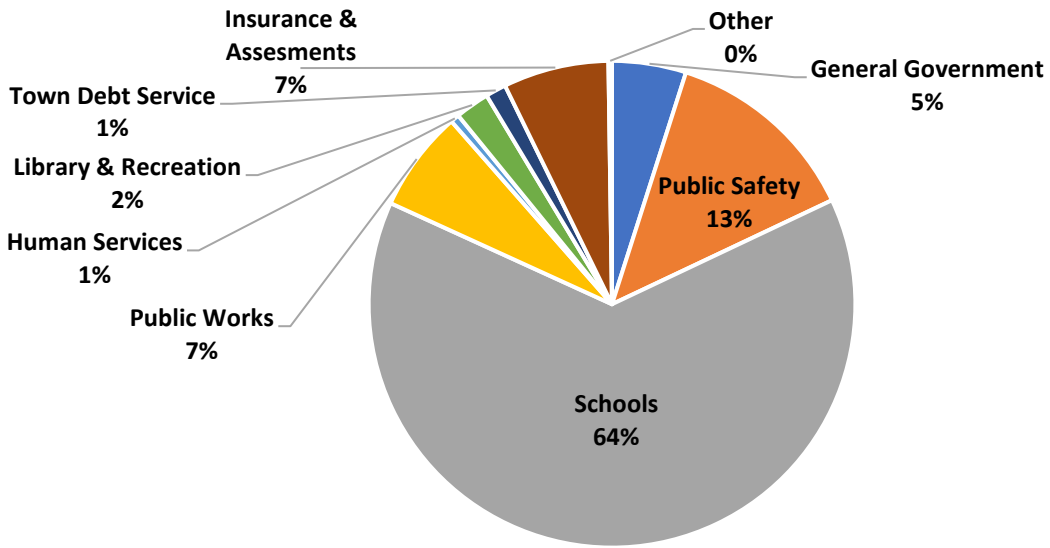
The Town spends in 9 categories: General Government, Public Safety, Public Works, Human Services, Library & Recreation, Debt Service, Insurance & Assessments, and Other. For FY24, the spending in these categories totals \$13,091,952. For FY25, the forecast shows costs will increase by \$599,885 totaling \$13,691,837.

The breakdown of Town expenditures are below.

Budget Category	FY24 Budget	FY25 Financial Forecast (initial)	FY25 Financial Forecast (updated)
General Government	659,182	675,046	685,690
Public Safety	1,666,566	1,791,295	1,777,066
Schools	8,292,773	8,762,330	9,419,687
Public Works	911,976	921,816	923,504
Human Services	78,382	80,380	80,528
Library & Recreation	307,171	311,649	312,263
Town Debt Service	187,693	187,702	187,702
Insurance & Assessments	955,886	961,619	972,998
Other	32,323	32,369	32,369
Total Town Budget	13,091,952	13,691,837	14,391,807

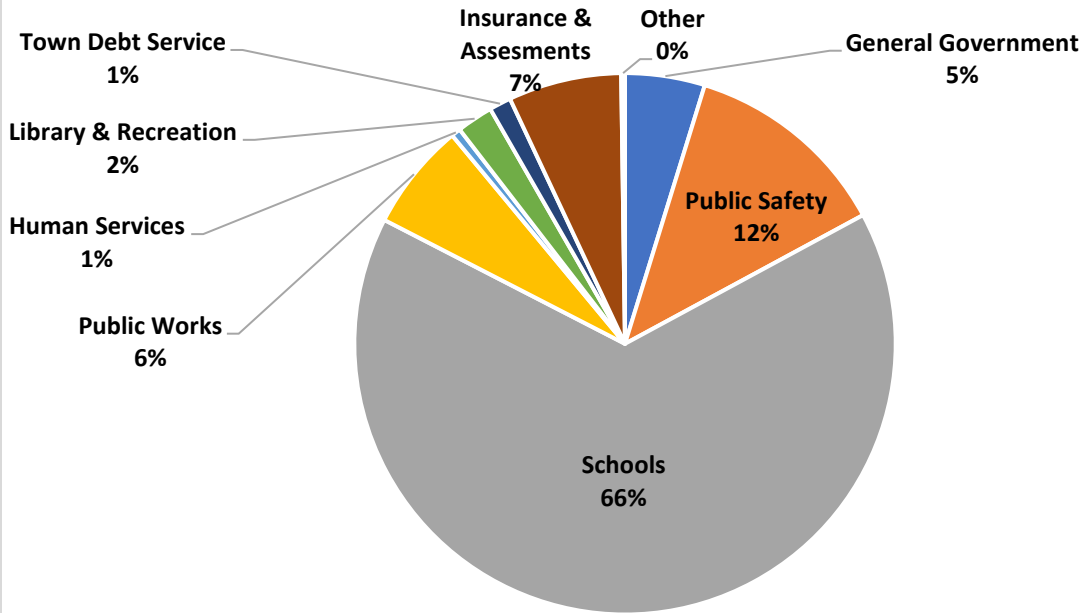


Initial FY25 Financial Forecast - Expenditures by Category



- General Government ■ Public Safety ■ Schools
- Public Works ■ Human Services ■ Library & Recreation
- Town Debt Service ■ Insurance & Assesments ■ Other

Updated FY25 Financial Forecast - Expenditures by Category



- General Government ■ Public Safety ■ Schools
- Public Works ■ Human Services ■ Library & Recreation
- Town Debt Service ■ Insurance & Assesments ■ Other

Debt Schedule

The Town is currently carrying excluded debt service for water infrastructure improvements, a fire rescue truck, and front-end loader.

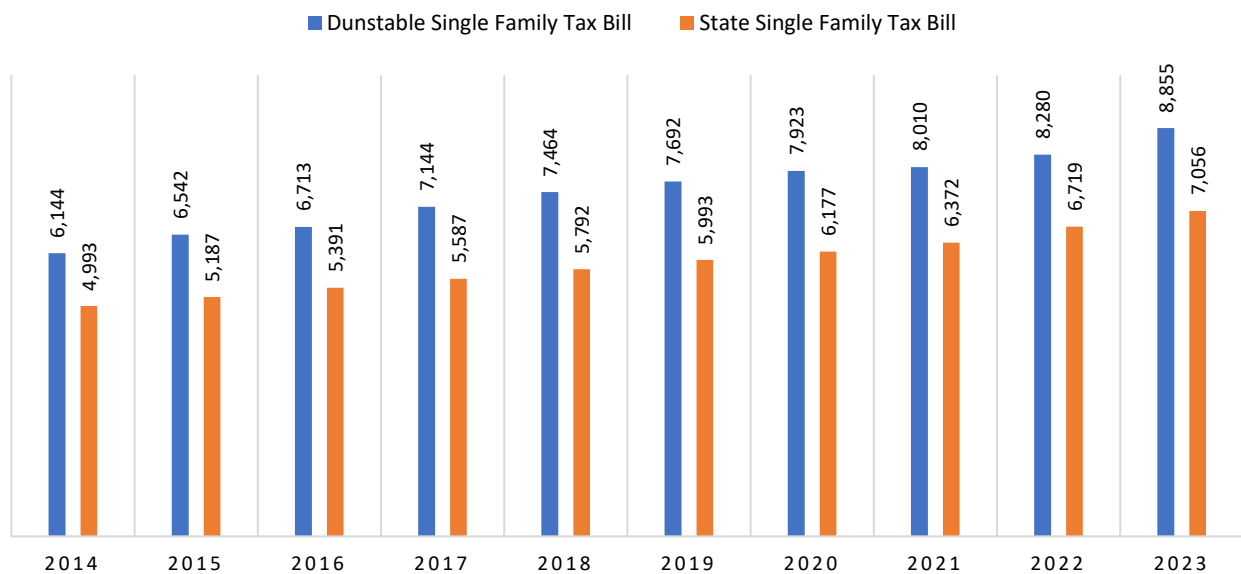
	Excluded/Not Excluded	FY25		FY26		FY27		FY28	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
Water Infrastructure Bond	Excluded	\$65,790.00	\$57,613.94	\$67,355.00	\$56,067.88	\$68,956.00	\$54,485.02	\$70,596.00	\$52,864.58
Water Infrastructure Bond - Town Share	Excluded	\$32,895.00	\$28,806.97	\$33,677.50	\$28,033.94	\$34,478.00	\$27,242.51	\$35,298.00	\$26,432.29
Rescue Truck	Excluded	\$38,113.00	\$8,475.59	\$38,113.00	\$8,475.59	\$38,113.00	\$8,475.59	\$38,113.00	\$8,475.59
Front End Loader	Excluded	\$51,500.00	4,581.04						
Salt Shed	Not Excluded	\$18,000.00	1,556.66						
TOTALS		\$140,508.00	\$43,420.26	\$71,790.50	\$36,509.53	\$72,591.00	\$35,718.10	\$73,411.00	\$34,907.88
TOTAL TOWN DEBT SERVICE		\$183,928.26		\$108,300.03		\$108,309.10		\$108,318.88	

It's important to note that the Town has a looming PFAS contamination issue to solve at the GDRSD high school that is anticipated to cost the Town slightly under \$2 million. The current forecast does not include that cost, but this project would need to be funded through a debt exclusion override. Since the project will need to be funded through a debt exclusion override, it is not anticipated to have an impact to the budget's bottom line, however, it is an important consideration when determining how to fund future operating budgets.

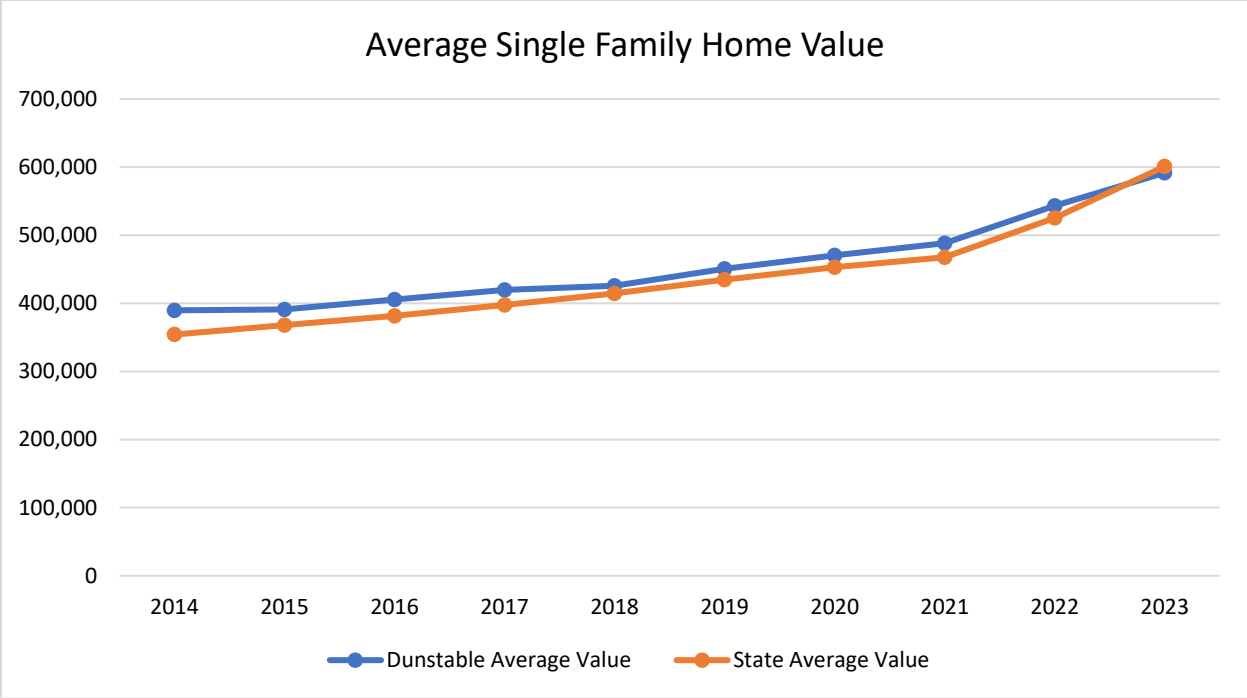
Average Single Family Tax Bill

In FY23, Dunstable's average single-family tax bill was \$8,855, higher than the state average, \$7,056. Dunstable's single family tax bill has steadily increased since FY2014, from \$6,144 to \$8,855 and has consistently been above the state average.

AVERAGE SINGLE FAMILY TAX BILL



Home values have mirrored this trend except for FY23 where Dunstable's average single-family home value was slightly less than the state average.



Comparable Communities Analysis

Dunstable is a unique Town and difficult to identify comparable communities in the Commonwealth. Utilizing the Division of Local Services Databank, 8 comparable communities were identified. Data used to identify these communities included population size, Department of Revenue Income Per Capita, Average Single-Family Value and Tax Bill, and budget size. Another consideration was whether a community was part of a regional school district.

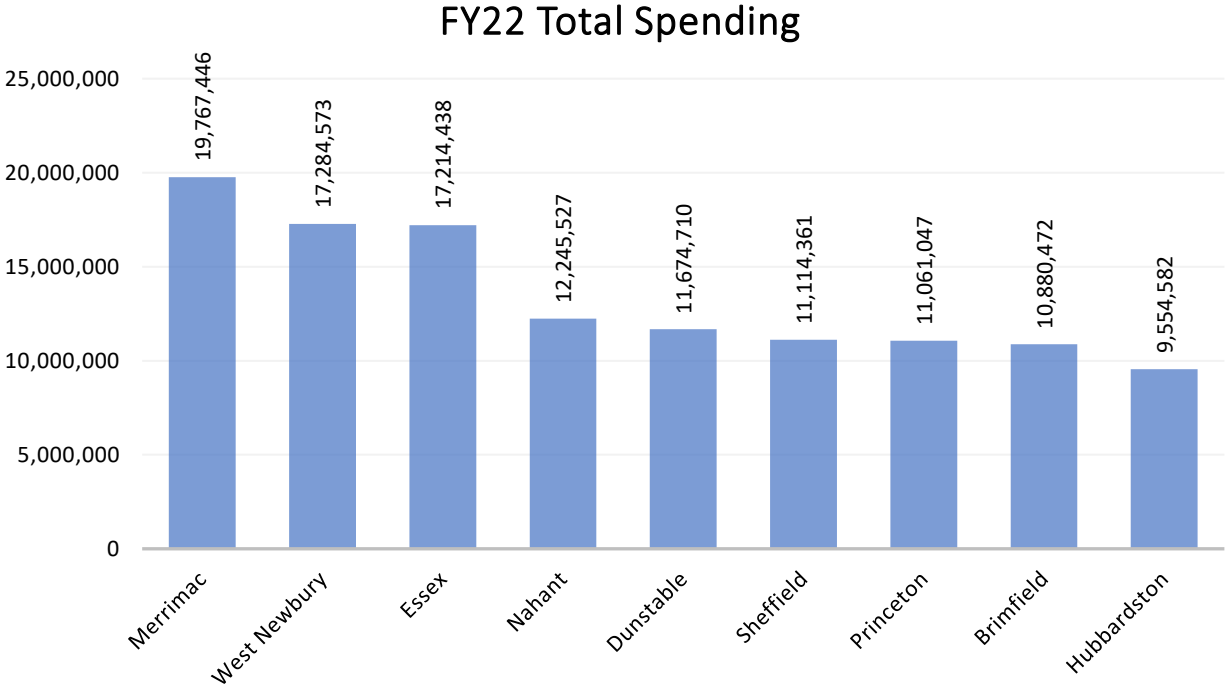
Municipality	County	2021 Population	FY 2023 Single Family Tax Bill	2020 DOR Income Per Capita	2022 EQV Per Capita	School District
Essex	ESSEX	3,668	10,667	73,034	294,779	Manchester Essex
West Newbury	ESSEX	4,544	8,991	77,798	261,758	Pentucket
Dunstable	MIDDLESEX	3,341	8,855	78,539	211,951	Groton Dunstable
Nahant	ESSEX	3,315	8,455	75,116	357,057	Pre-K to 6; Swampscott Middle and High School
Merrimac	ESSEX	6,705	7,874	44,435	158,580	Pentucket
Princeton	WORCESTER	3,499	6,934	69,905	182,830	Wachusett
Sheffield	BERKSHIRE	3,312	5,173	40,782	237,975	Southern Berkshire
Brimfield	HAMPDEN	3,690	4,977	40,907	141,822	Tantasqua
Hubbardston	WORCESTER	4,312	4,625	40,903	136,314	Quabbin

In addition, Average Single-Family Assessed Values and Total Assessed Values were also considered.

Municipality	County	Assessed Value Residential	Assessed Value Commercial	Assessed Value Industrial	Assessed Value Pers Prop	Total Assessed Value
West Newbury	ESSEX	1,353,610,071	11,333,470	2,837,100	22,662,650	1,390,443,291
Nahant	ESSEX	1,222,230,470	16,498,631	563,100	31,355,750	1,270,647,951
Essex	ESSEX	1,069,904,842	60,290,537	16,969,585	16,509,610	1,163,674,574
Merrimac	ESSEX	1,113,322,113	24,353,736	10,041,870	9,444,044	1,157,161,763
Sheffield	BERKSHIRE	754,343,192	65,068,004	18,627,524	40,451,620	878,490,340
Dunstable	MIDDLESEX	705,783,270	5,213,633	3,956,700	38,243,793	753,197,396
Princeton	WORCESTER	637,244,738	8,970,797	2,097,600	13,931,210	662,244,345
Hubbardston	WORCESTER	581,275,887	13,373,933	5,043,200	18,418,860	618,111,880
Brimfield	HAMPDEN	504,840,510	28,471,358	12,635,500	19,553,550	565,500,918

Expenditures

In FY22, the Town of Dunstable spent a total of \$11,674,710 which is fifth highest among the comparable communities, directly in the middle when compared to the other communities.



Categories of spending are broken down into 12 categories:

- General Government
- Police
- Fire
- Other Public Safety
- Education
- Public Works
- Human Services
- Culture and Recreation

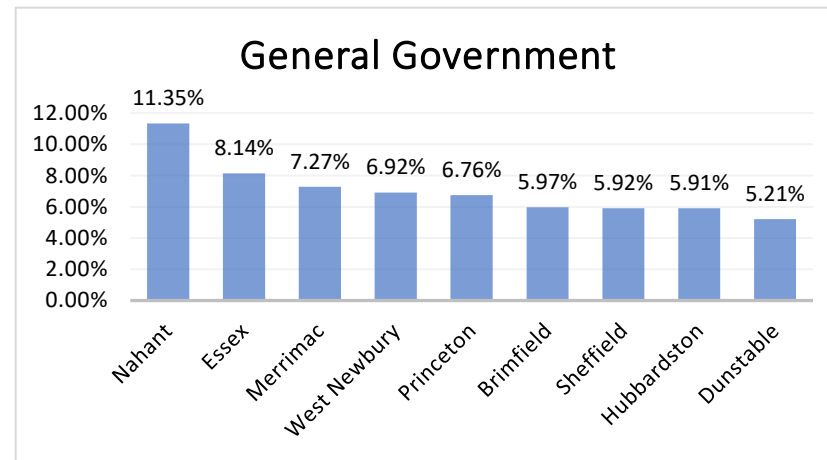
- Fixed Costs
- Intergovernment
- Other Expenses
- Debt Service

The breakdown of FY22 spending for each comparable community is below.

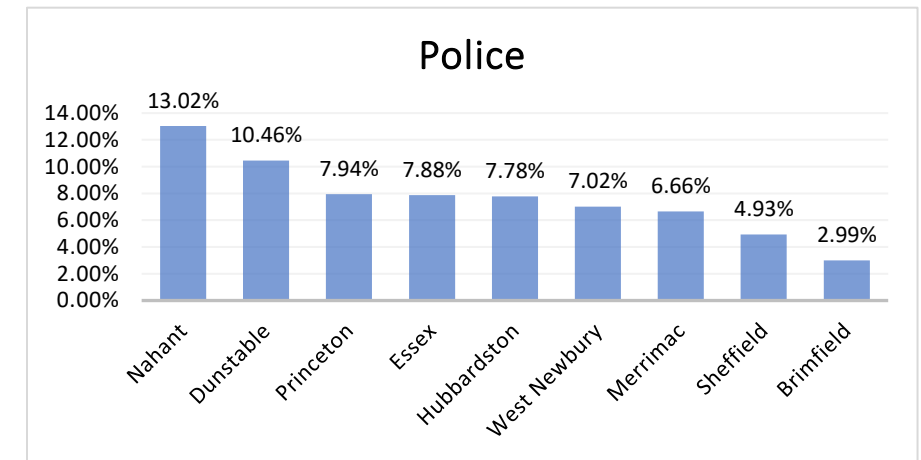
Municipality	County	General Government	Police	Fire	Other Public Safety	Education	Public Works	Human Services	Culture and Recreation	Fixed Costs	Intergovernment	Other Expenses	Debt Service	TOTAL
Merrimac	ESSEX	1,437,568	1,317,034	710,278	235,981	11,706,820	1,429,672	472,634	335,975	1,220,116	110,471	46,126	744,771	19,767,446
West Newbury	ESSEX	1,195,468	1,213,807	341,458	443,969	9,151,440	2,468,234	298,694	395,063	1,378,282	84,208	0	313,950	17,284,573
Essex	ESSEX	1,401,744	1,356,657	275,662	281,708	10,319,202	1,048,838	294,522	178,331	1,228,770	32,699	0	796,305	17,214,438
Nahant	ESSEX	1,389,531	1,594,960	1,190,257	126,969	4,053,536	675,129	164,129	260,165	2,102,705	289,997	0	398,149	12,245,527
Dunstable	MIDDLESEX	608,563	1,221,130	268,988	84,127	7,507,314	699,579	51,686	314,623	777,922	3,840	0	136,938	11,674,710
Sheffield	BERKSHIRE	657,590	548,007	118,709	75,163	7,606,405	1,044,950	202,415	197,481	626,851	36,790	0	0	11,114,361
Princeton	WORCESTER	747,526	877,779	385,780	42,576	5,661,886	1,720,672	131,682	290,281	773,316	25,227	0	404,322	11,061,047
Brimfield	HAMPDEN	650,025	325,790	708,532	368,245	6,428,764	811,891	211,428	133,206	936,807	129,831	0	175,953	10,880,472
Hubbardston	WORCESTER	564,684	743,598	483,285	313,735	5,590,265	862,299	24,957	95,458	630,648	0	0	245,653	9,554,582

Because each community has different sized budgets, from slightly under \$20 million to \$9.5 million, to accurately compare spending among these communities the charts below include each category, total spending, and their percentage of the overall Town spending.

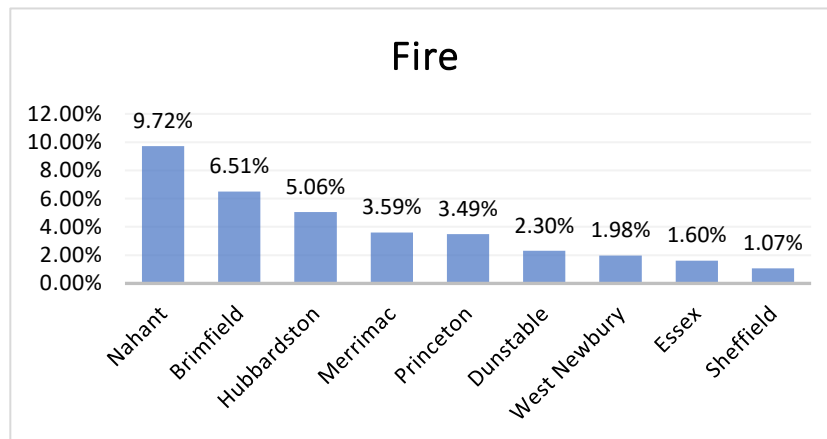
Municipality	General Government
Merrimac	1,437,568
Essex	1,401,744
Nahant	1,389,531
West Newbury	1,195,468
Princeton	747,526
Sheffield	657,590
Brimfield	650,025
Dunstable	608,563
Hubbardston	564,684



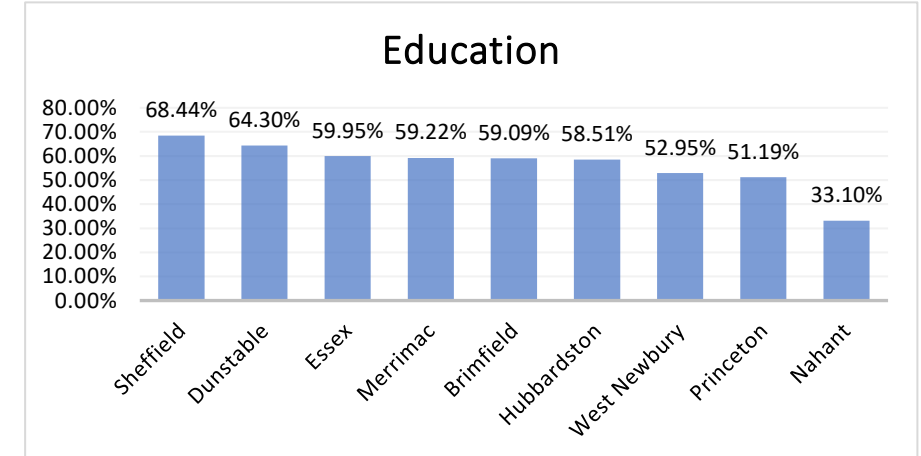
Municipality	Police
Nahant	1,594,960
Essex	1,356,657
Merrimac	1,317,034
Dunstable	1,221,130
West Newbury	1,213,807
Princeton	877,779
Hubbardston	743,598
Sheffield	548,007
Brimfield	325,790



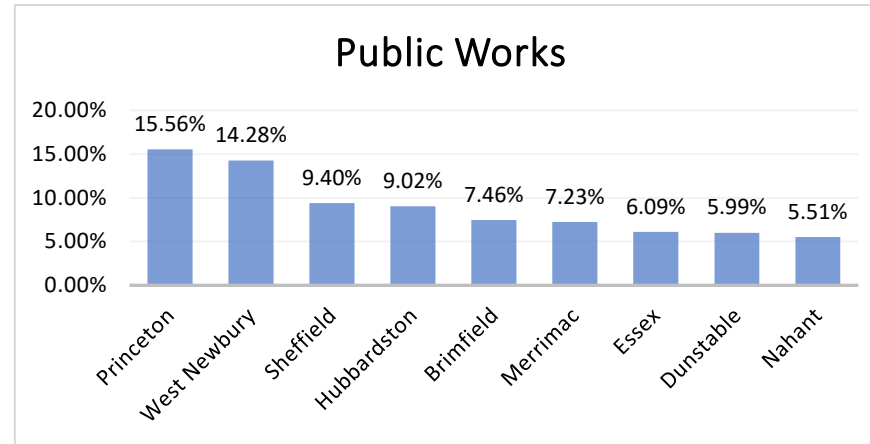
Municipality	Fire
Nahant	1,190,257
Merrimac	710,278
Brimfield	708,532
Hubbardston	483,285
Princeton	385,780
West Newbury	341,458
Essex	275,662
Dunstable	268,988
Sheffield	118,709



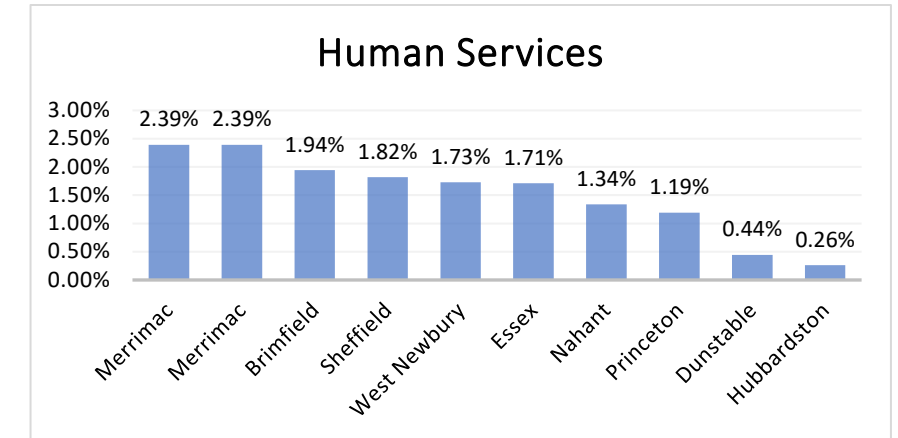
Municipality	Education
Merrimac	11,706,820
Essex	10,319,202
West Newbury	9,151,440
Sheffield	7,606,405
Dunstable	7,507,314
Brimfield	6,428,764
Princeton	5,661,886
Hubbardston	5,590,265
Nahant	4,053,536



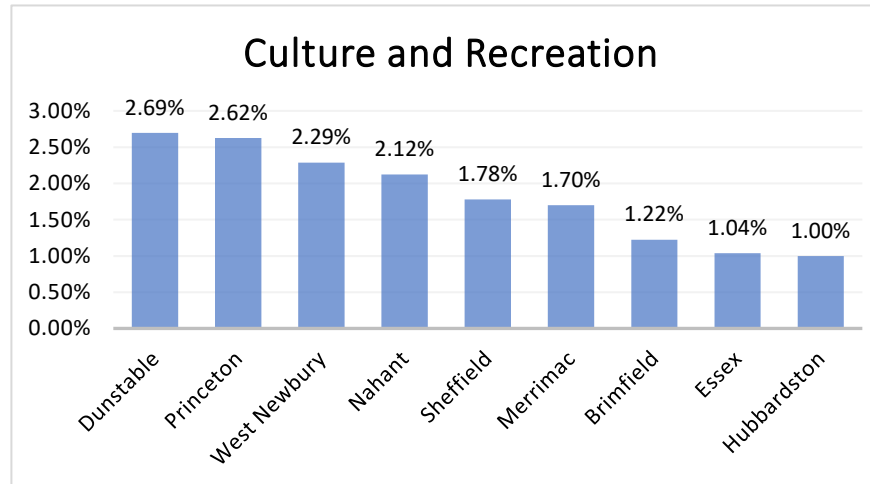
Municipality	Public Works
West Newbury	2,468,234
Princeton	1,720,672
Merrimac	1,429,672
Essex	1,048,838
Sheffield	1,044,950
Hubbardston	862,299
Brimfield	811,891
Dunstable	699,579
Nahant	675,129



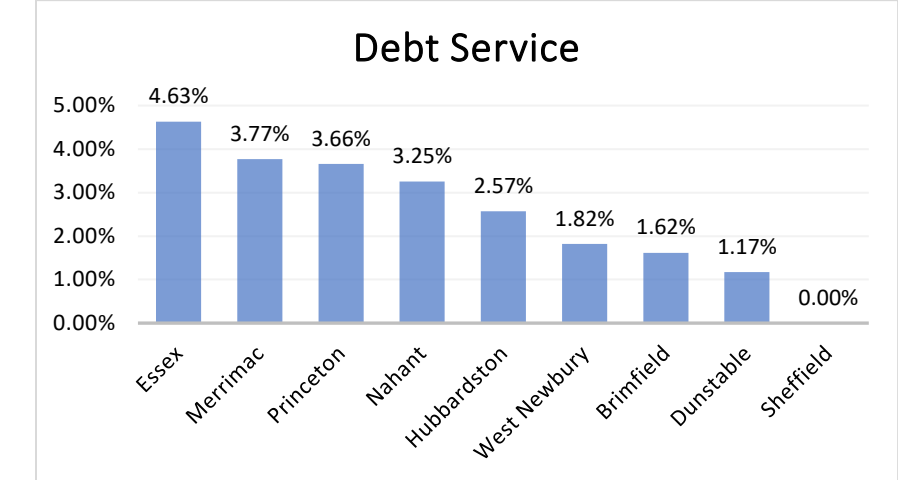
Municipality	Human Services
Merrimac	472,634
West Newbury	298,694
Essex	294,522
Brimfield	211,428
Sheffield	202,415
Nahant	164,129
Princeton	131,682
Dunstable	51,686
Hubbardston	24,957



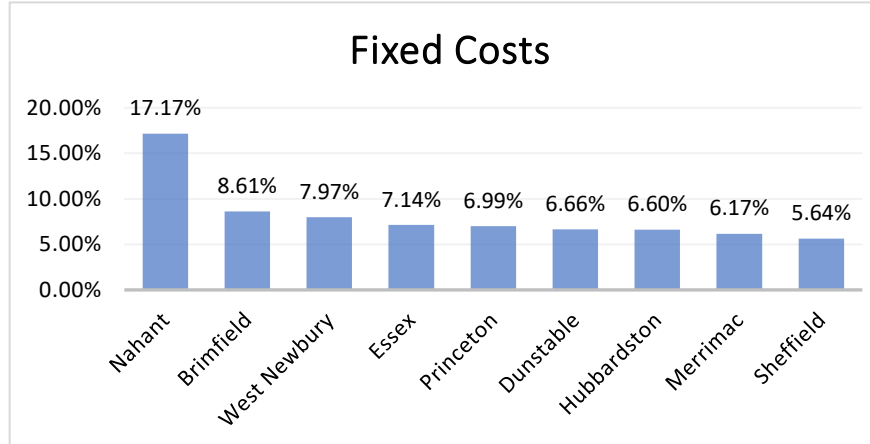
Municipality	Culture and Recreation
West Newbury	395,063
Merrimac	335,975
Dunstable	314,623
Princeton	290,281
Nahant	260,165
Sheffield	197,481
Essex	178,331
Brimfield	133,206
Hubbardston	95,458



Municipality	Debt Service
Essex	796,305
Merrimac	744,771
Princeton	404,322
Nahant	398,149
West Newbury	313,950
Hubbardston	245,653
Brimfield	175,953
Dunstable	136,938
Sheffield	0



Municipality	Fixed Costs
Nahant	2,102,705
West Newbury	1,378,282
Essex	1,228,770
Merrimac	1,220,116
Brimfield	936,807
Dunstable	777,922
Princeton	773,316
Hubbardston	630,648
Sheffield	626,851



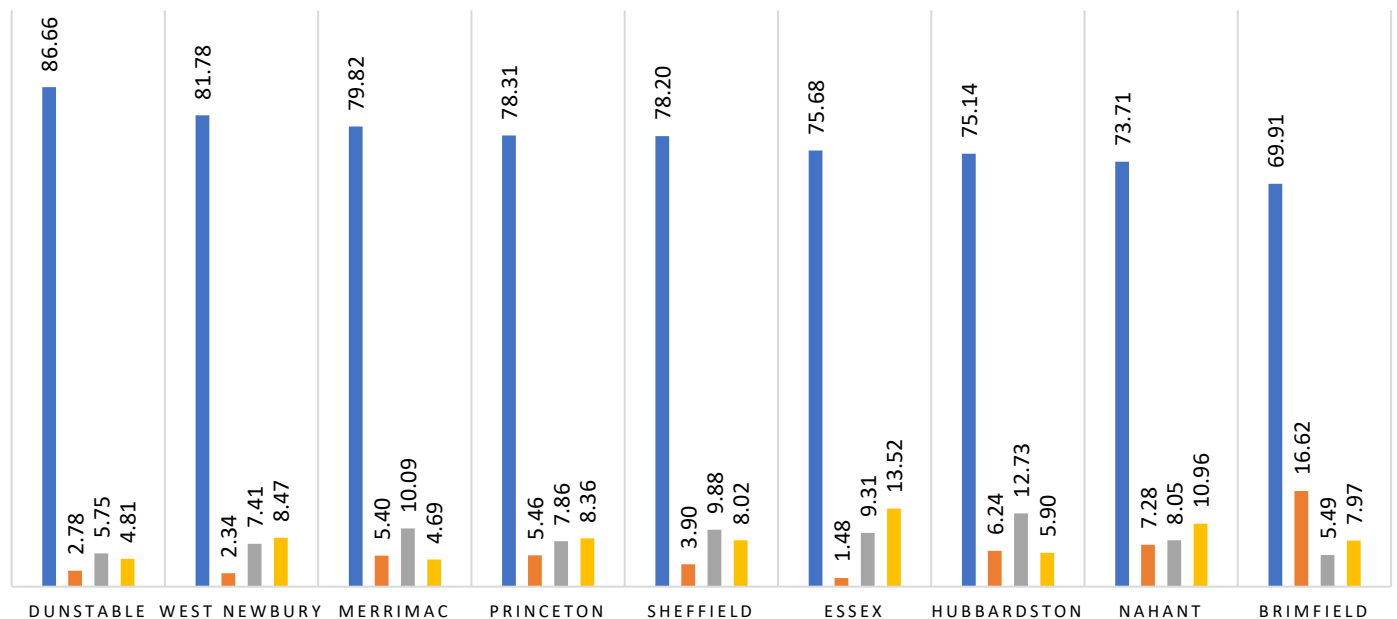
Revenue

As reviewed earlier in this document, Dunstable relies heavily on real estate taxes as its main source of revenue, like most communities in the Commonwealth. In FY23, real estate taxes made up 86.66% of Dunstable’s overall revenue, highest among comparable communities. Local receipts only comprise 5.75% of Dunstable’s overall revenue, which is second lowest among comparable communities; state aid is 2.78%, third lowest among comparable communities; and all other revenue is 4.81% of the Town’s overall revenue, second lowest among comparable communities.

	County	Tax Levy	State Aid	Local Receipts	Enterprise & CPA Funds	Other Revenue	Total General Fund Budget	Total Budget
Dunstable	MIDDLESEX	11,275,365	361,737	748,267	628,949	625,371	13,010,740	13,639,689
West Newbury	ESSEX	15,336,589	438,821	1,389,494	1,706,198	1,588,621	18,753,525	20,459,723
Merrimac	ESSEX	17,091,279	1,155,542	2,160,300	3,002,934	1,004,526	21,411,647	24,414,581
Princeton	WORCESTER	10,026,379	699,076	1,006,500	21,000	1,070,747	12,802,702	12,823,702
Sheffield	BERKSHIRE	10,120,209	505,105	1,278,500	168,300	1,038,223	12,942,037	13,110,337
Essex	ESSEX	16,151,803	316,717	1,987,593	3,170,752	2,886,360	21,342,473	24,513,225
Hubbardston	WORCESTER	8,053,998	668,674	1,364,005	185,492	632,245	10,718,922	10,904,414
Nahant	ESSEX	11,550,190	1,141,365	1,261,293	3,886,759	1,717,360	15,670,208	19,556,968
Brimfield	HAMPDEN	8,601,269	2,045,027	675,646	0	980,627	12,302,569	12,302,569

FY23 REVENUE AS % OF GENERAL FUND BUDGET

■ Tax Levy as % of Budget ■ State Aid as % of Budget ■ Local Receipts as % of Budget ■ All Other as % of Budget



Department Detail – Updated 9/13/23

Department/Account	Voted FY23	Voted FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28
GENERAL GOVERNMENT						
Town Administrator						
Administrator Salary	93,636	129,700	135,700	141,700	144,534.00	147,424.68
Assistant Administrator Salary	-					
Communication	64,945.44	45,900.00	50,900.00	51,918.00	52,956.36	54,015.49
Office Supplies	400	400	404.00	408.04	412.12	416.24
Dues & Subscriptions	880	880	888.80	897.69	906.66	915.73
Training & Meetings	2,000	2,000	2,020.00	2,040.20	2,060.60	2,081.21
350th Celebration	20,000					
SALARIES	158,581	175,600	186,600	193,618	197,490	201,440
EXPENSES	23,280	3,280	3,313	3,346	3,379	3,413
Total	181,861	178,880	189,913	196,964	200,870	204,853
Selectmen						
Salaries						
Energy						
Professional and Tech	330	330	333.30	336.63	340.00	343.40
Special Legal	6,000	6,000	6,060.00	6,120.60	6,181.81	6,243.62
Communication	1,200	1,200	1,212.00	1,224.12	1,236.36	1,248.72
Office Supplies Expense	300	300	303.00	306.03	309.09	312.18
In-State Travel	100	100	101.00	102.01	103.03	104.06
Dues and Membership	900	900	909.00	918.09	927.27	936.54
No. Midd. Council of Govt	1,144	1,173	1,184.73	1,196.58	1,208.54	1,220.63
SALARIES	-	-	-	-	-	-
EXPENSES	9,974	10,003	10,103	10,204	10,306	10,409
Total	9,974	10,003	10,103	10,204	10,306	10,409
Fincom						
Dues and Memberships	150	150	150	150	150	150
Reserve Account	30,000	30,000	30,000	30,000	30,000	30,000
Total	30,150	30,150	30,150	30,150	30,150	30,150
Accountant						
Accountant Salary						
Assistant Accountant Salary	11,618	12,289	28,311.00	29,018.78	29,744.24	30,487.85
Accountant Services	30,600	36,000	36,900.000	37,822.500	38,768.063	39,737.264
Annual Audit	16,000	21,000	16,400.00	16,810.00	17,230.25	17,661.01
Professional Tech	6,000	6,000	6,150.000	6,303.750	6,461.344	6,622.877
Office Supplies	750	750	757.50	765.08	772.73	780.45
In-State Travel	850	850	858.50	867.09	875.76	884.51
Dues and Membership	100	100	101.00	102.01	103.03	104.06
SALARIES	11,618	12,289	28,311	29,019	29,744	30,488
EXPENSES	54,300	64,700	61,167	62,670	64,211	65,790

Total	65,918	76,989	89,478	91,689	93,955	96,278
Assessors						
Salaries						
Principle Assessor Salary	32,455	34,171	35,025.28	35,900.91	36,798.43	37,718.39
Associate Assessor Salary	17,870	18,519	12,828.00	13,148.70	13,477.42	13,814.35
Professional and Technical Prof & Tech Prop Review Assessment	11,380	9,000	9,225.000	9,455.625	9,692.016	9,934.316
Communication	12,000	10,000	10,250.000	10,506.250	10,768.906	11,038.129
Office Supplies	125	125	126.25	127.51	128.79	130.08
In-State Travel	900	900	909.00	918.09	927.27	936.54
Dues and Memberships	700	700	707.00	714.07	721.21	728.42
	150	150	151.50	153.02	154.55	156.09
SALARIES	50,325	52,690	47,853	49,050	50,276	51,533
EXPENSES	25,255	20,875	21,369	21,875	22,393	22,924
Total	75,580	73,565	69,222	70,924	72,669	74,456
Treasurer						
Treasurer-Collector	58,754.04	65,850.00	67,496.25	69,183.66	70,567.33	72,331.51
Treasurer/Collector Certification	2,000					
Professional and Technical	15,920	16,200	16,605.000	17,020.125	17,445.628	17,881.769
Communication	5,800	6,500	6,565.00	6,630.65	6,696.96	6,763.93
Office Supplies	2,050	2,050	2,070.50	2,091.21	2,112.12	2,133.24
In-State Travel	547	600	606.00	612.06	618.18	624.36
Dues and Memberships	250	250	252.50	255.03	257.58	260.15
Other Bank Charges	490	490	494.90	499.85	504.85	509.90
Tax Title						
SALARIES	58,754	65,850	67,496	69,184	70,567	72,332
EXPENSES	27,057	26,090	26,594	27,109	27,635	28,173
Total	85,811	91,940	94,090	96,293	98,203	100,505
Town Counsel						
Professional and Technical	30,000	32,000	32,800	33,620	34,461	35,322
Dog Program						
Communication	200	200	202.00	204.02	206.06	208.12
Other Supplies	600	600	606.00	612.06	618.18	624.36
Total	800	800	808	816	824	832
Town Clerk						
Salary	39,905					
Town Clerk	20,000	40,706	41,723.24	42,766.32	43,835.48	44,931.37
Assistant Clerk		10,608	10,873.20	11,145.03	11,423.66	11,709.25
Temp Wages						
Certification	1,000					
Professional and Technical	700	700	707.00	714.07	721.21	728.42
Communication	300	300	303.00	306.03	309.09	312.18
Office Supplies	500	500	505.00	510.05	515.15	520.30
In-State Travel	300	300	303.00	306.03	309.09	312.18
Dues and Memberships	150	300	303.00	306.03	309.09	312.18

	SALARIES	60,905	51,314	52,596	53,911	55,259	56,641
	EXPENSES	1,950	2,100	2,121	2,142	2,164	2,185
Total		62,855	53,414	54,717	56,054	57,423	58,826
Elections							
	Wages	3,000	3,000	3,060.00	3,121.20	3,183.62	3,247.30
	Repairs and Maintenance	500	500	505.00	510.05	515.15	520.30
	Professional and Tech	3,000	3,250	3,331.25	3,414.53	3,499.89	3,587.39
	Communication	3,000	3,000	3,030.00	3,060.30	3,090.90	3,121.81
	Other Supplies	1,500	1,500	1,515.00	1,530.15	1,545.45	1,560.91
	SALARIES	3,000	3,000	3,060	3,121	3,184	3,247
	EXPENSES	8,000	8,250	8,381	8,515	8,651	8,790
Total		11,000	11,250	11,441	11,636	11,835	12,038
Registrar							
	Salary	\$ 250	\$ 850	\$ 867	\$ 884	\$ 902	\$ 920
Conservation							
	Clerical Wages	15,350	14,560	14,924.00	15,297.10	15,679.53	16,071.52
	Professional and Technical	280	280	282.80	285.63	288.48	291.37
	Communication	175	175	176.75	178.52	180.30	182.11
	Office Supplies	225	225	227.25	229.52	231.82	234.14
	Other Supplies	300	300	303.00	306.03	309.09	312.18
	In-State Travel	70	70	70.70	71.41	72.12	72.84
	Dues and Memberships	800	800	808.00	816.08	824.24	832.48
	Other Expenses	150	150	151.50	153.02	154.55	156.09
	SALARIES	15,350	14,560	14,924	15,297	15,680	16,072
	EXPENSES	2,000	2,000	2,020	2,040	2,061	2,081
Total		17,350	16,560	16,944	17,337	17,740	18,153
Planning Board							
	Clerical Wage	15,350	14,560	14,924.00	15,297.10	15,679.53	16,071.52
	Professional and Tech	950	950	959.50	969.10	978.79	988.57
	Communication	225	225	227.25	229.52	231.82	234.14
	Office Supplies	225	225	227.25	229.52	231.82	234.14
	SALARIES	15,350	14,560	14,924	15,297	15,680	16,072
	EXPENSES	1,400	1,400	1,414	1,428	1,442	1,457
Total		16,750	15,960	16,338	16,725	17,122	17,528
Zoning Board							
	Wages						
	Professional & Technical	816	1,000	1,010.00	1,020.10	1,030.30	1,040.60
	Office Supplies	500	500	505.00	510.05	515.15	520.30
	SALARIES	-	-	-	-	-	-
	EXPENSES	1,316	1,500	1,515	1,530	1,545	1,561
Total		1,316	1,500	1,515	1,530	1,545	1,561
Town Hall							
	Clerical Wages						
	Part Time Wages						
	Janitor/Recycler Wages	5,877	5,267	5,398.22	5,533.18	5,671.51	5,813.30

Hall Energy	12,000	14,000	14,280.00	14,565.60	14,856.91	15,154.05
Non- Energy Utilities	5,120	8,000	8,160.00	8,323.20	8,489.66	8,659.46
Repairs and Maint.	9,420	9,420	9,514.20	9,609.34	9,705.44	9,802.49
Property Related Services	8,000	8,000	8,080.00	8,160.80	8,242.41	8,324.83
Professional and Tech	1,000	1,000	1,010.00	1,020.10	1,030.30	1,040.60
Communication	5,000	5,000	5,050.00	5,100.50	5,151.51	5,203.02
Office Supplies	2,500	2,000	2,020.00	2,040.20	2,060.60	2,081.21
Bldg Repair & Maintenance						
Supplies						
Custodial Housekeeping						
Supplies	530	530	535.30	540.65	546.06	551.52
SALARIES	5,877	5,267	5,398	5,533	5,672	5,813
EXPENSES	43,570	47,950	48,650	49,360	50,083	50,817
Total	49,447	53,217	54,048	54,894	55,754	56,630

Town Reports						
Communication	325	325	328.25	331.53	334.85	338.20
Other Services	2,700	2,700	2,727.00	2,754.27	2,781.81	2,809.63
Total	3,025	3,025	3,055	3,086	3,117	3,148

Town Engineer						
Engineering Services	10,000	10,000	10,200	10,404	10,612	10,824
Total		\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824

TOTAL GENERAL GOVERNMENT	652,087.86	660,101.80	685,689.67	703,210.20	717,487.70	732,434.48
SALARIES	380,010.86	395,978.80	422,030.19	434,914.31	444,453.13	454,556.58
EXPENSES	272,077.00	264,123.00	263,659.48	268,295.89	273,034.57	277,877.90
	652,087.86	660,101.80	685,689.67	703,210.20	717,487.70	732,434.48

PUBLIC SAFETY

Police Department						
Chief Salary	131,335	133,931	136,595.13	139,305.35	144,817.67	147,688.67
Wages	918,604	890,220	912,475.50	935,287.39	958,669.57	982,636.31
Energy	9,000	10,800	11,016.00	11,236.32	11,461.05	11,690.27
Maint and Repair Service	3,000	3,000	3,030.00	3,060.30	3,090.90	3,121.81
Cruiser Repairs and Maint.	10,000	10,000	10,100.00	10,201.00	10,303.01	10,406.04
Radio Repair & Maintain						
Service	8,250	9,450	9,544.50	9,639.95	9,736.34	9,833.71
Property Related Services	5,000	7,000	7,070.00	7,140.70	7,212.11	7,284.23
Professional & Tech (Training)	11,000	13,000	13,130.00	13,261.30	13,393.91	13,527.85
Tuition Reimbursement	2,700	2,700	2,727.00	2,754.27	2,781.81	2,809.63
Police Radio						
Communication/School						
Resource Officer	98,000	106,700	110,000.00	113,300.00	117,000.00	120,500.00
Communication (Phone)	4,000	4,000	4,040.00	4,080.40	4,121.20	4,162.42
Lockup	3,000	2,500	2,525.00	2,550.25	2,575.75	2,601.51
Office Supplies	3,500	3,500	3,535.00	3,570.35	3,606.05	3,642.11
Cruiser Supplies	29,000	29,000	29,290.00	29,582.90	29,878.73	30,177.52
Other Supplies	24,000	24,000	24,240.00	24,482.40	24,727.22	24,974.50

Dues and Memberships	13,500	13,500	13,635.00	13,771.35	13,909.06	14,048.15
Cruiser Cap Lease	48,000	-	65,000.00	68,000.00	68,000.00	70,000.00
SALARIES	1,049,939	1,024,151	1,049,071	1,074,593	1,103,487	1,130,325
EXPENSES	271,950	239,150	308,883	316,631	321,797	328,780
Total	1,321,889	1,263,301	1,357,953	1,391,224	1,425,284	1,459,105

Fire Department						
Chief Salary	96,512	61,202	62,731.97	64,300.27	65,907.77	67,555.47
Wages Full Time (2) - New Line Item	104,000	59,256	60,737.40	62,255.84	63,812.23	65,407.54
Overtime	7,000	7,140	7,318.50	7,501.46	7,689.00	7,881.22
Weekend 8-4 Scheduled Coverage (in station)	34,944					
Call Wages for Vacation/Holiday/Sick Coverage	3,750					
Call-In Wages	40,000	80,268	82,274.58	84,331.44	86,439.73	88,600.72
Wages, training	12,600	12,852	13,173.30	13,502.63	13,840.20	14,186.20
Station Coverage						
Energy	3,000	5,000	5,100.00	5,202.00	5,306.04	5,412.16
Water	1,000	2,000	2,040.00	2,080.80	2,122.42	2,164.86
Repairs and Maint Expense	15,000	15,000	15,150.00	15,301.50	15,454.52	15,609.06
Professional & Tech Services	2,000	2,000	2,020.00	2,040.20	2,060.60	2,081.21
Computer Repairs & Software Licenses	4,400	4,400	4,444.00	4,488.44	4,533.32	4,578.66
Communications	9,000	12,000	12,120.00	12,241.20	12,363.61	12,487.25
Office Supplies	1,000	1,500	1,515.00	1,530.15	1,545.45	1,560.91
Building Repairs and Maint	5,500	6,000	6,060.00	6,120.60	6,181.81	6,243.62
Vehicular Supplies	5,000	10,000	10,100.00	10,201.00	10,303.01	10,406.04
Firefighting Supplies	6,000	6,000	6,150.000	6,303.750	6,461.344	6,622.877
Custodial	500	750	757.50	765.08	772.73	780.45
Training		500	505.00	510.05	515.15	520.30
EMS Equipment & Supplies	1,000	5,000	5,050.00	5,100.50	5,151.51	5,203.02
Uniforms	500	500	505.00	510.05	515.15	520.30
Dues and Memberships	2,300	2,300	2,323.00	2,346.23	2,369.69	2,393.39
Personal Protective Equipment & Supp.	1,500	1,500		10,000	10,250.00	10,506.25
Rehab supplies			-	-	-	-
Fire Department Equipment Replacement	10,000	12,000	12,120.00	12,241.20	12,363.61	12,487.25
Medical for new Hires	1,500	1,500	1,515.00	1,530.15	1,545.45	1,560.91
SALARIES	298,806	220,718	226,236	231,892	237,689	243,631
EXPENSES	69,200	87,950	97,475	98,763	100,072	101,401
Total	368,006	308,668	323,710	330,655	337,761	345,032

\$ 368,006 \$ 308,668 \$ 323,710 \$ 330,655 \$ 337,761 \$ 345,032

Inspectors						
Building Inspector Salary	26,316	26,843	27,514.08	28,201.93	28,906.98	29,629.65
Building Inspector Part-time Wages	5,000	5,000	5,125.00	5,253.13	5,384.45	5,519.06
Gas Inspector Salary	4,000	4,000	4,080.00	4,161.60	4,244.83	4,329.73
Plumbing Inspector Salary	4,000	4,000	4,080.00	4,161.60	4,244.83	4,329.73
Electrical Inspector Salary	12,000	12,000	12,240.00	12,484.80	12,734.50	12,989.19
Dog Officer Salary	11,000	11,000	11,220.00	11,444.40	11,673.29	11,906.75
Building Inspector Expense	1,500	1,500	1,515.00	1,530.15	1,545.45	1,560.91

Dog Officer Expense	2,000	2,000	2,020.00	2,040.20	2,060.60	2,081.21
SALARIES	62,316	62,843	64,259	65,707	67,189	68,704
EXPENSES	3,500	3,500	3,535	3,570	3,606	3,642
Total	65,816	66,343	67,794	69,278	70,795	72,346

Emergency Management						
Communications	1,500	1,500	1,515.00	1,530.15	1,545.45	1,560.91
Other Supplies	250	250	252.50	255.03	257.58	260.15
New Equipment	1,000	1,000	1,010.00	1,020.10	1,030.30	1,040.60
In-State Travel	150	150	151.50	153.02	154.55	156.09
Total	2,900	2,900	2,929	2,958	2,988	3,018

Tree Warden						
Other Property Service	22,000	22,000	22,220.00	22,442.20	22,666.62	22,893.29
Police Details	2,200	2,200	2,222.00	2,244.22	2,266.66	2,289.33
Public Works Supplies	85	85	85.85	86.71	87.58	88.45
Dues and Memberships	150	150	151.50	153.02	154.55	156.09
Total	\$ 24,435	\$ 24,435	\$ 24,679	\$ 24,926	\$ 25,175	\$ 25,427

	\$ 1,783,046	\$ 1,665,647	\$ 1,777,066	\$ 1,819,041	\$ 1,862,003	\$ 1,904,928
TOTAL PUBLIC SAFETY	1,783,046	1,665,647	1,777,066	1,819,041	1,862,003	1,904,928
SALARIES	1,411,061	1,307,712	1,339,565	1,372,192	1,408,365	1,442,660
EXPENSES	371,985	357,935	437,500	446,849	453,638	462,268
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHOOLS

GDRSD (GDRSD Operating + Capital)	7,590,208	8,061,150	9,183,070	9,714,949	10,278,740	10,876,359
Operating	7,201,663	\$7,742,721	\$8,864,641	\$9,396,520	\$9,960,311	\$10,557,930
Capital	253,176	188,281	188,281	188,281	188,281	188,281
Debt	135,369	130,148	130,148	130,148	130,148	130,148

GLRVTS						
Operating	257,099	199,740	204,734	209,852	215,098	220,476
	31,514	31,883	31,883	31,883	31,883	31,883

Essex Agricultural						
Tuition						
Transportation						

TOTAL SCHOOLS	7,878,821	8,292,773	9,419,687	9,956,684	10,525,721	11,128,717
	\$ 7,878,821	\$ 8,292,773	\$ 9,419,687	\$ 9,956,684	\$ 10,525,721	\$ 11,128,717

PUBLIC WORKS

Highway Department						
Salary	292,214	287,761	294,955.03	302,328.90	309,887.12	317,634.30
Part-Time Wages	6,500	6,500	6,662.50	6,829.06	6,999.79	7,174.78
Clerical Wages	19,911	20,434	20,944.77	21,468.39	22,005.10	22,555.22
Overtime	8,000	8,000	8,200.00	8,405.00	8,615.13	8,830.50
Clothing	3,800	3,600	3,636.00	3,672.36	3,709.08	3,746.17
Energy	7,174	7,174	7,317.48	7,463.83	7,613.11	7,765.37
Repairs and Maint Service	44,947	44,947	45,396.47	45,850.43	46,308.94	46,772.03
Paving Service	67,000	67,000	67,670.00	68,346.70	69,030.17	69,720.47
Brush, Signs, Line Paint	35,000	35,000	35,350.00	35,703.50	36,060.54	36,421.14
Repairs and Maintain Building	10,000	10,000	10,100.00	10,201.00	10,303.01	10,406.04
Leases and Rentals	10,000	10,000	10,100.00	10,201.00	10,303.01	10,406.04
Mach. Professional and Tech	3,200	3,200	3,232.00	3,264.32	3,296.96	3,329.93
Communication	6,000	6,000	6,060.00	6,060.00	6,120.60	6,120.60
Supplies	902	902	911.02	920.13	929.33	938.62
Machinery Vehicular Supplies	37,500	37,500	37,875.00	38,253.75	38,636.29	39,022.65
Machinery Public Works						
Supplies	8,973	8,973	9,062.73	9,153.36	9,244.89	9,337.34
Basin Cleaning and Sweeping - MS4	5,000	10,000	10,100.00	10,201.00	10,303.01	10,406.04
Dues and Memberships	1,000	1,000	1,010.00	1,020.10	1,030.30	1,040.60
SALARIES	326,625	322,695	330,762	339,031	347,507	356,195
EXPENSES	240,496	245,296	247,821	250,311	252,889	255,433
Total	567,121	567,991	578,583	589,343	600,396	611,628

Snow Removal						
Wages	56,175	56,175	56,175	56,175	56,175	56,175
Repair and Maintenance Services	5,583	5,583	5,583	5,583	5,583	5,583
Plowing Outside Plow Companies	25,583	25,583	25,583	25,583	25,583	25,583
Professional and Technical						
Vehicular Supplies	6,090	6,090	6,090	6,090	6,090	6,090
Supplies Sand & Salt	192,454	192,454	192,454	192,454	192,454	192,454
SALARIES	56,175	56,175	56,175	56,175	56,175	56,175
EXPENSES	229,710	229,710	229,710	229,710	229,710	229,710
Total	285,885	285,885	285,885	285,885	285,885	285,885

Street Lights						
Energy	10,000	10,000	10,200.00	10,404.00	10,612.08	10,824.32

Transfer Station						
Wages						
Landfill Expense	12,000	15,000	15,150.00	15,301.50	15,454.52	15,609.06
Curbside trash pickup						
Professional and Technical	5,500	5,500	5,555.00	5,610.55	5,666.66	5,723.32
Other Services		2,000	2,020.00	2,040.20	2,060.60	2,081.21
Other Supply	2,000					
Rentals and Leases						
SALARIES	-	-	-	-	-	-
EXPENSES	19,500	22,500	22,725	22,952	23,182	23,414
Total	19,500	22,500	22,725	22,952	23,182	23,414

Cemetery						
Wages	12,450	15,000	15,375.00	15,759.38	16,153.36	16,557.19
Non-Energy Utilities(Water)	1,250	3,000	3,060.00	3,121.20	3,183.62	3,247.30
Repairs and Maint Services	3,000	3,000	3,030.00	3,060.30	3,090.90	3,121.81
Other Property Related Services	600	1,000	1,010.00	1,020.10	1,030.30	1,040.60
Build and Equip Repair Supplies	1,000	1,000	1,010.00	1,020.10	1,030.30	1,040.60
Grounds keeping Supplies	1,500	1,500	1,515.00	1,530.15	1,545.45	1,560.91
Other Supplies	1,100	1,100	1,111.00	1,122.11	1,133.33	1,144.66
SALARIES	12,450	15,000	15,375	15,759	16,153	16,557
EXPENSES	8,450	10,600	10,736	10,874	11,014	11,156
Total	20,900	25,600	26,111	26,633	27,167	27,713

	\$ 903,406	\$ 911,976	\$ 923,504	\$ 935,217	\$ 947,242	\$ 959,464
TOTAL PUBLIC WORKS	903,406	911,976	923,504	935,217	947,242	959,464
SALARIES	395,250	393,870	402,312	410,966	419,835	428,927
EXPENSES	508,156	518,106	521,192	524,252	527,407	530,537

HUMAN SERVICES

Board of Health						
Board of Health Wages	13,552	14,373	14,732.33	15,100.63	15,478.15	15,865.10
Nashoba Bd of Health Assm	10,477	11,263		12,107.43	13,015.49	13,991.65
Rentals and Leases	1,700	1,700	1,717.00	1,734.17	1,751.51	1,769.03
Communications	400	400	404.00	408.04	412.12	416.24
Supplies	400	400	404.00	408.04	412.12	416.24
Dues and Memberships	400	400	404.00	408.04	412.12	416.24
Town Nurse Assessment	4,872	5,162		5,420.10	5,691.11	5,975.66
Mental Health	2,000	2,000	2,000	2,000	2,000	2,000
TADS						6,274.44
SALARIES	13,552	14,373	14,732	15,101	15,478	15,865
EXPENSES	20,249	21,325	22,457	23,665	24,955	26,333
Total	33,801	35,698	37,189	38,766	40,433	42,198

Council on Aging						
Council On Aging Wages	9,363	9,171	9,400.64	9,635.66	9,876.55	10,123.47
Council on Aging Bus	5,000	3,500	3,535.00	3,570.35	3,606.05	3,642.11
Council on Aging Office Supplies	250	250	252.50	255.03	257.58	260.15
COA Food and Service	4,500	3,000	3,030.00	3,060.30	3,090.90	3,121.81
Council on Aging In-St Travel	1,250	750	757.50	765.08	772.73	780.45
COA Dues and Memberships	500	500	505.00	510.05	515.15	520.30
SALARIES	9,363	9,171	9,401	9,636	9,877	10,123
EXPENSES	11,500	8,000	8,080	8,161	8,242	8,325
Total	20,863	17,171	17,481	17,796	18,119	18,448

Veterans Affairs						
Veterans Agent Salary	5,922	6,041	6,192.03	6,346.83	6,505.50	6,668.13
Expenses	4,472	4,472	4,516.72	4,561.89	4,607.51	4,653.58
Veterans Benefits	15,000	15,000	15,150.00	15,301.50	15,454.52	15,609.06
SALARIES	5,922	6,041	6,192	6,347	6,505	6,668
EXPENSES	19,472	19,472	19,667	19,863	20,062	20,263
Total	25,394	25,513	25,859	26,210	26,568	26,931

	\$ 80,058	\$ 78,382	\$ 80,528	\$ 82,772	\$ 85,120	\$ 87,577
TOTAL HUMAN SERVICES	80,058	78,382	80,528	82,772	85,120	87,577
SALARIES	28,837	29,585	30,325	31,083	31,860	32,657
EXPENSES	51,221	48,797	50,203	51,689	53,260	54,921

LIBRARY, PARKS & RECREATION

Library Operations						
Salaries and Wages	120,214	122,908	125,980.41	129,129.92	132,358.17	135,667.13
Energy	15,000	16,000	16,320.00	16,646.40	16,979.33	17,318.91
Non-Energy Utilities	1,713	1,713	1,747.26	1,782.21	1,817.85	1,854.21
Repairs and Maint	4,000	4,000	4,040.00	4,080.40	4,121.20	4,162.42
Other Pro Related Serv	2,200	2,200	2,222.00	2,244.22	2,266.66	2,289.33
Professional & Technical Services						
Communication	250	300	303.00	306.03	309.09	312.18
Office Supplies	1,200	1,300	1,313.00	1,326.13	1,339.39	1,352.79
Other Supplies	39,423	40,400	40,804.00	41,212.04	41,624.16	42,040.40
SALARIES	120,214	122,908	125,980	129,130	132,358	135,667
EXPENSES	63,786	65,913	66,749	67,597	68,458	69,330
Total	184,000	188,821	192,730	196,727	200,816	204,997

Library Consortium						
M.V.L. Consortium Dues	13,500	13,500	13,635.00	13,771.35	13,909.06	14,048.15

Technical Expenses						
Email Services	2,450	2,450	2,474.50	2,499.25	2,524.24	2,549.48
Web Domain Fee	400	400	404.00	408.04	412.12	416.24
Firewall	400	400	404.00	408.04	412.12	416.24
Web Hosting	2,620	2,620	2,646.20	2,672.66	2,699.39	2,726.38
Technician Services	12,990	12,990	13,119.90	13,251.10	13,383.61	13,517.45
Inspections Tablets	490	490	494.90	499.85	504.85	509.90
Desktop Replacements (3)	2,700	2,700	2,727.00	2,754.27	2,781.81	2,809.63
Cybersecurity						
Zoom						
Misc/Unanticipated	2,200	2,200	2,222.00	2,244.22	2,266.66	2,289.33
Online Maps/App Geo	3,000	3,000	3,030.00	3,060.30	3,090.90	3,121.81
Professional & Technical Services						

Other Supplies	3,000	3,000	3,030.00	3,060.30	3,090.90	3,121.81
Total	30,250	30,250	30,553	30,858	31,167	31,478
Recreation Department						
Rec. Other Purchased Service	11,400	11,400	11,514.00	11,629.14	11,745.43	11,862.89
Parks Department						
Energy Expense	3,000	2,500	2,525.00	2,550.25	2,575.75	2,601.51
Other Property Related Services	45,000	51,000	51,510.00	52,025.10	52,545.35	53,070.80
Other Purchased Services	9,000	9,000	9,090.00	9,180.90	9,272.71	9,365.44
Total	57,000	62,500	63,125	63,756	64,394	65,038
Memorial Day Committee						
Expenses	700	700	707.00	714.07	721.21	728.42
	296,850.00	307,170.72	312,263.17	317,456.18	322,751.98	328,152.84
TOTAL LIBRARY & RECREATION	296,850.00	307,170.72	312,263.17	317,456.18	322,751.98	328,152.84
SALARIES	120,214.00	122,907.72	125,980.41	129,129.92	132,358.17	135,667.13
EXPENSES	176,636.00	184,263.00	186,282.76	188,326.26	190,393.81	192,485.72
DEBT & INTEREST						
Long Term Principal						
Long Term Principal	\$ 235,407	\$ 139,744	140,508.00	71,790.50	72,591.00	73,411.00
Long Term Interest						
Long Term Interest	30,856	44,175	43,420.26	36,509.53	35,718.10	34,907.88
Temporary Loan Interest						
Temporary Loan Interest	3,300	3,774	3,774.00	3,774.00	3,774.00	3,774.00
TOTAL DEBT & INTEREST	269,563	187,693	187,702	112,074	112,083	112,093
INSURANCE & ASSESSMENTS						
County Retirement						
County Retirement System	389,434	365,094	376,047	383,568	391,239	399,064
Group Health Insurance - 914						
Group Health Insurance	379,000	386,428	401,885	409,923	418,121	426,484

Unemployment Account						
Unemployment		20,000				
FICA Town Share						
Medicare Town Share	36,000	36,720	37,087	37,458	37,833	38,211
Bldg./Vehicle Liab. Ins/Workers Compensation, Etc						
Bldg./Vehicle Liab. Ins.	137,000	147,644	157,979	169,038	180,870	193,531
TOTAL INSURANCE & ASSESSMENTS	941,434	955,886	972,998	999,986	1,028,063	1,057,290
Total Budget	12,805,266	13,059,629	14,359,438	14,926,441	15,600,473	16,310,657
	\$ 12,805,266	\$ 13,059,629	\$ 14,359,438	\$ 14,926,441	\$ 15,600,473	\$ 16,310,657
Municipal Salaries	2,335,373	2,250,054	2,320,213	2,378,285	2,436,872	2,494,468
Municipal Operations	1,380,075	1,373,224	1,458,838	1,479,412	1,497,733	1,518,089
Insurance & Assessments	941,434	955,886	972,998	999,986	1,028,063	1,057,290
Municipal Operations - TOTAL	4,656,882	4,579,163	4,752,049	4,857,683	4,962,668	5,069,847
Municipal Debt & Interest	269,563	187,693	187,702	112,074	112,083	112,093
Town Operations & Debt - TOTAL	4,926,445	4,766,856	4,939,751	4,969,757	5,074,752	5,181,939
Schools - Operations	7,711,938	8,130,742	9,257,656	9,794,653	10,363,690	10,966,686
Schools - Debt & Interest	166,883	162,031	162,031	162,031	162,031	162,031
Schools Operations & Debt - TOTAL	7,878,821	8,292,773	9,419,687	9,956,684	10,525,721	11,128,717
Total Budget for the Fiscal Year	12,805,266	13,059,629	14,359,438	14,926,441	15,600,473	16,310,657
Check	\$ 12,616,292					

TIMOTHY STEWART, CMA

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FINANCE EXECUTIVE & BUSINESS PARTNER

STRATEGIC PROFILE

Senior Finance Executive with excellent track record as Business Driver, Go-To Resource and Team Builder with high growth startup binx health and world-class market leader – Philips. Focused background in challenging status quo, optimizing operations, and driving maximum values. Deploys multifunctional skills in organizational streamlining, cost reductions, general accounting, enterprise planning and relationship building within matrixed corporate environment. Widely recognized by executives, peers, thought leaders and team members for comprehensive expertise in finance management, M&A support, financial analysis, turnaround strategies and executive dashboards.

- Solid expertise in streamlining and reducing cost structures, advancing productivity, mentoring top performers and margin goals, and integrating and restructuring acquisitions; fully accountable for large-scale business forecasting, financial infrastructure, and cost controls.
- High-capacity talents in organizing and navigating LEAN initiatives, business plans, accurate reports, employee training and continuous improvement.
- Self-motivated to achieve maximum revenue performance, execute LEAN initiatives, introduce critical processes, and meet aggressive growth objectives.

CORE COMPETENCIES

Senior Management • Financial Planning & Analysis • Profit Building • M&A Integration • Cost Controls • Turnaround Strategies • Process Innovation • Data Analytics • Value Propositions • Vendor Relations • Project Expediting • Business Forecasting • Financial Analysis • Strategic Planning • Operational Streamlining • Executive Presentations • Financial Controls • Contract Negotiations • C-Level Dashboards • Integral Profitability Analysis • Training & Development • Team Building • Mentor/Coach

EMPLOYMENT & ACCOMPLISHMENTS

BINX HEALTH, INC., CAMBRIDGE, MA (2021-Present)

Vice President, Finance and Business Operations, 2023-Present

Responsible for delivering financial commitments, leading investor relations deliverables, and partnering with function leaders to execute company objectives. Key Responsibilities include board presentations and messaging, Long Range Plan, Pricing strategy and primary business partner for C-Suite function leaders.

- Partnered with CEO & CFO on next stage readiness, including presentation of long-range plan to reverse merger candidates, potential acquirers, inside investors and board members.
- Established and communicated spin off, sale, or shut down scenarios that refocused the business on higher-profit product lines.
- Responsible for investor relations, data room maintenance and facilitating diligence processes with investment bankers and legal counsel.

Executive Director, Finance and Business Operations, 2022-2023

Head of FP&A responsible for executing corporate strategy, board presentations and investor messaging.

- Established Financial Planning schedules and functional buy-in.
- Developed and executed on corporate restructuring and spending targets. Operating expenses reduced by 25% year over year.

Senior Director, Finance and Business Operations, 2021-2022

Contributed to Series E financing and implemented productivity improvement that improved Gross Margin by 15%

- Closely supported CFO with Series E financing of \$104M, \$15M term debt, and F-1 IPO filing in Aug 2021
- Led business case modeling for new digital product introductions.
- Worked closely with cross functional team to support initial io product line commercial launch, (how?)
- Negotiated vendor reductions to improve international COVID COGS by 20%

PHILIPS, CAMBRIDGE, MA (2009-2021)

Finance Business Partner – Population Insights & Care Venture, 2017-2021

Key member of management team primarily focused on commercial strategy and maximizing financial results for €20M Population Insights and Care venture, along with facilitating financial integration and acquisition support to meet ROIC goals. Track and analyze critical financial metrics – margin, cost, and productivity improvement. Led the financial modeling of new product introductions and proposed deal structures to support small health systems to large scale projects.

- Integrated finance aspects of the Wellcentive acquisition and Remote Patient Monitoring businesses into broader Philips market space, transforming organization from standalone startup to greater solutions landscape.
- Introduced path to profitability plan for telehealth and patient data analytics platform encompassing pricing model, sales strategy, vendor negotiations and restructuring – first phase improved margins by 20%.
- Deployed cost restructuring program that improved YOY EBITDA by €27M, including “sunsetting” legacy product offerings, renegotiating vendor contracts and streamlining internal cost structure.
- Recognized in North America Finance Webcast for exhibiting “Team Up To Win” performance.

Senior Manager – Financial Management, Systems & Process Automation, 2017

Supervised three IT developers as part of this high-tech team and greatly assisted in piloting various LEAN initiatives across IT reporting landscape.

- Improved efficiencies in data transfer between cube environments and reduced reporting lead time by 25%.
- Personally mentored and coached five high potential finance professionals to roles with more responsibility.

Finance Manager – FP&A / Healthcare Informatics – Population Health, 2015-2017

Acted as FP&A Lead for Health Informatics and Population Health Management BGs with specific focus on Investments and Acquisitions. Established, tracked, and reported on integration KPIs. Performed forward-facing ad-hoc analysis to help with benchmarking and project evaluation.

- Recognized for “LEAN Leadership” at corporate Global Town Hall; organized and executed 50+ LEAN initiatives to smoothly integrate new acquisitions into company’s financial reporting landscape six months ahead of plan.

Senior FP&A Analyst – FP&A and Operations, 2011-2015

As Financial Business Partner, managed all aspects of overhead analysis and review for €600M cost base as part of Philips Healthcare unit.

- Developed and administered initiative to achieve €60M in YOY overhead cost savings; also created full-scale reporting dashboard that decreased closing process by two days.

Senior Accountant – BG Diagnostic Imaging, 2009-2011

Served as Accounting Controller for MRI business unit and Global T&E groups.

- Efficiently transitioned from legacy T&E processing tools onto Concur platform, enhancing lead time by 40%.

RIBBON COMMUNICATIONS (FORMERLY SONUS NETWORKS, INC.), WESTFORD, MA (2007-2009)

Accountant – Corporate Finance

Process Owner for fixed assets and consolidation international subsidiaries.

- Skillfully remediated significant deficiency (T&E Process) and material weakness (Fixed Assets) by instituting proper internal controls and Fixed Asset cycle counts.

EDUCATION

MS – Accounting (2013), SOUTHERN NEW HAMPSHIRE UNIVERSITY, MANCHESTER, NH

BS – Business Administration (2009), SUFFOLK UNIVERSITY, BOSTON, MA

PROFESSIONAL TRAINING & ACTIVITIES

- Certified Management Accountant (CMA) since 2019.
- Proficient in Adaptive Planning, MS Office Suite, SAP, Oracle, NetSuite and related applications.



Town of Dunstable Board of Selectmen Meeting Minutes

Tuesday, August 15, 2023

Town of Dunstable Board of Selectmen Meeting Minutes

Tuesday, August 15, 2023 5:00pm

In attendance: Chairman Ron Mikol, Vice Chair Leah Basbanes, Selectman Kieran Meehan, Town Administrator Jason Silva, Executive Assistant Sue Fayne, Erik Hoar, Police Chief, Ami Parikh, Jay Parikh, Amanda Flores, Members of the Public, Mark Haddad, Groton Town Manager, Bud Robertson, Groton FinCom Chair

The meeting was called to order by Chairman Mikol at 5:00 pm.

Public Hearing: Dunstable Liquors LLC License Hearing*

The hearing began with Amanda Flores, representing Dunstable Liquors LLC, stating the intentions for the Liquor License. The liquor store would be housed at 238 Pleasant Street on the bottom floor of the building, with the entrance on Groton Street, of what is now known as the Dunstable General Store. There would be a separate entrance from the lower parking lot with 18 parking spaces. There would not be an internal stairway or entrance to go between the General Store upstairs and the Liquor store downstairs, from inside the building. The business hours for the liquor store would mirror the gas station/store hours, which currently closes at 9pm. The application reflected the hours allowable by law, but Mr. Parikh states it would not make sense for them to have hours longer than what they have today. They state they have experience with using ID scanners for tobacco. They will be planning for renovations inside the building, but the outside would keep the same aesthetic, look and feel.

Selectwoman Basbanes stated that the Parikh's will need to work with the Conservation Commission if they plan to pave the downstairs parking lot. Selectman Meehan shared that it will be important that the lighting both interior, exterior, and signage considers the neighboring properties, but also the safety and security of the patrons going in and out. Mr. Parikh stated that the lighting would be similar to what they have upstairs, including the timing of it turning on/off.

Chairman Mikol asked if the Parikh's have any experience with liquor stores anywhere else. They stated they do not, but they have extensive experience with the lottery and tobacco.

Chairman Mikol then asked for public input:

Brian Flynn, 50 Pleasant Street, is an abutter to the property. He stated that he has many concerns with the prospect of a Liquor Store next to his property. He provided the Board with a packet of materials with exhibits A-G. Exhibit A-D: Mr. Flynn questioned the residency of Ami Parikh, stating that there is no residency/domicile on the property. Ami Parikh presented a copy of her Massachusetts driver's license as a part of the Liquor License application, which was explained to Mr. Flynn by Selectman Meehan.



Exhibit E: Mr. Flynn claims that his property values have decreased due to the General Store. Mr. Flynn also shared his concern that a liquor store at this location could invite criminal activity not seen before, as well as increased traffic and speeding. Mr. Flynn received the abutters notice but he was out of town and requested a continuance of this hearing so he could consult with an attorney.

Erica Flynn, 153 Off Pond St., shared her opinion that allowing a liquor store in a farm town like Dunstable would negatively impact property values in town. She then shared some studies regarding the availability of alcohol and problem behaviors in neighborhoods for children and adults, where alcohol was readily available. These studies were from the University of Louisiana, the City of Los Angeles, and in New Jersey. Ms. Flynn also shared concerns about increases in litter, trash, and loitering.

Sarah Trainor, 243 Pleasant St., is an abutter to the property. Ms. Trainor shared her support of the proposed liquor store. She stated that she doesn't agree with the concerns about children having access and the risks to them. She shared that surrounding towns have not had any issues with their liquor stores and impacts to the town. Ms. Trainor's opinion was that the Parikh's have well thought out plans and she supports this license application.

Alan Chaney, Westford St., asked a question about what the plans are for the signage, and do they plan to follow the current bylaw or will be seeking a waiver from the ZBA. Mr. Parikh stated that the signage and lighting would be similar to what they have today.

Joan Simmons, Main St., wanted to know if there were plans to sell nips. TA Silva explained that single serving wine/malt and nips are not allowed to be sold in the Town of Dunstable.

Andy Hutchinson, 47 Groton St., shared that without knowing exactly what the owners are going to do to the area, it's tough to assess the impact to the neighborhood. Mr. Hutchinson would like to see all of the components together as one package (parking, building renovations, signage, lighting) vs. the alcohol license being approved on its own.

There was a brief discussion regarding the zoning of the property. It was pointed out by a resident that based on the assessor's records; the property was zoned R1 but there were others that believed the property was zoned B1. TA Silva had checked the latest zoning map he could find, and it looked to him, based on the map, that it was zoned R1 but he said he would work with others to confirm the zoning of the property.

Ms. Flynn asked if the public hearing was announced via social media or via email. Asst. Fayne replied that it was placed in the Lowell Sun legal notices and posted to the website and Town Hall.

Chairman Mikol stated that Dunstable Country Liquors LLC have met all the requirements and criteria needed in order to be granted an approval locally, and to send the application to the next stage, which is to the Massachusetts ABCC. The information that was provided by the applicants exceeded what we requested/required, and they've been responsible business owners in town.

On a motion made by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to approve** the application, as presented, from Dunstable Liquor, LLC, d/b/a Dunstable Country Liquors at 238 Pleasant Street, for a Section 15 – Off Premise All Alcohol License, Manager Ami Parikh, with hours



of operation from 10 AM to 9 PM, Monday through Sunday subject to approval from the ABCC, receipt of all applicable sign-offs and permits, all fees paid, and CORI approval. **The vote was unanimous.**

Per the Board, the Parikh's will need to apply for the appropriate permits needed by the town for Building Permits and any other permits needed for construction and renovation in preparation for their expansion. The application will now be sent to the ABCC, who will review, investigate, and make a determination. If the license is approved, there will be additional inspections and sign offs by the Town of Dunstable before their license is considered final.

PFAS at the GDRSD High School and Intermunicipal Agreement with Groton*

Chairman Mikol requested to move the PFAS agenda item out of order. A motion was made by Selectman Meehan and seconded by Selectwoman Basbanes. The vote was unanimous.

TA Silva provided a brief summary of the issue at hand: There is PFAS contamination at the High School due to firefighting foam used by the Groton Fire Department for a fire in 2003. MassDEP has regulations in place that limits levels of PFAS in drinking water to 20 parts per trillion and EPA has proposed regulations lowering allowable limits to 4 PPT. PFAS contamination impacts all water at GDRHS and surrounding homes in both Groton & Dunstable, with the plume of contamination continuing to impact Dunstable and Groton properties.

TA explained that there have been several varying votes by the Groton Select Board regarding the solutions on the table. In the last meeting, on 7/31/23, the Town Manager recommended the Pepperell/Dunstable regional solution, but the Groton Select Board voted to support the Groton-only solution.

The Groton-only solution would not tie into the Dunstable water system at all. TA Silva stated there were a total of about 15 residential properties impacted by PFAS in the surrounding area.

Cost of the project: The Pepperell-Dunstable solution has an estimated cost of \$8.5 million, with slightly under \$2 million cost to the Town of Dunstable. The Groton-only solution has a cost of close to \$13 million, Dunstable cost would be approximately \$3 million under the GDRSD cost sharing scenario of 77/23. The Pepperell-Dunstable solution is quicker to permit, cheaper, and faster to complete.

The intermunicipal agreement could be a challenge since the Groton Select Board voted to support the Groton-only solution, and the Dunstable Board of Selectman has voted to support the Pepperell/Dunstable solution.

Groton's Town Manager Mark Haddad explained that after the 7/31/23 vote, he approached the Groton Select Board about keeping Dunstable "whole" and offsetting the increased cost to Dunstable by contributing an additional \$1 million to the project. This keeps the cost to the Town of Dunstable at approximately \$2 million under either scenario.

Bud Robertson, Chair of Groton Finance Committee, provided his opinion that the schools, our children, and our residents are better served with the Groton-only solution because the Town of Groton's Water Department would be in control and not a third party, referencing Pepperell.



Selectman Meehan and Selectwoman Basbanes stated that they are very concerned about all the work done with Pepperell and aren't comfortable disengaging at this point. Selectman Meehan wanted to be clear that he supports clean water for all and is uncomfortable denying residents of Pepperell access to clean water as part of this project.

The Board of Selectman did not wish to vote to approve an intermunicipal agreement, but instead will work to have a Joint Meeting with the Groton Select Board & Groton/Dunstable Water Commissioners.

Approval of Meeting Minutes from 6/13/23 & 7/25/23*

Meeting minutes were reviewed, and no changes were requested.

On a motion made by Selectwoman Basbanes and seconded by Selectman Mikol, it was **VOTED** to **approve** the minutes of the June 13, 2023 and July 25, 2023 meetings. **The vote was unanimous.**

Facility Use Request: Dunstable Theater Collaborative, 350th Anniversary Comm*

Requested use of Town Hall by the Dunstable Theater Collaborative & 350th Anniversary Committee. No concerns.

On a motion by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to approve** use of the Dunstable Town Hall (Main Hall) on M&W from 6:30-9pm the weeks of 9/4, 9/11, 9/18, 9/25, 10/2, 10/9, 10/16, 10/23, & 10/30 for rehearsals and on 11/9, 11/11 and 11/12 for performances, requested by the Dunstable Theatre Collaborative for the purpose of performing the play, "Table Manners."

In addition, Selectman Meehan moved, which was seconded by Selectwoman Basbanes, to **VOTED** approve the use of the Dunstable Town Common on Sunday, September 10th from 12pm-2pm by the Dunstable 350th Committee for the purpose of hosting an Ice Cream Social. **The vote was unanimous.**

MCO/MUD District Land Development Agreement and Lease Agreement*

The MCO/MUD District Land Development Agreement and Lease Agreement has been finalized and signed by MCO.

On a motion by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to approve** the Land Development Agreement and Lease Agreement between the Town of Dunstable and MCO Associates for a Long-term Lease of Land and Development of Rental Housing at 160-164 Pleasant Street in the Town's MUD District. **The vote was unanimous.**

Union Building – Contract for Adaptive Reuse Feasibility Study and Restoration Plan*

TA Silva stated that the Community Preservation Committee recommended, and Town Meeting approved, \$25,000 of CPA funds to be used to support a feasibility study of the Union School Building. The RFP was issued for architectural services, and a sub-committee was formed to review the 2 bids that



were received. After reviewing and ranking, the recommendation from the sub-committee is Spencer Preservation Group.

On a motion by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to award** the contract for architectural services to create an Adaptive Reuse Feasibility Study and Restoration Plan for the Union Building to Spencer Preservation Group in the amount of \$25,000. **The vote was unanimous.**

Request to reallocate ARPA funds*

TA Silva reviewed the list of projects and requested reallocation of ARPA Funds in detail.

On a motion by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to approve** the reallocation of ARPA funds, changing the \$40,000 originally earmarked for the Fire Station Roof Replacement to \$26,800 and removing the \$10,000 earmarked for paving Route 113 and allocating the balance of \$23,200 as follows:

Town Hall - Irrigation	\$5,342.27
Town Hall - Electrical	\$2,668.73
Town Hall - HVAC	\$1,811.13
Library - Electrical	\$900.00
Fire - HVAC	\$6,250.00
Fire - Electrical	\$6,227.87
Total	\$23,200.00

Town Administrator Report

FY25 Budget

FY25 budget worksheets have been updated and are ready to distribute. As you know, we are planning to start the budget process earlier than has been typical to better align our budget process with the School District and Town of Groton's budget process.

Capital Improvement Plan

Work to create a Capital Improvement Plan for FY24-FY28 has begun. We have had an initial capital planning meeting with relevant departments and board/committees. I am now working to put together a draft plan to review and finalize with departments.

Town-School Budget Working Group

As you know, given the current finances of the Town, I have reached out to the school district and town officials to create a budget working group to begin the work of developing a consensus budget early in the fiscal year. Members include: Select Board Chair, Advisory Board Chair, Dunstable School Committee



Representatives, School Superintendent, School Director of Finance and Operations, and me. I am currently coordinating with members of the working group to schedule our first meeting.

HVAC/Ceiling Repairs at Town Hall

The project to replace the HVAC unit for the Select Board Meeting Room and repair the ceiling in the upstairs office space is close to being complete. Service Master owes us one last visit of additional cleaning and affixing the fire alarm and light fixture. The remaining work should be complete this week.

Bandstand Invitation for Bids

The IFB for the renovation of the bandstand is close to being finalized and should be ready to issue this week or next week. Thanks to the Highway Department, in particular, Dave Tully and John Franzek, for their help to pull together the scope of work.

FY23 Cash Reconciliation

We had a team meeting with the Town Accountant and Mass MuniFin, our consultant, to work towards finalizing reconciling cash for FY23. We are close, and Mass MuniFin was onsite yesterday (Monday) working with Bonnie to reconcile the variances that remain. Mass MuniFin is scheduled to be back in Dunstable at the end of the month.

Regional Economic Development Discussion – Invitation from Representative Scarsdale

I received a call from Representative Scarsdale last week about Dunstable participating in a regional economic development discussion convened by her office. As I understand it, each community has their Town Administrator/Town Manager, a member of the Select Board, and a member representing the historic interests of the town. Their next meeting is Tuesday, September 19th from 9:00 – 10:30 AM.

Treasurer/Collector position

As you know, the shared Treasurer/Collector position with the Town of Pepperell has been posted. We are currently trying to coordinate the first round of interviews for this Thursday and will determine a process moving forward, following the first-round interviews.

FY24 State Budget

The Governor has finally signed the FY24 state budget. A few things of note for the Town:

- Total local receipts for the Town of Dunstable: \$382,687. Original Governor's budget: \$379,303
- Total charges to the Town of Dunstable: \$2,323
- Total local receipts less charges for the Groton Dunstable School District: \$11,548,831. Original Governor's budget: \$11,235,497
- Major variance for school district is in regional transportation increasing from \$883,105 to \$1,095,050
- Fire Chief's command vehicle: \$50,000
- Joint Grass Brook culvert: \$250,000

Town IT

Representatives from the Town of Tyngsborough visited Town Hall today (Tuesday) to discuss their proposal in greater detail and also look at our IT infrastructure in Town Hall and the Police Department. We have also been notified by Umbral Technologies that they are no longer able to provide month-to-

month services and will be terminating those services at the end of this month. The visit and discussion went well, and I anticipate making a recommendation to the Select Board very soon.



Groton Town Manager's Tri Comm Budget Meeting

I attended a meeting of the Groton Town Manager's Tri Comm Budget Meeting last night (Monday). It was a good opportunity for me to hear directly from the Schools and the Town of Groton about their financial outlook for FY25. Current spending projections for the school would increase the assessment to Dunstable by 14.5% or \$1.12 million. To give you a frame of reference, for this fiscal year (FY24) the Town's school assessment increased by 7.5% or \$541,257.

The vote was unanimous.

New/Old Business:

Request from Chairman Mikol to begin publishing Board/Committee vacancies to the website.

A Motion was made by Selectman Meehan and seconded by Selectwoman Basbanes to adjourn the meeting at 7:46pm. The vote was unanimous.

Respectfully Submitted,

Sue Fayne
Executive Assistant to the Town Administrator
and Board of Selectmen



Town of Dunstable Board of Selectmen Meeting Minutes

August 22, 2023

In Attendance: Ron Mikol, Kieran Meehan, Leah Basbanes, Jason Silva, John O'Brien, David Tully III, Sue Fayne, Erik Hoar PD, Harold Simmons Advisory, Bill Farrell FD, Connor National Grid

The Board of Selectmen's meeting was called to order at 5:00pm by Chairman Mikol

The Board of Water Commissioner's meeting was called to order at 5:00pm by John O'Brien

Public Forum

No Comments

Joint Meeting with the Water Commission – PFAS at GDRHS*

Chairman Mikol summarized the state of the PFAS water discussions to date: The Town of Groton is proposing to spend roughly \$17m on their solution to address PFAS contamination at the High School. In a previous meeting, Bud Robertson, Groton Finance Committee, stated that the Groton solution will provide the schools better, cleaner water and in his opinion, the Groton solution would care for the Groton/Dunstable children's needs better than the Pepperell/Dunstable solution. Chairman Mikol shared that he doesn't necessarily agree with that statement, as this could be an opportunity for Groton to pick up rate payers and revenue from the problem at the high school.

Groton currently has 3 residents that have wells that have tested positive for PFAS. Dunstable is up to approximately 15 homes and the plume could continue to spread in the direction of Dunstable properties.

John O'Brien, Chair of the Water Commission, recommends the Pepperell/Dunstable solution. After all the discussions in recent weeks, he states if we go with the Groton solution, there are concerns about continued expansion to Dunstable homes if the plume continues to spread. Mr. O'Brien stated that if we go with the Groton solution, it's important that we are clear with our list of Dunstable stipulations: No connection fees, rates agreed to, etc.

The Pepperell/Dunstable regional solution would bring water to High School first, with Pepperell connecting to the Dunstable system as phase 2 of the project. This would be the fastest solution in addition to the least costly.

Selectman Meehan asked if the DEP or anyone from the state is overseeing this project? The municipalities own the issue and the project. January 31st is the deadline to have a plan for remediation. Until then the DEP has issued a Notice of Responsibility, the expectation is we come together with a solution. The plan needs to be presented to DEP by January 31st - if the towns can't come to agreement, DEP will intervene and require the School District to resolve. At that point the Towns may not have the ability to negotiate costs & solutions.

Working with Pepperell has advantages due to Pepperell being an Environmental Justice Community, including interest free loans, and/or principal forgiveness.



Chairman Mikol asked, if the plume continues to grow into Dunstable, will Groton continue to be responsible to connect Dunstable residents? The answer was yes.

Under the Notice of Responsibility, certain homes with PFAS contaminated wells require on-site filtration systems to be installed and maintained at a cost to the School District and other homes are being provided bottled water.

The next meeting with the Groton Select Board will be scheduled on Monday, August 28th at 5pm at Dunstable Town Hall.

Since there was a reduction in cost from the original proposal of \$4m, TA Silva suggested the Town may consider a peer review of the cost estimates from both Groton & Pepperell to make sure Dunstable is not at risk and subjected to escalating costs. Unless we can come to an agreement where Dunstable's costs are locked in for the project avoiding increased Dunstable costs, it would be wise to have a peer review of the current cost estimates.

Water Board Meeting Commission is adjourned 5:43 pm.

Next agenda item was the National Grid Public Hearing, however it was not scheduled until 6pm, so the Board of Selectmen took the next 2 agenda items out of order:

Facility Use Request: Concert Committee – Bell Ringers*

No concerns about the use of Town Hall for the Bellringers Concert and the dates are available.

On a **motion** by Selectman Meehan and **seconded** by Selectwoman Basbanes, it was **VOTED** to **approve** use of the Dunstable Town Hall (Main Hall) on December 16th at 2pm for a performance by the Merrimack Valley Bellringers, requested by the Dunstable Summer Concert Committee. **The vote was unanimous.**

There was a brief discussion about allowing the Town Administrator's Office to approval future Facility Use Requests. It was recommended by Selectman Meehan that the Town Administrator's office review and approve these requests, as they are increasing in volume, and to bring any to the Board's awareness if necessary.

On a **motion** by Selectman Meehan and **seconded** by Selectwoman Basbanes, it was **VOTED** to authorize the Town Administrator's office or designee to approve Facility Use requests as needed, and bring to the Board if needed. **The vote was unanimous.**

Memorandum of Understanding: Regional Safety Action Plan, Greater Lowell Vision Zero*

NMCOG received a grant to create a Safety Action Plan for the region with the goal to eliminate fatalities and serious injuries on the roadways with proactive approaches from a design and policy perspective.

NMCOG is looking for a Municipal Liaison and TA Silva recommended designating him for that role. After a brief discussion it was suggested by Selectman Meehan to also engage the Roads Commission for



involvement. TA Silva will act as the primary liaison and will discuss with Mike Martin, Roads Commissioner as well.

On a **motion** from Selectman Meehan and **seconded** by Selectwoman Basbanes, it was **VOTED to approve** the Memorandum of Understanding between the Town of Dunstable and the Northern Middlesex Council of Governments for the purposes of developing a regional Comprehensive Safety Action Plan called the Greater Lowell Vision Zero Plan and authorize the Chair to sign the agreement on behalf of the Board. **The vote was unanimous.**

Fire Department Donation from Brattle Development LLC*

TA Silva explained that the Town received a letter from Jim Tully & Brattle Development LLC to donate a total of \$39,020 to support restoring staffing at the Fire Department back to FY2023 staffing levels, which was 2 per diem Fire Fighters covering the town during the day. The letter included a check for \$9,755 and he intends to pay quarterly installments in that amount to allow the Town to restore staffing. The BOS would need to vote to accept the donation before we could create the account, deposit the check, and restore staffing levels.

Selectwoman Basbanes stated that this is a generous offer, understanding Mr. Tully went through a situation where an unexpected fire recently damaged his property. She wants to make it very clear that, if the Board chooses to accept this donation, that residents of the Town understand that this wasn't "found money" in the budget that allowed us to increase staff back to FY23 levels. This would be a one-time donation and unfortunately, we will be in the same situation in the next fiscal year. It is a short-term solution to a long-term problem.

Selectwoman Basbanes also shared her concerns that this donation is coming from Brattle Development and not from a private resident in town. They currently have a piece of property that has proposed a very large project, and donating money to a town department - she doesn't like the way that looks. However, it was discussed with Town Counsel and it's completely legal to accept the donation. Town Counsel suggested that these types of donations happen frequently in municipalities.

The Fire Chief strongly supports the restoration of previous staffing levels at the Fire Department, for the safety of the residents, community, and his staff.

Selectman Meehan stated that he agrees with Selectwoman Basbanes and it's important that the communication to the town highlights the positive impacts: Fire Department morale, retention of staff, safety of our residents. He also thinks it's important that the Town understand that this is a short-term solution to a long-term problem.

TA Silva & Chairman Mikol also wanted to clarify that this donation was not sought out, that it was offered to us by Mr. Tully. Selectman Meehan also wanted to clarify that there is no tax write offs involved with this donation.

On a **motion** from Selectman Meehan and **seconded** by Selectwoman Basbanes, it was **VOTED** to accept a donation totaling \$39,020, and the first quarterly payment in the amount of \$9,755, from Brattle Development LLC for the purposes of restoring staffing levels in the Fire Department back to FY23 levels . **The vote was unanimous.**



Public Hearing: National Grid New Pole Line River St.*

A representative from National Grid was present. There will be a relocation of a pole at 255 River St., a new construction development. We have four questions from an abutter that TA Silva will send to Connor for responses to the resident. The questions were regarding the date/time of the work, potential loss of power, etc. as the resident works from home. The work will most likely occur in early October, but the notice says before 10/31/23.

On a **motion** made by Selectman Meehan and **seconded** by Selectwoman Basbanes, it was **VOTED** to grant joint or identical locations for and permission to erect and maintain poles and wires to be placed thereon, together with such sustaining and protecting fixtures as said Companies may deem necessary, in the public way or ways hereinafter referred to, as requested in petition of said Companies dated the 27th day of June, 2023.

All construction under this order shall be in accordance with the following conditions: Poles shall be of sound timber, and reasonably straight, and shall be substantially at the points indicated upon the plan marked – River Street – Dunstable – Massachusetts.

There may be attached to said poles by National Grid and Verizon such wires, cables, and fixtures as needed in their business and all said wires and cables shall be placed at a height of not less than twenty (20) feet from the ground.

The following are the public ways or part of ways along which the poles above referred to may be erected, and the number of poles which may be erected thereon under this order:

River Street – National Grid to relocate 1 JO {Pole on River Street beginning at a point approximately 705 feet north of the centerline of the intersection of Chapman Street and continuing approximately 15 feet in an east direction. Relocate Pole #34 approximately 20' north to facilitate construction of new pole line to feed 255 River Street.

Also, for permission to lay and maintain underground laterals, cables, and wires in the above or intersecting public ways for the purpose of making connections with such poles and buildings as each of said petitioners may desire for distributing purposes.

The vote was unanimous.

New/Old Business

IT Updates: Still working through the finalization of the IFB, discussing with our current vendor and the Town of Tyngsboro. Hope to have that finalized in the next week.

Treasurer/Collector Update: TA Silva and Bonnie Ricardelli participated in the interviews with 2 candidates for (Shared with Pepperell) Treasurer/Collector position. Both candidates were strong so TA Silva will continue to work with Pepperell as the process moves forward. Selectwoman Basbanes shared that she's not comfortable blindly hiring someone but would be comfortable having the finalist come in to meet with the Board. Selectman Meehan and Chairman Mikol were in agreement.

Town Clerk has submitted her resignation, effective November 1st. Thank you to the Town Clerk for her service to the Town and for jumping into an election year with very little transition time, no prior experience, and a recount.



There will most likely be a Fall Town Meeting and election. Selectman Meehan emphasized the need to have our Dunstable School Committee members engaged in advocating for the schools if there is going to need to be an override.

On a motion made by Selectman Meehan and seconded by Selectwoman Basbanes, the meeting was adjourned at 6:30pm

Respectfully Submitted,

**Sue Fayne
Executive Assistant to the Town Administrator
and Board of Selectmen**

DRAFT



Town of Dunstable Board of Selectmen Meeting Minutes

Monday, August 28, 2023

Chairman Ron Mikol, Selectwoman Leah Basbanes, John O'Brien, David Tully III, Sue Fayne, Dunstable TA Jason Silva, Groton Selectboard: Alison Manugian, John Reilly, Matthew Pisani, Peter Cunningham, Becky Pine, Groton TM Mark Haddad

The meeting was called to order by Chairman Mikol at 5:00pm.

Joint Meeting with the Groton Select Board & Water Commissions – PFAS at GDRHS*

Chairman Mikol provided a summary of the PFAS issue at the High School to date: Dating back to March or April of 2022, the Massachusetts DEP came forward and identified that the GDRHS had significant contamination in its wells. The wells, used for drinking/cooking and irrigation, are contaminated with PFAS, forever chemicals tied to long-term health issues. The contamination occurred due to a fire on the track where the Groton Fire Department used an extinguishing chemical called foam. The foam got into the ground water and into the wells. PFAS has since been detected in an underground plume that has moved into Dunstable and contaminated resident's wells in both Dunstable and Groton, with Dunstable homes being more significantly impacted.

A plan for remediation is due to the DEP by January 31, 2024.

The Town of Pepperell has been working with the Towns of Dunstable and Groton on a regional approach to bring water to the High School. Paul Brinkman from the Pepperell Water Department reviewed how the Town of Pepperell is working to solve their own PFAS issue. Creating a Task force well before they were aware of the issue at GDRHS, they looked at a variety of solutions. Pepperell currently has a Bemis St. Well with no PFAS detection, and the Jersey St. Well, that complies with current DEP limits.

Paul reviewed the current Pepperell Water Main Extension project, which does extend to Dunstable via 113, but is not part of the High School PFAS solution. The Route 113 extension would be phase 2 of a Pepperell/Dunstable solution.

TM Haddad asked if the Route 113 extension would happen regardless of how the high school solution is solved, the Pepperell/Dunstable interconnection. The answer was yes, it is a long-term plan.

Selectboard member Allison Manugian asked if Pepperell has testing data of the 6 PFAS elements. Yes, it is on the MA DEP website.

Dunstable TA Jason Silva began, since the last meeting about PFAS, there are a few things that have changed: The Pepperell solution is \$4m cheaper than the Groton-only plan. The initial estimate from Groton was \$4m more than it is now so we would like to understand what caused the dramatic decrease in cost from the initial estimate. Additionally, Groton will contribute an additional \$1m to keep the cost for Dunstable the same as the Pepperell/Dunstable solution, total cost to Dunstable being \$1.9m. Finally, a state revolving fund application was submitted by Groton on behalf of Groton/high school last



week, which could put both projects on the same schedule. Pepperell is an environmental justice Tier 2 community which means they have the potential for interest forgiveness on the State Revolving Fund loan, and possible principal forgiveness that could save the Town of Dunstable over \$1m potentially. They also get preferred ranking and consideration.

TA Silva went through next steps which include entering into an IMA with Groton.

Peter Cunningham - There was a Groton Selectboard meeting on 7/31 in which a rate structure change was discussed that would allow the Groton Water Department to contribute \$1m to the project. Since that meeting, the Groton Select Board voted to utilize that \$1m for the Town of Dunstable, keeping their contribution share at \$1.9m (same as Pepperell solution)

Public Forum:

Groton Water Board - Tom Orcutt, Groton Water Commission. PFAS is everywhere, in private wells and public wells. The Groton solution can provide fire protection all the way down to high school. The \$1m contribution would not come from the rate payers, it's based on new revenue the Town of Groton would receive from selling water to the high school. Groton has the supply - 50,000 gallons a day is the need at the High School. The Town of Groton has moved forward with applying for zero interest funding - it's available but competitive. When asked how they re-engineered the project at a \$4m reduction in initial cost, Tom stated they reduced pipe sizes to reduce costs. They also looked at different routes to homes in Dunstable to reduce cost.

John O'Brien, Dunstable Water Commission: If more homes in Dunstable are contaminated, will you run more pipe to connect them? Tom replied that he cannot work in what if situations. He later stated that yes, they would run more pipe to connect contaminated Dunstable homes.

Maria Amodei - Dunstable BOH. What are current PFAS levels for the Dunstable well? John O'Brien replied under 4.

Maria Amodei - Dunstable BOH. All of the town's water departments want to expand their water lines and she doesn't see an advantage to any of it, because in 20 years all 3 towns will have brought their lines down or up to the High School due to increased PFAS contamination.

Becky Pine, Groton Select Board Member: Select Board Member Pine voted originally for the Pepperell solution based primarily on cost. Since then, she's read the Environmental Partners reports and she's changed her vote. She feels like this is a Groton/Dunstable relationship, with a 50-year history, and to bring in a third party could make things more complicated. She feels 2 party agreements work better than 3 party agreements.

Bud Robertson - Groton Finance Committee. The Groton solution does not cost Dunstable any more money. Today, rates in Groton are cheaper than Pepperell, by about 8%. It could change in the future, but as of now Groton is a cheaper solution. In addition, using Pepperell water for the High school would end up costing the towns more (today) because their rates are higher. Due to that, and other intangibles, his recommendation is the Groton solution.



Superintendent Chesson: The DEP & abutters are getting frustrated with the length of time it's taking to come up with a solution. She isn't going to take a position on which solution is better, she just wants to stress that we need a solution quickly so we can meet the DEP's deadline of January 31, 2024.

Michelle Collette Groton Board of Health - Both Groton wells have water shed that are mostly surrounded by conservation land and open space. Protecting your water shed is what protects your drinking water.

Alan Chaney - Dunstable Conservation Committee. Dunstable has been very active in protecting its watershed as well, but we need to understand where that plume is headed and what's next? Are we going to dig up soil? Have we looked at a map to see how many homes are between the High School and Unkety Brook? Points to consider.

Brian LeBlanc - GDRSD School Committee. If the plume moves, the school district is going to continue to be responsible for remediation, so that means that Groton will continue to be 77% financially responsible. Groton will have a vested interest - will not, cannot walk away if this becomes exclusively a school problem.

Joan Simmons, Dunstable CPC - Who gets the water revenue from the Dunstable residents?

Becky Pine - Wasn't aware that Dunstable water would be involved in the Dunstable/Pepperell solution.

John Reilly - Groton Select Board Vice Chair. Mr. Reilly wanted to clarify that the Groton Select Board voted only once. They did not vote on an actual solution until the meeting of July 31st. Mr. Reilly got lots of calls from Groton residents that they would not mind paying more for the Groton solution. His vote for Groton was based on all of the Groton Board's recommendations.

Jason Silva - He would like to clarify the information that he presented at the last Dunstable BOS meeting, which was that Groton took more than one vote. But additionally, he shared that when you're going through a process and working with a group of people, and you think you're all on the same page and moving in the same direction, and then you find out after the fact that a vote had been taken by a Board without communicating with the rest of the working group, it's extremely disruptive to the decision making process.

TA Silva then reviewed the following:

April 3rd: from the meeting minutes, Groton Select Board voted for the Dunstable/Groton solution

April 24: Reconsidered the decision and voted to pursue the Groton only plan

June 26: Vote to authorize the TM to pursue option 1 (Regional project) while continuing to explore option 4.

July 31st: Town Manager recommends the regional solution and the Selectboard voted against that recommendation, and for the Groton only solution.

David Tully - Dunstable Water Commission: Pepperell is offering us funding and a solution for the school, and we should be considering it and not moving quickly to the Groton solution.

A discussion occurred to clarify the Dunstable/Pepperell solution, and phase 2 where Dunstable and Pepperell are both providing water, since it seems that not all on the Groton Select Board were aware of how the interconnection would work. As a result of the meeting, the Town Manager of Groton and



Town Administrator of Dunstable decided to create a working group that involves representation from all 3 towns Select Boards, Water Boards, and staff to come up with recommended solutions based on all current designs, interconnectivity and reconvene with another Joint Meeting of both Select Boards the week of 9/18/23. The goal in that meeting would be to discuss the working group's proposed solutions and vote to enter into an IMA for Town Counsel.

Town IT Management Services*

Based on conversations with our current IT partner, Umbral, they were able to adjust their bid to meet our budget numbers. The recommendation is to move forward with Umbral.

On a motion made by Selectwoman Basbanes and seconded by Chairman Mikol, it was **VOTED to approve** the Town Administrator to enter into an agreement with Umbral Technology for IT Services. **The vote was unanimous.**

Treasurer/Collector Position*

Nothing to report at this time, no action to be taken.

On a motion made by Selectwoman Basbanes and seconded by Chairman Mikol, it was **VOTED** to adjourn the meeting at 7:11pm.

Respectfully Submitted,

**Sue Fayne
Executive Assistant to the Town Administrator
and Board of Selectmen**



Town of Dunstable Board of Selectmen Meeting Minutes

Tuesday, September 12, 2023, 5:00pm

In attendance: Chairman Ron Mikol, Vice Chair Leah Basbanes, Selectman Kieran Meehan, Town Administrator Jason Silva, Executive Assistant Sue Fayne, Cindy Sullivan, Resident

The meeting was called to order by Chairman Mikol at 5:00pm.

Public Forum

No public comments

Approval of Meeting Minutes from 8/15/23 & 8/22/23*

No meeting minutes were ready for approval.

Appointments: Affordable Housing Committee & Assistant Town Clerk*

Jon Hughes sent along his request for Debbie Courtney to be approved to the Affordable Housing Committee. Ms. Courtney expressed interest in joining the committee after seeing the vacancy posted on Social Media and reached out to Carol Bacon to express interest.

On a motion made by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to appoint** Deborah Courtney to the Affordable Housing Committee for a term to expire on June 30, 2024. **The vote was unanimous.**

The Board briefly discussed appointing Sue Fayne as the Assistant Town Clerk to be able to assist with Town Clerk coverage & services.

On a motion made by Selectman Meehan and seconded by Selectwoman Basbanes, it was **VOTED to appoint** Sue Fayne as Assistant Town Clerk for a term to expire on June 30, 2024. **The vote was unanimous.**

Town-School Budget Working Group Update

The working group had their first meeting on Wednesday, September 6, 2023. It was attended by Chairman Mikol, Chairman Lewan from Advisory, Rafael Glod from GDRSD School Committee, GDRSD Superintendent and Assistant Superintendent, and the GDRSD Finance Director.

TA Silva reviewed the financial forecast w/the working group members – we're starting from a deficit and it's already has grown significantly based on the school budget increase. The initial forecast included a 6% increase for the schools. The financial forecast will be a living, breathing document, updated constantly as we work through budgets and discussions. The schools' current budget increase for FY25 is 14.5%.



The meeting had good, collaborative discussions. It's important that we are starting the budget process early, as the forecast for FY25 is going to be as challenging, if not more challenging, than we experienced in FY24.

Chairman Mikol added that the districts E&D money is just under \$900k which is significant in terms of the dollar amount and what they are willing and able to use to subsidize their budget. Without an override, the district will have to make cuts as they don't have enough E&D money to cover the deficit.

The schools are trying to take E&D out of their budget as a revenue stream. Eliminating the current policy of residents paying \$5k for full day Kindergarten would result in the loss of \$400k in revenue for the district - cost passed on to residents via taxes.

TA Silva has sent out budget worksheets and asked for 2 versions from departments: Level funded (no increase) and level service budget, to guide the budgeting process. The objective of the working group is to have Dunstable at the table with the School District and the Town of Groton when budget decisions are being made. We are starting the conversation early so we can share our perspective throughout the process. TA Silva is also attending the Groton Town Managers working group with the schools and participating at those meetings, as well.

The Town would be wise to begin distributing information now to residents regarding our budget deficit and get them engaged. It's going to be critical that we have resident involvement to campaign and advocate for the Town or School's needs. TA Silva and the Selectmen will begin working on the latest version of the Selectmen's newsletter, which should include PFAS updates and info. on the FY25 financial forecast. Departments (Town and School) are all in a similar situation in that our revenues are not keeping up with our expenses.

PFAS at GDRHS Update

Selectwoman Basbanes provided an update on the working group with the Groton Town Manager, Dunstable Town Administrator, Member of the Groton Select Board, Representatives for Pepperell Water, Groton Water, Dunstable Water, Environmental Partners, Sherry Kersey, Laura Chesson.

The working group had a 2.5 hour mtg. last week and working on a solution to present to the Joint Boards for consideration. The recommended solution by the working group would be a 3 town regional partnership, which would allow Dunstable & Pepperell to continue their agreements and partnership and tie into each other's systems as part of Phase 2. This three-town solution would be \$3m more than the current Groton/Dunstable solution, although the cost may be reduced based on Pepperell being an environmental justice community.

There was a follow up meeting with the DEP, who favored a Groton-Dunstable-Pepperell regional solution. They thought it was a solid approach to a three town PFAS issue. IT is estimated that the additional cost of \$3m would result in a \$85k/year cost to the town if we were to get the loan at 0% interest. The Groton solution would be \$62k/year for Dunstable.

As discussed in previous meetings, a solution must be presented by January 31, 2024 or else the School District will own the solution. In this solution, Groton would be the borrower of the money, as they are running up against a deadline with their fall town meeting, in which they will be placing a debt exclusion



on the Warrant. We may also have this on a Fall town meeting and election, and if it fails at the ballot box, we may have to go back to the Dunstable/Pepperell solution.

Jason will re-distribute the draft IMA for both communities. This IMA would allow both communities to share Town Counsel (Brian Falk) and the Town of Groton is hoping to have a vote on the IMA at the Joint Meeting scheduled for 9/18/23.

Selectman Meehan inquired on the need to have a joint meeting to vote on the IMA. TA Silva suggested that the Board review the IMA prior to the meeting, and then discuss and work through any concerns regarding the IMA with the Groton Select Board, and then take a vote.

New Business/Old Business

Resident Cindy Sullivan brought forward a proposal for a Financially Sustainable Dunstable. Her proposal is for Dunstable to create a committee to explore the possibility of an indoor cannabis growing facility (greenhouse) on property owned by the town and/or on privately owned farming land within the town (run by in-town farmers under a cooperative alliance). The Board shared the current By-Law for Marijuana Cultivation, which states that a parcel can have a Greenhouse up to 5,000 square feet. Per Chairman Mikol, the money that needs to be invested in building and caring for these facilities do not make it financially advantageous in many cases. The Board gave Ms. Sullivan some things to consider and stated that if she wanted to do more research and come back to the board, they would welcome that.

Sue Fayne asked the Board to consider allowing for some simple, Halloween inspired accent lighting on Town Hall, for the last 2 weeks of October. We would wait until the 350th Anniversary Celebrations are wrapped up (October 15, 2023). The Board liked the idea, and wants to ensure that there isn't anything disruptive to the neighbors. Sue will place an item on the next Selectmen's meeting agenda with more information on the décor, so the Board can vote.

Town Administrator Report

MCPPPO designation training

Sue Fayne and I are planning to go through the Inspector General's Massachusetts Certified Public Purchasing Official (MCPPPO) training in the coming months.

FY25 budget worksheets distributed

FY25 budget worksheets were distributed yesterday to departments. They are due back on Monday, October 2. Each department has been asked to submit two versions of their budget, one level-funded and one level-service budget.

Financial forecast FY25-FY28 narrative

An updated financial forecast has been posted to the website and was shared at the first School-Town Budget Working Group meeting last week. It includes year-over-year comparative data, and an analysis of spending and revenue with a group of comparable communities. This version is still carrying roughly a \$400,000 deficit, including 6% increase from the Groton Dunstable Regional School District. Based on information recently provided to the Town, the forecast should be updated and, as we collect more definitive information, we'll continually update this document as the budget process progresses.



Capital Improvement Plan – FY24-FY28

A Capital Improvement Plan has also recently been posted to the website and includes projects that were either submitted formally or discussed at a meeting of all departments a couple of months ago. As we move forward, we'll, of course, be working with the Capital Planning Committee to vet projects and make recommendations.

Bandstand Invitation for Bids

The IFB for the renovation of the bandstand is posted and is being advertised on COMMBUYS, in the Central Register, and the Groton Herald, etc. Responses to the IFB are due Monday, October 2. This project is being funded through state funding secured through a budget earmark. The project includes: replacing the cedar shake shingle roof and crown molding; replacing floorboards as-needed, not to exceed 6 floorboards in total; replacing horizontal tread boards of stairs and railings on both sides of stairs; replacing wood skirting base with azek skirt board or material equal to azek; and scraping and painting the structure with matching colors and paint.

IT updates

The first of the Town's IT updates are planned for Friday, September 22 and will include moving Town Hall computers to Microsoft 365. This is being paid for through ARPA funds.

Town Administrator Open Office Hours

We are working to schedule open office hours at the end of the month. More information should be available and will be advertised and promoted soon. This was part of the goals/objectives document presented to the Board at the beginning of the fiscal year.

Storm Response

Thank you to the first responders who managed the impacts of the storm last night and all day today. Town Hall experienced some water throughout the building and telephones and email were down for a portion of the day. There was flooding in certain areas including Fletcher Street, Forest Street, and Route 113 in Pepperell near the Town line. There is debris/material in many streets and Highway is still hard at work with clean up.

Special Fall Town Meeting

This fall's special town meeting will need to be called by the Select Board this month (9/28), if it takes place on Monday, November 13. The warrant is planned to include an amendment to the Town Center District Zoning Bylaw and payment of prior year's bills. It also could include the PFAS project at the high school.

Community Compact Grant Program

The state is accepting applications for the Community Compact Best Practices Program. We are eligible to apply and can choose up to two best practices. Applications are accepted on a rolling basis. The best practices categories are as follows:

- Age and Dementia Friendly Best Practices
- Diversity, Equity, and Inclusion (DEI) Best Practices
- Economic Development Best Practices
- Education Best Practices
- Energy and Environment Best Practices



- Financial Management Best Practices
- Housing and Livable Communities Best Practices
- Human Resources Best Practices
- Information Technology Best Practices
- Mental Health Best Practices

Under the Community Compact Program, an IT Grant Program is also available for local investments in technology. The application period is between 9/11/23 and 10/13/23.

On a motion made by Selectman Meehan and seconded by Selectwoman Basbanes, the meeting was adjourned at 7:00pm. The vote was unanimous.

Respectfully Submitted,

**Sue Fayne
Executive Assistant to the Town Administrator
and Board of Selectmen**

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