



TOWN OF GROTON

173 Main Street
Groton, Massachusetts 01450-1237
Tel: (978) 448-1111
Fax: (978) 448-1115

Select Board

Peter S. Cunningham, *Chair*
John F. Reilly, *Vice Chair*
Alison S. Manugian, *Clerk*
Rebecca H. Pine, *Member*
Matthew F. Pisani, *Member*

Town Manager
Mark W. Haddad

SELECT BOARD MEETING
MONDAY, APRIL 22, 2024
AGENDA
SELECT BOARD MEETING ROOM
2nd FLOOR
GROTON TOWN HALL

- 6:00 P.M. Announcements and Review Agenda for the Public
- 6:05 P.M. Public Comment Period #1
- I. 6:06 P.M. Town Manager's Report
1. Consider Ratifying the Town Manager's Appointments of James Coughlan to the Groton Country Club Golf Staff, James Williams, Jr. to the Groton Country Club Greens Staff and Lynn Holdsworth as a Per Deim Van Driver for the Council on Aging
 2. FY 2025 Budget Update
 3. Update on Select Board Schedule End of Fiscal Year
- II. 6:10 P.M. Items for Select Board Consideration and Action
1. Consider Appointing Arthur Cheeks as Interim Fire Chief, effective June 1, 2024
 2. Call for and Open the Warrant for a Special Town Meeting (Date to Be Determined, either Saturday, May 18, 2024, or Monday, May 20, 2024)
 3. Approve the Creation of a Gift Fund for the Groton Historical Commission to Raise Funds for a LIDAR Scan of the Prescott House, 170 Old Ayer Road
 4. Consider Approving a One-Day All Alcoholic License for the Friends of Prescott for the Gin and its Botanicals Event to held on Friday, April 26, 2024 from 7:00 p.m. to 8:30 p.m.

OTHER BUSINESS

ON-GOING ISSUES – Review and Informational Purposes – Brief Comments - Items May or May Not Be Discussed

- A. PFAS Issue
- B. Green Communities Application and Implementation
- C. Florence Roche Elementary School Construction Project
- D. PILOTs

SELECT BOARD LIAISON REPORTS

- III. Public Comment Period #2
- IV. Minutes: Special Meeting of April 3, 2024
 Regularly Scheduled Meeting of April 9, 2024

ADJOURNMENT

Votes may be taken at any time during the meeting. The listing of topics that the Chair reasonably anticipates will be discussed at the meeting is not intended as a guarantee of the topics that will be discussed. Not all topics listed may in fact be discussed, and other topics not listed may also be brought up for discussion to the extent permitted by law.



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Mark W. Haddad

To: *Select Board*
From: *Mark W. Haddad – Town Manager*
Subject: *Weekly Agenda Update/Report*
Date: *April 22, 2024*

TOWN MANAGER’S REPORT

Other than the Town Manager’s Report, Items for Select Board Consideration and Action and a review of the On-going Issues List, there is nothing specifically scheduled on Monday’s Agenda.

- I have appointed James Coughlan to the Groton Country Club Golf Staff, James Williams, Jr. to the Groton Country Club Greens Staff and Lynn Holdsworth as a Per Diem Van Driver for the Council on Aging. I would respectfully request that the Select Board consider ratifying these appointments at Monday’s meeting.
- The Groton Dunstable Regional School District Committee has revised their FY 2025 Assessment based on the defeat of the Override in Groton and Dunstable as follows:

	<u>Original</u>	<u>Proposed</u>	<u>Difference</u>
Operating Assessment	\$ 28,509,638	\$ 26,412,384	\$ (2,097,254)
Capital Assessment	\$ 295,767	\$ 295,767	\$ -
Debt Assessment	\$ 445,156	\$ 445,156	\$ -
Proposed Operating Grant	\$ -	\$ 619,000	\$ 619,000
Total	\$ 29,250,561	\$ 27,772,307	\$ (1,478,254)

Based on this, I have updated the Proposed Fiscal Year 2025 Operating Budget. In addition, I have revised our Estimated Receipts based on the release of the House Ways and Means Budget. Please note the following with regards to the proposed FY 2025 Operating Budget:

- There are no changes to the Proposed Municipal Budget. It remains at the original Proposed Budget of \$17,271,660, an increase of \$381,271 or 2.26%.

Continued on Next Page – Over >

**Select Board
Weekly Agenda Update/Report
April 22, 2024
page two**

2. Continued:

- b. As noted above, the Groton Dunstable Regional School District Operating Assessment has been reduced by \$2,097,253 from \$28,509,638 to \$26,412,384.
- c. As noted above, I have added a line item to the Proposed Budget entitled Groton Operating Grant in the amount of \$619,000.
- d. I have reduced the anticipated State Aid Number by \$18,744 to reflect the dismal increase proposed by the House Ways and Means Committee. To make up for this reduction, I have increased Investment Income by \$18,744 to balance the budget.
- e. The new anticipated Tax Rate for FY 2025 is \$15.62 (based on FY 2024 values), which causes the average tax bill to increase by \$368.

Attached to this Report are the following documents for your review:

- FY 2025 Levy Calculation as of 4-13-2024
- FY 2025 Proposed Budget of the Finance Committee to reflect new Assessment from GDRSD and the Proposed Operating Grant
- FY 2025 Tax Impact Summary

I look forward to discussing this with you in more detail at Monday's meeting.

3. Please see the update to the Select Board's Meeting schedule through the end of the Fiscal Year.

Tuesday, April 23, 2024	-2024 Annual Town Election
Monday, April 29, 2024	-Regularly Scheduled Meeting
Monday, May 6, 2024	-Regularly Scheduled Meeting
Monday, May 13, 2024*	-Regularly Scheduled Meeting
Saturday, May 18, 2024	-Potential Date for Special Town Meeting
Monday, May 20, 2024	-Regularly Scheduled Meeting
Monday, May 27, 2024	-No Meeting – Memorial Day Holiday
Monday, June 3, 2024	-Regularly Scheduled Meeting
Monday, June 10, 2024	-Regularly scheduled Meeting
Monday, June 17, 2024	-No Meeting
Monday, June 24, 2024	-Regularly Scheduled Meeting

*Request that you change this meeting to Tuesday, May 14th (I will provide rationale at Monday's meeting).

ITEMS FOR SELECT BOARD CONSIDERATION AND ACTION

1. Steele McCurdy has resigned his position as Groton's Fire Chief to accept the position of Fire Chief for the Town of Littleton effective May 31, 2024. I would like to take this opportunity to thank Chief McCurdy for his ten years of dedicated service to the Town of Groton. He has been an exceptional Fire Chief and he has most certainly left the Department in much better shape than he inherited ten years ago. I wish him nothing but the best. That said, I would recommend that the Select Board appoint Deputy Fire Chief Arthur Cheeks as the Interim Fire Chief for the Town of Groton for a period of up to one year. I would recommend that we provide the Deputy with a period of transitional time before I undertake a search for a permanent Fire Chief. As you know, Chief McCurdy instituted a succession plan when he created the position of Deputy Chief. The Groton Charter does not allow for this type of planning based on the fact that it requires the Town Manager to provide at least two applicants to the Select Board when a vacancy exists in the position of Fire Chief. I would like the opportunity to examine this Charter Provision and determine if a change is needed. We can discuss this in more detail at Monday's meeting.

2. Now that we have received the Assessment from the Groton Dunstable Regional School District, the Select Board can call for a Special Town Meeting to, not only vote the Budget, but conduct the annual business of the Town. In choosing a date for the proposed Special Town Meeting, we have taken much into consideration. Please note the following considerations:
 - a. Please note that since this is a Special Town Meeting, there is a quorum requirement of 2% of the registered voters. The quorum is 176 (based on 8,796 registered voters)
 - b. The Performing Arts Center at the Middle School has limited availability in May.
 - c. Even though the Override failed, we should still plan for a large turnout at Town Meeting. Expecting a lower turnout would be irresponsible in our opinion. A location that can accommodate at least 1100 residents is our target.
 - d. The availability of Town Counsel to attend the meeting. May is a busy Town Meeting Month for Town Counsel and we need to choose a date that he is not already scheduled to attend another Community's Town Meeting.
 - e. The availability of additional electronic voting devices that can be borrowed from another Community.
 - f. Citizen Petitions have to be accepted not less than twenty (20) days prior to the Town Meeting. The Warrant must be posted at least 14 days prior to the Town Meeting.

Based on these considerations, I am recommending that the Select Board call for a Special Town Meeting to be held on Saturday, May 18, 2024 beginning at 9:00 a.m. at the Gymnasium of the Groton Dunstable Regional High School located at 703 Chicopee Row.

Select Board
Weekly Agenda Update/Report
April 22, 2024
page four

2. **Continued:**

To make this a successful Town Meeting, with an eye on affordability, we will be taking the following steps:

- a. The Gym has a capacity of 1200 individuals. 800 residents can sit on the bleachers and we will be renting 400 chairs at a cost of \$1,410.
- b. We have rented a sound system at a cost of \$530.
- c. The Town of Lancaster will loan us 500 electronic voting devices, which will allow for an attendance of 1100 voters. We believe this will be sufficient given the turnout at the 2024 Spring Town Meeting.
- d. We will not be printing the full Warrant and sending it to all residences. Since the Warrant is essentially the same as the 2024 Spring Town Meeting, we will post it on the Town's Website. Each resident will receive a postcard announcing the meeting and providing a QR Code that will take them to the Warrant. Printing the postcards will cost \$685. I am trying to determine the postage cost, but it is expected to be around \$2000.
- e. We will print a Handout that has the motions, the Budget Message from the Town Manager and Finance Committee and the proposed Budget (cost to be determined based on the number of pages/copies).

We expect the total cost of this Town Meeting to be less than \$6,500. Should the Select Board agree with the proposed date and process, I would respectfully request that the Select Board call for a Special Town Meeting on Saturday, May 18, 2024 beginning at 9:00 a.m. to be held at the Groton Dunstable Regional High School, 703 Chicopee Row. Further, I would respectfully request that you open the Warrant this evening and close it at 4:00 p.m. on Monday, April 29, 2024. We will post the Warrant on Friday, May 3, 2024 to comply with the 14 day posting requirement and make sure postcards are in the mail on Friday, May 3rd as well. Thank you for your consideration.

3. The Historical Commission is in the process of accepting donations to conduct a LiDAR Scan of the Prescott House located at 170 Old Ayer Road. I would respectfully request that the Board vote to create a Gift Fund for this purpose so that they can collect the donations and pay for the Scan.
4. I would respectfully request that the Board approve a One Day All Alcoholic Beverages License for the Friends of Prescott for the Gin and its Botanicals Vent to be held on Friday, April 26, 2024 from 7:00 p.m. to 8:30 p.m.

MWH/rjb
enclosures

FISCAL YEAR 2025 LEVY LIMIT CALCULATION

Revised: 4/13/2024

I. TO CALCULATE THE FY 2024 LEVY LIMIT

A.	FY 2023 LEVY LIMIT	\$	35,383,886	
A1.	ADD AMENDED FY 2023 NEW GROWTH	\$	-	
B.	ADD TWO AND ONE HALF PERCENT	\$	884,597	
C.	ADD FY 2024 NEW GROWTH	\$	564,180	
D.	ADD FY 2024 OVERRIDE	\$	-	
E.	FY 2024 SUBTOTAL	\$	36,832,663	\$ 36,832,663 FY 2024 LEVY LIMIT
F.	FY 2024 LEVY CEILING	\$	68,459,320	

II. TO CALCULATE THE FY 2025 LEVY LIMIT

A.	FY 2024 LEVY LIMIT	\$	36,832,663	
A1.	ADD AMENDED FY 2024 NEW GROWTH	\$	-	
B.	ADD TWO AND ONE HALF PERCENT	\$	920,817	
C.	ADD FY 2025 NEW GROWTH	\$	301,800	
D.	ADD FY 2025 OVERRIDE	\$	-	
E.	FY 2025 SUBTOTAL	\$	38,055,280	\$ 38,055,280 FY 2025 LEVY LIMIT
F.	FY 2025 LEVY CEILING	\$	68,459,320	

As the Override Vote Failed on April 2, 2024, this has been put at \$0.

Revised: 4/13/2024

TOWN OF GROTON, MASSACHUSETTS FY 2025 TOTAL TAX LEVY CALCULATION

FY 2025 LEVY LIMIT	\$	38,055,280
CAPITAL EXCLUSION	\$	-
DEBT EXCLUSION - TOWN	\$	4,649,077
FY 2025 EXCLUDED BOND REDUCTION	\$	(1,109)
DEBT EXCLUSION - SEWER	\$	-
DEBT EXCLUSION - WATER	\$	-
DEBT EXCLUSION - GDRSD	\$	384,622
SUB-TOTAL - EXCLUSIONS	\$	5,032,590
TOTAL TAX LEVY	\$	43,087,870

Revised: 4/13/2024

TOWN OF GROTON
FISCAL YEAR 2025
REVENUE ESTIMATES

	BUDGETED FY 2024	ESTIMATED FY 2025	CHANGE	
PROPERTY TAX REVENUE	\$ 36,832,663	\$ 38,055,280	\$ 1,222,617	
DEBT EXCLUSIONS	\$ 4,732,786	\$ 5,032,590	\$ 299,804	
CHERRY SHEET - STATE AID	\$ 1,116,143	\$ 1,126,928	\$ 10,785	
UNEXPENDED TAX CAPACITY	\$ 244,920	\$ -	\$ (244,920)	Increased by \$10,785 to reflect House Ways and Means Proposed Budget
LOCAL RECEIPTS:				
General Revenue:				
Motor Vehicle Excise Taxes	\$ 1,820,583	\$ 1,820,583	\$ -	
Meals Tax and Room Occupancy Tax	\$ 400,000	\$ 400,000	\$ -	
Marijuana Revenue	\$ 150,000	\$ 75,000	\$ (75,000)	
Penalties & Interest on Taxes	\$ 110,000	\$ 110,000	\$ -	
Payments in Lieu of Taxes	\$ 371,500	\$ 395,443	\$ 23,943	
Other Charges for Services	\$ 99,000	\$ 15,000	\$ (84,000)	Increased by \$4,063 to offset increase in Nashoba Tech Assessment
Fees	\$ 392,000	\$ 400,000	\$ 8,000	
Rentals	\$ 40,000	\$ 55,000	\$ 15,000	
Library Revenues	\$ -	\$ -	\$ -	
Other Departmental Revenue	\$ 800,000	\$ 854,063	\$ 54,063	
Licenses and Permits	\$ 429,300	\$ 429,300	\$ -	
Fines and Forfeits	\$ 20,000	\$ 10,000	\$ (10,000)	Increased by \$18,744 to balance the budget to make up for loss of local aid in House Budget
Investment Income	\$ 90,000	\$ 243,744	\$ 153,744	
Recreation Revenues	\$ 700,000	\$ 750,000	\$ 50,000	
Miscellaneous Recurring	\$ 75,000	\$ 94,000	\$ 19,000	
Sub-total - General Revenue	\$ 5,497,383	\$ 5,652,133	\$ 154,750	
Other Revenue:				
Free Cash	\$ 818,137	\$ 698,133	\$ (120,004)	Reduced by \$254,233 to reflect final Capital Budget from the District.
Capital Stabilization Fund for GDRSD	\$ 253,407	\$ 295,767	\$ 42,360	
Stabilization Fund for Tax Rate Relief	\$ -	\$ -	\$ -	
Capital Asset Stabilization Fund	\$ 620,142	\$ 683,500	\$ 63,358	
EMS/Conservation Fund Receipts Reserve	\$ 525,951	\$ 350,000	\$ (175,951)	
Community Preservation Funds	\$ -	\$ -	\$ -	
Water Department Surplus	\$ -	\$ -	\$ -	
Sewer Department Surplus	\$ -	\$ -	\$ -	
Insurance Reimbursements	\$ -	\$ -	\$ -	
Bond Surplus Transfer	\$ -	\$ -	\$ -	
Coronavirus Recovery Funds	\$ -	\$ -	\$ -	Reduced by \$40,000 to reflect the fact that the Debt Service for the Dump Truck is in the Debt Service Budget
Sub-total - Other Revenue	\$ 2,217,637	\$ 2,027,400	\$ (190,237)	
WATER DEPARTMENT ENTERPRISE	\$ 2,090,822	\$ 2,310,267	\$ 219,444	
SEWER DEPARTMENT ENTERPRISE	\$ 889,499	\$ 1,250,475	\$ 360,976	
LOCAL ACCESS CABLE ENTERPRISE	\$ 230,137	\$ -	\$ (230,137)	
FOUR CORNER SEWER ENTERPRISE	\$ 77,811	\$ 98,040	\$ 20,229	
STORMWATER UTILITY ENTERPRISE	\$ 242,520	\$ 247,851	\$ 5,331	
TOTAL ESTIMATED REVENUE	\$ 53,929,802	\$ 55,800,963	\$ 1,871,161	

TOWN OF GROTON
 FISCAL YEAR 2025
 TAX LEVY CALCULATIONS

Revised: 4/13/2024

FY 2025 PROPOSED EXPENDITURES

TOWN MANAGER - Proposed Budget

General Government	\$	2,478,370
Land Use Departments	\$	520,749
Protection of Persons and Property	\$	4,515,079
Regional School Districts	\$	28,739,026
Department of Public Works	\$	2,389,516
Library and Citizen Services	\$	2,192,957
Debt Service	\$	5,056,611
Employee Benefits	\$	5,174,990

Increased by \$4,248 to reflect actual Nashoba Board of Health Assessment.

Decreased by \$1,478,254 to reflect the new Assessment from GDRSD on 4-11-2024

Sub-Total - Operating Budget

\$ 51,067,297

- A. TOTAL DEPARTMENTAL BUDGET REQUESTS
- B. CAPITAL BUDGET REQUESTS
- C. ENTERPRISE FUND REQUESTS
- D. COMMUNITY PRESERVATION REQUEST

\$ 51,067,297
 \$ 862,144
 \$ 3,590,968

OTHER AMOUNTS TO BE RAISED

1. Amounts certified for tax title purposes	\$	-
2. Debt and interest charges not included	\$	-
3. Final court judgments	\$	-
4. Total Overlay deficits of prior years	\$	-
5. Total cherry sheet offsets	\$	29,107
6. Revenue deficits	\$	-
7. Offset Receipts	\$	-
8. Authorized deferral of Teachers' Pay	\$	-
9. Snow and Ice deficit	\$	-
10. Other	\$	-

Increased by \$56 to reflect House Ways and Means Budget

- E. TOTAL OTHER AMOUNTS TO BE RAISED
- F. STATE AND COUNTY CHERRY SHEET CHARGES
- G. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS

\$ 29,107
 \$ 101,446
 \$ 150,000

Increased by \$2,784 to reflect House Ways and Means Budget

TOTAL PROPOSED EXPENDITURES

\$ 55,800,963

FY 2025 ESTIMATED RECEIPTS

ESTIMATED TAX LEVY			
Levy Limit	\$	38,055,280	
Debt Exclusion	\$	5,032,590	
A. ESTIMATED TAX LEVY		\$	43,087,870
B. CHERRY SHEET ESTIMATED RECEIPTS		\$	1,126,928
C. LOCAL RECEIPTS NOT ALLOCATED		\$	5,652,133
D. OFFSET RECEIPTS		\$	-
E. ENTERPRISE FUNDS		\$	3,906,632
F. COMMUNITY PRESERVATION FUNDS		\$	-
G. FREE CASH		\$	698,133
OTHER AVAILABLE FUNDS			
1. Stabilization Fund	\$	-	
2. Capital Asset Fund	\$	683,500	
3. GDRSD Capital Asset Fund	\$	295,767	
4. EMS/Conservation Fund	\$	350,000	
5. Bond Surplus Transfer	\$	-	
6. Coronavirus Recovery Funds	\$	-	
H. OTHER AVAILABLE FUNDS		\$	1,329,267
TOTAL ESTIMATED RECEIPTS		\$	55,800,963
FY 2025 SURPLUS/(DEFICIT)		\$	0

**TOWN OF GROTON, MASSACHUSETTS
DEPARTMENT OF REVENUE
TAX RATE RECAPITULATION**

I. TAX RATE SUMMARY

la. Total amount to be raised (from IIe)	\$ 55,800,962.72
lb. Total estimated receipts and other revenue sources (from IIIe)	\$ 12,713,093.45
lc. Tax levy (Ia minus Ib)	\$ 43,087,869.27
ld. Distribution of Tax Rates and Levies	

CLASS	(b) Levy Percentage (from LA -5)	(c) IC above times each percent in col (b)	(d) Valuation by Class (from LA - 4)	(e) Tax Rates (c) x (d) x 1000	(f) Levy by Class (d) x (e) / 1000
RESIDENTIAL	95.1073%	\$ 40,979,703.77	\$ 2,623,413,570.00	\$ 15.62	\$ 40,979,703.77
NET OF EXEMPT					\$ -
OPEN SPACE	0.0000%	\$ -	\$ -		\$ -
COMMERCIAL	3.4766%	\$ 1,498,005.64	\$ 95,898,407.00	\$ 15.62	\$ 1,498,005.64
NET OF EXEMPT					\$ -
INDUSTRIAL	0.4695%	\$ 202,315.35	\$ 12,951,700.00	\$ 15.62	\$ 202,315.35
SUBTOTAL	99.0535%		\$ 2,732,263,677.00		\$ 42,680,024.76
PERSONAL	0.9465%	\$ 407,844.51	\$ 26,109,140.00	\$ 15.62	\$ 407,844.51
TOTAL	100.0000%		\$ 2,758,372,817.00		\$ 43,087,869.27

II. AMOUNTS TO BE RAISED

II a. Appropriations	\$ 55,520,410
II b. Other amounts to be raised	
1. Amounts certified for tax title purposes	\$ -
2. Debt and interest charges not included	\$ -
3. Final court judgments	\$ -
4. Total overlay deficits of prior years	\$ -
5. Total cherry sheet offsets	\$ 29,107
6. Revenue deficits	\$ -
7. Offset receipts deficits	\$ -
8. Authorized Deferral of Teachers' Pay	\$ -
9. Snow and Ice deficit	\$ -
10. Other	\$ -
TOTAL II b.	\$ 29,107
II c. State and County Cherry Sheet Charges	\$ 101,446
II d. Allowance for Abatements and Exemptions (overlay)	\$ 150,000
II e. TOTAL AMOUNT TO BE RAISED	\$ 55,800,963

III. Estimated Receipts and Other Revenue Sources

III a. Estimated Receipts - State

1. Cherry Sheet Estimated Receipts	\$	1,126,928	
2. Massachusetts School Building Authority Payments	\$	-	
TOTAL III a.			\$ 1,126,928

III b. Estimated Receipts - Local

1. Local Receipts Not Allocated	\$	5,652,133	
2. Offset Receipts	\$	-	
3. Enterprise Funds	\$	3,906,632	
4. Community Preservation Funds	\$	-	
5. Coronavirus Recovery Funds	\$	-	
TOTAL III b.			\$ 9,558,765

III c. Revenue Sources Appropriated for Particular Purposes

1. Free Cash	\$	698,133	
2. Other Available Funds	\$	1,329,267	
TOTAL III c.			\$ 2,027,400

III d. Other Revenue Sources Appropriated Specifically to Reduce the Tax Rate

1a. Free Cash...appropriated on or before June 30, 2024			
1b. Free Cash...appropriated on or after July 1, 2024			
2. Municipal Light Source			
3. Teachers' Pay Deferral			
4. Other Source:			
TOTAL III d.			\$ -

III e. Total Estimated Receipts and Other Revenue Sources

\$ 12,713,093

IV. Summary of Total Amount to be Raised and Total Receipts from All Sources

a. Total Amount to be Raised			\$ 55,800,963
b. Total Estimated Receipts and Other Revenue Sources	\$	12,713,093	
c. Total Real and Personal Property Tax Levy	\$	43,087,869	
d. Total Receipts from All Sources	\$		\$ 55,800,963

		BUDGETED RECEIPTS FY 2024	ESTIMATED RECEIPTS FY 2025
1	MOTOR VEHICLE EXCISE	\$ 1,820,583	\$ 1,820,583
2	OTHER EXCISE	\$ 550,000	\$ 475,000
3	PENALTIES AND INTEREST ON TAXES	\$ 110,000	\$ 110,000
4	PAYMENTS IN LIEU OF TAXES	\$ 371,500	\$ 395,443
5	CHARGES FOR SERVICES - WATER	\$ -	\$ -
6	CHARGES FOR SERVICES - SEWER	\$ -	\$ -
7	CHARGES FOR SERVICES - HOSPITAL	\$ -	\$ -
8	CHARGES FOR SERVICES - TRASH DISPOSAL	\$ -	\$ -
9	OTHER CHARGES FROM SERVICES	\$ 99,000	\$ 15,000
10	FEES	\$ 392,000	\$ 400,000
11	RENTAL	\$ 40,000	\$ 55,000
12	DEPARTMENTAL REVENUE - SCHOOLS	\$ -	\$ -
13	DEPARTMENTAL REVENUE - LIBRARIES	\$ -	\$ -
14	DEPARTMENTAL REVENUE - CEMETERIES	\$ -	\$ -
15	DEPARTMENTAL REVENUE - RECREATION	\$ 700,000	\$ 750,000
16	OTHER DEPARTMENTAL REVENUE	\$ 800,000	\$ 854,063
17	LICENSES AND PERMITS	\$ 429,300	\$ 429,300
18	SPECIAL ASSESSMENTS	\$ -	\$ -
19	FINES AND FORFEITS	\$ 20,000	\$ 10,000
20	INVESTMENT INCOME	\$ 90,000	\$ 243,744
21	MISCELLANEOUS RECURRING	\$ -	\$ -
22	MISCELLANEOUS NON-RECURRING	\$ 75,000	\$ 94,000
	TOTAL	\$ 5,497,383	\$ 5,652,133

Revised: 4/13/2024

Operating Budget Comparison - Fiscal Year 2024 Vs. Fiscal Year 2025

<u>Category</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Dollar Difference</u>	<u>Percentage Change</u>
General Government	\$ 2,388,159	\$ 2,478,370	\$ 90,211	3.78%
Land Use	\$ 499,606	\$ 520,749	\$ 21,143	4.23%
Protection of Persons and Property	\$ 4,772,597	\$ 4,515,079	\$ (257,518)	-5.40%
Department of Public Works	\$ 2,351,495	\$ 2,389,516	\$ 38,021	1.62%
Library and Citizen Services	\$ 1,947,870	\$ 2,192,957	\$ 245,086	12.58%
Sub-Total - Wages and Expenses	\$ 11,959,727	\$ 12,096,670	\$ 136,944	1.15%
Debt Service	\$ 4,801,562	\$ 5,056,611	\$ 255,049	5.31%
Employee Benefits	\$ 4,930,663	\$ 5,174,990	\$ 244,327	4.96%
Sub-Total - All Municipal	\$ 21,691,952	\$ 22,328,271	\$ 636,320	2.93%
Nashoba Tech	\$ 762,656	\$ 966,719	\$ 204,063	26.76%
Groton-Dunstable Operating	\$ 25,937,716	\$ 26,412,384	\$ 474,668	1.83%
Groton Operating Grant	\$ -	\$ 619,000	\$ 619,000	100.00%
Groton-Dunstable Excluded Debt	\$ 406,982	\$ 384,622	\$ (22,360)	-5.49%
Groton-Dunstable Debt	\$ 58,814	\$ 60,534	\$ 1,720	2.92%
Groton Dunstable Capital	\$ 552,203	\$ 295,767	\$ (256,436)	-46.44%
Sub-Total - Education	\$ 27,718,371	\$ 28,739,026	\$ 1,020,655	3.68%
Grand Total - Town Budget	\$ 49,410,323	\$ 51,067,297	\$ 1,656,975	3.35%

Revised: 4/13/2024

Operating Budget Comparison - Fiscal Year 2024 Vs. Fiscal Year 2025

<u>Category</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Dollar Difference</u>	<u>Percentage Change</u>
General Government	\$ 2,388,159	\$ 2,478,370	\$ 90,211	3.78%
Land Use	\$ 499,606	\$ 520,749	\$ 21,143	4.23%
Protection of Persons and Property	\$ 4,772,597	\$ 4,515,079	\$ (257,518)	-5.40%
Department of Public Works	\$ 2,351,495	\$ 2,389,516	\$ 38,021	1.62%
Library and Citizen Services*	\$ 1,947,870	\$ 2,192,957	\$ 245,086	12.58%
Employee Benefits	\$ 4,930,663	\$ 5,174,990	\$ 244,327	4.96%
Sub-Total	\$ 16,890,390	\$ 17,271,660	\$ 381,271	2.26%
Debt Service - Excluded	\$ 4,326,957	\$ 4,649,077	\$ 322,120	7.44%
Debt Service - In Levy Only	\$ 474,605	\$ 407,534	\$ (67,071)	-14.13%
Sub-Total - All Municipal	\$ 21,691,952	\$ 22,328,271	\$ 636,320	2.93%
Nashoba Tech	\$ 762,656	\$ 966,719	\$ 204,063	26.76%
Groton-Dunstable Operating	\$ 25,937,716	\$ 26,412,384	\$ 474,668	1.83%
Groton Operating Grant	\$ -	\$ 619,000	\$ 619,000	100.00%
Groton-Dunstable Excluded Debt	\$ 406,982	\$ 384,622	\$ (22,360)	-5.49%
Groton-Dunstable Debt	\$ 58,814	\$ 60,534	\$ 1,720	2.92%
Groton Dunstable Capital	\$ 552,203	\$ 295,767	\$ (256,436)	-46.44%
Sub-Total - Education	\$ 27,718,371	\$ 28,739,026	\$ 1,020,655	3.68%
Grand Total - Town Budget	\$ 49,410,323	\$ 51,067,297	\$ 1,656,975	3.35%

*In FY 2025, Library and Citizen Services includes the Cable Access Department for the first time

Revised: 4/13/2024

Operating Budget Comparison - Fiscal Year 2024 Vs. Fiscal Year 2025

<u>Category</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Dollar Difference</u>	<u>Percentage Change</u>
Municipal Wages	\$ 8,853,135	\$ 8,912,195	\$ 59,061	0.67%
Employee Benefits	\$ 4,930,663	\$ 5,174,990	\$ 244,327	4.96%
Sub-Total - Wages and Benefits	\$ 13,783,798	\$ 14,087,185	\$ 303,388	2.20%
Municipal Expenses	\$ 3,106,592	\$ 3,184,475	\$ 77,883	2.51%
Sub-Total -	\$ 16,890,390	\$ 17,271,660	\$ 381,271	2.26%
Debt Service - In-Levy Only	\$ 474,605	\$ 407,534	\$ (67,071)	-14.13%
Total - All Municipal	\$ 17,364,995	\$ 17,679,194	\$ 314,200	1.81%
Nashoba Tech	\$ 762,656	\$ 966,719	\$ 204,063	26.76%
Groton-Dunstable Operating	\$ 25,937,716	\$ 26,412,384	\$ 474,668	1.83%
Groton Operating Grant	\$ -	\$ 619,000	\$ 619,000	100.00%
Groton-Dunstable Debt	\$ 58,814	\$ 60,534	\$ 1,720	2.92%
Sub-Total - Education	\$ 26,759,186	\$ 28,058,637	\$ 1,299,451	4.86%
Grand Total - Town Budget	\$ 44,124,181	\$ 45,737,831	\$ 1,613,651	3.66%

APPENDIX A

TOWN OF GROTON FISCAL YEAR 2025

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
GENERAL GOVERNMENT							
MODERATOR							
1000	Salaries	\$ 65	\$ 1,000	\$ 1,000	\$ 1,000	0.21	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	\$ 80	0.02	0.00%
DEPARTMENTAL TOTAL		\$ 65	\$ 1,080	\$ 1,080	\$ 1,080	0.23	0.00%
SELECT BOARD							
1020	Salaries	\$ -	\$ -	\$ -	\$ -	-	0.00%
1021	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1022	Expenses	\$ 2,960	\$ 11,800	\$ 6,800	\$ 6,800	1.46	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1024	Minor Capital	\$ 25,649	\$ 24,054	\$ 24,054	\$ 24,054	5.17	0.05%
DEPARTMENTAL TOTAL		\$ 28,609	\$ 35,854	\$ 30,854	\$ 30,854	6.63	0.06%
TOWN MANAGER							
1030	Salaries	\$ 243,254	\$ 252,064	\$ 258,863	\$ 258,863	55.64	0.50%
1031	Wages	\$ 111,392	\$ 117,005	\$ 141,837	\$ 141,837	30.48	0.27%
1032	Expenses	\$ 14,240	\$ 12,100	\$ 12,100	\$ 12,100	2.60	0.02%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	\$ -	-	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 368,886	\$ 381,169	\$ 412,800	\$ 412,800	88.72	0.79%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
FINANCE COMMITTEE							
1040	Expenses	\$ 214	\$ 220	\$ -	\$ -	-	0.00%
1041	Reserve Fund	\$ 49,400	\$ 150,000	\$ 150,000	\$ 150,000	32.24	0.29%
DEPARTMENTAL TOTAL		\$ 49,614	\$ 150,220	\$ 150,000	\$ 150,000	32.24	0.29%
TOWN ACCOUNTANT							
1050	Salaries	\$ 101,126	\$ 115,615	\$ 118,163	\$ 118,163	25.40	0.23%
1051	Wages	\$ 52,920	\$ 54,491	\$ 56,679	\$ 56,679	12.18	0.11%
1052	Expenses	\$ 40,199	\$ 39,100	\$ 50,523	\$ 50,523	10.86	0.10%
DEPARTMENTAL TOTAL		\$ 194,245	\$ 209,206	\$ 225,365	\$ 225,365	48.44	0.43%
BOARD OF ASSESSORS							
1060	Salaries	\$ 85,280	\$ 94,300	\$ 96,186	\$ 96,186	20.67	0.18%
1061	Wages	\$ 65,073	\$ 68,486	\$ 75,272	\$ 75,272	16.18	0.14%
1062	Expenses	\$ 29,012	\$ 47,374	\$ 47,032	\$ 47,032	10.11	0.09%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 179,365	\$ 210,160	\$ 218,490	\$ 218,490	46.96	0.42%
TREASURER/TAX COLLECTOR							
1070	Salaries	\$ 141,733	\$ 150,769	\$ 153,977	\$ 153,977	33.09	0.29%
1071	Wages	\$ 74,499	\$ 80,256	\$ 82,940	\$ 82,940	17.83	0.16%
1072	Expenses	\$ 24,546	\$ 26,253	\$ 28,637	\$ 28,637	6.15	0.05%
1073	Tax Title	\$ 500	\$ 7,100	\$ 7,100	\$ 7,100	1.53	0.01%
1074	Bond Cost	\$ 500	\$ 2,300	\$ 2,300	\$ 2,300	0.49	0.00%
DEPARTMENTAL TOTAL		\$ 241,778	\$ 266,678	\$ 274,954	\$ 274,954	59.10	0.53%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
TOWN COUNSEL							
1080	Expenses	\$ 58,577	\$ 90,000	\$ 90,000	\$ 90,000	19.34	0.17%
	DEPARTMENTAL TOTAL	\$ 58,577	\$ 90,000	\$ 90,000	\$ 90,000	19.34	0.17%
HUMAN RESOURCES							
1090	Salary	\$ 87,983	\$ 94,300	\$ 96,936	\$ 96,936	20.83	0.19%
1091	Expenses	\$ 14,927	\$ 12,400	\$ 12,400	\$ 12,400	2.67	0.02%
	DEPARTMENTAL TOTAL	\$ 102,910	\$ 106,700	\$ 109,336	\$ 109,336	23.50	0.21%
INFORMATION TECHNOLOGY							
1100	Salary	\$ 121,981	\$ 121,627	\$ 124,810	\$ 124,810	26.83	0.24%
1101	Wages	\$ 61,194	\$ 70,261	\$ 73,459	\$ 73,459	15.79	0.14%
1102	Expenses	\$ 21,455	\$ 24,800	\$ 24,800	\$ 24,800	5.33	0.05%
	DEPARTMENTAL TOTAL	\$ 204,630	\$ 216,688	\$ 223,069	\$ 223,069	47.94	0.43%
GIS STEERING COMMITTEE							
1120	Expenses	\$ 3,000	\$ 8,300	\$ 8,300	\$ 8,300	1.78	0.02%
	DEPARTMENTAL TOTAL	\$ 3,000	\$ 8,300	\$ 8,300	\$ 8,300	1.78	0.02%
TOWN CLERK							
1130	Salaries	\$ 95,550	\$ 98,472	\$ 98,591	\$ 98,591	21.19	0.19%
1131	Wages	\$ 81,648	\$ 73,125	\$ 81,040	\$ 81,040	17.42	0.16%
1132	Expenses	\$ 9,539	\$ 18,450	\$ 13,900	\$ 13,900	2.99	0.03%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
	DEPARTMENTAL TOTAL	\$ 186,737	\$ 190,047	\$ 193,531	\$ 193,531	41.60	0.37%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ELECTIONS & BOARD OF REGISTRARS							
1140	Stipend	\$ 27,416	\$ 22,930	\$ 33,053	\$ 33,053	7.10	0.06%
1141	Expenses	\$ 15,597	\$ 22,927	\$ 21,088	\$ 21,088	4.53	0.04%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 43,013	\$ 45,857	\$ 54,141	\$ 54,141	11.64	0.10%
STREET LISTINGS							
1150	Expenses	\$ 4,818	\$ 5,700	\$ 5,950	\$ 5,950	1.28	0.01%
DEPARTMENTAL TOTAL		\$ 4,818	\$ 5,700	\$ 5,950	\$ 5,950	1.28	0.01%
INSURANCE & BONDING							
1160	Insurance & Bonding	\$ 286,667	\$ 320,000	\$ 330,000	\$ 330,000	70.93	0.63%
1161	Insurance Deductible Reserve - Liability	\$ 10,060	\$ 12,000	\$ 12,000	\$ 12,000	2.58	0.02%
1162	Insurance Deductible Reserve - 111F	\$ 3,744	\$ 25,000	\$ 25,000	\$ 25,000	5.37	0.05%
DEPARTMENTAL TOTAL		\$ 300,471	\$ 357,000	\$ 367,000	\$ 367,000	78.88	0.70%
TOWN REPORT							
1170	Expenses	\$ 1,472	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
DEPARTMENTAL TOTAL		\$ 1,472	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
POSTAGE/TOWN HALL EXPENSES							
1180	Expenses	\$ 68,297	\$ 65,000	\$ 65,000	\$ 65,000	13.97	0.12%
1181	Telephone Expenses	\$ 15,954	\$ 30,000	\$ 30,000	\$ 30,000	6.45	0.06%
1182	Office Supplies	\$ 25,433	\$ 17,000	\$ 17,000	\$ 17,000	3.65	0.03%
DEPARTMENTAL TOTAL		\$ 109,684	\$ 112,000	\$ 112,000	\$ 112,000	24.07	0.21%
TOTAL GENERAL GOVERNMENT		\$ 2,077,874	\$ 2,388,159	\$ 2,478,370	\$ 2,478,370	532.67	4.74%

LAND USE DEPARTMENTS

CONSERVATION COMMISSION							
1200	Salary	\$ 73,972	\$ 73,351	\$ 79,070	\$ 79,070	16.99	0.15%
1201	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1202	Expenses	\$ 4,597	\$ 8,770	\$ 8,270	\$ 8,270	1.78	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	-	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 78,569	\$ 82,121	\$ 87,340	\$ 87,340	18.77	0.17%

PLANNING BOARD							
1210	Salaries	\$ 89,237	\$ 95,922	\$ 97,696	\$ 97,696	21.00	0.19%
1211	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1212	Expenses	\$ 8,844	\$ 9,950	\$ 9,625	\$ 9,625	2.07	0.02%
1215	M.R.P.C. Assessment	\$ 3,846	\$ 4,200	\$ 4,041	\$ 4,041	0.87	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 101,927	\$ 110,072	\$ 111,362	\$ 111,362	23.93	0.21%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ZONING BOARD OF APPEALS							
1220	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1221	Expenses	\$ 50	\$ 1,500	\$ 1,335	\$ 1,335	0.29	0.00%
DEPARTMENTAL TOTAL		\$ 50	\$ 1,500	\$ 1,335	\$ 1,335	0.29	0.00%
HISTORIC DISTRICT COMMISSION							
1230	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	-	0.00%
BUILDING INSPECTOR							
1240	Salaries	\$ 104,758	\$ 104,904	\$ 107,030	\$ 107,030	23.00	0.20%
1241	Wages	\$ 55,067	\$ 61,453	\$ 63,935	\$ 63,935	13.74	0.12%
1242	Expenses	\$ 23,257	\$ 21,750	\$ 24,897	\$ 24,897	5.35	0.05%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 183,082	\$ 188,107	\$ 195,862	\$ 195,862	42.10	0.37%
MECHANICAL INSPECTOR							
1250	Fee Salaries	\$ 54,800	\$ 39,000	\$ 39,000	\$ 39,000	8.38	0.07%
1251	Expenses	\$ 4,876	\$ 4,000	\$ 3,500	\$ 3,500	0.75	0.01%
DEPARTMENTAL TOTAL		\$ 59,676	\$ 43,000	\$ 42,500	\$ 42,500	9.13	0.08%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
EARTH REMOVAL INSPECTOR							
1260	Stipend	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.54	0.00%
1261	Expenses	\$ -	\$ 200	\$ 300	\$ 300	0.06	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 2,500	\$ 2,700	\$ 2,800	\$ 2,800	0.60	0.01%
BOARD OF HEALTH							
1270	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1271	Expenses	\$ 983	\$ 1,575	\$ 1,575	\$ 1,575	0.34	0.00%
1272	Nursing Services	\$ -	\$ 17,798	\$ 17,798	\$ 17,798	3.83	0.03%
1273	Nashoba Health District	\$ 51,483	\$ 38,833	\$ 43,081	\$ 43,081	9.26	0.08%
1274	Herbert Lipton MH	\$ 8,000	\$ -	\$ -	\$ -	-	0.00%
1275	Eng/Consult/Landfill Monitoring	\$ 9,133	\$ 10,600	\$ 13,834	\$ 13,834	2.97	0.03%
DEPARTMENTAL TOTAL		\$ 69,599	\$ 68,806	\$ 76,288	\$ 76,288	16.40	0.15%
SEALER OF WEIGHTS & MEASURES							
1280	Fee Salaries	\$ 680	\$ 3,200	\$ -	\$ -	-	0.00%
1281	Expenses	\$ -	\$ 100	\$ 3,262	\$ 3,262	0.70	0.01%
DEPARTMENTAL TOTAL		\$ 680	\$ 3,300	\$ 3,262	\$ 3,262	0.70	0.01%
TOTAL LAND USE DEPARTMENTS		\$ 496,083	\$ 499,606	\$ 520,749	\$ 520,749	111.92	1.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
PROTECTION OF PERSONS AND PROPERTY							
POLICE DEPARTMENT							
1300	Salaries	\$ 283,207	\$ 286,466	\$ 305,889	\$ 305,889	65.74	0.59%
1301	Wages	\$ 2,067,435	\$ 2,116,748	\$ 2,222,071	\$ 2,222,071	477.59	4.25%
1302	Expenses	\$ 207,915	\$ 215,370	\$ 264,552	\$ 264,552	56.86	0.51%
1303	Lease or Purchase of Cruisers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	1.07	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	-	0.00%
1305	Minor Capital	\$ 7,588	\$ 6,420	\$ 12,984	\$ 12,984	2.79	0.02%
DEPARTMENTAL TOTAL		\$ 2,571,145	\$ 2,630,004	\$ 2,810,496	\$ 2,810,496	604.06	5.38%
FIRE DEPARTMENT							
1310	Salaries	\$ 256,900	\$ 281,595	\$ 292,712	\$ 292,712	62.91	0.56%
1311	Wages	\$ 1,165,166	\$ 1,112,490	\$ 1,160,261	\$ 1,160,261	249.37	2.22%
1312	Expenses	\$ 202,231	\$ 207,096	\$ 212,146	\$ 212,146	45.60	0.41%
DEPARTMENTAL TOTAL		\$ 1,624,297	\$ 1,601,181	\$ 1,665,119	\$ 1,665,119	357.88	3.19%
GROTON WATER FIRE PROTECTION							
1320	West Groton Water District	\$ -	\$ -	\$ -	\$ -	-	0.00%
1321	Groton Water Department	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ -	\$ -	-	0.00%
ANIMAL INSPECTOR							
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.45	0.00%
1331	Expenses	\$ 270	\$ 400	\$ 400	\$ 400	0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,352	\$ 2,482	\$ 2,482	\$ 2,482	0.53	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
ANIMAL CONTROL OFFICER							
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.45	0.00%
1341	Expenses	\$ 270	\$ 400	\$ 400	\$ 400	0.09	0.00%
DEPARTMENTAL TOTAL		\$ 2,352	\$ 2,482	\$ 2,482	\$ 2,482	0.53	0.00%
EMERGENCY MANAGEMENT AGENCY							
1350	Salary	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.86	0.01%
1351	Expenses	\$ 10,000	\$ 40,000	\$ 10,000	\$ 10,000	2.15	0.02%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 14,000	\$ 44,000	\$ 14,000	\$ 14,000	3.01	0.03%
DOG OFFICER							
1360	Salary	\$ 15,000	\$ 17,500	\$ 17,500	\$ 17,500	3.76	0.03%
1361	Expenses	\$ 2,929	\$ 3,000	\$ 3,000	\$ 3,000	0.64	0.01%
DEPARTMENTAL TOTAL		\$ 17,929	\$ 20,500	\$ 20,500	\$ 20,500	4.41	0.04%
POLICE & FIRE COMMUNICATIONS							
1370	Wages	\$ 444,288	\$ 448,073	\$ -	\$ -	-	0.00%
1371	Expenses	\$ 20,382	\$ 23,875	\$ -	\$ -	-	0.00%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 464,670	\$ 471,948	\$ -	\$ -	-	0.00%
TOTAL PROTECTION OF PERSONS AND PROPERTY		\$ 4,696,745	\$ 4,772,597	\$ 4,515,079	\$ 4,515,079	970.42	8.64%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
REGIONAL SCHOOL DISTRICT BUDGETS							
NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL							
1400	Operating Expenses	\$ 810,037	\$ 762,656	\$ 966,719	\$ 966,719	207.78	1.85%
DEPARTMENTAL TOTAL		\$ 810,037	\$ 762,656	\$ 966,719	\$ 966,719	207.78	1.85%
GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT							
1410	Operating Expenses	\$ 24,802,222	\$ 25,937,716	\$ 26,412,384	\$ 26,412,384	5,676.79	50.55%
1411	Debt Service, Excluded	\$ -	\$ 406,982	\$ 384,622	\$ 384,622	82.67	0.74%
1412	Debt Service, Unexcluded	\$ -	\$ 58,814	\$ 60,534	\$ 60,534	13.01	0.12%
1413	Operating Grant	\$ -	\$ -	\$ 619,000	\$ 619,000	133.04	1.18%
1414	Capital Assessment	\$ 577,026	\$ 552,203	\$ 295,767	\$ 295,767	63.57	0.57%
DEPARTMENTAL TOTAL		\$ 25,379,248	\$ 26,955,715	\$ 27,772,307	\$ 27,772,307	5,969.07	53.15%
TOTAL SCHOOLS		\$ 26,189,285	\$ 27,718,371	\$ 28,739,026	\$ 28,739,026	6,176.85	55.00%

DEPARTMENT OF PUBLIC WORKS

HIGHWAY DEPARTMENT							
1500	Salaries	\$ 120,670	\$ 120,293	\$ 122,664	\$ 122,664	26.36	0.23%
1501	Wages	\$ 750,224	\$ 743,323	\$ 753,789	\$ 753,789	162.01	1.44%
1502	Expenses	\$ 136,529	\$ 136,900	\$ 136,900	\$ 136,900	29.42	0.26%
1503	Highway Maintenance	\$ 81,712	\$ 80,000	\$ 80,000	\$ 80,000	17.19	0.15%
1504	Minor Capital	\$ 5,526	\$ 15,000	\$ 15,000	\$ 15,000	3.22	0.03%
DEPARTMENTAL TOTAL		\$ 1,094,661	\$ 1,095,516	\$ 1,108,353	\$ 1,108,353	238.22	2.12%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
STREET LIGHTS							
1510	Expenses	\$ 12,202	\$ 15,000	\$ 15,000	\$ 15,000	3.22	0.03%
DEPARTMENTAL TOTAL		\$ 12,202	\$ 15,000	\$ 15,000	\$ 15,000	3.22	0.03%
SNOW AND ICE							
1520	Expenses	\$ 171,937	\$ 165,000	\$ 165,000	\$ 165,000	35.46	0.32%
1521	Overtime	\$ 268,100	\$ 140,000	\$ 140,000	\$ 140,000	30.09	0.27%
1522	Hired Equipment	\$ 45,349	\$ 35,000	\$ 35,000	\$ 35,000	7.52	0.07%
DEPARTMENTAL TOTAL		\$ 485,386	\$ 340,000	\$ 340,000	\$ 340,000	73.08	0.65%
TREE WARDEN BUDGET							
1530	Salary	\$ -	\$ -	\$ -	\$ -	-	0.00%
1531	Expenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.64	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
1533	Tree Work	\$ 9,515	\$ 30,000	\$ 30,000	\$ 30,000	6.45	0.06%
DEPARTMENTAL TOTAL		\$ 12,515	\$ 34,500	\$ 34,500	\$ 34,500	7.42	0.07%
MUNICIPAL BUILDING AND PROPERTY MAINTENANCE							
1540	Wages	\$ 156,174	\$ 166,348	\$ 162,845	\$ 162,845	35.00	0.31%
1541	Expenses	\$ 257,888	\$ 270,950	\$ 270,950	\$ 270,950	58.24	0.52%
1542	Minor Capital	\$ 9,849	\$ -	\$ 25,000	\$ 25,000	5.37	0.05%
DEPARTMENTAL TOTAL		\$ 423,911	\$ 437,298	\$ 458,795	\$ 458,795	98.61	0.88%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
SOLID WASTE DISPOSAL							
1550	Wages	\$ 145,954	\$ 154,315	\$ 157,651	\$ 157,651	33.88	0.30%
1551	Expenses	\$ 38,661	\$ 45,686	\$ 45,686	\$ 45,686	9.82	0.09%
1552	Tipping Fees	\$ 139,668	\$ 145,000	\$ 145,000	\$ 145,000	31.16	0.28%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	1.26	0.01%
1554	Minor Capital	\$ 4,717	\$ 5,000	\$ 5,000	\$ 5,000	1.07	0.01%
DEPARTMENTAL TOTAL		\$ 334,850	\$ 355,851	\$ 359,187	\$ 359,187	77.20	0.69%
PARKS DEPARTMENT							
1560	Wages	\$ 13,804	\$ 17,571	\$ 17,922	\$ 17,922	3.85	0.03%
1561	Expenses	\$ 55,272	\$ 55,759	\$ 55,759	\$ 55,759	11.98	0.11%
DEPARTMENTAL TOTAL		\$ 69,076	\$ 73,330	\$ 73,681	\$ 73,681	15.84	0.14%
TOTAL DEPARTMENT OF PUBLIC WORKS		\$ 2,432,601	\$ 2,351,495	\$ 2,389,516	\$ 2,389,516	513.58	4.57%
LIBRARY AND CITIZEN'S SERVICES							
COUNCIL ON AGING							
1600	Salaries	\$ 87,986	\$ 87,446	\$ 162,023	\$ 162,023	34.82	0.31%
1601	Wages	\$ 116,035	\$ 103,143	\$ 55,733	\$ 55,733	11.98	0.11%
1602	Expenses	\$ 12,384	\$ 12,254	\$ 12,700	\$ 12,700	2.73	0.02%
1603	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 216,405	\$ 202,843	\$ 230,456	\$ 230,456	49.53	0.44%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
SENIOR CENTER VAN							
1610	Wages	\$ 62,342	\$ 74,808	\$ 76,611	\$ 76,611	16.47	0.15%
1611	Expenses	\$ 16,823	\$ 18,023	\$ 21,023	\$ 21,023	4.52	0.04%
DEPARTMENTAL TOTAL		\$ 79,165	\$ 92,831	\$ 97,634	\$ 97,634	20.98	0.19%
VETERAN'S SERVICE OFFICER							
1620	Salary	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,242	1.34	0.01%
1621	Expenses	\$ -	\$ 1,100	\$ 1,100	\$ 1,100	0.24	0.00%
1622	Veterans' Benefits	\$ 18,919	\$ 25,000	\$ 25,000	\$ 25,000	5.37	0.05%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENT TOTAL		\$ 24,919	\$ 32,220	\$ 32,342	\$ 32,342	6.95	0.06%
GRAVES REGISTRATION							
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.05	0.00%
1631	Expenses	\$ 750	\$ 760	\$ 760	\$ 760	0.16	0.00%
DEPARTMENTAL TOTAL		\$ 1,000	\$ 1,010	\$ 1,010	\$ 1,010	0.22	0.00%
CARE OF VETERAN GRAVES							
1640	Contract Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
DEPARTMENTAL TOTAL		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.32	0.00%
OLD BURYING GROUND COMMITTEE							
1650	Expenses	\$ -	\$ 800	\$ 800	\$ 800	0.17	0.00%
DEPARTMENTAL TOTAL		\$ -	\$ 800	\$ 800	\$ 800	0.17	0.00%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
LIBRARY							
1660	Salary	\$ 426,346	\$ 441,807	\$ 453,630	\$ 453,630	97.50	0.87%
1661	Wages	\$ 331,618	\$ 317,104	\$ 355,706	\$ 355,706	76.45	0.68%
1662	Expenses	\$ 214,238	\$ 226,873	\$ 219,966	\$ 219,966	47.28	0.42%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 972,202	\$ 985,784	\$ 1,029,302	\$ 1,029,302	221.23	1.97%
COMMEMORATIONS & CELEBRATIONS							
1670	Expenses	\$ 263	\$ 500	\$ 500	\$ 500	0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 263	\$ 500	\$ 500	\$ 500	0.11	0.00%
WATER SAFETY							
1680	Wages	\$ 2,520	\$ 4,560	\$ 4,560	\$ 4,560	0.98	0.01%
1681	Expenses and Minor Capital	\$ 2,887	\$ 4,683	\$ 4,683	\$ 4,683	1.01	0.01%
1682	Property Maint. & Improvements	\$ 9,000	\$ 9,000	\$ 10,900	\$ 10,900	2.34	0.02%
DEPARTMENTAL TOTAL		\$ 14,407	\$ 18,243	\$ 20,143	\$ 20,143	4.33	0.04%
WEED MANAGEMENT							
1690	Wages	\$ -	\$ -	\$ -	\$ -	-	0.00%
1691	Expenses: Weed Harvester	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	4.73	0.04%
1692	Expenses: Great Lakes	\$ 12,001	\$ 12,385	\$ 12,385	\$ 12,385	2.66	0.02%
DEPARTMENTAL TOTAL		\$ 34,001	\$ 34,385	\$ 34,385	\$ 34,385	7.39	0.07%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
GROTON COUNTRY CLUB							
1700	Salary	\$ 170,866	\$ 172,675	\$ 177,727	\$ 177,727	38.20	0.34%
1701	Wages	\$ 234,595	\$ 237,305	\$ 243,941	\$ 243,941	52.43	0.47%
1702	Expenses	\$ 193,969	\$ 167,774	\$ 167,774	\$ 167,774	36.06	0.32%
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	-	0.00%
DEPARTMENTAL TOTAL		\$ 599,430	\$ 577,754	\$ 589,442	\$ 589,442	126.69	1.13%
LOCAL ACCESS CABLE DEPARTMENT							
1710	Salaries	\$ -	\$ -	\$ 71,048	\$ 71,048	15.27	0.14%
1711	Wages	\$ -	\$ -	\$ 61,219	\$ 61,219	13.16	0.12%
1712	Expenses	\$ -	\$ -	\$ 18,175	\$ 18,175	3.91	0.03%
1713	Minor Capital	\$ -	\$ -	\$ 5,000	\$ 5,000	1.07	0.01%
DEPARTMENTAL TOTAL		\$ -	\$ -	\$ 155,442	\$ 155,442	33.41	0.30%
TOTAL LIBRARY AND CITIZEN SERVICES		\$ 1,943,292	\$ 1,947,870	\$ 2,192,957	\$ 2,192,957	471.33	4.20%
DEBT SERVICE							
DEBT SERVICE							
2000	Long Term Debt - Principal Excluded	\$ 2,267,786	\$ 1,870,000	\$ 2,025,000	\$ 2,025,000	435.23	3.88%
2001	Long Term Debt - Principal Non-Excluded	\$ -	\$ 153,506	\$ 165,000	\$ 165,000	35.46	0.32%
2002	Long Term Debt - Interest - Excluded	\$ 1,332,573	\$ 1,418,852	\$ 1,340,252	\$ 1,340,252	288.06	2.57%
2003	Long Term Debt - Interest - Non-Excluded	\$ -	\$ 77,474	\$ 110,364	\$ 110,364	23.72	0.21%
2004	Short Term Debt - Principal - Town	\$ -	\$ 212,949	\$ 123,526	\$ 123,526	26.55	0.24%
2005A	Short Term Debt - Interest - Non Excluded	\$ 13,803	\$ 30,676	\$ 8,644	\$ 8,644	1.86	0.02%
2005B	Short Term Debt - Interest - Excluded	\$ -	\$ 1,038,105	\$ 1,283,825	\$ 1,283,825	275.93	2.46%
DEPARTMENTAL TOTAL		\$ 3,614,162	\$ 4,801,562	\$ 5,056,611	\$ 5,056,611	1,086.81	9.68%
TOTAL DEBT SERVICE		\$ 3,614,162	\$ 4,801,562	\$ 5,056,611	\$ 5,056,611	1,086.81	9.68%

LINE	DEPARTMENT/DESCRIPTION	FY 2023 ACTUAL	FY 2024 APPROPRIATED	FY 2025 TOWN MANAGER BUDGET	FY 2025 FINCOM BUDGET	FY 2025 AVERAGE TAX BILL	FY 2025 PERCENT OF TAX BILL
EMPLOYEE BENEFITS							
GENERAL BENEFITS							
3000	County Retirement	\$ 2,538,910	\$ 2,494,280	\$ 2,653,019	\$ 2,653,019	\$ 570.21	5.08%
3001	OPEB	\$ 177,094	\$ 185,000	\$ 190,000	\$ 190,000	\$ 40.84	0.36%
3002	Unemployment Compensation	\$ 195,465	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2.15	0.02%
INSURANCE							
3010	Health Insurance/Employee Expenses	\$ 1,811,069	\$ 2,090,563	\$ 2,161,151	\$ 2,161,151	\$ 464.49	4.14%
3011	Life Insurance	\$ 3,642	\$ 3,820	\$ 3,820	\$ 3,820	\$ 0.82	0.01%
3012	Medicare/Social Security	\$ 153,710	\$ 147,000	\$ 157,000	\$ 157,000	\$ 33.74	0.30%
DEPARTMENTAL TOTAL		\$ 4,879,890	\$ 4,930,663	\$ 5,174,990	\$ 5,174,990	1,112.26	9.90%
TOTAL EMPLOYEE BENEFITS		\$ 4,879,890	\$ 4,930,663	\$ 5,174,990	\$ 5,174,990	1,112.26	9.90%

ADDITIONAL APPROPRIATIONS

ADDITIONAL APPROPRIATIONS							
	Capital Budget Request	\$ 663,000	\$ 800,142	\$ 901,971	\$ 901,971	\$ 193.86	1.73%
	Offset Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Cherry Sheet Offsets	\$ 25,054	\$ 29,051	\$ 29,107	\$ 27,107	\$ 6.26	0.06%
	Snow and Ice Deficit	\$ 168,040	\$ -	\$ -	\$ -	\$ -	0.00%
	State and County Charges	\$ 95,249	\$ 98,662	\$ 101,443	\$ 101,443	\$ 21.80	0.19%
	Allowance for Abatements/Exemptions	\$ 43,020	\$ 150,000	\$ 150,000	\$ 150,000	\$ 32.24	0.29%
DEPARTMENTAL TOTAL		\$ 994,363	\$ 1,077,855	\$ 1,182,521	\$ 1,180,521	254.16	2.26%
GRAND TOTAL - TOWN BUDGET		\$ 47,324,294	\$ 50,488,178	\$ 52,249,818	\$ 52,247,818	11,230	100.00%

Tax Impact Summary - Fiscal Year 2025
Proposed Operating Budget

	<u>Actual</u> <u>FY 2024</u>	<u>Proposed</u> <u>FY 2025</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Levy Capacity Used	\$ 36,587,742	\$ 38,055,280	\$ 1,467,538	4.01%
Tax Rate on Levy Capacity Used	\$ 13.36	\$ 13.80	\$ 0.44	3.29%
Average Tax Bill	\$ 9,284	\$ 9,590	\$ 306	3.29%
Excluded Debt	\$ 4,732,786	\$ 5,032,590	\$ 299,804	6.33%
Tax Rate on Excluded Debt	\$ 1.73	\$ 1.82	\$ 0.09	5.20%
Average Tax Bill	\$ 1,202	\$ 1,265	\$ 63	5.20%
Final Levy Used	\$ 41,320,528	\$ 43,087,870	\$ 1,767,342	4.28%
Final Tax Rate	\$ 15.09	\$ 15.62	\$ 0.53	3.51%
Average Tax Bill	\$ 10,487	\$ 10,855	\$ 368	3.51%

**SELECT BOARD MEETING MINUTES
JOINT SESSION WITH THE FINANCE COMMITTEE AND THE
GROTON DUNSTABLE REGIONAL SCHOOL DISTRICT COMMITTEE
VIRTUAL MEETING
MONDAY, APRIL 3, 2024
UN-APPROVED**

SB Members Virtually Present: Peter Cunningham, Chair; John Reilly, Vice Chair; Alison Manugian, Clerk; Matt Pisani; Becky Pine;

Finance Committee Virtually Present: Bud Robertson, Chair; Colby Doody, Vice Chair; Mary Linskey; Scott Whitefield; David Manugian; Mike Sulprizio; Gary Green;

Groton Dunstable Regional School District Committee Virtually Present: Fay Raynor, Chair; Rafael Glod, Vice Chair; Lacey McCabe; Brian LeBlanc; Catherine Awa; Yasmeen Cheema; Rosanna Casavecchia;

Also Virtually Present: Mark Haddad, Town Manager; Kara Cruikshank, Executive Assistant to the Town Manager; Brian Falk, Town Counsel; Jason Kauppi, Moderator; Dr. Laura Chesson, Groton Dunstable Regional School District Superintendent; Sherry Kersey, Groton Dunstable Regional School District Business Manager; Kristin DeFrancisco, Assistant Superintendent; Jason Silva, Dunstable Town Administrator; Megan Foster, Principal Assessor; Patricia DuFresne, Assistant Director of Finance/Town Accountant; Melisa Doig, Human Resources Director; Dawn Dunbar, Town Clerk; Hannah Moller, Treasurer/Tax Collector

Mr. Cunningham called the Select Board meeting to order at 6:00 PM.

Mr. Robertson called the Finance Committee to order.

Ms. Raynor called the School Committee to order.

Public Comment period

Mr. Cunningham mentioned that the past week had been eventful due to various situations they faced. He stated that the attendance at the Spring Town Meeting on March 26, 2024, was unprecedented. He believes they could handle the different challenges ahead and hoped to find some clarity during the meeting.

Discuss the Results of the April 2, 2024, Special Override Election and the Impact on the Proposed Fiscal Year 2025 Operating Budget.

Mr. Haddad stated that the purpose of the meeting was to discuss the possibility of calling for a Special Town Meeting that evening. However, due to the failure of the Special Override Election, he wanted to provide an overview of the events that have taken place and explain what steps will be taken moving forward.

He said the Town of Dunstable held its Special Town Meeting on March 26th to consider and vote on the FY 2025 proposed operating budget. The Town of Dunstable voted to authorize the Groton Dunstable Regional School District (GDRSD) budget assessment, contingent upon an Override of Proposition of 2 ½. Mr. Haddad then explained that the Town of Groton dissolved its Annual Spring Town Meeting on March 26, 2024, due to the Performing Arts Center reaching maximum capacity. The Spring Town Meeting will be continued to a date soon determined by the Select Board.

The Special Override Election failed in the Town of Dunstable on Tuesday, April 2, 2024; This was considered a rejection of the Groton Dunstable Regional School District's Assessment. Mr. Haddad said that under Chapter 71, the assessment will be returned to the Groton Dunstable Regional School District Committee (GDRSDC), which has 30 days to revise. The GDRSDC could ask the Towns of Dunstable and Groton to reconsider their original assessment, reduce their assessment, or live within the means of Proposition 2 ½. Once their decision is made, the GDRSD will notify the Towns of Dunstable and Groton. The Towns of Dunstable and Groton would have 45 days to call for a Town Meeting to consider the school district's assessment. The Town of Dunstable has its Annual Town Meeting scheduled on May 13th. The Town of Dunstable can consider the revised Assessment at its Annual Town Meeting on May 13th if the GDRSDC notifies Dunstable of its decision at least 14 days prior to May 13 to post the warrant. This would negate the need for Dunstable to have a Special Town Meeting to consider the assessment.

Once the Town of Groton is notified of the GDRSDC assessment, the Groton Select Board will have 45 days to call for a Special Town Meeting. Mr. Haddad explained that a Special Town Meeting must be held to consider the Budget and other matters of the Town since the Annual Spring Town Meeting was dissolved. He said they would have to accept petitions within 20 days of the Special Town Meeting. Mr. Haddad also explained that a quorum requirement exists for 2% of the registered voters (176 voters as of January 1st last year) to conduct business at any Special Town Meeting. Mr. Haddad explained that no action was needed from the Groton Select Board or the Groton Finance Committee at the time. Town Counsel, Mr. Brian Falk, was present during the meeting and confirmed that Mr. Haddad was accurate when stating that no action was required from the Groton Select Board or Finance Committee at the time. The GDRSD will need to address how it wants to pursue the rejection of its budget.

Mr. Cunningham clarified that the Annual Town Meeting had been dissolved, but the Town Election would still occur on April 23rd. He wanted to acknowledge the hard work done by the Town Manager, Mr. Haddad, and Executive Assistant, Ms. Cruikshank, who guided the Board members over the past few weeks.

Ms. Pine said the School Committee should decide whether to operate without an override or request a smaller one-year override. Earlier that day, Superintendent Dr. Laura Chesson explained she met with the Town Managers of Dunstable and Groton. She noted that until the Town of Dunstable decides on its various options, it will be difficult for the school administration to make recommendations to the School Committee. Determining a new budget will also be challenging for the School Committee. Mr. Haddad responded to Ms. Pine's concern regarding the need to assess the outcome of the override. He pointed out that the voter turnout for Groton was an unprecedented 43% and the resoundly defeated the Override. He stated that the Select Board needs to take that into consideration when making any decisions. The Chair of GDRSDC, Ms. Fay Raynor, said she had heard concerns that the school would have to bear all the cuts while the municipalities would be level-funded. She urged everyone to consider this feedback when considering the budget. The Chair of the Groton Finance Committee, Mr. Bud Robertson, said the budget is a 60/40 split with the School District and that they needed to figure out how to get there, but now was not an ideal time to request another override from the towns.

Ms. Manugian clarified that the duration of coverage and any decision regarding an override is solely under the Town's purview and not within the control of the School Committee. GDRSDC member Brian LeBlanc opposes calling for a Super Town Meeting, stating that the district must work with its budget or a compromise version for the next twelve months. He believed this wasn't an issue of mismanagement or poor spending on the towns

or school side and that everyone should contribute to resolving the issue. Mr. Pisani said it is important to see the outcome of the GDRSDC meeting on Wednesday, April 10th.

Mr. Haddad and the Dunstable Administrator, Mr. Jason Silva, met with the GDRSD school administration and the Chair of the School Committee earlier that day. They discussed the potential cuts for both the municipal and school district sides, outlining various scenarios. The school department is fully aware of the numbers and the impacts of what the towns can afford under Proposition 2 ½ without an override. Mr. Haddad said it is now up to the School Committee to determine their assessment and its impact on both the Towns of Groton and Dunstable. Mr. Haddad once again recommended against considering another override for FY 2025.

Dr. Chesson explained that the Town of Dunstable does not have enough funds to match the scenarios presented by Mr. Haddad for Groton. The School Committee will most likely consider a scenario affordable for Dunstable. Mr. Silva presented three scenarios, and they determined the assessments for Groton and Dunstable under each scenario. The Regional Agreement between the two towns is based on a 77/23 split. Mr. Haddad said he created a budget with cuts for the Town of Groton to stay within the levy limit. The challenge is that the amount Groton comes up with drives the Dunstable number. Mr. Jason Silva emphasized the extraordinary pressure on the Town of Dunstable's operating budget to the extent that significant cuts would be necessary. He explained Dunstable's three proposed scenarios that were presented earlier that day. The first scenario involved absorbing the entire deficit, which would devastate the Town of Dunstable. The second scenario involved increasing the district by 65% of new revenues, and the third scenario was to decrease the district by 65% of the deficit. Mr. Silva said the Dunstable Selectmen are meeting on Tuesday, April 9, 2024.

The School Committee will be holding a meeting on Wednesday, April 10th. Ms. Pine suggested holding a brief Groton Select Board meeting on Thursday, April 11th, to call a date for a Special Town Meeting. Ms. Manugian expressed concern that it may be rushed and suggested considering alternative dates. Ms. Cunningham asked Dr. Chesson and Mr. Haddad if holding a meeting next week is realistic. Dr. Chesson responded that they need to hear from the Town of Dunstable before the School Committee makes any recommendations and that it may be difficult to do so within the given timeframe. Mr. LeBlanc stated that they would require a lot of information to make a decision. Ms. Raynor added that the district has many moving parts to consider.

During the Q&A, many members of the public commented and asked various questions. Some are listed below:

Public Comments/Questions

Anonymous- Will the school district be making cuts that have been outlined in their presentations, or are different cuts being considered?

Ms. Raynor said the cuts they have been considering are outlined in their presentations of February 14th.

Groton Resident Jack Petropoulos thanked Mr. Haddad for "reading the room" well. Mr. Petropoulos believes that assuming no override could be passed would be a mistake and that it was important to educate the public.

Anonymous- Is the Boutwell School moving to Swallow Union still on the table?

Ms. Raynor replied that all options were being considered and on the table, but there were many moving parts.

Anonymous—Please address obtaining more revenue from the wealthy non-profit schools in Groton that are not paying more than they use in services. Can we send them a bill and ask them to fight us in court, but they have paid for special projects along the way?

Mr. Haddad said there would not be a court case because the nonprofits are not required to pay taxes. Everything the nonprofits contribute is voluntary. Mr. Haddad has been working with them over the last several years, and they plan to continue working with the nonprofit organizations in Groton.

Mr. Pisani asked Mr. Haddad to provide more information about the impact of the Bond Rating.

Mr. Haddad explained that they had worked very hard to increase the Bond Rating to AAA, which is the highest rating for low interest rates and reflects the municipality's excellent financial management. He said it is crucial to maintain this rating as Wall Street pays close attention to how the budget is managed. Any negative impact on the bond rating could lead to an increase in the interest rate. It is important to maintain strong financial management on the Municipal side.

Anonymous- What would we have to do to end our relationship with Dunstable if they couldn't pay their full assessment?

Dr. Chesson said dissolving the Regional Agreement would require DESE approval and a vote at the Town Meeting. It would take approximately three to five years. Ms. Manugian stated that it is not straightforward.

Anonymous- What is done to lobby state revenue?

Mr. Haddad said that they have been lobbying since last year, and members of the Finance Committee have been working with the state delegation and lieutenant governor. State legislation has also been invited to meetings. Mr. Haddad stated that it is a difficult ask, and there is a state formula that is fixed. However, they have been constantly working with the state delegation.

Mr. Haddad thanked the School Committee and Dr. Chesson for attending that evening. The School Committee and the Groton Finance Committee adjourned.

Ms. Pine suggested holding their next Select Board meeting on Tuesday, April 9th. Mr. Pisani said they could not discuss calling for a Special Town Meeting until they hear from the School Committee. The members agreed and decided that their next regular Select Board meeting would be held on Tuesday, April 9, 2024. Ms. Manugian would be unavailable that day.

The meeting was adjourned at 7:14 p.m.

Respectively submitted by Kara Cruikshank, Executive Assistant to the Town Manager.

**SELECT BOARD MEETING MINUTES
VIRTUAL MEETING
TUESDAY, APRIL 9, 2024
UN-APPROVED**

SB Members Virtually Present: Peter Cunningham, Chair; Becky Pine; John Reilly, Vice Chair; Matt Pisani

SB Members Absent: Alison Manugian, Clerk;

Also Virtually Present: Mark Haddad, Town Manager; Kara Cruikshank, Executive Assistant to the Town Manager; Patricia DuFresne, Assistant Director of Finance/Town Accountant; Hannah Moller, Treasurer/Tax Collector; Megan Foster, Principal Assessor; Dawn Dunbar, Town Clerk

Mr. Cunningham called the meeting to order at 6:00 PM.

ANNOUNCEMENTS

Mr. Cunningham announced that the Groton Friends of the Tree Warden will hold their 2024 celebration of Arbor Day on Sunday, May 5, at 1:00 p.m. at Moison's Ace Hardware. The centerpiece of this year's celebration will be planting the Arbor Day Tree, a cherry plum. Beech and red cedar seedlings will also be distributed.

Ms. Pine announced that the Garden Club would hold its Annual Plant Sale at Legion Hall on Saturday, May 11th, from 9:00 a.m. to 12:00 p.m.

PUBLIC COMMENT PERIOD

Ms. Mayra Alosco, a resident of Groton, inquired about the town's plans to renegotiate PILOT (Payment in Lieu of Taxes) programs for non-profit partners in FY 2025. Mr. Haddad stated that the town regularly communicates with its non-profit partners and asks them to contribute additional funding. He added that this effort is an ongoing process.

TOWN MANAGER'S REPORT

- 1. Consider Ratifying the Town Manager's Appointment of Michael Luttati, Collin Hakey, and John Orpen as Golf Staff for the Groton Country Club.**

Ms. Pine made a motion to ratify the Town Manager's Appointment of Michael Luttati, Collin Hakey, and John Orpen as Golf Staff for the Groton Country Club, effective immediately. Mr. Reilly seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

- 2. FY 2025 Budget Update.**

Mr. Haddad said he attended the Town of Dunstable's Selectmen meeting before the Groton Select Board meeting that evening. He explained that relative to the FY 2025 budget, it was in the Town of Dunstable's hands. He explained that at the April 3rd Groton Select Board meeting, the Board reviewed various scenarios regarding what the Town of Groton could pay within the levy limit. He explained a couple of scenarios that would split the \$1.4M deficit with the School District. Dunstable is currently considering the following scenarios to vote on and bring to their Town Meeting without devastating their municipal budget. Scenario 2 would involve a 65/35 split of new revenues. This would result in the Groton Dunstable Regional School District (GDRSD) cutting its budget by \$2.7M. In this scenario, Groton's municipal assessment would be reduced by \$2M, taking the \$1.4M deficit and turning it into a \$619,000 surplus for the Town of Groton.

Scenario 3 proposes a 65/35 split of the deficit. The GDRSD would have to cut its budget by \$1.9M, and Groton's assessment would be reduced by \$1.5M, eliminating the \$1.4 million deficit.

Mr. Haddad explained that he presented a municipal budget to Groton's Finance Committee and the Select Board that only increased by 2.26% (\$381,000). He said the School Committee would debate whichever scenario Dunstable decided on the following day, April 10th. After the School Committee meeting, Mr. Haddad will better understand the impact and will discuss it with the Board at the April 22 Select Board meeting. He will also propose a date to schedule a Special Town Meeting during this meeting.

Ms. Pine asked Mr. Haddad to discuss the unused levy capacity in Scenario 2. Mr. Haddad explained he would like to propose to the Finance Committee and Select Board to consider a one-time gift/grant of \$619,000 to the school district, which could be used for one-time expenses or directed towards the operation of the Florence Roche Elementary school. He intends to present this proposal to the School Committee and ask the Select Board if they approve. He said the GDRSD Superintendent and Business Manager have already discussed this idea with Mr. Haddad. Ms. Pine thanked Mr. Haddad for his creativity and thought it was a good idea. He said that regardless of the proposed grant, the school district will still have to cut their budget by \$2M. Mr. Cunningham believes it is consistent with what taxpayers have requested. Mr. Pisani believes it is the best-case scenario, as it supports the school without exceeding the levy capacity. Mr. Reilly supported this proposal specifically for the Florence Roche side.

Mr. Haddad will attend the School Committee meeting on Wednesday, April 10th.

3. Update on Select Board Meeting Schedule Through the 2024 Spring Town Meeting

Monday, April 15, 2024	No Meeting- Patriots Day Holiday
Monday, April 22, 2024	Regularly Scheduled Meeting
Tuesday, April 23, 2024	2024 Annual Town Election
Monday, April 29, 2024	Regularly Scheduled Meeting
Monday, May 6, 2024	Regularly Scheduled Meeting
Monday, May 13, 2024	Regularly Scheduled Meeting
Saturday, May 18, 2024	Potential Date for Special Town Meeting
Monday, May 20, 2024	Regularly Scheduled Meeting (Potential Date for Special Town Meeting)
Monday, May 27, 2024	No Meeting- Memorial Day
Monday, June 3, 2024	Regularly Scheduled Meeting
Monday, June 10, 2024	Regularly Scheduled Meeting
Monday, June 17, 2024	No Meeting
Monday, June 24, 2024	Regularly Scheduled Meeting

ITEMS FOR SELECT BOARD CONSIDERATION AND ACTION

1. Appoint Sue Fitterman as a Full-Member of the Sustainability Commission (Ms. Fitterman is currently an Alternate Member).

Ms. Pine made a motion to appoint Sue Fitterman as a full member of the Sustainability Commission, effective immediately. Mr. Pisani seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

2. Consider Approving a One-Day All Alcoholic Beverages License for the Friends of Prescott for Open Mic Night on Friday, April 12, 2024, from 6:30 p.m. to 10:00 p.m.

Mr. Pisani made a motion to approve a One-Day All Alcoholic Beverage License for the Friends of Prescott for Open Mic Night to be held on Friday, April 12, 2024, from 6:30 p.m. to 10:00 p.m. Ms. Pine seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

3. Approve 2024 Fuel Storage Licenses.

Mr. Haddad provided the Board with the list of Fuel Storage Licenses that needed to be reviewed and renewed for 2024. Mr. Haddad read aloud the memo (see included in these minutes).

Ms. Pine made a motion to approve the 2024 Fuel Storage Licenses read aloud by Mr. Haddad, effective May 1, 2024. Mr. Reilly seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

OTHER BUSINESS

Pursuant to the Charter, Authorize the Town Manager and One Member of the Select Board to Sign Warrants for the Next 30 Days.

Ms. Pisani made a motion to authorize the Town Manager and the Select Board Chair to sign Warrants through May 9, 2024. Ms. Pine seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

ON-GOING ISSUES

- A. PFAS—Mr. Haddad hopes to have good news to share officially with the Board on April 22nd about Phase Two of the PFAS Solution for the Groton Dunstable Regional High School.
Also, Mr. Haddad thanked the Water Superintendent, Mr. Orcutt, for his hard work applying for a grant for federal funds for Phase One of the PFAS Solution. The Towns of Pepperell and Dunstable wrote letters of support to include in the grant application. Mr. Haddad said he may also have good news regarding Phase One in the next few months. He said they are constantly seeking ways to generate revenue to offset costs.
- C. Florence Roche Elementary School Construction Project- Mr. Haddad said a significant milestone had been reached in the construction project. The construction trailers are being removed from the site. Next Friday, the construction team and the OPM will relocate to a classroom within the new Florence Roche School for their operational offices. Mr. Haddad was very excited to hear this during the construction meeting.

SELECT BOARD LIASON REPORTS

Public Comment Period #2

Ms. Mayra Alosco, a Groton resident, asked how to determine the number of current PILOT agreements and how to support these efforts. Mr. Haddad suggested she contact him at townmanager@grotonma.gov. She also wondered if it would be helpful if she drafted a letter campaign. Mr. Cunningham believed it would be beneficial to send letters to the editor.

Ms. Laura Hankin, a Groton resident, asked if the Select Board would be willing to consider a home rule petition for Groton's non-profit organizations that own tax-exempt residential properties, where residents attend public schools, to contribute equitably to the town's municipal services. Mr. Cunningham explained that Groton's current non-profits are tax-exempt by state law, and unfortunately, a home rule petition is not an option. Ms. Pine said that while the town's PILOT funds are greatly appreciated, it wouldn't impact the school budget for the current year. The budget would be limited to what Dunstable can afford rather than what Groton can afford. Mr. Pisani suggested that it was time to review the PILOT program. Mr. Cunningham encouraged Ms. Alosco to contact the Town Manager to discuss this further.

Ms. Pine stated that if the Select Board was going to have an in-depth discussion regarding the PILOT agreements during a meeting, it needed to be listed as an agenda item. Mr. Haddad said he would add PILOT agreements to the Select Board's future agendas under ongoing issues.

Mr. Haddad said he would contact Town Counsel to research filing a home rule petition and draft an article for either the upcoming Special Town Meeting or the Fall Town Meeting. Ms. Pine also asked Mr. Haddad to inquire about the guidelines the Select Board members should follow when responding to public comment periods.

Approval of Minutes from March 25, 2024

Ms. Pine made a motion to approve the minutes of the regularly scheduled meeting of March 25, 2024. Mr. Reilly seconded the motion. Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.

The meeting was adjourned at 6:42 p.m. Respectively submitted by Kara Cruikshank, Executive Assistant to the Town Manager Roll Call: Pine-aye; Reilly-aye; Pisani-aye; Cunningham-aye.