

## FY 2027 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
510 Board of Health	Greene: What is the YTD on vehicle maintenance?	Dick: \$1,180.03 has been spent to date. We have \$819.97 left in the vehicle maintenance budget line item. We have had new tires installed on the 2017 Ford Explorer that were needed. We also had the oil changed and a needed serpentine belt. The Ford truck needs an oil change this month and both will need inspection stickers. The Ford truck will receive new tires next fiscal year. Both need to be cleaned interiorly. We come across beach sand, dirt, mud, etc., with daily inspections.
510 Board of Health	Greene: Could you explain how the various grants are applied to the budget? Are they offsetting specific line items or paying for additional expenses not shown in the budget? I'm trying to get a sense of how much the BOH relies on these grants and what would happen if they were no longer available.	Dick: See the attached grant list.
510 Board of Health	Greene: What other funding is used to support the Health Department budget? Please give details on funding source, amount and which line items the funding supports.	Dick: We utilize grant funds to support a multitude of community events, projects, employee wellness, emergency preparedness equipment, etc. Please see the "grant purchases list" on page 105-106 in the <a href="#">Budget narrative</a> for the Board of Health/Health Department.
510 Board of Health	Greene: When were fees last reviewed?	Dick: The Board of Health schedule of fees was reviewed and modified on November 13 <sup>th</sup> , 2023 at their Board of Health Meeting. Fees went into effect on January 1 <sup>st</sup> , 2024.  Edwards/O'Donnell: This is a planned activity for FY27 to do a comprehensive fee review across all Town fee schedules if the Management Analyst is approved by Town Meeting.

## FY 2027 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
510 Board of Health	Galvin: Reference made to a “non union” contractual obligation regarding cost of living. Can you explain the nature of that contractual obligation?	Dick: We have contractual obligations for union employees and for one non-union staff, we have a contractual obligation to pay for the employee’s re-certification fees. Not for cost of living. O’Donnell: The non-union cost of living increase for FY27 is 2.50%.
510 Board of Health	Galvin: Who is the health agent and explain the 5% increase in salary; same with the food inspector?	Dick: Sam Fontaine is the full-time Health Agent and Stephen Dahlgren is the part-time Food Inspector. All increases for union positions are negotiated with the unions and the Town Managers office. Town Labor Agreements can be found on the <a href="#">Human Resources website</a> .
510 Board of Health	Galvin: Of the grants that were referenced in the report, what if any can be utilized for drug treatment or drug education. Are there any programs for the Board of Health or the schools that addresses the dangers of illegal drug use?	Dick: Yes, our grant funds are utilized for drug education for youth. We are working with the towns opioid settlement task force to encourage a comprehensive approach to substance abuse and opioid use. Prevention, Education, Recovery, Treatment, and Resources. The schools and our department have programs and education that speak to drug use, vaping, smoking, alcohol use, tobacco, gambling, suicide, etc. We sit on multiple platforms in town to help assist and address these issues. The town also collect sharps and drugs/medication 24 hours a day.
510 Board of Health	Galvin: You list issuing Narcan kits. How many are issued? Are persons instructed on how to administer the Narcan? Is there any requirement to report, when these items are used?	Dick: The number of kits we give out changes every month. It might be 4 or 5 kits one month and more during a month that has a community event, or we are checking businesses overdose boxes. For example, the month before kids go back to college, the kit numbers are in the 50’s. We do have to provide monthly data on the

**FY 2027 Budget Questions & Answers**  
**Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		<p>Narcan we provide and our trainings to the state. We are required to give out education and instruction materials, offer trainings, and record the kit data. No questions are asked of the person requesting the kit. (Regardless of age) We offer trainings throughout the year to residents, students, and employees. We do not carry data on when the kits are used because we don't know when there used. Our hope is that they never need to be used. We receive overdose data from the Massachusetts Department of Public Health for ER and ambulance visits. These numbers do not reflect attempts. Our kits contain fentanyl strips with instructions, 2 Narcan plungers with instructions, gloves, a mouth barrier in case CPR needs to be administered. Kits are also given to the Police and Fire Departments (for their vehicles) to give out to residents and the families that may need one. Grant funds pay for the kits. Opioid Settlement funds have paid for kits that have been placed in businesses.</p>
510 Board of Health	Galvin: What is the reason for the 7% increase in dues and memberships and please itemize what organizations you contribute the money to?	<p>Dick: The increase in "Dues and Memberships" is due to increases in the organization's membership fees. Most of the staff are required to have several certifications to conduct their job responsibilities. The certifications require continuing education credits every year. It is less expensive to become a member of the organization when paying for trainings or conferences. Under the "Dues and Memberships" tab in our budget is a breakdown of the organizations and the cost to our department for membership costs. Additionally,</p>

## FY 2027 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
		the budget reflects the Strategic Outcome Area of Responsive and Responsible Town Government and the Select Board goal of <i>strengthening employee development and retention by restoring professional growth opportunities beyond minimum certification requirements.</i>
510 Board of Health	Galvin: Based on your reported statistics what is your best estimate of the current cases of TB in town?	Dick: We have had no TB cases in town.
510 Board of Health	Galvin: Have there been any reports of measles in Westford during the year?	Dick: We have had no Measle cases in town.
510 Board of Health	Galvin: Regarding the number of opioid related incidents (general overview). Do you believe these numbers accurately reflect the situation in town. This would include the report of the overdose related fatality?	Dick: The number of opioid related incidents are not 100 percent accurate. The EMS Opioid Dashboard in Massachusetts reflects numbers only to Q3 of 2025. It also only reflects EMS related incidents. It does not account for incidents solely in the ER or incidents that took place where no EMS was called or refused to go with EMS. Other state dashboards separate out by ER visits, death, and state profiles only. Opioid Related Overdose deaths are currently only reported up to 2023 at this time.
510 Board of Health	Galvin: Is there any litigation pending or anticipated against the Board of Health at this time? If so, briefly describe the circumstances.	O'Donnell: The town cannot provide details on any pending litigation. There is no pending litigation that would materially impact the Town's finances.
541 Council on Aging	Greene: Is there a reason why Handyman volunteer services and yard work decreased in FY25 compared to FY23-24?	Claro: We lost an out of state Methodist Mission Group that would come annually to this area and do 15-20 projects. Staff has reached out to other places of worship and groups but volunteers seem to be harder to find for this need.
541 Council on Aging	Greene: Can you give more details on why Building	Claro: We have been working with Facilities

## FY 2027 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
	Maintenance is increasing in the COA budget and not Public Facilities?	providing invoices to pay and there were one or two projects at end of year that Facilities asked COA to cover due to a funding shortage.
541 Council on Aging	Greene: The Senior Center Program revolving account balance is growing. What can this fund be used for? Can more expenses in the budget be offset with this account?	Claro: These funds are used for programming/subsidies ensuring affordability, weekly fitness and life- long learning instructors, meals, special events (Holiday, Valentine, Gay 90's luncheons/entertainment), supplies. Currently, we are renting space for programming due to lack of parking which is a continuous challenge for center participants and staff. In FY25, we used other non-Town funding to support general operational expense including wage increase for transportation drivers/dispatcher based on Market Basket analysis, upgraded audiovisual equipment (\$19,705) in multi-purpose room and Transportation grant shortfall (\$21,204) and most recently notified of \$6,000 increase in annual newsletter cost. Without our revolving account funds our COA can't ensure affordability for our older adults to participate in daily programming, ensure critical support services, and engagement in community life. Edwards/O'Donnell: During the budget preparation process, we moved any program from the general fund budget to the revolving fund. We will be requesting to increase the expenditure limit at the March Annual Town Meeting to pay for these programs.
541 Council on Aging	Greene: When were fees last reviewed? Do we have analysis on fees vs cost of providing activities/services (such as classes,	Claro: We reviewed fees two years ago and the COA Board wants to ensure affordability to all

## FY 2027 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
	travel). I'm not necessarily suggesting that the activities create a profit or even cover costs 100%, just curious on the analysis.	residents utilizing our programs, fitness room and transportation. Edwards/O'Donnell: This is a planned activity for FY27 to do a comprehensive fee review across all Town fee schedules if the Management Analyst is approved by Town Meeting.
541 Council on Aging	Greene: Can you explain how the current transportation program is funded? I seem to recall a grant thru LRTA for FY27, but am not sure on details.	Claro: We have a contract with the LRTA to provide essential transportation services to older adults (55+) and disabled (all ages) servicing the following geographical area including: Acton, Ayer, Carlisle, Concord, Groton, Littleton, Lowell and Westford. Round trip costs: Westford \$3, Acton, Carlisle, Chelmsford, Groton, Littleton- \$6 and Ayer, Concord Lowell-\$8- Hours of operation 8AM-3:30 PM. In Fy26 LRTA grant amount-\$115,995.00. Also, our transportation program is currently participating in the Fare Free Pilot Program funded through State directed funding to allow free rides thru June 2026 reimbursing our COA for monthly rides. O'Donnell: In addition to the grant, the general fund budget includes \$62,000 for Van Drivers, \$4,000 for Vehicle Maintenance, and \$15,000 for Gasoline for a total of \$81,000.
541 Council on Aging	Greene: Are the gasoline and vehicle maintenance for the transportation vans exclusively?	Claro: Yes
541 Council on Aging	Greene: What is the status of the Cameron HVAC system?	Edwards: We plan to include this project as part of the Ch. 25a §11i (performance contract) project The Town Managers Office, Facilities and PTBC have narrowed the scope to return to the original VRF project and include controls integration in

**FY 2027 Budget Questions & Answers  
Finance Committee**

<b>Dept. Number, Name + Account</b>	<b>Questioner's Name/Question</b>	<b>Response</b>
		<p>order to control costs and complete the work. CEASC representative has been briefed and agrees with the proposed direction given the cost constraints. COA Director Claro has been advised on this. An update on the overall performance contract status is anticipated in late January and we will update COA at that time as well.</p>

Town of Westford				
Board of Health Grant Summary				
January 15, 2026				
<b>Westford Board of Health-Health Department Grant List</b>	<b>FY27 \$</b>	<b>FY27 Amounts Used to Offset Budget</b>	<b>How are the grants applied to the budget?</b>	<b>Are they offsetting specific line items or paying for expenses not in the budget?</b>
MEDICAL RESERVE GRANT	\$35,646		This grant is used to pay the part time MRC Coordinator contracted position directly.	No,there is no offsetting specific budget line items. Both of these grants pay for the part time regional MRC Coordinator position.
EMERGENCY PREP COALITION GRANT	\$13,070		This grant is used to pay for the part time MRC Coordinator contracted position	No,there is no offsetting specific budget line items. We receive \$3,100 each year to store regional EP supplies in town. The \$3,100 goes to general fund.
BOH-NAACHO GRANT	\$33,054		All NACCHO grants are one time grants for MRC trainings, Regional Emergency Preparedness supplies, projects, etc.	No,there is no offsetting specific budget line items.
BOH-NAACHO RISE GRANT	\$29,536		same as above	No,there is no offsetting specific budget line items.
OPERATIONAL READINESS AWARD (ORA) 2025/26	\$10,000		same as above-NACCHO grant	same
FDA FOOD STANDARDS GRANT	\$13,500		This grant helps our department stay up to date with food codes, trainings, food safety education and meet the FDA food safety standards.	No,there is no offsetting specific budget line items.
GREATER LOWELL GRANT	\$1,685		This grant is used for COVID related purchases.	No,there is no offsetting specific budget line items.
DPH PUBLIC HEALTH EXCELLENCE GRANT	\$581,487	\$45,000	This regional grant provides regional public health supports to four communities. It includes a regional inspector, a quality improvement coordinator, a shared services coordinator, and a regional community health and wellness coordinator. It also funds health communication materials and training.	No,there is no offsetting specific budget line items.. The administration funding assists Westford with community projects, events, the school dental program, employee wellness, and general purchases. Remaining funding is given back to Westford's General fund. \$45,000 was given to the general fund last year.
BOH IMMUNIZATION/CLINICAL 53 E1/2 REVOLVING FUND	\$87,145	\$20,931	We utilize this fund for clinical services, classes, immunization purchases, and a portion of the public health nurses salary.	Yes, these funds offset the Public Health Nurse position.
GREATER LOWELL COMM FOUNDATION	\$15,000		This grant pays for the Adult and Mental Health First Aid trainings, books, and lunch for both Youth and Adult.	No,there is no offsetting specific budget line items.
DENTAL GIFT FUND-DONATIONS	\$7,928		Donations help pay for the senior dental bills without dental insurance.	No,there is no offsetting specific budget line items.
AED DEFIB - DONATIONS	\$2,637		Donations help pay for the pad and battery replacements for the Town Halls AED system.	No,there is no offsetting specific budget line items.
MassCALL3 Partner Prevention Grant	\$250,000		These regional funds are through the Tewksbury host. The funds help prevent and reduce underage substance use and abuse for eight surrounding communities.	No,there is no offsetting specific budget line items.
<b>Total</b>	<b>\$1,080,689</b>	<b>\$65,931</b>		