



OFFICE OF THE
Advisory Board
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February 25, 2013

Present: Joe Dean, Ron Mikol, Kevin Welch, Harold Simmons, Christine Muir
Absent: Dana Metzler
Also Attending: Selectman Ken Leva

Meeting opened at 7:02 p.m.

Parks & Recreation FY14 Budget Requests

Jim Tully presented the Parks & Recreation budget requests for FY14. In addition to the current expenditures, Jim would like to increase the budget next year to allow for additional aeration, fertilization, and seeding to grassy areas, as well as physical improvements, additions, and maintenance at the Town and Larter fields. He noted that the Parks & Rec budgets are still 6.5% lower than they were in 2007, while several other budgets have been restored to those pre-recession levels.

Police FY14 Budget Request

Chief Downes and Lietutenant Dow presented the Police Department FY14 budget request. The largest increase is in Overtime; this line item represents a 69% increase from FY13. The Chief noted that a 5% increase would equal \$129,000, which is the minimum he considers necessary. One new aspect of this line item is the opportunity to send a Dunstable police officer to the computer crime lab to learn digital forensic analysis skills while helping to get through the backlog of technology-related crimes. Overtime also includes tuition costs for training classes for new officers.

It was noted that the town picked up the cost of the Quinn bill, which was eliminated from the state's budget a few years ago. It is not clear whether the town agreed to fund this educational incentive for all officers or only for officers who were employed by the town when the state stopped funding it.

Chief Downes explained that the police contract dictates the process he must follow to backfill open shifts. He must offer those shifts to full-time officers before asking reserve officers. There is a state-mandated limit on how often part-time officers can fill in for full-time officers' shifts.

The Operations increase is approximately \$7000, most of which is intended for fuel consumption associated with the hiring of the eighth officer that took place last fall.

The Police budget includes two article requests, one for license plate camera scanner and one for surveillance equipment to be placed outside the police station. The board agreed to put the surveillance item in the spreadsheet for now and to put off the license reader for another year.

Highway FY14 Budget Request

No one from the Highway Department attended our meeting to discuss their budget request.

Prior Meeting Minutes

The meeting minutes of February 11 and 19 were unanimously approved.

GDRSD budget update

Ron met with Superintendent Bent this morning to discuss the overall school budget and Dunstable's assessment. They were able to work out a reduction in our assessment, from \$220,000 to \$108,614. A joint meeting with both municipal finance committees and the school committee is scheduled for Thursday, February 28 at 7:00 p.m. at Prescott.

Ron also learned that the district wants to request a transfer of \$8000 from our current budget (FY13) to assist in the purchase of a new pick-up truck; they can't take the money from their own E&D fund because of the amount they transferred from E&D to cover the FY13 operating budget.

We adjourned at 9:40 p.m.

Ronald Myler
Kevin Welch
Scott B. Dean
David K. Smith
Christine Miller