



OFFICE OF THE
Advisory Board
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January 4, 2016

Present: Dana Metzler, Amie Stevens, Ron Mikol, Christine Muir, Harold Simmons
Absent: Pam Crocker
Also attending: Town Administrator Tracey Hutton

Meeting opened at 7:00 p.m.

FY 17 Budget Cycle

Tracey has received all budget requests except Library and Parks. She is composing the budget request for the Board of Selectmen. Salaries for all departments are held neutral for now, until the Advisory Board and Personnel Boards have time to make recommendations. Tracey is still working on creating a connection from Vadar to Excel to streamline the process and improve accuracy. She hopes to have a preliminary budget by next week.

Ron asked if there are any new operating costs. Tracey is starting to plan for new vehicles and to implement a rotation cycle for police cruisers. Dana mentioned that the fire chief might be looking for a new engine truck, but 95% of the cost might be covered by a grant, leaving the town to cover \$70,000. The grant status would be known before the town needs to commit funds.

Revenue Forecast

Ron would like Lorraine to revisit the revenue forecast that was provided in October and make sure we have good confidence in the increases in "spending availability."

Transfers

The board unanimously approved a transfer of \$400 to the Town Clerk Professional Fees line item. These funds will pay for administrative support in dog licenses, street listings and preparing for the primary elections.

New Business

Tracey noted that she has obtained about \$45,000 from NMCOG and other sources to fund the updating of a master plan. She has also composed an RFQ for the public safety complex feasibility study.

Minutes

The board unanimously approved the minutes of December 7, 2015.

We adjourned at 8:10 p.m.

Dana Metzler
Harold Simmons

Amie Stevens
Christine Muir