



OFFICE OF THE
Advisory Board
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March 17, 2016

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

Meeting opened at 7:15 p.m.

FY17 Budget Review

Tracey provided an updated overview sheet, and added a 5-year projections tab to the budget workbook. We noted the following questions, comments and action items.

- Confirm that FY16 base is correct.
- NMCOC actual costs are \$5,645, as noted in Recommended column.
- Accountant salary does not reflect 2% COLA; this is because she is limited in earning potential once she retires and draws pension.
- Town Legal fees are estimates based on average of nearby towns.
- Zoning board part-time wages are eliminated because they haven't been used recently. If work is needed, Jake and Tracey can do it.
- Town Hall Building Inspection support has moved to Building Inspector account.
- Town Hall communications includes Internet and phone costs.
- Town Reports costs are lower than budgeted. New bylaw to appear at town meeting proposes change in distribution; not delivered to houses but available in certain locations for pick-up.
- We reduced Police Vehicular Supplies because fuel costs have dropped again.
- We changed Police Cruiser Lease to \$53,000 to show one lease and one purchase, rather than two purchases in one year. The line item will remain the same next year to complete the transition from leasing to purchasing these vehicles.
- Fire Salary and Wages reflects coverage for shifts when Chief is unavailable (ie vacation, training). Christine advocated for keeping the overall budget level-funded rather than begin to set a precedent for lowering this budget.
- Need to confirm Greater Lowell Technical numbers. Debt should probably be higher but assessment should not?
- There are two students attending Essex Agricultural school next year. Transportation costs shouldn't double, though, as they are from same household.
- Highway Machinery Vehicular Supplies - tire estimate includes mounting, balance, etc.
- Highway Clerical columns need corrections.
- Highway Repairs and Maintenance includes \$5,000 for sandblasting and painting a truck, which will not repeat in FY18.
- There is one year left in hauling contract for Transfer Station. Tracey continues to explore alternatives, for the sake of discussion. Need to add 2% to wages.
- Confirm Cemetery wages.

- Add 2% to Board of Health wages.
- Library Repairs and Maintenance should be \$9,500 (correct typo).
- Suggest reducing Library Energy by \$3,000. Check about needing a waiver regarding next year's increase for certification.
- Technology budget includes \$2,500 to add Police and Town Hall to IT contract. Net change is small because these funds came from other line items.
- Check vehicle insurance number as we expect it to rise to cover new vehicles.

Capital Planning costs could be reduced to \$30,000 to bring budget closer to balance. Not sure of Personnel costs yet, especially as we are considering a spread over multiple years. Library entrances project can be covered by a statehouse note.

We adjourned at 9:50 p.m.

R. Miles
David Smith
Hazel K. Quinn
Amie Stevens
Chumma