Town of Dunstable

2007 Town Report

Fiscal Year 2009 Budget Pages Insert

Financial Articles Fiscal Year 2009

Article Number	Purpose	Projected Requested FY09	Projected Recommended FY09
7	Revenue Deficit - NRLC	857.66	857.66
8	Snow Overrun	214,000.00	214,000.00
10	Improvement-Town Roads	0.00	0.00
11	2008 F550 Truck – Highway	14,000.00	13,101.00☆
12	CPA Transfer – Watering Trough	5,000.00	
13	CPA – Annual Revenue Transfers		
14	CPA – Transfer Con-Com Projects	15,000.00	
15	Server	10,000.00	10,000.00
16	GDRSD Override	30,552.00	0.00
17	Water Source-TH Irrigation	8,500.00	0.00
30	Stabilization	50,000.00	50,000.00
	Total Town Meeting Articles	$347,909.66	$287,958.66

☆ Included within Town Budget Item

Town of Dunstable
Line Items
Fiscal Year 2009

		Voted FY07	Voted FY08	REQUESTED FY09	Change vs FY08	Salary Inc 3.0% RECCMND FY09	Change vs FY08	RECMND vs REQUESTED
	GENERAL GOVERNMENT							
122.000	Selectmen Salaries............................	1,800	-	1,800	1,800	**1,800**	1,800	-
122.005	Selectmen Expense	5,000	5,000	5,000	-	**5,000**	-	-
122.006	Selectmen Specialized Legal..............	10,000	3,000	3,000	-	**3,000**	-	-
131.005	Finance Committee Expense.............	150	150	125	(25)	**125**	(25)	-
132.000	Reserve Account...............................	25,000	25,000	30,000	5,000	**25,000**	-	(5,000)
135.000	Town Accountant Salary....................	17,649	17,649	18,180	531	**18,178**	529	(2)
135.001	Town Accountant Clerical..................	5,855	5,855	6,031	176	**5,855**	-	(176)
135.005	Town Accountant Expense................	1,800	10,300	10,300	-	**10,300**	-	-
135.005	Audit..	10,000	-	10,000	10,000	**10,000**	10,000	-
141.000	Assessor's Salaries............................	900	900	900	-	**900**	-	-
141.001	Assessor's Associate..........................	23,933	23,933	25,369	1,436	**24,651**	718	(718)
141.002	Assessors Clerical	11,488	11,488	12,177	689	**11,833**	345	(344)
141.005	Assessors Expense............................	6,000	6,000	11,400	5,400	**6,000**	-	(5,400)
145.000	Treasurer Salary...............................	20,963	20,963	21,592	629	**21,592**	629	(0)
145.001	Tax Collector Salary Certification........	1,000	1,000	1,000	-	**1,000**	-	-
145.005	Treasurer Expense............................	7,500	7,500	7,500	-	**7,500**	-	-
146.000	Tax Collector Salary..........................	20,963	20,963	21,592	629	**21,592**	629	(0)
146.005	Tax Collector Expense.......................	12,200	12,200	12,200	-	**12,200**	-	-
151.000	Town Counsel Retainer.....................	30,000	28,000	30,000	2,000	**30,000**	2,000	-
160.000	Dog License Program........................	500	500	500	-	**500**	-	-
161.000	Town Clerk Salary.............................	24,720	24,720	26,450	1,730	**25,462**	742	(988)
161.001	Town Clerk Salary Certification...........	1,000	1,000	1,000	-	**1,000**	-	-
161.005	Town Clerk Expense..........................	2,500	3,000	3,000	-	**3,000**	-	-
162.000	Election and Registration Wages........	3,000	2,000	2,000	-	**2,000**	-	-
162.005	Election and Registration Expenses.....	3,000	3,000	3,000	-	**3,000**	-	-
163.000	Registrar Salary................................	200	200	200	-	**200**	-	-
171.001	Conservation Commission Clerical.......	13,986	13,986	14,826	840	**14,406**	420	(420)
171.005	Conservation Commission Expense.....	3,000	1,000	3,000	2,000	**1,000**	-	(2,000)
171.006	Conservation Land Fund....................	25,000	-	-	-	**-**	-	-
175.001	Planning Board Clerical.....................	13,986	13,986	14,826	840	**14,406**	420	(420)
175.005	Planning Board Expense....................	1,000	1,000	2,000	1,000	**1,000**	-	(1,000)
175.006	Planning Board Legal NRLC...............	10,000	3,000	-	(3,000)	**-**	(3,000)	-
176.005	Zoning Board of Appeals Expense	2,000	2,000	2,000	-	**2,000**	-	-
	Zoning Board Legal Expense.............	-	-	-	-	**-**	-	-
176.006	Northern Mdlsx Council of Gov'ts........	700	717	717	-	**717**	-	-
192.000	Town Hall Clerical.............................	40,856	40,856	40,856	-	**42,082**	1,226	1,226
192.001	Town Hall Caretaker Wages..............	7,500	7,500	7,500	-	**7,500**	-	-
192.005	Town Hall Expenses	30,000	30,000	30,000	-	**30,000**	-	-
195.000	Town Reports..................................	5,000	5,000	5,000	-	**5,000**	-	-
199.005	Town Engineer.................................	22,500	20,000	15,000	(5,000)	**15,000**	(5,000)	-
	TOTAL GENERAL GOVERNMENT	**422,649**	**373,366**	**400,041**	**26,675**	**384,797**	**11,431**	**(15,244)**
	PUBLIC SAFETY							
	POLICE DEPARTMENT							
210.000	Police Chief Salary...........................	88,915	88,915	94,148	5,233	91,531	2,616	(2,616)
210.001	Police Wages...................................	464,509	465,281	571,009	105,728	484,949	19,668	(86,060)
210.005	Police Expenses...............................	31,384	24,715	40,450	15,735	29,715	5,000	(10,735)
210.006	Police Cruiser Expense......................	34,360	43,521	44,510	989	43,521	-	(989)
210.007	Police Radio Services........................	70,634	73,001	75,251	2,250	74,887	1,886	(364)
210.008	Police Lockup....................................	3,500	3,500	3,500	-	3,500	-	-
210.009	Police Cruiser....................................	28,000	28,000	31,277	3,277	31,277	3,277	-
211.000	Police Station Expense......................	20,265	18,729	23,389	4,660	18,729	-	(4,660)
	Subtotal Police	**741,567**	**745,662**	**883,534**	**137,872**	**778,109**	**32,447**	**(105,425)**
	FIRE DEPARTMENT							

Town of Dunstable Line Items Fiscal Year 2009		Voted FY07	Voted FY08	REQUESTED FY09	Change vs FY08	Salary Inc RECCMND FY09	3.0% Change vs FY08	RECMND vs REQUESTED
220.000	Fire Wages.......................................	3,000	23,000	8,500	(14,500)	**8,500**	(14,500)	-
220.001	Fire Chief Wages..............................			16,000	16,000	**16,000**	16,000	-
220.005	Fire Expenses..................................	12,500	16,250	23,150	6,900	**23,150**	6,900	-
220.007	Fire Dept Training............................	1,250	1,250	1,250	-	**1,250**	-	-
220.006	Fire Equipment................................	3,750	18,000	18,000	-	**18,000**	-	-
	Subtotal Fire	**20,500**	**58,500**	**66,900**	**8,400**	**66,900**	**8,400**	**-**
	OTHER							
232.005	EMS Operating Expenses...................	7,400	7,400	8,500	1,100	**8,500**	1,100	-
241.000	Building Inspector Salary..................	14,420	14,420	14,420	-	**14,853**	433	433
241.005	Building Inspector Expense	1,300	1,300	1,300	-	**1,300**	-	-
242.000	Gas Inspector Salary.........................	2,224	2,004	1,996	(8)	**1,996**	(8)	-
243.000	Plumbing Inspector Salary................	3,704	2,520	2,380	(140)	**2,380**	(140)	-
245.000	Electrical Inspector Salary.................	7,308	6,580	5,520	(1,060)	**5,520**	(1,060)	-
249.001	Animal Inspector Expenses...............	400	400	400	-	**400**	-	-
291.000	Emergency Management...................	500	500	500	-	**500**	-	-
292.000	Dog Officer Wages and Expense........	8,500	4,250	8,500	4,250	**8,500**	4,250	-
294.000	Tree Warden Wages and Expense......	12,000	12,000	12,000	-	**12,000**	-	-
	Subtotal Other Public Safety	**57,756**	**51,374**	**55,516**	**4,142**	**55,949**	**4,575**	**433**
	TOTAL PUBLIC SAFETY	**819,823**	**855,536**	**1,005,950**	**150,414**	**900,958**	**45,422**	**(104,992)**
	SCHOOLS							
	G.D.R.S.D.							
300.001	GDRSD Operating Budget.................	3,654,258	3,849,195	3,984,747	135,552	**3,954,195**	105,000	(30,552)
300.002	GDRSD Debt	604,392	575,168	539,529	(35,639)	**539,529**	(35,639)	-
	Subtotal GDRSD	**4,258,650**	**4,424,363**	**4,524,276**	**99,913**	**4,493,724**	**69,361**	**(30,552)**
	G.L.R.V.T.S.							
300.003	GLRVT Operating Budget..................	120,341	120,458	137,718	17,260	**137,718**	17,260	-
	Subtotal GLRVT	**120,341**	**120,458**	**137,718**	**17,260**	**137,718**	**17,260**	**-**
	TOTAL SCHOOLS	**4,378,991**	**4,544,821**	**4,661,994**	**117,173**	**4,631,442**	**86,621**	**(30,552)**
	PUBLIC WORKS							
	HIGHWAY DEPARTMENT							
422.000	Highway Salaries..............................	92,770	92,770	98,336	5,566	**95,553**	2,783	(2,783)
422.001	Highway Clerical...............................	14,357	14,357	15,218	861	**14,788**	431	(430)
422.002	Highway Part Time Labor..................			4,000	4,000	**-**	-	(4,000)
422.006	Highway Maintenance........................	27,000	27,000	29,000	2,000	**27,000**	-	(2,000)
422.007	Highway Machinery Fund..................	31,000	32,786	34,786	2,000	**32,786**	-	(2,000)
422.008	Highway Lease/Purchase Equipment..	14,545	14,545	13,101	(1,444)	**13,101**	(1,444)	-
422.009	Highway Brush Removal...................	6,500	-	-	-	**-**	-	-
422.010	Highway Sign Maintenance...............	1,500	-	-	-	**-**	-	-
422.011	Highway Line Painting.......................	7,200	-	-	-	**-**	-	-
423.013	Highway Paving................................	11,000	5,000	15,000	10,000	**15,000**	10,000	-
422.014	Highway Brush, Sign, Line Painting....		7,500	25,500	18,000	**7,500**	-	(18,000)
423.000	Highway Snow Removal....................	91,000	91,000	91,000	-	**91,000**	-	-
424.000	Street Lights.....................................	6,000	6,000	6,000	-	**6,000**	-	-

Town of Dunstable Line Items Fiscal Year 2009		Voted FY07	Voted FY08	REQUESTED FY09	Change vs FY08	Salary Inc 3.0% RECCMND FY09	Change vs FY08	RECMND vs REQUESTED
	Subtotal Highway Department	**302,872**	**290,958**	**331,941**	**40,983**	**302,728**	**11,770**	**(29,213)**
	OTHER PUBLIC WORKS							
433.000	Transfer Station	86,500	66,500	66,500	-	**50,000**	(16,500)	(16,500)
433.001	Landfill Expenses..............................	2,000	2,000	2,000	-	**2,000**	-	-
491.000	Cemetery Wages and Supplies	11,960	11,960	11,960	-	**11,960**	-	-
491.001	Cemetery Care of Lots.......................	735	735	735	-	**735**	-	-
491.002	Cemetery Interments	3,000	3,000	5,000	2,000	**3,200**	200	(1,800)
	Subtotal Other Public Works	**104,195**	**84,195**	**86,195**	**2,000**	**67,895**	**(16,300)**	**(18,300)**
	TOTAL PUBLIC WORKS	**407,067**	**375,153**	**418,136**	**42,983**	**370,623**	**(4,530)**	**(47,513)**
	HUMAN SERVICES							
510.002	Nashoba Health Assessment...............	5,083	4,760	4,760	-	**4,760**	-	-
510.005	Board of Health Expense...................	7,000	7,000	7,000	-	**7,000**	-	-
522.000	Nursing Services...............................	1,758	1,646	1,646	-	**1,646**	-	-
523.000	Greater Lowell Mental Health.............	400	400	400	-	**400**	-	-
541.000	Council on Aging...............................	5,000	5,000	7,000	2,000	**5,000**	-	(2,000)
541.005	Council on Aging Transportation.........	7,000	7,000	9,000	2,000	**7,000**	-	(2,000)
543.000	Veterans Agent Salary.......................	618	618	618	-	**637**	19	19
543.002	Veterans Agent Expense...................	500	500	500	-	**500**	-	-
543.006	Veterans Benefits.............................	500	500	500	-	**500**	-	-
	TOTAL HUMAN SERVICES	**27,859**	**27,424**	**31,424**	**4,000**	**27,443**	**19**	**(3,981)**
	LIBRARY & RECREATION							
610.000	Library Salaries.................................	65,013	65,013	72,472	7,459	**66,963**	1,950	(5,509)
610.005	Library Expenses...............................	57,875	60,364	69,600	9,236	**62,239**	1,875	(7,361)
611.000	MVL Consortium Dues.......................	11,283	11,283	11,287	4	**11,287**	4	-
630.000	Cable Television Committee..............	100	100	100	-	**100**	-	-
631.005	Recreation Department Expense.........	5,500	1,920	6,000	4,080	**2,500**	580	(3,500)
620.000	Technology...	1,000	1,000	1,000	-	**1,000**	-	-
650.000	Parks Department Expense................	14,000	6,000	13,000	7,000	**6,000**	-	(7,000)
650.001	Larter Field Maintenance...................	10,000	6,000	17,500	11,500	**11,000**	5,000	(6,500)
670.000	Arts Lottery Cultural Council..............	75	-	-	-	**-**	-	-
691.000	Historical Committee Expense...........	500	-	-	-	**-**	-	-
692.000	Memorial Day Committee..................	550	-	550	550	**-**	-	(550)
693.000	Summer Concert Series.....................	2,000	-	500	500	**-**	-	(500)
	TOTAL LIBRARY & RECREATION	**167,896**	**151,680**	**192,009**	**40,329**	**161,089**	**9,409**	**(30,920)**
	DEBT & INTEREST							
710.000	Long Term Debt...............................	326,239	349,036	360,140	11,104	**360,140**	11,104	-
751.000	Long Term Interest...........................	121,205	120,716	107,558	(13,158)	**107,558**	(13,158)	-
752.000	Short Term Interest..........................	17,868	10,000	10,000	-	**10,000**	-	-
	TOTAL DEBT & INTEREST	**465,312**	**479,752**	**477,698**	**(2,054)**	**477,698**	**(2,054)**	**-**
	INSURANCE & ASSESSMENTS							
910.000	Disability Insurance Claims................	-	-	-	-	**-**	-	-
911.000	County Retirement............................	85,651	127,637	145,478	17,841	**145,478**	17,841	-
914.000	Group Health Insurance....................	112,500	110,250	110,250	-	**97,500**	(12,750)	(12,750)
919.000	FICA..	21,500	16,500	16,500	-	**16,500**	-	-
945.000	Property and Liability Insurance.........	58,000	60,500	60,500	-	**67,000**	6,500	6,500

Town of Dunstable Line Items Fiscal Year 2009		Voted FY07	Voted FY08	REQUESTED FY09	Change vs FY08	Salary Inc 3.0% RECCMND FY09	Change vs FY08	RECMND vs REQUESTED
	TOTAL INSURANCE & ASSESSMENTS	**277,651**	**314,887**	**332,728**	**17,841**	**326,478**	**11,591**	**(6,250)**
	WATER DEPARTMENT							
061.501	Water Dept. Clerical..........................	5,516	5,516	5,847	331	**5,681**	165	(166)
061.502	Water Dept. Expense........................	794	400	625	225	**625**	225	-
061.503	Water Dept. Debt..............................	12,250	11,656	21,656	10,000		(11,656)	(21,656)
061.505	Water Dept. Maintenance..................	37,550	34,390	36,450	2,060	**58,106**	23,716	21,656
	TOTAL WATER DEPARTMENT	**56,110**	**51,962**	**64,578**	**12,616**	**64,412**	**12,450**	**(166)**
	TOTAL LINE ITEMS	**7,023,358**	**7,174,581**	**7,584,558**	**409,977**	**7,344,940**	**170,359**	**(239,618)**
	Total Debt and Interest	**1,064,086**	**1,056,576**	**1,028,883**	**(27,693)**	**1,007,227**	**(49,349)**	**(21,656)**
	Total Debt and Interest %	15.2%	14.7%	13.6%		**13.7%**		
	Total Operating Line Items	**5,959,272**	**6,118,005**	**6,555,675**	**437,670**	**6,337,713**	**219,708**	**(217,962)**
	Total Operating Line Items %	84.8%	85.3%	86.4%		**86.3%**		
	Total GDRSD School Operating & Debt	**4,258,650**	**4,424,363**	**4,524,276**	99,913	**4,493,724**	**69,361**	**(30,552)**
	Total Dunstable Budget Line Items	**7,023,358**	**7,174,581**	**7,584,558**	409,977	**7,344,940**	**170,359**	**(239,618)**
	Total GDRSD to total budget %	60.6%	61.7%	59.7%		**61.2%**	40.7%	12.8%
	Total GDRSD School Operating	**3,654,258**	**3,849,195**	**3,984,747**	135,552	**3,954,195**	**105,000**	**(30,552)**
	Total Dunstable Budget Line Items	**7,023,358**	**7,174,581**	**7,584,558**	409,977	**7,344,940**	**170,359**	**(239,618)**
	GDRSD to total budget %	52.0%	53.7%	52.5%		**53.8%**		
	Increase in GDRSD Operating Assessment	4.1%	5.3%	3.5%		**-0.8%**		
	Total Municipal Operating & Debt	**2,764,708**	**2,750,218**	**3,060,282**	310,064	**2,851,216**	**100,998**	**(209,066)**
	Total Dunstable Budget Line Items	**7,023,358**	**7,174,581**	**7,584,558**	409,977	**7,344,940**	**170,359**	**(239,618)**
	ıstable operating & Debt to total Budget %	39.4%	38.3%	40.3%		**38.8%**		