



Town of Dunstable

2008 Town Report

Fiscal Year 2010 Budget Pages Insert

Financial Articles Fiscal Year 2010

Town of Dunstable

Financial Articles

Fiscal Year 2010

Article Number	Purpose	Requested FY10	Recommended FY10
*14	Tanker Truck	285,000.00	285,000.00
15	Minuteman Vocational School Tuition	20,665.00	
16	Bulletproof Vests	5,040.00	5,040.00
19	Town Hall Irrigation Well	8,500.00	0.00
20	Dam Inspection	15,000.00	0.00
34	Stabilization	50,000.00	10,000.00
Total Town Meeting Articles		\$384,205.00	\$300,040.00

Contingent upon passage of debt

**** exclusion ballot question on annual election ballot 05-18-2009***

Town of Dunstable

						Salary Inc 3.0 %		
Line Items	Voted FY07	Voted FY08	Voted FY09	REQUESTED FY10	Change vs FY09	RECCMND FY10	Change vs FY09	RECMND vs REQUESTED
Fiscal Year 2010								
GENERAL GOVERNMENT								
122.000 Selectmen Salaries.....	1,800	-	1,800	1,800	-	1,800	-	-
122.005 Selectmen Expense	5,000	5,000	5,000	5,000	-	5,000	-	-
122.006 Selectmen Specialized Legal.....	10,000	3,000	3,000	7,500	4,500	7,500	4,500	-
131.005 Finance Committee Expense.....	150	150	125	155	30	130	5	(25)
132.000 Reserve Account.....	25,000	25,000	25,000	30,000	5,000	30,000	5,000	-
135.000 Town Accountant Salary.....	17,649	17,649	18,178	36,000	17,822	27,000	8,822	(9,000)
135.001 Town Accountant Clerical.....	5,855	5,855	6,031	6,212	181	6,212	181	-
135.005 Town Accountant Expense.....	1,800	10,300	10,300	8,500	(1,800)	10,300	-	1,800
135.005 Audit.....	10,000	-	10,000	10,000	-	10,000	-	-
141.000 Assessor's Salaries.....	900	900	900	900	-	900	-	-
141.001 Assessor's Associate.....	23,933	23,933	24,651	25,391	740	25,391	740	(0)
141.002 Assessors Clerical	11,488	11,488	11,833	12,188	355	12,188	355	(0)
141.005 Assessors Expense.....	6,000	6,000	6,000	6,300	300	6,000	-	(300)
145.000 Treasurer Salary.....	20,963	20,963	21,592	22,455	863	22,240	648	(215)
145.001 Tax Collector Salary Certification.....	1,000	1,000	1,000	1,000	-	1,000	-	-
145.005 Treasurer Expense.....	7,500	7,500	7,500	7,600	100	7,500	-	(100)
146.000 Tax Collector Salary.....	20,963	20,963	21,592	22,455	863	22,240	648	(215)
146.005 Tax Collector Expense.....	12,200	12,200	12,200	12,440	240	12,200	-	(240)
151.000 Town Counsel Retainer.....	30,000	28,000	30,000	30,000	-	30,000	-	-
160.000 Dog License Program.....	500	500	500	500	-	400	(100)	(100)
161.000 Town Clerk Salary.....	24,720	24,720	25,462	26,226	765	26,225	764	(1)
161.001 Town Clerk Salary Certification.....	1,000	1,000	1,000	1,000	-	1,000	-	-
161.005 Town Clerk Expense.....	2,500	3,000	3,000	3,000	-	3,000	-	-
162.000 Election and Registration Wages.....	3,000	2,000	2,000	1,000	(1,000)	1,000	(1,000)	-
162.005 Election and Registration Expenses.....	3,000	3,000	3,000	4,000	1,000	4,000	1,000	-
163.000 Registrar Salary.....	200	200	200	225	25	225	25	-
171.001 Conservation Commission Clerical.....	13,986	13,986	14,406	14,838	432	14,838	432	(0)
171.005 Conservation Commission Expense.....	3,000	1,000	1,000	1,200	200	1,000	-	(200)
171.006 Conservation Land Fund.....	25,000	-	-	-	-	-	-	-
175.001 Planning Board Clerical.....	13,986	13,986	14,406	14,838	432	14,838	432	(0)
175.005 Planning Board Expense.....	1,000	1,000	1,000	1,300	300	1,000	-	(300)
175.006 Planning Board Legal NRLC.....	10,000	3,000	-	-	-	-	-	-
176.005 Zoning Board of Appeals Expense	2,000	2,000	2,000	2,000	-	2,000	-	-
176.006 Northern Mdlx Council of Gov'ts.....	700	717	717	717	-	717	-	-
192.000 Town Hall Clerical.....	40,856	40,856	42,082	42,502	420	43,344	1,262	842
192.001 Town Hall Caretaker Wages.....	7,500	7,500	7,500	7,500	-	7,500	-	-
192.005 Town Hall Expenses	30,000	30,000	30,000	30,000	-	30,000	-	-
195.000 Town Reports.....	5,000	5,000	5,000	5,000	-	5,000	-	-
199.005 Town Engineer.....	22,500	20,000	15,000	15,000	-	15,000	-	-
TOTAL GENERAL GOVERNMENT	422,649	373,366	384,973	416,742	31,769	408,686	23,713	(8,056)
PUBLIC SAFETY								
<u>POLICE DEPARTMENT</u>								
210.000 Police Chief Salary.....	88,915	88,915	91,531	94,277	2,746	94,226	2,695	(51)
210.001 Police Wages.....	464,509	465,281	484,949	581,772	96,823	503,107	18,159	(78,665)
210.005 Police Expenses.....	31,384	24,715	29,715	39,855	10,140	29,715	-	(10,140)
210.006 Police Cruiser Expense.....	34,360	43,521	43,521	51,331	7,810	40,833	(2,688)	(10,498)
210.007 Police Radio Services.....	70,634	73,001	74,887	77,349	2,462	76,691	1,804	(658)
210.008 Police Lockup.....	3,500	3,500	3,500	3,500	-	3,500	-	-
210.009 Police Cruiser.....	28,000	28,000	31,277	29,412	(1,865)	29,412	(1,865)	-
211.000 Police Station Expense.....	20,265	18,729	18,729	23,591	4,862	20,379	1,650	(3,212)
Subtotal Police	741,567	745,662	778,109	901,087	122,978	797,864	19,755	(103,223)
<u>FIRE DEPARTMENT</u>								
220.000 Fire Wages.....	3,000	23,000	8,500	8,750	250	8,500	-	(250)
220.001 Fire Chief Wages.....			16,000	17,000	1,000	16,500	500	(500)
220.005 Fire Expenses.....	12,500	16,250	23,150	25,460	2,310	24,400	1,250	(1,060)
220.007 Fire Dept Training.....	1,250	1,250	1,250	-	(1,250)	-	(1,250)	-
220.006 Fire Equipment.....	3,750	18,000	18,000	18,000	-	18,000	-	-
Subtotal Fire	20,500	58,500	66,900	69,210	2,310	67,400	500	(1,810)

Town of Dunstable

						Salary Inc 3.0 %		
Line Items	Voted FY07	Voted FY08	Voted FY09	REQUESTED FY10	Change vs FY09	RECCMND FY10	Change vs FY09	RECMND vs REQUESTED
Fiscal Year 2010								
<u>OTHER</u>								
232.005 EMS Operating Expenses.....	7,400	7,400	8,500	8,213	(287)	8,500	-	287
241.000 Building Inspector Salary.....	14,420	14,420	14,853	15,001	148	15,298	446	297
241.005 Building Inspector Expense	1,300	1,300	1,300	1,300	-	1,300	-	-
242.000 Gas Inspector Salary.....	2,224	2,004	1,996	1,216	(780)	1,216	(780)	-
243.000 Plumbing Inspector Salary.....	3,704	2,520	2,380	1,584	(796)	1,584	(796)	-
245.000 Electrical Inspector Salary.....	7,308	6,580	5,520	3,580	(1,940)	3,580	(1,940)	-
249.001 Animal Inspector Expenses.....	400	400	400	400	-	400	-	-
291.000 Emergency Management.....	500	500	500	500	-	500	-	-
292.000 Dog Officer Wages and Expense.....	8,500	4,250	8,500	8,500	-	8,500	-	-
294.000 Tree Warden Wages and Expense.....	12,000	12,000	12,000	12,000	-	12,000	-	-
Subtotal Other Public Safety	57,756	51,374	55,949	52,294	(3,655)	52,878	(3,070)	584
TOTAL PUBLIC SAFETY	819,823	855,536	900,958	1,022,591	121,633	918,142	17,184	(104,449)
<u>SCHOOLS</u>								
<u>G.D.R.S.D.</u>								
300.001 GDRSD Operating Budget.....	3,654,258	3,849,195	3,954,195	4,006,000	51,805	3,954,195	-	(51,805)
300.002 GDRSD Debt	604,392	575,168	539,529	571,158	31,629	571,158	31,629	-
Subtotal GDRSD	4,258,650	4,424,363	4,493,724	4,577,158	83,434	4,525,353	31,629	(51,805)
<u>G.L.R.V.T.S.</u>								
300.003 GLRVT Operating Budget.....	120,341	120,458	136,899	159,987	23,088	159,987	23,088	-
Subtotal GLRVT	120,341	120,458	136,899	159,987	23,088	159,987	23,088	-
TOTAL SCHOOLS	4,378,991	4,544,821	4,630,623	4,737,145	106,522	4,685,340	54,717	(51,805)
<u>PUBLIC WORKS</u>								
<u>HIGHWAY DEPARTMENT</u>								
422.000 Highway Salaries.....	92,770	92,770	95,553	100,331	4,778	98,420	2,867	(1,911)
422.001 Highway Clerical.....	14,357	14,357	14,788	15,527	739	15,231	444	(296)
422.002 Highway Part Time Labor.....			-	-	-	-	-	-
422.006 Highway Maintenance.....	27,000	27,000	27,000	28,350	1,350	27,000	-	(1,350)
422.007 Highway Machinery Fund.....	31,000	32,786	32,786	32,425	(361)	32,786	-	361
422.008 Highway Lease/Purchase Equipment...	14,545	14,545	14,000	12,895	(1,105)	12,895	(1,105)	-
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	15,750	750	15,000	-	(750)
422.014 Highway Brush, Sign, Line Painting.....		7,500	7,500	7,875	375	7,500	-	(375)
423.000 Highway Snow Removal.....	91,000	91,000	91,000	91,000	-	138,795	47,795	47,795
424.000 Street Lights.....	6,000	6,000	6,000	6,000	-	7,200	1,200	1,200
Subtotal Highway Department	302,872	290,958	303,627	310,153	6,526	354,827	51,200	44,674
<u>OTHER PUBLIC WORKS</u>								
433.000 Transfer Station	86,500	66,500	50,000	50,000	-	35,000	(15,000)	(15,000)
433.001 Landfill Expenses.....	2,000	2,000	2,000	2,000	-	2,000	-	-
491.000 Cemetery Wages and Supplies	11,960	11,960	11,960	11,960	-	11,960	-	-
491.001 Cemetery Care of Lots.....	735	735	735	735	-	735	-	-
491.002 Cemetery Interments	3,000	3,000	3,200	-	(3,200)	-	(3,200)	-
Subtotal Other Public Works	104,195	84,195	67,895	64,695	(3,200)	49,695	(18,200)	(15,000)
TOTAL PUBLIC WORKS	407,067	375,153	371,522	374,848	3,326	404,522	33,000	29,674

Town of Dunstable

						Salary Inc 3.0 %		
Line Items	Voted FY07	Voted FY08	Voted FY09	REQUESTED FY10	Change vs FY09	RECCMND FY10	Change vs FY09	RECMND vs REQUESTED
Fiscal Year 2010								
HUMAN SERVICES								
510.002 Nashoba Health Assessment.....	5,083	4,760	4,760	4,760	-	4,760	-	-
510.005 Board of Health Expense.....	7,000	7,000	7,000	7,000	-	7,000	-	-
522.000 Nursing Services.....	1,758	1,646	1,646	1,646	-	1,646	-	-
523.000 Greater Lowell Mental Health.....	400	400	400	400	-	400	-	-
541.000 Council on Aging.....	5,000	5,000	5,000	6,000	1,000	5,000	-	(1,000)
541.005 Council on Aging Transportation.....	7,000	7,000	7,000	9,000	2,000	7,000	-	(2,000)
543.000 Veterans Agent Salary.....	618	618	637	643	6	656	19	13
543.002 Veterans Agent Expense.....	500	500	500	500	-	500	-	-
543.006 Veterans Benefits.....	500	500	500	500	-	500	-	-
TOTAL HUMAN SERVICES	27,859	27,424	27,443	30,449	3,006	27,462	19	(2,987)
LIBRARY & RECREATION								
610.000 Library Salaries.....	65,013	65,013	66,963	68,300	1,337	68,972	2,009	672
610.005 Library Expenses.....	57,875	60,364	62,239	61,764	(475)	61,764	(475)	-
611.000 MVL Consortium Dues.....	11,283	11,283	11,287	10,550	(737)	10,550	(737)	-
630.000 Cable Television Committee.....	100	100	100	100	-	100	-	-
631.005 Recreation Department Expense.....	5,500	1,920	2,500	2,500	-	2,500	-	-
620.000 Technology.....	1,000	1,000	1,000	1,000	-	1,000	-	-
650.000 Parks Department Expense.....	14,000	6,000	7,680	7,680	-	7,680	-	-
650.001 Larter Field Maintenance.....	10,000	6,000	9,320	9,320	-	9,320	-	-
670.000 Arts Lottery Cultural Council.....	75	-	-	-	-	-	-	-
691.000 Historical Committee Expense.....	500	-	-	-	-	-	-	-
692.000 Memorial Day Committee.....	550	-	300	300	-	300	-	-
693.000 Summer Concert Series.....	2,000	-	-	-	-	-	-	-
TOTAL LIBRARY & RECREATION	167,896	151,680	161,389	161,514	125	162,186	797	672
DEBT & INTEREST								
710.000 Long Term Debt.....	326,239	349,036	360,140	292,790	(67,350)	292,790	(67,350)	-
751.000 Long Term Interest.....	121,205	120,716	107,558	93,855	(13,703)	93,855	(13,703)	-
752.000 Short Term Interest.....	17,868	10,000	10,000	10,000	-	10,000	-	-
TOTAL DEBT & INTEREST	465,312	479,752	477,698	396,645	(81,053)	396,645	(81,053)	-
INSURANCE & ASSESSMENTS								
910.000 Disability Insurance Claims.....	-	-	-	-	-	-	-	-
911.000 County Retirement.....	85,651	127,637	145,478	162,119	16,641	162,119	16,641	-
914.000 Group Health Insurance.....	112,500	110,250	97,500	105,000	7,500	105,000	7,500	-
919.000 FICA.....	21,500	16,500	16,500	16,650	150	16,500	-	(150)
945.000 Property and Liability Insurance.....	58,000	60,500	67,000	67,000	-	67,000	-	-
TOTAL INSURANCE & ASSESSMENTS	277,651	314,887	326,478	350,769	24,291	350,619	24,141	(150)
WATER DEPARTMENT								
061.501 Water Dept. Clerical.....	5,516	5,516	5,681	5,852	171	5,852	171	-
061.502 Water Dept. Expense.....	794	400	625	625	-	625	-	-
061.503 Water Dept. Debt.....	12,250	11,656	-	-	-	-	-	-
061.505 Water Dept. Maintenance.....	37,550	34,390	58,106	43,373	(14,733)	43,373	(14,733)	-
TOTAL WATER DEPARTMENT	56,110	51,962	64,412	49,850	(14,562)	49,850	(14,562)	-
TOTAL LINE ITEMS	7,023,358	7,174,581	7,345,496	7,540,553	195,057	7,403,452	57,956	(137,101)
Total Debt and Interest	1,064,086	1,056,576	1,007,227	957,803	(49,424)	957,803	(49,424)	-
Total Debt and Interest %	15.2%	14.7%	13.7%	12.7%		12.9%		
Total Operating Line Items	5,959,272	6,118,005	6,338,269	6,582,750	244,481	6,445,649	107,380	(137,101)
Total Operating Line Items %	84.8%	85.3%	86.3%	87.3%		87.1%		
Total GDRSD School Operating & Debt	4,258,650	4,424,363	4,493,724	4,577,158	83,434	4,525,353	31,629	(51,805)
Total Dunstable Budget Line Items	7,023,358	7,174,581	7,345,496	7,540,553	195,057	7,403,452	57,956	(137,101)
Total GDRSD to total budget %	60.6%	61.7%	61.2%	60.7%		61.1%	54.6%	37.8%
Total GDRSD School Operating	3,654,258	3,849,195	3,954,195	4,006,000	51,805	3,954,195	-	(51,805)
Total Dunstable Budget Line Items	7,023,358	7,174,581	7,345,496	7,540,553	195,057	7,403,452	57,956	(137,101)
GDRSD to total budget %	52.0%	53.7%	53.8%	53.1%		53.4%		
Increase in GDRSD Operating Assessment	4.1%	5.3%	2.7%	1.3%		-1.3%		

Advisory Committee recommendations may be made on Town Meeting floor on any budget item or monetary article