

DOVER POLICE DEPARTMENT

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PETER A. MCGOWAN
POLICE CHIEF



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November 19, 2012

Board of Selectmen
Town House
5 Springdale Ave.
Dover, MA 02030

RE: FY'13 Budget Request

Greetings:

For FY '14, the Police budget as presented shows an increase of 4.36% in the salaries account. This is due in large part to the step and negotiated raises and adjustments under the collective bargaining agreement. An increase to overtime is also included, up 5.49% to 120,000, to keep pace with increased demands on the department and the rise in pay rates.

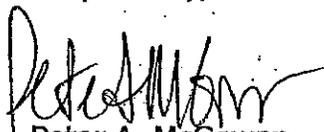
On the expense side you will notice a 3.45% increase in the cost of services. This increase is the result of only two (2) line items being increase: ammunition costs are up (\$400 increase) and an additional line item of \$2600 for email archiving costs that have been mandated. All other line items remain at FY 13 levels. Capital Outlay/New Equipment decreases by \$2000 (21%). FY13 saw us replace the departments' servers and email system. The funds requested this year are for replacement of desktop terminals, some of which are at the end of their useful life.

The budget for the Protective Services Building has an increase from FY '13 of approximately \$5600. Other than adjustments to fuel costs as proscribed by formula, I have requested an increase of \$2400 in the telephone line item. In conjunction with the E911 grant, I am able to replace the phone system, including the FD, upgrading to VoIP. The new system offers many features we have been operating without, such as Caller ID, immediate digital playback, and individual voicemail for each employee.

Finally, the Animal Control budget salary line item increases \$516 as dictated by the personnel plan and a slight increase in longevity payments. On the expense side we remain static, other than a \$250 decrease in maintenance, as we anticipate the new ACO truck purchase to occur midyear FY14.

I am available to further discuss this budget as presented, and can provide any necessary additional information as needed.

Respectfully,



Peter A. McGowan
Chief of Police



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BOARD OF SELECTMEN
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Selectmen's Budget Highlights FY 2014

November 20, 2012
Revised December 12, 2012

122 Selectmen

With the steady increase in on-line communications at a lower cost, the advertising line item is reduced \$500. The \$1,000 increase in professional services is for unanticipated expenses, such as the design/engineering services related to the community center oil storage tank removal/replacement project. That project resulted in that line item being overdrawn by \$3,000 last year. The meetings line item is down \$1,700 with all charges related to teambuilding now charged to the training line.

129 Copying & Postage

Although postal rates will increase in 2013, less postage is being used overall with growing reliance on electronic communication alternatives, so that line is cut \$1,400. The equipment maintenance line item is cut by \$500 due to minimal increases in the annual service contract costs in recent years.

135 Town Accountant

Professional services is up \$2,000 - \$1,000 to cover a contractual increase in auditing services in FY14 and \$1,000 to cover the FY13 increase which was overlooked in the last budget cycle. Out of state travel has \$1,000 in that line item for attendance at a KVS training school.

155 Data Processing

This budget has several changes as the Town increasingly utilizes new and available technology in its operations. A salary differential of 35 additional hours for the IT Support Person has been added to allow for instances when it is necessary for him to work nights or weekends. Professional services is increased \$6,577 for 3rd party administration of GIS and cloud backup of the Town's computer files. The website line item is increased \$1,700 for the auto-archiving of more board/committee e-mail addresses. The miscellaneous supplies line item (software) is reduced by \$400 since we no longer need an ESRI license, then increased by \$2,500 for the purchase of "My Senior Center" software to track COA statistics.

176 Board of Appeals

After tracking the amount of time the Selectmen's office has spent providing this board with administrative support, we have calculated the FY14 salary at 100 hours per annum (reduced by 43 hours) and have adjusted the salary line item accordingly.

192 Town House

The telephone line item, reduced by \$1,000 in FY11 and by \$500 in FY12 & FY13, is reduced again by \$500. Heating oil and electricity line items are level funded based on experience. The water line item is increased slightly due to raised water rates after change of ownership of the provider.

193 Caryl Community Center

The fuel oil line item is up based on Warrant Committee guidelines for utilities.

241 Building Inspector

With the retirement of the former Building Inspector and Administrative Assistant, going forward we are budgeting 24 hours per week for the new Building Inspector, 8 hours per week for the Deputy position and 10 hours per week for the Administrative Assistant position, collectively totaling fewer hours and a lower salary bottom line than FY13. Both the membership and travel line items have been reduced based on experience.

912 Workers' Compensation

The Board has signed a renewal agreement with the Town's insurance carrier which guarantees a 0% increase over FY13 actual gross premiums for both the Workers' Compensation and Property & Casualty coverages. This budget is reduced to \$60,000 with our MIIA representative's projection of a 10% increase to allow for loss experience fluctuations.

914 Group Health

After consulting with West Suburban Health Group, the professional services line item was level funded. Funding for the GASB 45 liability is up slightly based on the actuarial funding schedule.

950 Other Insurance

We are requesting level funding for the Town's Property & Casualty policy due to the FY14 rate lock, an increase of 15% for the Police & Fire policy and a small increase for the EMT Accident insurance based on the recommendations of the insurance carriers.

HIGHWAY DEPARTMENT BUDGETS FY 2014

- Professional services increased by \$9,514. (there was an addition error on last year's line item 504 page of \$7,000 – column added incorrectly – therefore this years' increase is actually \$2,514) See detailed sheet for line item 504
- Diesel fuel increased \$1,152 based on guidelines. (14,766.00 x 7.8%)
- Capital Outlay – decrease \$2,500

CARE OF TREES # 294:

Salaries \$8,638

Expenses \$ 114,395

Increase of 1.9%

Level Funded

- Pay increase within guidelines for non-union employees.
- Expenses level funded. As a result of FY 2012's two storms (Tropical Storm Irene and the Halloween No-name Storm) the tree budget was depleted. It was agreed that to make up for this loss the budget for the following two years would be increased by \$36,895 so we could catch up with the 5-year tree plan. This is the second year of that increase.