

DOVER WARRANT COMMITTEE
Minutes of the January 31, 2024 Meeting

Members in Attendance: Jerry Chen, Cam Hudson, Sara Cadena Kinney, Janet McCormick, Steve Migausky, Peter Smith, Woody Weiss

Members Absent: Melissa Herman, Marty Howard

Others in Attendance: Michael Blanchard, Town Administrator; Carl Valente, Acting Finance Director; Chief Joseph Vinci and Sergeant Todd Wilcox, Police Department

Location: on-line, via Zoom

Mr. Hudson called the meeting to order at 7:04 pm.

Police Budgets – Chief Vinci and Sergeant Wilcox

The Committee welcomed Chief Vinci to Dover. Sergeant Wilcox was Acting Chief since former Chief McGowan's retirement and prepared this version of the budget. They noted that the new Chief would like a few days to go over the budget in detail and may make a few adjustments in the next week or two.

The FY2025 budget request for Police is \$2,642,736; an increase of \$292,233 (+3.3%) over the FY2024 appropriation of \$2,559,245. Salaries increased as per contract, plus small increases to training and the clothing allowance; all else is level-funded.

The FY2025 budget request for Animal Control is \$25,672 and is level-funded.

The FY2025 budget request for the Protective Agencies Building is \$82,700; an increase of \$1,045 (+1.3%) over the FY2024 appropriation of \$81,655. Electricity increased as per guidelines; all other items are level-funded.

Selectmen Budgets – Messrs. Blanchard and Valente

The FY2025 budget request for the Selectmen is \$981,434; an increase of \$292,233 (+42.4%) over the FY2024 appropriation of \$689,201. The main cost driver is filling vacant or new positions reporting to the Selectmen. The Finance Director will overlap with current Acting Finance Director. The Municipal Project Manager position has been vacant for over a year. The full-time HR Director will replace the part-time position shared with the Dover School. Cost offsets will come in reduced professional services, especially IT support.

The FY2025 budget request for Treasurer/Collector Expenses is \$73,280; an increase of \$14,405 (+24.5%) over the FY2024 appropriation of \$58,875. This stems from the decision to outsource the printing of tax bills and other notices.

The FY2025 budget request for Law is \$220,000; an increase of \$20,000 (+10.0%) over the FY2024 appropriation of \$200,00; based on recent actuals.

The FY2025 budget request for Data Processing Salaries is \$0; down from the FY2024 appropriation of \$62,608; the new Project Manager will assume these roles.

The FY2025 budget request for Conservation Commission Expenses is \$125,040; an increase of \$23,000 (+22.5%) over the FY2024 appropriation of \$102,040. The increase is for the conservation agent's hours, based on actuals.

The FY2025 budget request for the Community Center is \$153,327; an increase of \$66,543 (+76.7%) over the FY2024 appropriation of \$86,784. The new Center will be coming on-line in FY2025. Savings on expenses are anticipated as the new building will have lower utility costs.

The FY2025 budget request for Building Maintenance is \$474,094; an increase of \$113,655 (+31.5%) over the FY2024 appropriation of \$360,439. Salaries are increased to fund two custodian positions for the Community Center. Expenses are expected to be lower, as the new Center should not require repairs except those covered by warranties.

The FY2025 budget request for Debt Service is \$2,995,945; an increase of \$1,133,570 (+60.9%) over the FY2024 appropriation of \$1,862,372; the increase representing the Community Center borrowing. The initial borrowing of \$18,000,000 authorized by the June 2021 Town Meeting was placed at 1.8%. The secondary borrowing of \$6,600,000 authorized by the June 2023 Town Meeting has not been placed yet, and is budgeted assuming 4.5%.

The FY2025 budget request for Insurance is \$3,772,575; an increase of \$373,352 (+11.0%) over the FY2024 appropriation of \$3,399,233. Group Insurance is up \$296,088 (+10.4%). Other Insurance is up \$56,781 (+24.2%) which mostly reflects the higher valuation of the new Community Center.

Other Business

After minor edits were suggested and agreed to, Mr. Smith moved that the minutes of January 24 be approved, seconded by Dr. Weiss. The motion passed 7-0-0.

There being no further business a motion was made to adjourn, seconded by unanimous proclamation. The meeting adjourned at 8:17 pm.

Respectfully submitted,
Peter Smith, Secretary