

# ***TOWN OF DOVER***

***www.doverma.org***

## **Warrant Committee Report and Recommendations**

for the

### **ANNUAL TOWN MEETING**

**Monday, May 5, 2008, 7:00 PM\***

**\* Note: TOWN MEETING START TIME CHANGE**

Dover-Sherborn Regional School District

Lindquist Commons

The Alan Mudge Auditorium

and

### **TOWN ELECTIONS**

**Monday, May 19, 2008**

**7:00 AM - 8:00 PM**

Dover Town House



**Please bring this booklet with you to the Town Meeting**

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## **WARRANT COMMITTEE**

4-26. There shall be a nine-member Warrant Committee appointed by the Moderator on a rotating basis with three members appointed each year for three-year terms. A vacancy resulting from the resignation of a member shall be filled by majority vote of the remaining members. No member shall serve in any Town office or committee except as a representative of the Warrant Committee.

4-27. The Warrant Committee shall consider and investigate the various articles in the warrants for all Town Meetings. It shall be the duty of the Board of Selectmen, immediately after signing any Town Meeting warrant, to transmit a copy of the same to each member of the Warrant Committee. It shall be the duty of the Town officers and the committees to furnish the Warrant Committee with all information requested by the Warrant Committee relative to the matters considered by it.

**THE REPORTS AND RECOMMENDATIONS CONTAINED  
HEREIN ARE FOR YOUR GUIDANCE AND COUNSEL.**

**PLEASE READ THE REPORT AND BE SURE TO RETAIN  
THIS COPY AND BRING IT TO THE TOWN MEETING,  
MAY 5, 2008.**

**YOU MAY ALSO FIND IT HELPFUL TO BRING THE 2007  
ANNUAL REPORT TO THE MEETING.**

**TOWN OF DOVER**  
**REPORT OF THE WARRANT COMMITTEE**  
**MONDAY, MAY 5, 2008**

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2008 Annual Town Meeting. The decisions reached at Town Meeting and in the subsequent Town Election will determine the level of funding for all Town services as well as expenditures for capital budget requests and the outcome of a variety of important special articles. The Warrant Committee, which is the Town's finance committee, was established under M G. L. c. 39, §16.

In the fall of 2007, we began the 2009 budget process by providing budget guidelines to all Town Committees and Departments. The budget guidelines requested that each Town department, committee and board prepare three versions of its budget (a) a level service budget, (b) a needs based budget and (c) a non-override budget. As part of the review process we evaluated these budgets with consideration given to projected revenues and the needs of the community. Our goal is to bring to Town Meeting a budget that reflects the demands of the citizens, considers the impact of decreased revenues and demonstrates fiscal accountability. With the help of the Town's commissions, departments, boards and committees, we were able to accomplish our goal and we are truly grateful for their assistance.

**FINANCIAL OVERVIEWS**

After a thorough review of FY09 budget requests, the Warrant Committee is pleased to present to the Town a budget that does not require an operating override. We achieved this objective by increasing the operating budget by only 3.90% and utilizing Free Cash of \$1,617,037. The amount of Free Cash requested includes the FY09 Special Education "Circuit Breaker" reimbursement of approximately \$580,000. With respect to Circuit Breaker reimbursement it has been the Town's practice to fund the local school budget in its entirety, inclusive of the Circuit Breaker Reimbursement, rather than fund the school operating budget net of Circuit Breaker. At the close of each fiscal year, the local schools return these funds to the Town. This practice in effect overstates the amount of Free Cash required to fund the budget shortfall by the amount of the Circuit Breaker Reimbursement, while providing the local schools with a cushion in the event of unforeseen cost overruns. In the fall of 2007, the Department of Revenue certified the Town's Free Cash balance at \$3,405,170. The FY08 certified Free Cash

balance is \$140,066 higher than the FY07 certified balance of \$3,265,104 notwithstanding the utilization of \$1,624,280 in FY07 to offset the short-fall in the budget. While the Free Cash balance remains in line with guidelines promulgated by the Association of Town Finance Committees, we anticipate that Dover's level of Free Cash may decrease in the near future. One of the decisions voters will make at Town Meeting will be the disposition of Free Cash in order to fund a portion of the FY09 budget. Our recommendations for the use of Free Cash are provided under Article 26.

**It is the opinion of the Warrant Committee that the Town should use some amount of Free Cash to fund the continued disparity between revenues generated by the Town and increased operating expenses. However, we caution the Town that our ability to use this Free Cash may not be an option in future years.**

As taxpayers are keenly aware, for the period FY03 through FY08, the Operating Budget for the Town grew from \$18,373,686 to \$27,422,316 an increase of 49.25%, while revenues generated through property taxation, known as the Tax Levy, increased from \$15,147,155 to \$21,681,524, a 43.14% change. Most recently, the growth in the Operating Budget is largely the result of increases in insurance, pensions, utilities, education costs and the continued growth in other budget expenses. In the proposed budget for FY09 total operating costs for the local schools decreased by 0.28% over the FY08 budget as a result upcoming personnel retirements and a decrease in special education outplacements. The Regional Schools' total operating costs in the proposed FY09 budget increased by 7.27% over the FY08 budget, exclusive of the debt assessment. Although the total operating budget for the Regional Schools is proposed to increase by 4.26% year over year, the 7.27% increase in Dover's assessment is due to the continued growth in the number of students from Dover attending the Region, as well as, a change in the formula for allocating Regional School expenses. The new Department of Education assessment methodology, the Statutory Method, provides for an allocation that takes into consideration not only the number of students attending from each town but also the ability of the towns that comprise the region to pay as determined by the Commonwealth. Under this formula, Dover's share of the Regional Budget is higher than under the regional allocation method. Total school operating costs comprise approximately 60.56% of the Town's FY09 Operating Budget.

In FY04, FY05 and FY06, the Town passed three separate general overrides totaling \$1,900,000 to balance the budget in those fiscal years. These

three overrides permanently increased the Town's tax base. Yet, as the Warrant Committee has highlighted for the past four years, the Town is beginning to experience a leveling in revenues generated by new growth (the present forecast calls for a 23.42% decrease from FY08) along with a slight decrease in local receipts. Furthermore, the increase in the Tax Levy and the increase in the Town's operating budget (Article 4) are almost identical from a percentage increase. Accordingly, the Town's ability to manage the increase in operating expenses is imperative in balancing the fiscal budget. With double digit increases in energy and employee healthcare costs, keeping Town operating expense percent increases in low single digits year over year is becoming more challenging.

Thus it is apparent that in future years, in order to maintain the amount and quality of services which the taxpayers have overwhelmingly supported, even a modest increase in the Operating Budget may result in some degree of general operating override.

## **OPERATING BUDGET**

The Article 4 Omnibus Budget for the Town has grown to \$27,422,316 up 3.90% compared with FY08. This increase in conjunction with the 3.51% increase recommended at last year's Town Meeting, reflects a continuing commitment on the part of all Town departments to review carefully, and in detail, the needs of each department. During the fall of 2007 and the winter of 2008, the Warrant Committee met with most Town departments to review budgets and to discuss proposed increases. In providing guidelines to the Town departments, the Warrant Committee recommended maintaining level service budgets and cautioned that any new services which result in an increase in operating expenses must be soundly justified. The Warrant Committee also issued energy related usage and uniform price guidelines to Town departments to ensure consistent energy pricing across the budgets.

Beginning in the fall of 2007, the Warrant Committee, the Board of Selectmen and the Personnel Board met to determine the cost-of-living increases for non-union personnel. Upon review of the available data, the Warrant Committee recommended salary increases for FY09 of on average 2.75% for the Step Plan and 3.20% for the general or cost-of-living adjustment. During these discussions the Board of Selectman and the Personnel Board expressed concerns that these recommendations do not conform to the Town's multi-year program of bringing salaries up to the median level of

other towns in the survey for the same positions. Accordingly in the winter of 2008, a salary survey was commissioned by the Personnel Board, which indicated that not all positions are reaching the median level of similar positions in other towns. Warrant Article 19 addresses this issue.

We emphasize that the Warrant Committee's discretion to control budgetary growth is significantly limited in certain areas by the existence of uncontrollable costs (insurance and fuel costs, primarily) and contractual and statutory obligations. The Warrant Committee thanks each of the Town's commissions, departments and boards for its cooperation during the budget process.

## **CAPITAL BUDGET**

For FY09 the Capital Budget Committee has recommended for approval at Town Meeting capital requests totaling \$402,473 from seven different Town Departments. Given the present economic conditions and concerns about updating technology, the Warrant Committee has agreed with all of the recommendations by the Capital Budget Committee. Details and comments regarding the Warrant Committee's recommendations for each of the items submitted for approval by the Capital Budget Committee are included in Article 5.

## **SPECIAL ARTICLES**

This year's Warrant contains 28 articles totaling \$600,690. Included in this total is \$200,000 for costs to repair the Caryl School Building in Article 13, \$75,000 for preliminary designs for a community center as described in Article 18 and \$200,000 to establish a Reserve Fund in Article 23. As the Blue Book went to press, all sponsors of the special articles have indicated their intent to proceed with their articles for consideration at Town Meeting. The Warrant Committee evaluated and voted on all special articles. Our recommendation and an explanation of our position are included for each article.

## **RECOMMENDATION**

Given the recommended increases in the Operating Budget, the proposed increases in capital expenditures and other necessary expenditures outlined in the table of Revenue Sources and Expenditures on page 10, the Warrant Committee is recommending use of \$1,617,037 of Free Cash to fund the

remaining budget shortfall. As evidenced by the summary of Revenue Sources and Expenditures, when all revenues and expenditures are considered, the Warrant Committee expects a budget shortfall of approximately \$1,617,037. The Warrant Committee believes that by maintaining our Free Cash position at levels recommended by the Association of Town Finance Committees, the Town will be able to offset deficits in future years, will continue to preserve its strong bond rating, and will preserve the financial flexibility necessary to continue to provide quality services. Further, the proposed use of Free Cash will allow all Town committees, commissions, boards and departments to continue providing the quality of services in which our citizens take great pride and which is the envy of many of our neighbors.

The Warrant Committee is again recommending the creation of a Revenue Enhancement Committee to explore various alternatives for generating additional sources of revenue such as timelier fee adjustments.

Finally, the Blue Book contains recommendations only. Your vote on each of the articles contained herein is critical and will help to chart the future course of the Town. We hope you will attend the Town Meeting on May 5, 2008 at 7:00 PM to cast your vote on these measures and we urge you to vote in the Town Elections, which are scheduled for Monday, May 19, 2008.

Respectfully submitted,

Robyn Hunter, Chair  
Caroline White, Vice Chair  
Nancy Weinstein, Secretary  
Allen Goldberg  
Arthur Meehan  
Joseph Melican  
Scott Seidman  
David Stapleton  
Nathan Van Duzer

## **TAX RATE**

Responsibility for setting the tax rate rests with the Board of Assessors. By updating the present valuation of the Town with predicted growth estimates, and assuming that all appropriations are approved as recommended, the Board expects that the FY 2009 tax rate will increase from the current rate of \$9.75 per thousand of assessed valuation to approximately \$10.10 – a 3.59% increase.

## REVENUE SOURCES AND EXPENDITURES

	Recap FY07	Recap FY08	Projected FY09	%Change FY07/08
<b>Revenue Sources</b>				
Tax Levy	\$19,840,456	\$20,844,162	\$21,681,524	4.02%
Debt Service Exclusions				
Dover	1,090,858	1,002,778	1,011,752	0.89%
Regional School	864,118	809,892	818,002	1.00%
New Growth	444,841	308,545	250,000	(18.97%)
Free Cash	1,211,074	1,624,280	1,617,037	(0.45%)
State Aid (Receipts)	839,079	979,731	1,077,983	(a) 10.03%
SBA Reimbursements	786,240	786,240	786,240	(b) 0.00%
Local Receipts	2,109,800	2,265,527	2,000,000	(11.72%)
Overlay Surplus	100,000	80,000	80,000	0.00%
Other	10,400	10,400	10,400	0.00%
Capital Exclusion Override	0	628,818	0	100.00%
<b>Total Revenue</b>	<b>\$27,296,866</b>	<b>\$29,340,373</b>	<b>\$29,332,938</b>	<b>(0.03%)</b>
<b>Expenditures</b>				
Article 4	25,557,143	26,393,662	27,422,316	3.90%
Additions to Overlay	229,871	238,864	210,000	(12.08%)
Article 5	318,300	296,500	402,473	35.74%
Special Articles - Other	91,574	474,280	400,690	(15.52%)
Special Articles -				
Fire Truck/Ambulance	0	628,818	0	100.00%
Reserve Fund	200,000	200,000	200,000	0.00%
State Charges	258,711	266,337	278,459	(a) 4.55%
Recap Appropriations	16,937	19,444	19,000	(2.28%)
Prior Year Snow & Ice Deficit	184,603	124,840	400,000	220.41%
<b>Total Expenditures</b>	<b>\$26,857,139</b>	<b>\$28,642,745</b>	<b>\$29,332,938</b>	<b>2.41%</b>
Excess Levy Capacity	\$439,727	\$697,628	\$0	

(a) State Aid & Charges estimates based upon Govenors proposal (House 2) February 28, 2008

(b) SBA State Reimbursement for Chickering

## **ESTIMATED LOCAL RECEIPTS FOR FY 2009**

Motor Vehicle Excise	\$1,120,000
Other Excise	500
Penalties and Interest on Taxes	50,000
Charges for Services - Police, Fire, Ambulance	100,000
Fees	28,000
Rentals	170,000
Departmental Revenue - Library	5,000
Departmental Revenue - Cemeteries	18,000
Other Departmental Revenue	62,000
Licenses and Permits	235,000
Court Fines	10,000
Investment Income	190,000
Miscellaneous Non-Recurring	<u>11,500</u>
	<u><u>\$2,000,000</u></u>

## **SCHOOL AID RECEIPTS**

	<b>FY08</b>	<b>FY09</b>	<b>Change</b>
Chickering School Chapter 70	\$555,890	\$648,415	\$92,525
Local School Lunch	2,512	2,596	84
Dover Share of Regional Chapter 70	695,695	782,581	86,886
Dover Share of Regional Transportation	183,931	197,689	13,758
<b>Total</b>	<b>\$1,438,028</b>	<b>\$1,631,282</b>	<b>\$193,254</b>

**THE CHERRY SHEET**, named for the color of paper once used, is issued annually by the Department of Revenue. It provides an estimate of assessments levied upon the town for its share of the costs of running various state and county agencies. The town also receives a local aid allocation of funds distributed from the state budget.

It is difficult to compare Cherry Sheets year by year as the categories often change, are eliminated or consolidated. As we go to press, the final Cherry Sheet for FY 2009 has not been issued.

<b>RECEIPTS</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>
<b>Schools</b>			
Chapter 70	\$363,450	\$448,199	\$555,890
Transportation Programs	0	0	0
Construction	*	*	*
<b>Education - Direct Grants</b>			
Racial Equality	52,971	0	0
School Lunch	2,481	2,206	2,512
Lottery	201,066	235,777	239,412
Highway	0	0	0
Police Career Incentive	56,561	59,587	74,433
Exemptions - Cls. 22, 37A & 17D	7,212	7,123	11,817
Exemptions - Cl. 41C	2,008	1,506	2,008
State Owned Land	17,766	73,150	81,727
Library - Direct Grants	10,160	11,531	11,932
<b>Total</b>	\$713,675	\$839,079	\$979,731
<b>ASSESSMENTS</b>			
County Tax	\$98,376	\$100,836	\$97,380
Mosquito Control	40,771	42,513	49,581
Air Pollution	3,037	3,112	3,010
Metro. Area Planning Council	1,547	1,590	1,633
RMV Non-Renewal Surcharge	1,620	980	1,160
MBTA	106,080	109,680	113,573
<b>Total</b>	\$251,431	\$258,711	\$266,337
<b>NET CHERRY SHEET AID</b>	\$462,244	\$80,368	\$713,394

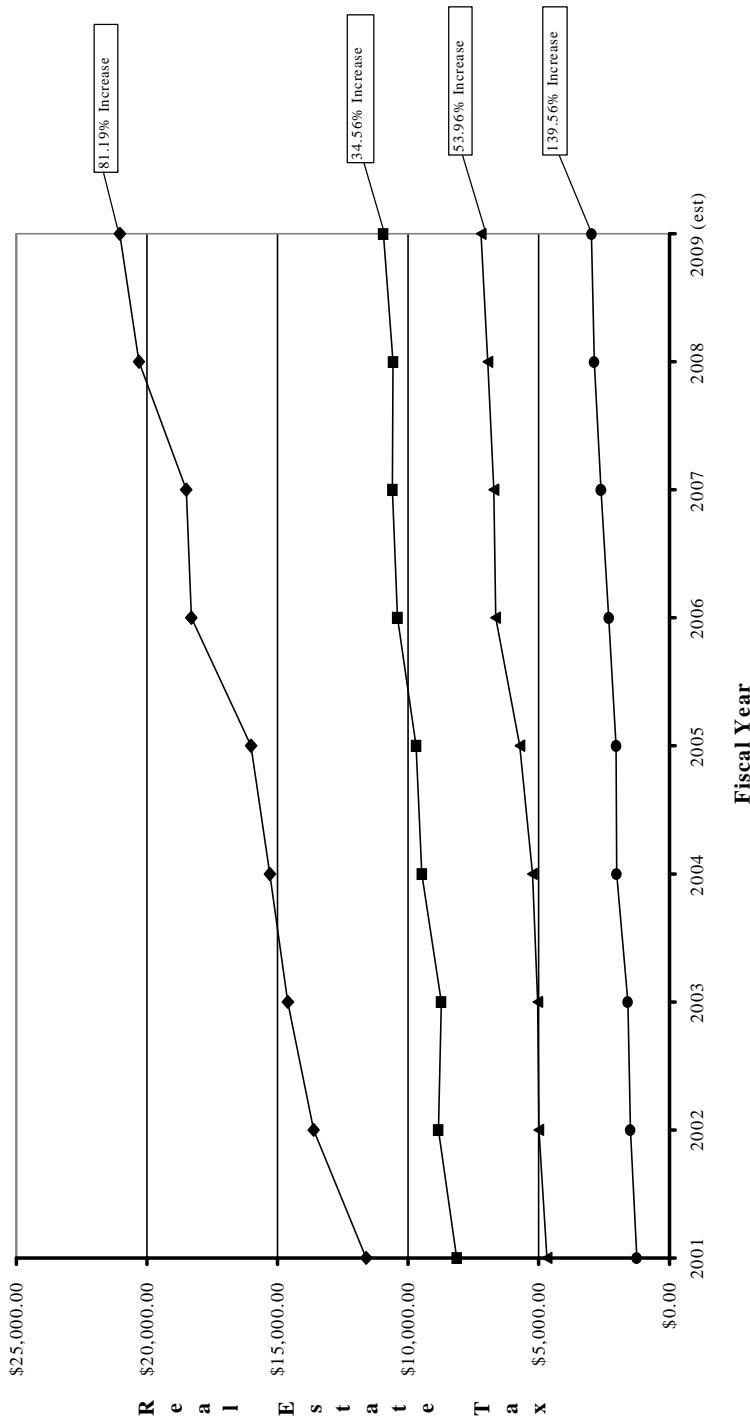
\* The Cherry Sheet no longer reflects reimbursements from the Massachusetts School Building Authority

## DOVER SCHOOL DATA SUMMARY

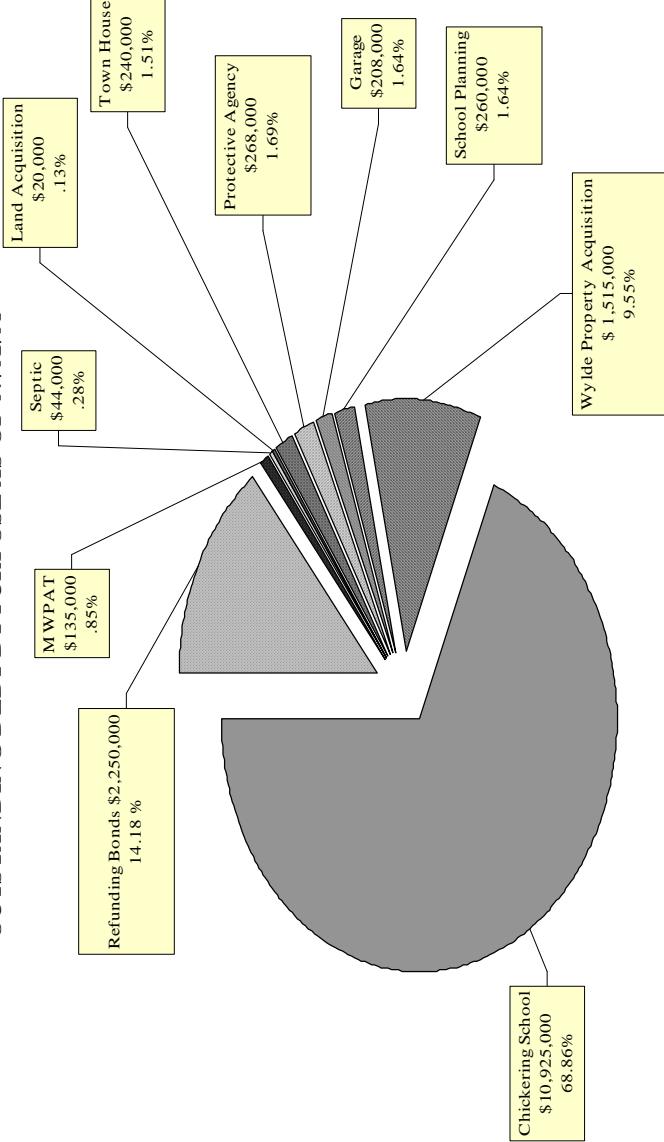
	<b>Dover</b>	<b>Region</b>		<b>Total</b>
	<b>Local</b>	<b>Dover</b>	<b>Sherborn</b>	
Enrollment Nov. 1, 2007	581	573	500	1073
% of enrollment	1	1	0	N/A
Gross Budget	\$7,737,675	N/A	N/A	\$18,762,294
Less: Circuit Breaker				
Reimbursement	\$583,398	N/A	N/A	N/A
Less Capital Costs	N/A	N/A	N/A	\$1,518,756
Operating Budget	N/A	N/A	N/A	\$17,243,538
Less State Aide, etc.	N/A	N/A	N/A	\$2,535,713
Net Operating Budget	\$7,154,277	\$8,015,650	\$6,692,175	\$14,707,825
Raised by Taxation	\$7,154,277	\$8,015,650	\$6,692,175	\$14,707,825
FY09 Debt Payment	N/A	\$818,002	\$700,754	\$1,518,756
DSR Total Regional				
Assessment *	N/A	\$8,833,652	\$7,392,929	\$16,226,581
<b>Operating Cost Per Pupil</b>	<b>\$12,314</b>	<b>\$15,416</b>	<b>\$14,786</b>	<b>\$15,123</b>

\* For FY09 the assessment for the region is based on the Statutory Method with estimated revenues as of March 2008

### Tax History for Four Sample Residential Properties



### OUTSTANDING DEBT BY PURPOSE AS OF 07/01/08



**BONDS AND STATE HOUSE NOTES**  
**SCHEDULE OF PAYMENTS - OUTSTANDING PRINCIPAL**

<b>Long-term Debt</b>		<b>Outstanding</b>		
<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>TOTALS</b>	<b>Principal *</b>
<b>Balance 06/30/06</b>				<b>\$18,098,399</b>
Refunding Bonds Issued 05/29/07			\$2,275,000	\$20,373,399
2007	\$3,327,998	\$732,098	\$4,060,096	\$17,045,401
<b>2008</b>	<b>\$1,180,401</b>	<b>\$661,368</b>	<b>\$1,841,769</b>	<b>\$15,865,000</b>
2009	\$1,165,401	\$642,990	\$1,808,391	\$14,699,599
2010	\$1,165,401	\$588,126	\$1,753,527	\$13,534,198
2011	\$1,165,401	\$545,584	\$1,710,985	\$12,368,797
2012	\$1,160,401	\$500,956	\$1,661,357	\$11,208,396
2013	\$1,160,401	\$456,206	\$1,616,607	\$10,047,995

**Authorized & unissued debt as of 06-30-07**

Elderly Housing	<u>\$250,000</u>
<b>Total</b>	<u>\$250,000</u>

**LONG TERM OUTSTANDING DEBT BY PURPOSE AS OF 06/30/08**

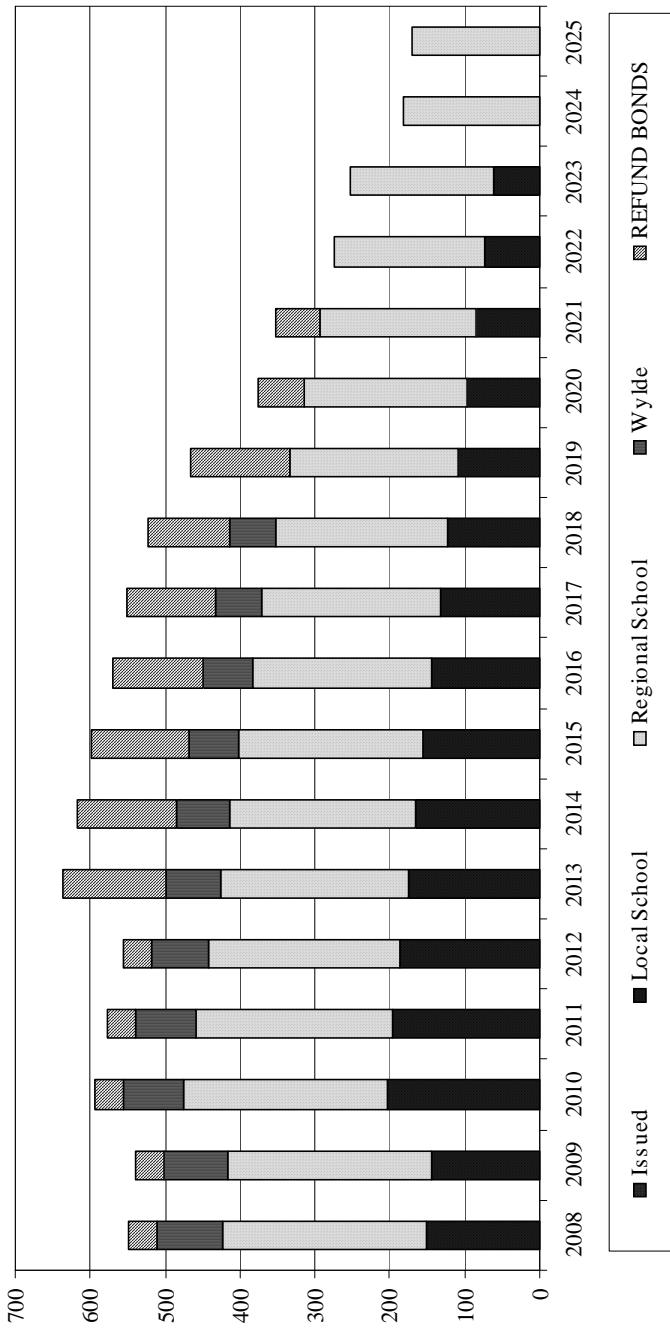
	<b>Expires</b>	<b>Amount</b>	<b>% of total</b>
Chickering School	2023	\$10,925,000	68.86%
MWPAT - Septic	2018	\$135,000	0.85%
Septic	2019	\$44,000	0.28%
Land Acquisition	2019	\$20,000	0.13%
Town House	2019	\$240,000	1.51%
Protective Agency	2019	\$268,000	1.69%
Garage	2019	\$208,000	1.31%
School Planning	2019	\$260,000	1.64%
Wylde Property Acquisition	2021	\$1,515,000	9.55%
Refunding Bonds	2021	\$2,250,000	14.18%
<b>Total</b>		<b>\$15,865,000</b>	<b>100.00%</b>

\* Regional School Debt **not** included in these numbers.

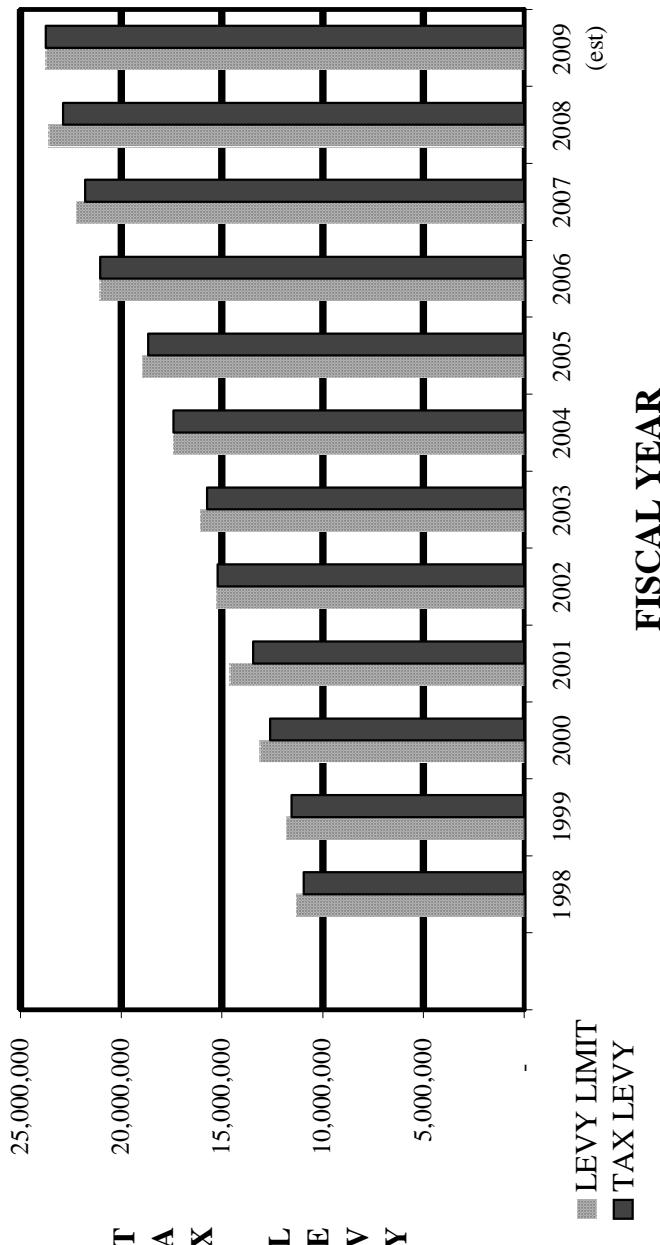
The Regional School issued bonds in Nov. 2005 for \$15.5 M.

The Capital Assessment for FY 2009 is \$818,002.

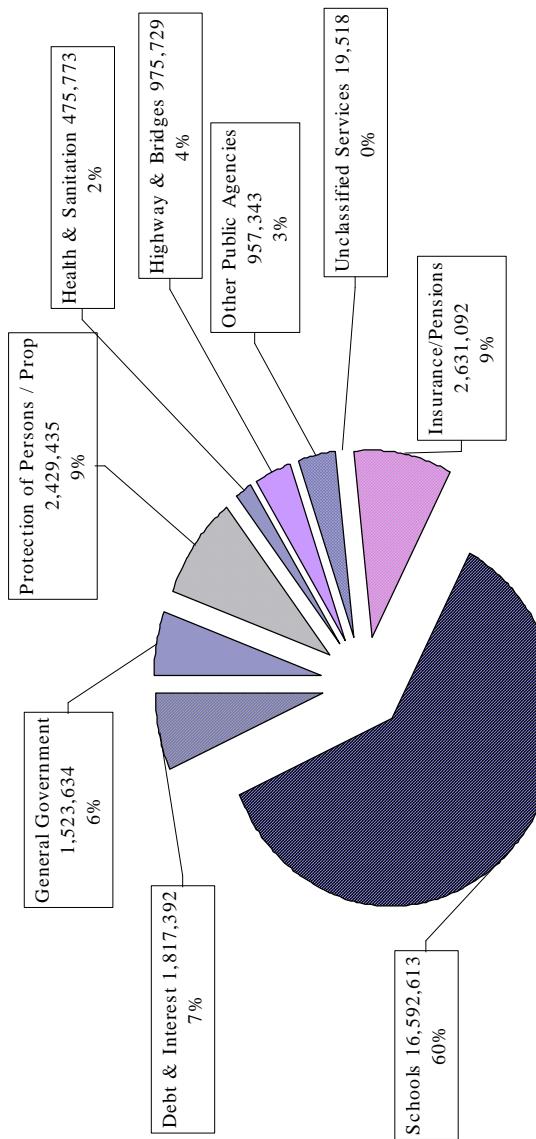
## Tax Impact of Debt Service on a \$895,200 Property



## Town of Dover Levy Capacity



## FY 2009 APPROPRIATION BY PURPOSE



## **Capital Budget Committee**

The Capital Budget Committee's annual responsibility is to "prepare a capital budget program for use by the Warrant Committee, the voters, and other Town Boards and officials."

The Committee prepared its FY08 capital budget recommendation during the fall of 2007 and winter of 2008. In addition, the Committee requested from each department a five-year capital budget outlook.

In March 2008, the Committee approved recommended expenditures totaling \$402,273, an increase of 36% over FY08. Not included in this number is Article 13. For FY09 there were four articles that were reviewed by the Capital Budget Committee that are not included in Article 5. Of the 11 requests approved for FY09, two represent 50% of the requests and six represent approximately 81% of total requests.

The following table lists the requests received from Town boards and departments. For FY09 only, both the requests, a description of the requests, and the Capital Budget Committee's recommendations are shown. The projected capital budget items for FY10-13 also appear. The Capital Budget recommendation for Article 13 is presented after the article.

The Capital Budget Committee wishes to thank all the Town boards and departments for their cooperation in submitting timely budget requests, supplying additional information as requested and meeting, when necessary, with Committee members at review sessions.

Respectfully submitted,

Peter Mitchell, Chairman

David Melville, Member-at-Large

Dickson Smith, Member-at-Large

Carol Lisbon, Board of Selectmen

Sharon Grant, Long Range Planning Committee

Allen Goldberg, Warrant Committee

David Stapleton, Warrant Committee

## Capital Budget Committee

Department	Requested	FY09	Recommended	FY10	FY11	FY12	FY13
Cemetery							\$0
New Mower		\$13,623		\$0	\$0	\$0	\$0
Council on Aging	0	0	0	0	0	0	0
<b>Fire Department/Ambulance</b>							
Replace Command Car (1999)	0	0	42,000	0	0	0	0
Self Contained Breathing Apparatus (SCBA)	0	0	50,000	0	0	0	0
Ladder Truck	0	0	0	0	0	0	780,000
<b>Highway Department</b>							
Front-end Loader	118,000	118,000	0	0	0	0	0
Pickup Truck (H-1) w/plow	33,000	33,000	0	0	0	0	0
Two trash containers: transfer station	33,000	33,000	0	0	0	0	0
Two trash containers: transfer station	0	0	50,000	0	0	0	0
Two 1-ton dump truck	0	0	0	0	0	75,000	0
Fuel depot - tanks, pumps, etc.	0	0	0	0	0	0	100,000

Department		FY09	FY09	Recommended	FY10	FY11	FY12	FY13
<b>Historical Society</b>		0	0	0	0	0	0	0
<b>Library</b>								
Update Phone System		7,000	7,000	0	0	0	0	0
Server		0	0	12,000	0	0	0	0
Projection System		0	0	0	8,000	0	0	0
Upgrade workroom furniture		0	0	0	0	7,000	0	0
Children's room display/shelving		0	0	0	0	0	8,000	
<b>Park &amp; Recreation</b>								
Tractor (large mower)		24,000	24,000	0	0	0	0	0
Sign		0	0	6,500	0	0	0	0
Truck (large)		0	0	45,000	0	0	0	0
Cary Park Renovation (Turf)		0	0	1,300,000	0	0	0	0
Tractor (large mower)		0	0	0	32,000	0	0	0
Re-Paint Cary Park Tennis Courts		0	0	0	16,000	0	0	0
Pickup truck		0	0	0	0	30,000	0	0
Tractor (large mower)		0	0	0	0	0	34,000	
<b>Police Department</b>								
Patrol Vehicles (2)		60,700	30,350	62,500	64,400	66,400	66,500	
Dispatch Console & Control Station		0	0	35,000	0	0	0	0

Department		FY09	FY09	FY10	FY11	FY12	FY13
	Requested	Recommended					
Dress Uniforms	0	0	0	10,500	0	0	0
Repeater/Comparator	0	0	0	0	16,500	0	0
Radar trailer	0	0	0	0	0	12,000	0
<b>School Committee</b>							
Replacement of computer tech. equip.	80,000	80,000	45,000	42,000	50,000	50,000	50,000
Repaint Chickering School	0	0	50,000	0	0	0	0
Phone system to VOIP	0	0	20,000	0	0	0	0
Replace Bldg. systems	0	0	80,000	0	0	0	0
<b>Selectman</b>							
Town House: Copier	8,500	8,500	0	0	0	0	0
Protective Serv. Agencies Bldg	0	0	0	0	0	0	0
- Paint exterior & Siding repair	30,000	30,000	0	0	0	0	0
Town House							
- Replace copper roof valleys & drip edge	25,000	25,000	0	0	0	0	0
Caryl School Bldg. maintenance	50,000	0	0	0	0	0	0
Library: Replace upper windows (14)	0	0	30,000	0	0	0	0
Police Station: Hold cell/booking area retrofit	0	0	20,000	0	0	0	0
Building Maintenance truck	0	0	18,000	0	0	0	0
Highway generator replacement	0	0	60,000	0	0	0	0

Department		FY09	Requested	Recommended	FY10	FY11	FY12	FY13
Town House paint Great Hall ceiling		0	0	0	9,000	0	0	0
Fire Station paint garage floor & walls		0	0	0	7,500	0	0	0
Town House copier		0	0	0	0	9,000	0	0
Protective Serv. Agencies Bldg: Dispatch reconfiguration		0	0	0	0	0	150,000	
<b>Town Clerk</b>								
Election Equipment		0	0	11,000	0	0	0	0
<b>Total: (Article 5)</b>		<b>\$482,823</b>	<b>\$402,473</b>	<b>\$1,877,000</b>	<b>\$249,400</b>	<b>\$253,900</b>	<b>\$1,202,500</b>	
<b>Article 13</b>		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand Total:</b>		<b>\$682,823</b>	<b>\$602,473</b>	<b>\$1,877,000</b>	<b>\$249,400</b>	<b>\$253,900</b>	<b>\$1,202,500</b>	

**Article 1.** (Selectmen) To hear and act on the various reports of the various committees:

- (a) As contained in the printed 2007 Annual Report; and
- (b) Any other reports submitted to the voters by the Town Committees.

THE WARRANT COMMITTEE RECOMMENDS THAT THE VARIOUS REPORTS BE CALLED OVER BY THE CLERK SO THAT ANY VOTER WHO DESIRES TO OBJECT TO ANY OF THE REPORTS MAY SO SIGNIFY.

THE WARRANT COMMITTEE FURTHER RECOMMENDS THAT IF THERE ARE NO OBJECTIONS, THE REPORTS AS PRINTED IN THE TOWN REPORT AND IN THIS BLUE BOOK BE ACCEPTED AND PLACED ON FILE.

**Article 2.** (Assessors) To see if the Town will vote to accept the provisions of Chapter 73, Section 4, of the Acts of 1986 as amended by Chapter 126 of the Acts of 1988, in order to allow an additional real estate tax exemption of up to 100 percent in Fiscal Year 2009 for those who qualify for an exemption under Chapter 59, Section 5, Clauses 17D, 22, 22A, 22B, 22C, 22D, 22E, 37A, or 41C of the Massachusetts General Laws; or take any other action relative thereto.

**This article will allow an additional real estate tax exemption for those disabled veterans, blind and elderly people who meet certain qualifications.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

**Article 3.** (Selectmen) To see if the Town will set the salaries for its elected officials for the ensuing fiscal year; or take any other action relative thereto

		<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09 (R)</b>
1.	Board of Selectmen				
a.	Chairman	\$200	\$200	\$200	\$200
b.	Clerk	150	150	150	150
c.	Other Member	100	100	100	100
2.	Assessors				
a.	Chairman	400	400	400	400
b.	Other Member (each)	350	350	350	350
3.	Town Clerk	47,403	48,875	50,927	52,555
4.	Planning Board				
a.	Chairman	100	100	100	100
b.	Other Member (each)	50	50	50	50
5.	Constables (3) (each)	150	150	150	150
6.	Board of Health				
a.	Chairman	150	150	150	150
b.	Other Member (each)	100	100	100	100

**R** = Recommended

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THE WARRANT COMMITTEE RECOMMENDS THAT  
THE SALARIES SHOWN AS “FY09(R)” BE ADOPTED.

**Article 4.** (Selectmen) To see what sum the Town will raise and appropriate for salaries and expenditures by departments, officers, boards, and committees of the Town for the ensuing fiscal year; to determine whether the money shall be included in the tax levy, transferred from available funds, or provided by any combination of these methods; or take any other action relative thereto.

## **ARTICLE 4**

DEPARTMENT		FY 2006	FY 2007	FY 2007	FY 2008	FY 2009	FY 08/FY09
		EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED	% CHANGE
<b>GENERAL GOVERNMENT</b>							
301	MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00%
131	WARRANT COMMITTEE	4,151.00	5,953.00	0.00	4,655.00	4,665.00	0.00%
122	SELECTMEN						
	SALARIES	163,337.00	172,791.70	-0.01	188,716.00	215,165.00	14.02%
	EXPENSES	23,648.00	16,938.02	-0.37	26,730.00	28,254.00	5.70%
	<b>TOTAL</b>	186,985.00	189,729.72	-0.05	215,446.00	243,419.00	12.98%
192	TOWN HOUSE EXPENSES	41,955.22	41,264.60	-0.30	59,373.00	59,790.00	0.70%
199	BUILDING MAINTENANCE						
	SALARIES	130,982.97	138,226.44	-0.03	153,633.00	157,213.00	2.33%
	EXPENSES	73,968.79	96,222.51	0.20	78,600.00	79,900.00	1.65%
	<b>TOTAL</b>	204,951.76	234,448.95	0.05	232,233.00	237,113.00	2.10%
129	COPY/POSTAGE	24,487.79	24,794.32	-0.05	28,070.00	27,370.00	(2.49%)

DEPARTMENT	EXPENDED	FY 2006	FY 2007	FY 2007	Variance	APPROVED	FY 2008	FY 2009	FY08/FY09	% CHANGE
151 LAW	144,681.54	183,745.99	0.02	180,000.00		180,000.00		180,000.00		0.00%
135 TOWN ACCOUNTANT										
SALARIES	104,007.21	100,448.48	-0.09	117,668.00		119,318.00		114,523.00		1.40%
EXPENSES	21,557.87	21,856.60	-0.08	24,980.00		25,575.00		27,825.00		2.38%
TOTAL	125,565.08	122,305.08	-0.09	142,648.00		144,893.00		142,350.00		1.57%
141 ASSESSOR										
SALARIES	99,173.72	103,308.03	0.00	109,187.00		114,523.00		114,523.00		4.89%
EXPENSES	22,796.78	27,047.44	0.00	26,275.00		27,825.00		27,825.00		5.90%
TOTAL	121,970.50	130,355.47	0.00	135,462.00		142,350.00		142,350.00		5.08%
145 TREASURER/COLLECTOR										
SALARIES	134,767.01	138,915.71	-0.03	143,403.00		152,023.00		152,023.00		6.01%
EXPENSES	21,865.00	22,605.89	-0.21	27,566.00		28,971.00		28,971.00		5.10%
TOTAL	156,632.01	161,521.60	-0.06	170,969.00		180,994.00		180,994.00		5.86%
155 DATA PROCESSING										
SALARIES	32,063.86	33,979.42	0.00	36,376.00		38,568.00		38,568.00		6.03%
EXPENSES	35,806.16	31,714.47	-0.29	52,243.00		53,848.00		53,848.00		3.07%
TOTAL	67,870.02	65,693.89	-0.17	88,619.00		92,416.00		92,416.00		4.28%

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009		FY08/FY09	
	EXPENDED	EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED	%	CHANGE		
161 TOWN CLERK										
SALARIES	48,612.82	50,118.54	0.00	52,207.00	53,870.00		3.19%			
EXPENSES	8,264.52	9,076.48	-0.01	9,390.00	9,595.00		2.18%			
TOTAL	56,877.34	59,195.02	0.00	61,597.00	63,465.00		3.03%			
162 ELECTION/REGISTRATION										
SALARIES	15,967.80	16,326.94	-0.34	26,379.00	28,921.00		9.64%			
EXPENSES	5,362.15	8,067.02	-0.05	8,515.00	10,210.00		19.91%			
TOTAL	21,329.95	24,393.96	-0.27	34,894.00	39,131.00		12.14%			
175 PLANNING BOARD										
SALARIES	82,125.47	54,670.50	-0.37	50,901.00	27,006.00		(46.94%)			
EXPENSES	4,926.70	14,107.89	1.76	30,557.00	34,110.00		11.63%			
TOTAL	87,052.17	68,778.39	-0.25	81,458.00	61,116.00		(24.97%)			
411 ENGINEERING										
SELECTMEN	39,823.15	41,012.77	0.00	42,441.00	43,842.00		3.30%			
PLANNING BOARD	3,040.00	4,020.00	0.31	3,070.00	3,070.00		0.00%			
TOTAL	42,863.15	45,032.77	0.02	45,511.00	46,912.00		3.08%			
<b>GENERAL GOVERNMENT TOTAL</b>	<b>1,287,372.53</b>	<b>1,357,212.76</b>	<b>-0.06</b>	<b>1,480,935.00</b>	<b>1,523,634.00</b>		<b>2.88%</b>			

DEPARTMENT		FY 2006		FY 2007		FY 2008		FY 2009		FY08/FY09 % CHANGE
		EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED	%			
<b>PROTECTION OF PERSONS / PROP.</b>										
201	POLICE									
	SALARIES	1,272,174.95	1,294,607.27	-0.01	1,395,171.00	1,494,032.00		7.09%		
	EXPENSES	63,409.15	68,935.83	-0.09	78,925.00	81,950.00		3.83%		
	OUT OF STATE TRAVEL	1,000.00	103.83	-0.90	1,000.00	1,000.00		0.00%		
	TOTAL	1,336,584.10	1,363,646.93	-0.01	1,475,096.00	1,576,982.00		6.91%		
299	PROTECTIVE AGENCY BLDG.									
		54,819.77	65,980.77	0.00	74,375.00	76,332.00		2.63%		
292	ANIMAL CONTROL									
	SALARIES	15,019.04	17,128.80	0.00	17,853.00	18,427.00		3.22%		
	EXPENSES	1,624.63	3,446.23	0.17	2,950.00	5,500.00		86.44%		
	TOTAL	16,643.67	20,575.03	0.02	20,803.00	23,927.00		15.02%		
220	FIRE									
	SALARIES	245,453.96	246,470.37	-0.12	297,212.00	313,166.00		5.37%		
	EXPENSES	46,243.18	57,379.03	0.24	56,450.00	65,450.00		15.94%		
	TOTAL	291,697.14	303,849.40	-0.07	353,662.00	378,616.00		7.06%		
231	AMBULANCE									
	SALARIES	84,875.21	92,676.86	-0.09	105,170.00	108,597.00		3.26%		

DEPARTMENT	FY 2006			FY 2007			FY 2008			FY 2009			FY08/FY09		
	EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED	% CHANGE	APPROVED	REQUESTED	% CHANGE	APPROVED	REQUESTED	% CHANGE	APPROVED	REQUESTED	% CHANGE
241 BUILDING INSPECTOR															
SALARIES	33,524.69	36,477.41	0.12	34,800.00	43,300.00	24.43%									
EXPENSES	118,399.90	129,154.27	-0.04	139,970.00	151,897.00	8.52%									
TOTAL															
291 EMERGENCY MANAGEMENT															
SALARIES	2,503.21	1,467.54	-0.23	1,982.00	2,046.00	3.23%									
EXPENSES	788.57	614.50	-0.43	1,072.00	1,070.00	(0.19%)									
TOTAL	3,291.78	2,082.04	-0.30	3,054.00	3,116.00	2.03%									
171 CONSERVATION COMMISSION															
SALARIES	26,482.00	27,427.00	0.00	28,616.00	29,541.00	3.23%									
EXPENSES	23,379.62	31,626.19	0.11	28,588.00	28,588.00	0.00%									
TOTAL	49,861.62	59,053.19	0.05	57,204.00	58,129.00	1.62%									
176 BOARD OF APPEALS															
SALARIES	979.02	712.88	-0.73	2,786.00	2,875.00	3.19%									

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009		FY08/FY09	
	EXPENDED	EXPENDED	EXPENDED	Variance	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	
EXPENSES	989.46	561.00	-0.51	1,146.00	1,500.00	1,500.00	1,500.00	1,500.00	30.89%	
TOTAL	1,968.48	1,273.88	-0.67	3,932.00	4,375.00	4,375.00	4,375.00	4,375.00	11.27%	
294 CARE OF TREES										
SALARIES	6,806.00	7,045.00	0.00	7,313.00	7,547.00	7,547.00	7,547.00	7,547.00	3.20%	
EXPENSES	62,341.68	66,194.90	0.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	0.00%	
TOTAL	69,147.68	73,239.90	0.00	73,813.00	74,047.00	74,047.00	74,047.00	74,047.00	0.32%	
295 TREE COMMITTEE										
	2,125.80	190.00	-0.92	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	
<b>PROTECTION OF PERSONS AND PROPERTY TOTAL</b>		<b>2,014,307.48</b>	<b>2,092,018.84</b>	<b>-0.02</b>	<b>2,280,447.00</b>	<b>2,429,435.00</b>	<b>2,429,435.00</b>	<b>6.53%</b>		
<b>HEALTH AND SANITATION</b>										
433 GARBAGE DISPOSAL										
	17,200.00	17,200.00	0.00	17,200.00	17,200.00	17,200.00	17,200.00	17,200.00	0.00%	
439 SOLID WASTE										
SALARIES	48,470.17	52,679.12	0.00	55,653.00	57,322.00	57,322.00	57,322.00	57,322.00	3.00%	
EXPENSES	308,551.28	322,574.05	0.00	296,557.00	296,632.00	296,632.00	296,632.00	296,632.00	0.03%	
TOTAL	357,021.45	375,253.17	0.00	352,210.00	353,954.00	353,954.00	353,954.00	353,954.00	0.50%	

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009		FY08/FY09 % CHANGE
	EXPENDED	EXPENDED	Variance	APPROVED	APPROVED	REQUESTED			
450 TOWN WATER									
SALARIES	5,367.48	5,529.12	0.00	5,711.00	5,870.00				2.78%
EXPENSES	9,815.14	6,942.83	-0.54	16,313.00	16,560.00				1.51%
TOTAL	15,182.62	12,471.95	-0.39	22,024.00	22,430.00				1.84%
519 BOARD OF HEALTH									
SALARIES	27,099.72	32,811.04	0.00	35,433.00	36,477.00				2.95%
EXPENSES	30,953.06	33,964.97	-0.12	43,834.00	45,712.00				4.28%
TOTAL	58,052.78	66,776.01	-0.06	79,267.00	82,189.00				3.69%
<b>HEALTH AND SANITATION TOTAL</b>	<b>447,456.85</b>	<b>471,701.13</b>	<b>-0.03</b>	<b>470,701.00</b>	<b>475,773.00</b>				<b>1.08%</b>
<b>HIGHWAY AND BRIDGES</b>									
422 MAINTENANCE									
SALARIES	358,629.47	369,691.90	-0.01	394,513.00	394,506.00				(0.00%)
EXPENSES	123,487.42	159,922.88	0.19	136,721.00	155,056.00				13.41%
OUT OF STATE TRAVEL	60.00	0.00	0.00	0.00	0.00				0.00%
TOTAL	482,176.89	529,614.78	0.04	531,234.00	549,562.00				3.45%

DEPARTMENT	EXPENDED	FY 2006	FY 2007	FY 2007	Variance	APPROVED	FY 2008	FY 2009	FY08/FY09	
									REQUESTED	% CHANGE
423 SNOW AND ICE SALARIES		52,739.79	46,105.89	-0.10	51,000.00	51,000.00			0.00%	
EXPENSES TOTAL		241,863.54 294,603.33	208,733.52 254,839.41	1.64 0.96	79,000.00 130,000.00	111,498.00 162,498.00			41.14% 25.00%	
424 STREET LIGHTING		14,486.94	14,429.93	-0.22	18,415.00	17,831.00			(3.17%)	
425 TOWN GARAGE		53,113.36	61,184.94	-0.03	61,647.00	66,838.00			8.42%	
428 TARVIA/PATCHING		168,074.00	179,000.00	0.00	179,000.00	179,000.00			0.00%	
<b>HIGHWAY AND BRIDGES TOTAL</b>		<b>1,012,454.52</b>	<b>1,039,069.06</b>	<b>0.16</b>	<b>920,296.00</b>	<b>975,729.00</b>			<b>6.02%</b>	
<b>OTHER PUBLIC AGENCIES</b>										
194 ENERGY COORDINATOR		60.20	75.00	0.00	100.00	100.00			0.00%	
491 CEMETERY SALARIES		55,360.99	59,912.44	0.01	64,022.00	67,692.00			5.73%	

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009		FY08/FY09	
	EXPENDED	EXPENDED	EXPENDED	Variance	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	
EXPENSES	20,742.39	19,168.01	-0.04	20,642.00	22,088.00		22,088.00		7.01%	
TOTAL	76,103.38	79,080.45	0.00	84,664.00	89,780.00		89,780.00		6.04%	
541 COUNCIL ON AGING										
SALARIES	47,762.90	54,119.04	-0.02	59,172.00	60,217.00		60,217.00		1.77%	
EXPENSES	8,272.00	14,256.30	0.00	14,272.00	20,561.00		20,561.00		44.07%	
TOTAL	56,034.90	68,375.34	-0.02	73,444.00	80,778.00		80,778.00		9.99%	
610 LIBRARY										
SALARIES	260,056.60	275,454.35	0.00	282,855.00	315,855.00		315,855.00		11.67%	
EXPENSES	102,490.89	109,046.57	-0.03	116,040.00	136,058.00		136,058.00		17.25%	
TOTAL	362,547.49	384,500.92	-0.01	398,895.00	451,913.00		451,913.00		13.29%	
650 PARKS AND RECREATION										
SALARIES	240,471.39	248,845.28	-0.03	267,125.00	273,201.00		273,201.00		2.27%	
EXPENSES	56,203.90	61,443.42	-0.03	59,534.00	61,358.00		61,358.00		3.06%	
TOTAL	296,675.29	310,288.70	-0.03	326,659.00	334,559.00		334,559.00		2.42%	
<b>OTHER PUBLIC AGENCIES TOTAL</b>	<b>791,421.26</b>	<b>842,320.41</b>	<b>-0.01</b>	<b>883,762.00</b>	<b>957,130.00</b>		<b>957,130.00</b>		<b>8.30%</b>	

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009		FY 08/FY09	
	EXPENDED	EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED	% CHANGE			
<b>UNCLASSIFIED SERVICES</b>										
152 PERSONNEL COMMITTEE	0.00	250.00	-0.51	510.00	510.00		0.00%			
178 DOVER HOUSING PARTNERSHIP	40,076.00	0.00	-1.00	1,515.00	1,515.00		0.00%			
195 TOWN REPORT	9,029.08	9,919.35	-0.09	10,930.00	11,509.00		5.30%			
543 VETERANS	1,000.00	1,000.00	-0.50	2,000.00	2,000.00		0.00%			
691 HISTORICAL COMMISSION	579.08	191.89	-0.87	1,484.00	1,484.00		0.00%			
692 MEMORIAL DAY	2,103.90	2,158.60	-0.14	2,500.00	2,500.00		0.00%			
<b>UNCLASSIFIED SERVICES TOTAL</b>	<b>52,788.06</b>	<b>13,519.84</b>	<b>-0.28</b>	<b>18,939.00</b>	<b>19,518.00</b>		<b>3.06%</b>			
<b>INSURANCE</b>										
912 WORKERS COMPENSATION	53,411.56	61,831.19	-0.30	92,488.00	74,520.00		(19.43%)			

DEPARTMENT	FY 2006		FY 2007		FY 2008		FY 2009	FY08/FY09 % CHANGE
	EXPENDED	EXPENDED	EXPENDED	Variance	APPROVED	REQUESTED		
914 GROUP INSURANCE	1,039,578.43	1,158,357.77	-0.24	1,402,133.00	1,583,110.00		12.91%	
916 MEDICARE/FICA	95,102.53	93,849.24	-0.10	107,735.00	114,150.00		5.95%	
950 OTHER INSURANCE	105,332.20	120,677.96	-0.17	138,937.00	129,682.00		(6.66%)	
<b>INSURANCE-SUB-TOTAL</b>	<b>1,293,424.72</b>	<b>1,434,716.16</b>	<b>-0.23</b>	<b>1,741,293.00</b>	<b>1,901,462.00</b>		<b>9.20%</b>	
PENSIONS								
911 NORFOLK COUNTY RETIREM.	532,892.00	615,313.00	0.00	628,993.00	729,630.00		16.00%	
<b>INSURANCE/PENSIONS TOTAL</b>	<b>1,826,316.72</b>	<b>2,050,029.16</b>	<b>-0.17</b>	<b>2,370,286.00</b>	<b>2,631,092.00</b>		<b>11.00%</b>	
SCHOOLS								
600 DOVER SCHOOL OPERATING	6,319,052.00	6,745,597.00	-0.11	7,759,641.00	7,737,675.00		(0.28%)	
601 DOVER'S SHARE REGIONAL -- OPERATING ASSESSMENT	6,758,726.00	6,796,902.00	0.00	7,472,389.00	8,015,650.00		7.27%	

DEPARTMENT	FY 2006 EXPENDED	FY 2007 EXPENDED	FY 2007 Variance	FY 2008 APPROVED	FY 2009 REQUESTED	FY 08/FY 09 % CHANGE
DEBT ASSESSMENT	864,118.00	0.00	809,892.00	818,002.00	1,00%	
TOTAL	7,661,020.00	0.00	8,282,281.00	8,833,652.00	6.66%	
602 MINUTEMAN VOCATIONAL	73,159.00	82,641.00	0.00	63,699.00	21,286.00	(66.58%)
<b>SCHOOLS TOTAL</b>	<b>13,150,937.00</b>	<b>14,489,258.00</b>	<b>-0.05</b>	<b>16,105,621.00</b>	<b>16,592,613.00</b>	<b>3.02%</b>
<b>MATURING DEBT AND INTEREST</b>						
710 MATURING DEBT PRINCIPAL	1,260,400.36	1,155,400.36	0.00	1,155,401.00	1,165,401.00	0.87%
751 MATURING DEBT INTEREST	768,187.54	732,097.54	0.00	696,274.00	642,991.00	(7.65%)
759 BANK CHARGES	5,035.70	2,621.94	-0.80	11,000.00	9,000.00	(18.18%)
<b>DEBT &amp; INTEREST TOTAL</b>	<b>2,033,623.60</b>	<b>1,890,119.84</b>	<b>-0.01</b>	<b>1,862,675.00</b>	<b>1,817,392.00</b>	<b>(2.43%)</b>
<b>TOWN BUDGET GRAND TOTAL</b>	<b>\$22,616,678.02</b>	<b>\$24,245,249.04</b>	<b>-\$0.05</b>	<b>\$26,393,662.00</b>	<b>\$27,422,316.00</b>	<b>3.90%</b>

**Article 5.** (Selectmen) To see what sums the Town will raise and appropriate for the various capital purposes listed below; to determine whether the money shall be included in the tax levy, transferred from available funds, borrowed, or provided by any combination of these methods; or take any other action relative thereto:

1. Cemetery Commission

a. New Mower	\$13,623
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**This request covers the replacement of a 21-year-old mower.**

*The Capital Budget Committee recommends approval of \$13,623 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$13,623 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A NEW MOWER.

2. Highway Department

a. Front-end Loader	\$118,000
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**This request covers the replacement of the 1988 front-end loader, used almost daily by the Highway, Cemetery, and Parks & Recreation departments throughout the year. The current loader requires at least \$37,000 of repair work, with more projected if it is not replaced.**

*The Capital Budget Committee recommends approval of \$118,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$118,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A FRONT-END LOADER.

b. Pickup Truck (H-1) with Plow	\$33,000
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**This request covers the replacement of the 1997 truck that has approximately 100,000 miles on it. It is used for snow plowing as well as year-round daily transport and work activities. This item was requested for FY08 replacement,**

**but was moved to FY09 at the request of the Capital Budget Committee.**

*The Capital Budget Committee recommends approval of \$33,000 for this purpose.*

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$33,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A PICK UP TRUCK AND PLOW.**

c. Two Trash Containers: Transfer Station \$33,000

**This request covers the replacement of two trash-compacting containers at the Transfer Station. There are currently four containers used to collect trash and all are over 20 years old. These containers are used to transport trash to the Wheelabrator Disposal Facility in Millbury, MA. As a result of their exposure to road salt and water, the containers have seriously deteriorated even with metal patching. The plan is to replace two in FY09 and two in FY10.**

*The Capital Budget Committee recommends approval of \$33,000 for this purpose.*

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$33,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TWO TRASH-COMPACTING CONTAINERS FOR THE TRANSFER STATION.**

3. Town Library

a. Update Phone System \$7,000

**This request is to replace the older generation library telephone system, which dates back more than 20 years. The current single-line system does not allow for intercom communication among the Children's Room downstairs, the first floor general library desk, and staff members researching items for patrons in the book shelves. This updated multi-line system provides floor-to-floor communications and wireless handset connectivity, thus enhancing security**

**throughout the library.**

*The Capital Budget Committee recommends approval of \$7,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$7,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A NEW LIBRARY TELEPHONE SYSTEM.

4. Park & Recreation Commission

a. Tractor (Large Mower) \$24,000

**This request is to replace an existing tractor that was purchased in 1999 and has exceeded its useful life. This equipment is used for field maintenance, mowing, snow removal, and general maintenance work.**

*The Capital Budget Committee recommends approval of \$24,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$24,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF THE NEW TRACTOR FOR THE LARGE MOWER.

b. Signage

**This request has been withdrawn.**

5. Police Department

a. Patrol Vehicle (1) \$30,350

**The Police Department requested replacement of two of its six patrol vehicles. At the May 2007 Town Meeting, the Town approved purchasing two replacement patrol vehicles in FY08. The Capital Budget Committee and Warrant Committee recommended at that Town Meeting replacing**

**patrol vehicles on an alternating basis: one vehicle one year and two vehicles the next. Following this recommendation, FY09 is a one-patrol vehicle replacement year. Maintenance costs and performance reports will be reviewed annually to monitor the effect of this alternating cycle.**

*The Capital Budget Committee recommends approval of \$30,350 for this purpose.*

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,350 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF ONE NEW POLICE PATROL CAR.**

6. Dover School Committee

a. Computer Technology Equipment \$80,000

**This request is for the annual procurement and replacement of a limited number of classroom personal computers, printers, servers and related software. This request is based upon the year 2006 Town vote to replace technology equipment at an annual rate of 20% instead of a complete replacement every five years, which would create an enormous single capital budget expense for the Town. This request keeps the Chickering School's computer technology current.**

*The Capital Budget Committee recommends approval of \$80,000 for this purpose.*

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$80,000 BE RAISED AND APPROPRIATED FOR THE UPGRADE AND REPLACEMENT FOR COMPUTER EQUIPMENT AND RELATED NETWORK INFRASTRUCTURE.**

7. Board of Selectmen

a. Town House Copier	\$8,500
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**This request covers the replacement of an 8-year-old copier that has experienced significant repair and downtime. The replacement is part of the Town's copier rotation plan.**

*The Capital Budget Committee recommends approval of \$8,500 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$8,500 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A COPIER FOR THE TOWN HOUSE.

b. Protective Agencies Building Exterior Painting & Siding Repair	\$30,000
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**This request covers the painting of the police and fire stations and the repair of damaged siding. The original part of the building has not been painted since 1996. The 1998 addition has never been painted. This is part of the Town's building maintenance plan.**

*The Capital Budget Committee recommends approval of \$30,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,000 BE RAISED AND APPROPRIATED FOR THE EXTERIOR PAINTING AND SIDING REPAIR TO THE PROTECTIVE AGENCIES BUILDING.

c. Town House Copper Roof Valleys & Drip Edge Replacement	\$25,000
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**This request covers the repair and replacement of the copper flashing and installation of a snow and ice shield on the Town House roof. The current copper has many pinhole leaks, has not been replaced in decades, and can no longer be patched.**

*The Capital Budget Committee recommends approval of \$25,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$25,000 BE RAISED AND APPROPRIATED FOR THE REPAIR AND REPLACEMENT OF THE COPPER FLASHING AND THE INSTALLATION OF A SNOW AND ICE SHIELD ON THE TOWN HOUSE ROOF.

d. Caryl School Building Maintenance

**This request covers the replenishment of the special Caryl School Maintenance Fund established by Town Meeting in May, 2004. These funds are used to cover emergency or short-term maintenance required at the Caryl School Building. Since inception of this fund, \$95,000 has been approved at Town Meetings. The balance in the fund as of 3/18/08 was \$68,265, so no additional funds are being requested at this time. However, should expenditures occur this spring, funds will be requested to bring the balance back to its target funding level of \$50,000.**

*The Capital Budget Committee recommends that no additional funds be raised for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT NO ADDITIONAL FUNDS BE RAISED FOR CARYL SCHOOL BUILDING MAINTENANCE.

**Article 6.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money for the purpose of funding an unemployment compensation fund as authorized by Chapter 40, Section 5E, of the Massachusetts General Laws; or take any other action relative thereto.

**In order to replenish the Unemployment Compensation Fund and to cover expected claims for FY08, the Board of Selectmen is requesting that \$10,000 be added to the existing fund.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$10,000 BE RAISED AND APPROPRIATED FOR THE PURPOSES OF THIS ARTICLE.

**Article 7.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to provide for the payment of accumulated sick leave to retired police officers as authorized by Chapter 375 of the Acts of 1984; or take any other action relative thereto.

**This article provides for the accumulated sick leave for retiring police officers. The current balance of the fund is \$53,841 and the Board of Selectmen is requesting that \$10,000 be added to the existing fund to maintain a balance sufficient to meet future demands.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$10,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

**Article 8.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, borrow, or provide by any combination of these methods, a sum of money for the purpose of highway construction, reconstruction and other improvements under the authority of the Massachusetts General Laws as funded by various state budgets; and to authorize the Selectmen to enter into contracts, apply for, and accept, expend, and borrow in anticipation of state aid for such projects; or take any other action relative thereto.

**This article authorizes the Board of Selectmen to access Chapter 90 Highway Funds from the Commonwealth and requires no financial expenditure at this time.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

**Article 9.** (Selectmen) To see if the Town will vote pursuant to Chapter 44, Section 53E ½, of the Massachusetts General Laws to authorize the use of revolving fund accounts for the following boards or departments, and that unless otherwise amended by Town Meeting, such accounts shall not exceed the following amounts for Fiscal Year 2009:

1. Building Department

a.	Gas Inspector	\$5,100
b.	Plumbing Inspector	\$16,900
c.	Wiring Inspector	\$22,000

2. Board of Health

a.	Perk and deep hole inspection and permitting	\$40,000
b.	Septic inspection and permitting	\$40,000
c.	Well inspection and permitting	\$15,000
d.	Swimming pool inspection and permitting	\$10,000

3. Dover School Committee

a.	School instrumental music	\$35,000
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4. Building Maintenance Department \$5,000

5. Library

a.	Materials replacement	\$5,000
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and further, that the fees received in connection with these programs be credited to the respective accounts and that the respective board or department be authorized to make expenditures from these accounts in accordance with Chapter 44, Section 53E ½, of the Massachusetts General Laws; or take any other action relative thereto.

**These revolving fund accounts were established by vote of Town Meetings in 1993 (Board of Health), 1994 (Dover School Committee), 1995 (Building Department), and 2002 (Building Maintenance). This year's request permits departments to maintain the same level of funding for all of these revolving accounts.**

**This year, the Library is requesting the establishment of a revolving fund. Monies specifically collected by the Library for the replacement of damaged or lost library materials (such as reading materials or audio-visual materials) from the Library patrons will be directly credited to this fund.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.**

**Article 10.** (Planning Board) To see if the Town will vote to amend the Zoning Bylaws by adding a new paragraph 185-41.1, entitled “Open Space Preservation”, which would provide that any developer of a parcel or contiguous parcels of land in a R-1 or R-2 zoning district may voluntarily apply for a special permit from the Planning Board, as a preliminary step prior to approval of a definitive subdivision plan, which would authorize an open space residential development in lieu of a conventional subdivision development, to preserve at least 50% of the total site acreage as open space for conservation, agricultural, forestry, recreational or historical purposes, and would allow the Planning Board to condition or waive conventional subdivision requirements and authorize reductions in otherwise applicable dimensional requirements, provided however that no lot resulting from such subdivision will be less than one acre; or take any other action relative thereto.

**The purpose of this article, known as the Open Space Preservation, is to create a voluntary mechanism designed to preserve at least 50% of a residential development as permanently protected open space in order to retain viewsheds, wildlife habitat, scenic views and other natural resources. The bylaw will neither reduce nor increase the number of dwellings that would result from conventional development under existing Town bylaws and regulations. In addition, the bylaw requires that residential lots created under this bylaw shall not be less than 1 acre and shall have a minimum setback of 100 feet between any new house and the abutting property line. There is no minimum number of lots required to opt for a special permit under the bylaw. The full text of the bylaw and an executive summary are available at the Town Clerk’s Office, Planning Board’s Office, the Town Library and on line at <http://www.doverma.org/shorttermitems/ospbylaw.pdf>.**

THE WARRANT COMMITTEE, BY A VOTE OF 7-1, RECOMMENDS THAT THIS ARTICLE BE APPROVED.

The following is a dissenting opinion from a member of the Warrant Committee.

Although the Planning Board made significant changes to last year's proposal to address the more problematic aspects of its provisions, I am not persuaded that the passage of this article would contribute to the preservation of the attractive rural characteristics of this Town.

**Article 11.** (Selectmen) To see if the Town will vote to raise and appropriate, transfer from available funds, or provide by any combination of these methods, a sum of money to conduct a feasibility and schematic design of a revised layout for the dispatch area in the Protective Agencies Building; or take any other action relative thereto.

**The police operate the emergency communication center for the Town by receiving and responding to all emergency and non-emergency calls for police, fire and ambulance service. This article requests that the Town raise and appropriate \$30,000 for the purpose of conducting feasibility and schematic design of a revised layout for the dispatch area in the Protective Agencies Building.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,000 BE RAISED AND APPROPRIATED FOR THIS ARTICLE.

**Article 12.** (Dover Housing Partnership) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to subsidize the purchases by eligible buyers of affordable housing units at County Court Condominiums, subject to an adjustment of the future restricted resale price by a lower discount rate from the appraised value of the condominiums so subsidized; or take any other action relative thereto.

**The Dover Housing Partnership is requesting \$33,000 for maintaining the Town's existing affordable housing stock at County Court Condominiums. We are currently in year**

two of a three-year program to raise, in total, \$100,000 to be used for the purpose of maintaining affordable housing units at County Court Condominiums. These funds are necessary as the affordable program under which these units are governed, makes it almost impossible for first-time home buyers who qualify under the income requirements to obtain a mortgage for these units. The Commonwealth recognizes this issue and subsidizes qualified buyers, so long as its subsidy is matched by the Town. Upon the sale of these units, the subsidy remains with the affordable unit. The Dover Housing Partnership will administer this program.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$33,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

**Article 13.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money for the purpose of maintaining and repairing the Caryl School building, as necessary to ensure safety and to support building operations; or take any other action relative thereto.

**This article requests funding for masonry repairs needed at the Caryl School building. At the May 2007 Town Meeting, voters approved \$270,000 for roofing and masonry repairs at Caryl School based on selective repair of the roof (approximately 54%). During the more comprehensive analysis of the roof required in preparing the Request for Proposal for this work, it was discovered that the roof damage was much more extensive, especially on the flat roof areas of the 1931 link and east canopy sections. Given the Town's goal of "sealing" the building to prevent further deterioration on the interior due to water damage, it was decided to increase the area to be repaired to 89% of the total roof. Repairs were delayed until this spring because of the lengthy process involved in developing the bid documents and the resulting risk that an accelerated schedule in the fall might be negatively impacted by early winter weather. The repairs are scheduled to be completed by the end of May 2008 and will be funded by the \$270,000 approved at the May 2007 Town Meeting, together with the**

**\$75,000 remaining from a Capital Budget Appropriation for roof repairs approved at the May 2003 Town Meeting.**

Due to the increased area and cost of the roof repair, it was decided to defer the masonry repairs approved at the May 2007 Town Meeting until sufficient funding is approved and the results of the Dover Caryl School Building Committee (“DCCBC”) work are clearer. The current request for \$200,000 is based on observation of the conditions of the exterior brick masonry and steel lintels plus a 25% contingency. The scope of repairs is limited to critical stabilization issues and includes all architectural, design, oversight, and engineering fees as defined in our July 2007 contract with Mills Whitaker. As with the roofing project, the plan is to address the masonry problems as a whole, rather than piecemeal by using any monies that might remain after the roofing repairs are completed. It is the intent of the Board of Selectmen to make the masonry repairs in the spring of 2009 if it appears that the Caryl School will continue to be used for several years to come. Otherwise, it is the Warrant Committee’s expectation that the funds will be returned to the Town.

In the summer of 2007, the Board of Selectmen issued a new charge to the (DCCBC), which included the establishment of four subcommittees to revisit and expand the work that has been done over the past ten years. Over 30 committee members have been involved in this process since July. Interim reports of the subcommittees were presented to the DCCBC in March 2008 and are available on the Dover website. The DCCBC plan is to develop one or two scenarios to present to the townspeople in Fall 2008. By Spring 2009 the Board of Selectmen hopes that the scenarios and the citizens’ responses will provide an indication of the future of Caryl School so that a decision about proceeding with the masonry repairs can be made.

*The Capital Budget Committee recommends approval of \$200,000 for this purpose.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$200,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

**Article 14.** (Selectmen) To see if the Town will vote to authorize the Selectmen to petition the General Court for an Act to establish a Post-Retirement Insurance Liability Fund, into which the Town may appropriate funds to offset the anticipated cost of premium payments for or direct payments to be made to retired employees, and eligible spouses of or dependents of deceased employees of the Town; or take any action relative thereto.

**The Governmental Accounting Standards Board (GASB) in 2004, issued Statement Number 43 – *Financial Reporting for Postemployment Benefit Plans Other Than Pension Plans*, and Statement Number 45 – *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions*.** Under these statements all state and local governmental entities that provide other post employment benefits (OPED) are required to report the cost of these benefits on their financial statements.

The statements include postemployment health, prescription, drug dental and life insurance coverage for retirees; long-term care coverage, life insurance and death benefits that are *not* offered as part of a pension plan; and long-term disability insurance for employees. These benefits, referred to as OPED, are typically financed on a pay-as-you-go basis. The new standard introduces an accrual-basis accounting requirement, thereby recognizing the employer cost of postemployment benefits over an employee's career.

At this time, the *only* requirement for state and local governmental entities is to calculate the valuation of the post-employment benefit program. It is expected that at some point in the near future the town of Dover will be required to fund this outstanding liability.

**This article petitions the General Court of the Commonwealth of Massachusetts to allow the town to establish a**

**fund in expectation of this requirement. This article does not appropriate any funds for this account. It is expected that if this article is passed by Town Meeting, and if the Home-Rule petition is approved by the General Court, then requests will be made of future Town Meetings to begin funding this liability.**

**It is the belief of the Warrant Committee that it makes sense for Dover to begin funding this liability as soon as possible. While it may still be several years before the requirement to fund the outstanding liability is put in place, it would be prudent to begin addressing this liability.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.**

**Article 15.** (Open Space Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to revise the Open Space and Recreation Plan of 2003-2004 and to produce educational materials, including trail maps, for the general public and to expend funds for land stewardship needs as determined by the Open Space Committee; or take any other action relative thereto.

**The purpose of this article is to allocate funds to revise the Open Space and Recreation Plan of 2003–2004 and to produce educational materials for the public to use in accessing many of Dover’s natural resources.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$5,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 16.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to perform environmental monitoring and other professional services at the former Powissett Street landfill; or take any other action relative thereto.

**Although the Town closed its landfill on Powissett Street in 1987 and shifted solid waste disposal to the Dover Transfer**

**Station, the process of capping and completing the closure of the landfill took a number of years to complete. The Town remains obligated by the Massachusetts Department of Environmental Protection under Chapter 21 of the Massachusetts General Laws to maintain and monitor the site for a period of approximately 30 years. Among other things, the Town is required to monitor water quality at the former landfill and to perform ancillary engineering services as required. Over the years and under past warrant articles the Town has borrowed or appropriated funds to pay for this environmental monitoring, but these funds have been depleted. This article seeks \$11,000 to cover the costs of the required ongoing and ancillary engineering services at the landfill.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$11,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 17.** (Selectmen) To see if the Town will vote to authorize the Selectmen to designate a Board or Officer to issue permits to excavate trenches, pursuant to and as regulated by Chapter 82A of the Massachusetts General Laws and 520 CMR 14.00; or take any other action relative thereto.

**This is a mandated regulation by the Commonwealth of Massachusetts.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.**

**Article 18.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or borrow, or provide by any combination of these methods, a sum of money for architectural and engineering services to prepare preliminary designs for a community center; or take any other action relative thereto.

**As a result of last year's Town Meeting discussion and vote on Article 12, the Board of Selectmen formed sub-committees of the Dover Community Center Building Committee to study multiple issues related to the building of a com-**

munity center in Dover. These sub-committees (Alternative Sites Committee, Private-Public Partnership Committee, Gym/Physical Activities Committee, and the Great Room Committee) have submitted interim reports that suggest options at sites other than the Caryl School location. These options will require further study over the coming year. In order to know if any of these options are viable, monies will be needed to do preliminary research and designs and to develop possible scenarios to present to the Town. Last year's Article 12 limited funds to the Caryl School site. The \$75,000 is the same amount that was requested and approved last year in Article 12. If this year's Article 18 is approved, the \$75,000 from last year's Article 12 will be returned to the Town so that there is no net cost to the Town by passing this article.

**While the Warrant Committee did not support Article 12 at last year's Town Meeting, its objection was based not on the need for funds for design and engineering work, but instead, on its belief that the scope of Article 12 was too narrow. This article addresses those concerns.**

**THE WARRANT COMMITTEE RECOMMENDS THE SUM OF \$75,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 19.** (Personnel Board) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to fund an increase in the compensation for all Town employees with the exception of those employees covered by a collective bargaining agreement and those employed by the School Department in accordance with the Town's salary plan for such employees; or take any other action relative thereto.

**In order to maintain the integrity and competitiveness of the Town's salary structure for employees not covered by collective bargaining, it is necessary to periodically conduct surveys of salaries in comparable communities. The last prior salary survey occurred in 2004.**

**In late 2007, the Town engaged MMA Associates to per-**

**form a salary survey. A review of the resultant survey data, contained in the Salary and Wage Survey - 2008, indicated a need for approximately a 1% Market Wage Adjustment to bring Dover's salaries in line with the median salary numbers in the survey. The FY09 estimated cost of this adjustment is \$20,000. The Personnel Board, Warrant Committee and Board of Selectmen support this market rate adjustment.**

**THE WARRANT COMMITTEE RECOMMENDS THE SUM OF \$20,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 20.** (Selectmen) To see if the Town will accept Francis Street as an accepted public way as laid out by the Board of Selectmen, all as shown on plans in the Office of the Town Clerk; or take any other action relative thereto.

**This article is requesting that the Town recognize and accept responsibility for Francis Street as a public way as recommended by the Board of Selectmen. Approval of this article will also increase our Chapter 90 inventory, which will entitle us to greater State Aid for assistance for road repairs.**

**A review of the road, including the manner in which it was constructed, recent improvements, and its current condition, has been completed by the Town Engineer and no further improvements are required as a condition of acceptance.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.**

**Article 21.** (Selectmen) To see if the Town will accept Ben Arthur's Way as an accepted public way as laid out by the Board of Selectmen, all as shown on plans in the Office of the Town Clerk; or take any other action relative thereto.

**This article is requesting that the Town recognize and accept responsibility for Ben Arthur's Way as a public way**

**as recommended by the Board of Selectmen. Approval of this article will also increase our Chapter 90 inventory, which will entitle us to greater State Aid for assistance for road repairs.**

**A review of the road, including the manner in which it was constructed, recent improvements, and its current condition, has been completed by the Town Engineer and no further improvements are required as a condition of acceptance.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.**

**Article 22.** (Citizens' petition, Roger T. Panek, et. al.) To see if the Town will vote to amend the Town of Dover bylaws, Chapter 169 Vehicles and Traffic, by adding at the end thereof the following new section: Section 9 Engine Braking Prohibited. The use of Engine Brakes shall be prohibited on all streets in the Town of Dover. Violations of this section shall be enforced by the Dover Police Department by issuance of a civil citation with a fine not to exceed \$300.00 per violation and shall be disposed of as a non-criminal disposition under the General Laws Chapter 40, Section 21D, or act on anything relative thereto.

**At the time that this book went to print, the Warrant Committee was in the process of scheduling a meeting with the citizens' petitioners in order to discuss the issue in depth with them. Therefore, the Warrant Committee's recommendation will be made at Town Meeting.**

**Article 23.** (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods pursuant to Chapter 40, Section 6, of the Massachusetts General Laws a sum not to exceed 5% of the tax levy of Fiscal Year 2008 to be a Reserve Fund, from which transfers are voted by the Warrant Committee from time to time and transferred as provided by statute, and determine whether the money shall be provided by the tax levy, by transfer from available funds including the Reserve Fund Overlay Surplus, or by any combination of these methods; or take any other action relative thereto.

**The Warrant Committee recommends that the Reserve Fund be funded at \$200,000 for FY09. This represents no increase over the appropriation for FY08. This amount is well within the Town's statutory limit of \$1,084,076 or 5% of the projected FY09 Tax Levy.**

**Article 24.** (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to pay any unpaid bills rendered to the Town for prior years; or take any other action relative thereto.

**This article allows the Town to pay bills from prior fiscal years that were rendered to the Town for payment after June 30, 2007. The total is \$6,690.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$6,690 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 25.** (Warrant Committee) To see if the Town will make supplemental appropriations to be used in conjunction with money appropriated under Article 4 of the Warrant for the 2007 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2008 budget that may be necessary, and determine whether the money shall be provided by transfer from available funds; or take any other action relative thereto.

**At the time this Blue Book went to press, no supplemental appropriations were necessary.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.**

**Article 26.** (Warrant Committee) To see if the Town will vote to transfer from Free Cash in the Treasury an amount to meet the appropriations for the ensuing fiscal year and will authorize the Board of Assessors to use the same to reduce the tax rate; or take any other action relative thereto.

**Free Cash, or available funds, is comprised of unexpended Free Cash from the previous year, receipts in excess of revenue estimates, and unspent amounts in the budget line**

items. The Commonwealth as of July 1, 2007 certified Dover's Free Cash at \$3,405,170, which is 12.9% of the FY08 Operating Budget (\$26,393,662) or Article 4.

**It has been the Town's practice to apply Free Cash to minimize total budget overrides and reduce the tax rate rather than to apply it against a specific capital or operating expense item. At last year's Annual Town Meeting, the voters of Dover approved the Warrant Committee's recommendation to apply \$1,624,280 to reduce the FY08 budget whereby an override for FY08 was not required.**

THE WARRANT COMMITTEE RECOMMENDS THE USE OF FREE CASH FOR ANY REQUIRED SUPPLEMENTAL APPROPRIATIONS IN ARTICLE 25, AND A SEPARATE AMOUNT FOR PURPOSES OF THIS ARTICLE. THE EXACT AMOUNT WILL BE PROVIDED AT TOWN MEETING.

**Article 27.** (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money for the purpose of supplementing the Town of Dover Stabilization Fund in accordance with Chapter 40, Section 5B, of the Massachusetts General Laws; or take any other action relative thereto.

**The balance in the Town's Stabilization Fund is \$639,760 as of June 30, 2007. This represents an increase in 21.8% over the past five years (since June 30, 2002) due to investment growth and no usage of the Fund. With the current level of free cash, the Warrant Committee believes it is unnecessary to transfer monies to the Fund at this time.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

**Article 28.** To choose by ballot the following Town Offices:

Moderator .....	one year
Town Clerk.....	three years
One member of the Board of Selectmen .....	three years
One member of the Board of Assessors .....	three years
Two members of the Dover School Committee .....	three years
One member of the Dover-Sherborn Regional School Committee .....	three years
Two members of the Board of Library Trustees .....	three years
One member of the Cemetery Commissioners .....	three years
One member of the Planning Board .....	five years
One member of the Board of Health .....	three years
One member of the Park & Recreation Commission .....	three years
One member of the Park & Recreation Commission .....	two years (to fill an unexpired term)

For these purposes the polls will be open at seven o'clock in the forenoon and will close at eight o'clock in the evening.

## RESERVE FUND TRANSFERS FOR FY 08

DEPARTMENT	DESCRIPTION	\$200,000	Prior Notice	Request for Transfer	Amount of Transfer	Actual Balance
#199 Bldg Maint	Boiler @ Hwy				22,000.00	
#199 Bldg Maint	Furnace @ Caryl House		6,500.00			
#422 Highway Maint	Uniforms		3,000.00			
#439 Solid Waste	Uniforms		600.00			
#450 Water Dept	Replacement of fire hydrant		4,900.00			
#231 Ambulance	ALS (Paramedic) intercept		8,000.00			
#220 Fire	Ladder Repair-Ladder Truck				2,498.83	
#220 Fire	Front End Work-Engine One				4,507.18	
#220 Fire	Pump Work-Engine One				6,077.37	
#425 Town Garage	Drains clogged @ Town Garage		4,449.85			
#220 Fire	SCBA grant				13,742.00	
#610 Library	Part Time Salary				5,000.00	
#201 Police	Police Sick Compensation				10,920.00	
#292 Dog Control	New Equipment				1,500.00	
#151 Law	Replenish the Law Budget				35,000.00	
#439 Solid Waste	Major repairs compactors				10,100.00	
#122 Selectmen	Cover costs for Melanson & Heath				5,400.00	
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$93,870</b>	<b>\$0</b>	<b>\$50,325</b>	<b>\$149,675</b>

## **MUNICIPAL TERMINOLOGY**

The following terms are frequently used in the Annual Report and at Town Meeting. Appropriate figures are noted.

Transfers from the Reserve Fund are within the exclusive control of the Warrant Committee and are for “extraordinary or unforeseen expenditures.” The **RESERVE FUND** is established by the voters at an Annual Town Meeting only. It may be composed of an appropriation not exceeding 5% of the tax levy of the preceding year, or money transferred from the Overly Surplus or both.

**SURPLUS REVENUE** is the amount by which cash, accounts receivable and other assets exceed liabilities and reserves.

**FREE CASH** is the amount calculated annually by the State Bureau of Accountants. The amount is determined by subtracting uncollected taxes from **SURPLUS REVENUE**. The Warrant Committee at Town Meeting recommends the use of Free Cash.

07/01/2007 \$3,405,170

**OVERLAY RESERVE** is the amount raised and appropriated by the Assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions to be granted.

06/30/2007 \$275,351

**OVERLAY SURPLUS** is the amount accumulated for Overlay for various years not used or required to be held in the Overlay Reserve account for a specific year.

Estimate \$80,000

**STABILIZATION FUND** is to provide a reserve for any lawful municipal purpose. Appropriations from the **STABILIZATION FUND** may be made at Annual or Special Town Meetings by a two-thirds vote.

6/30/2007 \$639,760

## **NOTES**

## **NOTES**

TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT  
TOWN BUSINESS

