

TOWN OF DOVER

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Warrant Committee Report and Recommendations

for the

ANNUAL TOWN MEETING

Monday, May 6, 2013

7:00 PM

Dover-Sherborn Regional School
Alan Mudge Auditorium
and

TOWN ELECTIONS

Monday, May 20, 2013

7:00 AM - 8:00 PM

Dover Town House



Please bring this booklet with you to the Town Meeting.

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Excerpted from the Town Bylaws

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 6, 2013.

YOU MAY ALSO FIND IT HELPFUL TO BRING THE 2012 ANNUAL REPORT TO THE MEETING.

TOWN OF DOVER
REPORT OF THE WARRANT COMMITTEE
MONDAY, MAY 6, 2013

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2013 Annual Town Meeting. The decisions reached at Town Meeting 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 2012, we began the fiscal year 2014 budget process by providing budget guidelines to all Town committees and departments. The budget guidelines requested that each Town department, committee, and board prepare one version of its budget as a level service budget. The Warrant Committee asked that all exceptions to these guidelines be explicated and justified. During the review process, we evaluated these budgets with consideration given to the 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 uncertainty with respect to revenues, and demonstrates fiscal accountability. With the help of the Town's commissions, departments, boards, and committees, we were able to accomplish our goal. We are truly grateful for their assistance.

FINANCIAL OVERVIEWS

After a thorough review of FY14 budget requests, the Warrant Committee is pleased to present to the Town a budget that is balanced and does not require an operating override. Overall, the operating budget was increased by \$1,070,587, which represents a 3.5% increase over the FY13 operating budget. The total budget appropriation was increased to \$33,436,186, an increase of \$655,975, or 2.0%, over FY13's appropriation. Coupled with the utilization of Free Cash of \$1,647,973 (assuming no changes to budgets after the Blue Book goes to press), this budget maintains Town services without a Proposition 2½ override.

When we considered the amount of Free Cash that could be prudently

used, we excluded the Special Education “Circuit Breaker” reimbursement from the State of \$495,678 which will be returned to the Town from the local school and closed out to Free Cash at the end of the fiscal year. It has been the Town’s practice to fund the local school budget in its entirety, rather than rely on an estimate of the State’s Circuit Breaker reimbursement, which has varied from 40% to 75% of the net request in recent years. This practice effectively overstates the amount of Free Cash required to fund the budget shortfall by the amount of the reimbursement, but protects the school budget from fluctuations in State reimbursements.

Free Cash was certified by the Commonwealth at \$5,273,685 as of July 1, 2012, or \$539,625 higher than the \$4,734,060 that had been certified as of July 1, 2011. At the May 2012 Town Meeting, \$1,997,933 of Free Cash was used to offset the difference between estimated revenues and budgeted expenses. One of the decisions voters will make at Town Meeting will be the use of Free Cash in order to fund a portion of the FY14 budget. Our recommendations for the use of Free Cash are provided under Article 22.

It is the opinion of the Warrant Committee that the Town should use some amount of Free Cash to make up the difference between estimated revenues and budgeted expenses. However, we caution the Town that our ability to use Free Cash to satisfy this gap may not always be an option.

The Town’s Operating Budget has increased 16.2% over the past five fiscal years, from an appropriation of \$26,393,662 for FY08 to an appropriation of \$30,681,087 for FY13. During this same period, the total budget appropriation including capital items and special articles increased 14.4% from \$28,642,745 for FY08 to \$32,780,211 for FY13. Meanwhile, revenues generated through property taxes grew 19.5%, from \$22,896,566 to \$27,359,290. Total revenue from all sources (excluding Free Cash) increased 12.3%, from \$27,716,093 to \$31,116,238 for FY08 and FY13, respectively. Over the past several years, the growth in the Operating Budget has been largely the result of increases in insurance, pensions, utilities, education costs, and the continued growth in other budget expenses. Total school operating costs for the Dover (Chickering) School, Dover’s statutory share of the Regional Schools, and Minuteman Vocational comprised 56.9% of the Town’s FY13 Operating Budget.

In FY04, FY05, and FY06, the Town passed three separate general overrides totaling \$1,900,000 to balance the budget. These three overrides permanently increased the Town's tax base. For the last several years, the Town has experienced a general leveling in revenues generated by new growth and local receipts. The cost of the operating budget, coupled with the costs of special Warrant Articles and capital budget expenditures, is exceeding the tax levy. The gap has been filled by using a prudent amount of Free Cash. Accordingly, the Town's ability to manage the increase in operating expenses is imperative in balancing the fiscal budget.

OPERATING BUDGET

The Article 4 Operating Budget for the Town has grown to \$31,751,674, up 3.5% as compared with FY13. This increase, in conjunction with the 3.3% 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 2012 and the winter of 2012/13, the Warrant Committee met with most Town departments to review each budget. In providing guidelines to the Town departments, the Warrant Committee again recommended maintaining level service budgets and cautioned that any new services, which result in an increase in operating costs, must be soundly justified. The Warrant Committee also issued energy usage price guidelines to Town departments to ensure a consistent energy budgeting approach across all the departments.

In the fall of 2012, the Warrant Committee, the Board of Selectmen, and the Personnel Board met and agreed on the cost-of-living increase of 1.9% for non-contract personnel. The amounts printed in Article 4 of this Blue Book are based upon this recommended increase.

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), plus contractual and statutory obligations.

CAPITAL BUDGET

For FY14, the Capital Budget Committee has recommended for approval at

Town Meeting capital requests totaling \$646,534 from eight different Town Departments. The Warrant Committee has agreed with the recommendations of the Capital Budget Committee. The 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 24 articles. In addition to the Operating Budget (Article 4) and the Capital Budget (Article 5) there are 9 special articles with associated dollar costs. These include recurring articles (Unemployment Fund, Accumulated Police Sick Leave, elected officials' salaries and the Reserve Fund) and special articles (Rail Trail, Regional School Committee Middle School Air Conditioning, and Regional School Committee Capital Projects). The Warrant Committee evaluated and voted on all these articles, and our recommendation and an explanation of our position is included for each. As of the date of this printing we anticipate three of the 24 articles will be withdrawn.

RECOMMENDATION

Given the recommended increases in the Operating Budget, plus proposed capital and other necessary expenditures outlined in the table of Revenue Sources and Expenditures, the Warrant Committee is recommending the use of \$1,647,973 of Free Cash to fund the estimated revenue/expense gap. This maintains our Free Cash position at levels recommended by the Massachusetts Association of Town Finance Committees. The Warrant Committee endorses this approach as prudent, and feels that it will allow the Town to offset deficits in future years, to continue to preserve its strong bond rating, and to preserve the financial flexibility necessary to continue to provide quality services. In addition, 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 neighboring communities.

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 6,

2013 at 7:00 PM at the Dover-Sherborn Regional High School, Alan Mudge Auditorium to cast your vote on these measures. We urge you to vote in the Town Elections, which are scheduled for Monday, May 20, 2013 in the Dover Town Hall.

Respectfully submitted,

Andrew Waugh, Chair

John Cone, Vice Chair

Richard Forté, Secretary

Maureen Arkle

Bob Cocks

Brooks Gernerd

Kathy Gill-Body

Doug Lawrence

James Stuart

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 FY14 tax rate will increase from the current rate of \$12.80 per thousand of assessed valuation to approximately \$13.30 – a 3.9% increase.

REVENUE SOURCES AND EXPENDITURES

	Recap FY12	Recap FY13	Projected FY14	%Change FY13/14
Revenue Sources				
Tax Levy	\$24,723,243	\$25,678,414	\$26,664,674	3.8%
Debt Service Exclusions				
Dover	1,073,403	1,028,650	930,017	(9.6%)
Regional School	722,790	650,284	701,139	7.8%
New Growth	328,868	335,902	250,000	(25.6%)
Free Cash	1,375,002	1,997,933	1,647,973	(17.5%)
State Aid (Receipts)	826,617	859,555	850,000	(a) (1.1%)
SBA Reimbursements	577,556	(b) 531,983	(c) 531,983	0.0%
Local Receipts	1,857,000	1,971,050	1,800,000	(8.7%)
Overlay Surplus	50,000	50,000	50,000	0.0%
Other	10,400	10,400	10,400	0.0%
Capital Exclusion Override	0	0	0	0.0%
Total Revenue	\$31,544,879	\$33,114,171	33,436,186	1.0%
Expenditures				
Article 4	29,690,611	30,681,087	31,751,674	3.5%
Additions to Overlay	243,539	250,489	250,000	(0.2%)
Article 5	291,783	417,152	646,534	55.0%
Special Articles	212,900	819,617	95,000	(88.4%)
Special Articles - Other	0	46,828	-	(100.0%)
Reserve Fund	250,000	250,000	250,000	0.0%
State Charges	282,572	290,402	293,978	(d) 1.2%
Recap Appropriations	18,014	24,636	24,000	(2.6%)
Prior Year Snow & Ice Defi	187,495		0	125,000
Total Expenditures	\$31,176,914	\$32,780,211	33,436,186	2.0%
Excess Levy Capacity	\$367,965	\$333,960	0	

(a) Estimate

(b) SBA (State Reimbursement for Chickering after Final Audit)

(c) SBA (State Reimbursement for Chickering after Refunding)

(d) State Aid & Charges estimates based upon Govenor's proposal (H1) January 25, 2013 (H1 Receipts= \$1,064,720)

ESTIMATED LOCAL RECEIPTS FOR FY 2014

Motor Vehicle Excise	\$1,000,000
Other Excise	300
Penalties and Interest on Taxes	100,000
Other Charges for Services - Police, Fire, Ambulance	90,000
Fees	20,000
Rentals	300,000
Departmental Revenue - Library	3,000
Departmental Revenue - Cemeteries	20,000
Other Departmental Revenue	100,000
Licenses and Permits	142,000
Court Fines	2,700
Investment Income	13,000
Miscellaneous Non-Recurring	9,000
	<u>\$1,800,000</u>

SCHOOLAID RECEIPTS

	FY13	FY14(est)	Change
Chickering School Chapter 70	\$ 601,536	601,536	*
Local School Lunch	2,810	2,810	*
Dover Share of Regional Chapter 70	725,197	720,526	*
Dover Share of Regional Transportation	165,389	164,324	*
Total	\$ 1,494,932	\$ 1,489,196	\$ (5,736)

* Does not reflect the Governors House 1 Cherry Sheets

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 FY14 has not yet been issued.

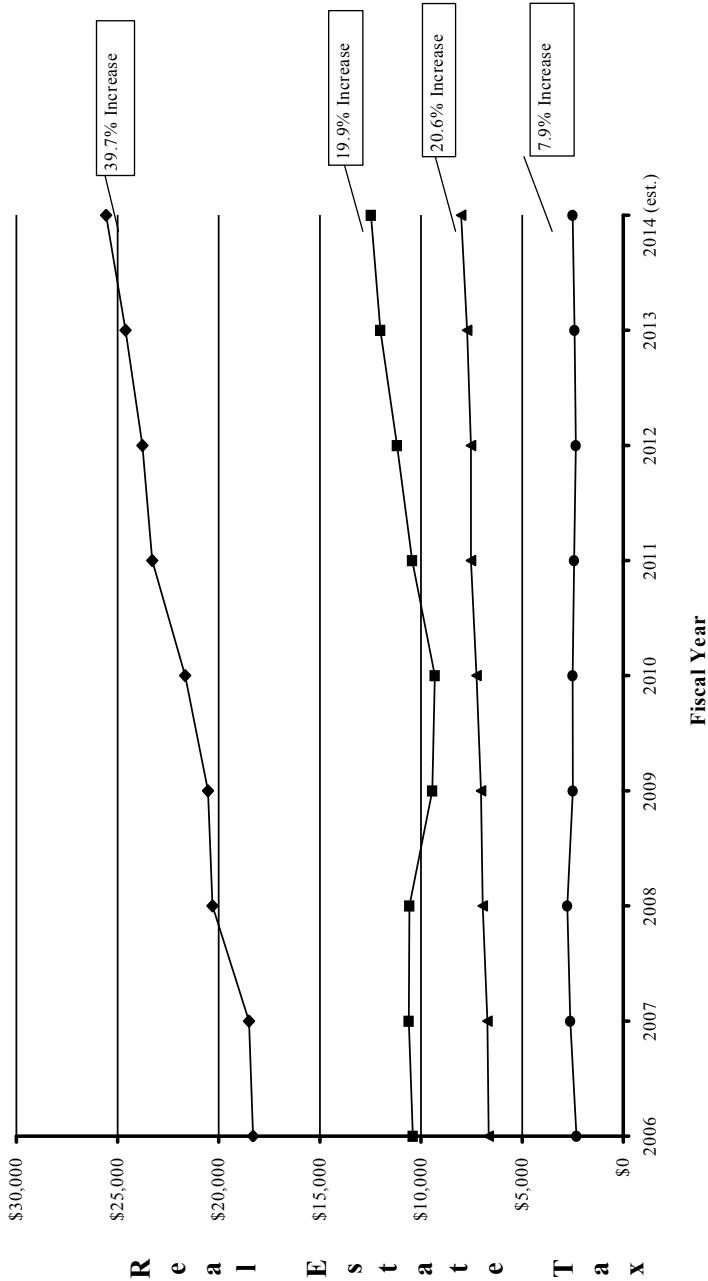
RECEIPTS	FY11	FY12	FY13
Schools			
Chapter 70	\$598,324	601,536	622,456
Transportation Programs	0	0	0
Education - Direct Grants			
Racial Equality	0	0	0
School Lunch	2,187	3,112	2,810
Unrestricted General Government Aid *	162,705	150,941	162,705
Highway	0	0	0
Police Career Incentive	7,079	0	0
Exemptions - Cls. 22, 37A, 41C & 17D	13,835	12,784	13,546
State Owned Land	48,370	50,100	50,116
Library - Direct Grants	8,864	8,144	7,922
	\$841,364	\$826,617	\$859,555
ASSESSMENTS			
County Tax	\$102,444	\$108,054	\$110,755
Mosquito Control	49,394	52,933	54,531
Air Pollution	3,074	3,261	3,328
Metro. Area Planning Council	1,702	1,741	1,761
RMV Non-Renewal Surcharge	1,220	1,580	1,900
MBTA	115,120	115,003	118,127
	\$272,954	\$282,572	\$290,402
NET CHERRY SHEET AID	\$568,410	\$544,045	\$569,153

* Formerly known as Lottery Aid

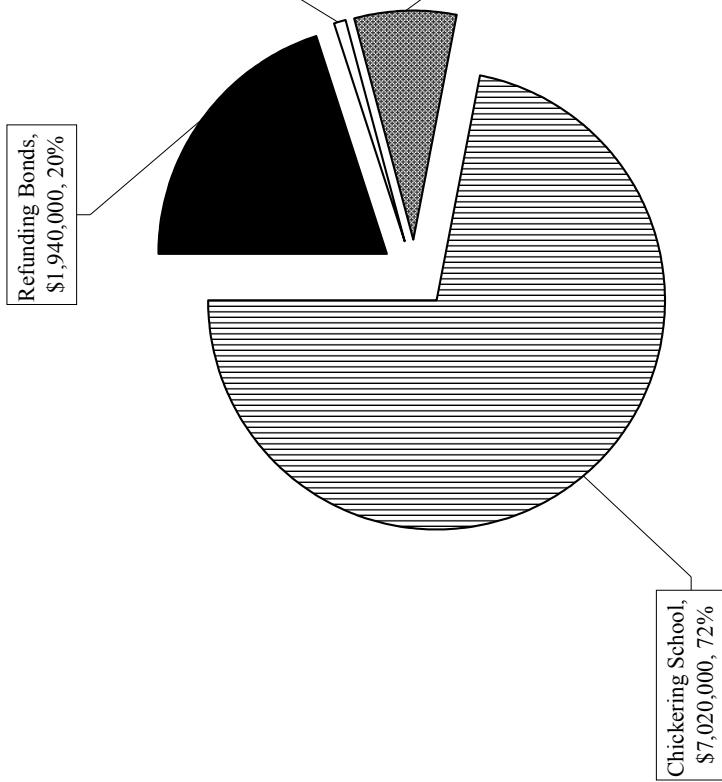
DOVER SCHOOL DATA SUMMARY FY14

	Region			
	Local	Dover	Sherborn	Total
Enrollment	522	622	530	1152
% of Enrollment	100%	54%	46%	100%
Gross Budget	\$9,102,492	N/A	N/A	\$21,397,830
Less Capital Cost	N/A	N/A	N/A	\$1,589,764
Operating Budget	\$9,102,492	N/A	N/A	\$19,808,066
Less State Aid & Other Revenues	N/A	N/A	N/A	\$2,775,414
Net Operating Budget	\$9,102,492	\$9,189,754	\$7,842,898	\$17,032,652
Raised by Taxation	\$9,102,492	\$9,189,754	\$7,842,898	\$17,032,652
FY13 Debt Payment	N/A	\$870,873	\$718,891	\$1,589,764
Assessment	N/A	\$10,060,627	\$8,561,789	\$18,622,416
Assessment per Pupil	\$17,438	\$16,175	\$16,154	\$16,165

Tax History for Four Sample Residential Properties



OUTSTANDING DEBT BY PURPOSE AS OF 07/01/13



BONDS AND STATE HOUSE NOTES

SCHEDULE OF PAYMENTS - OUTSTANDING PRINCIPAL

Long-term Debt		Principal	Interest	TOTALS	Outstanding Principal *
Fiscal Year					
2012		\$1,420,400	\$506,341	\$1,926,741	\$10,948,400
2013	\$1,185,400	\$331,253	\$1,516,653	\$9,762,999	
2014		\$1,180,400	\$292,000	\$1,472,400	\$8,582,598
2015		\$1,160,400	\$263,200	\$1,423,600	\$7,422,198
2016		\$1,140,400	\$234,800	\$1,375,200	\$6,281,798
2017		\$1,125,400	\$198,300	\$1,323,700	\$5,156,397
2018		\$1,115,400	\$162,250	\$1,277,650	\$4,040,997

Authorized & unissued debt as of 06-30-12

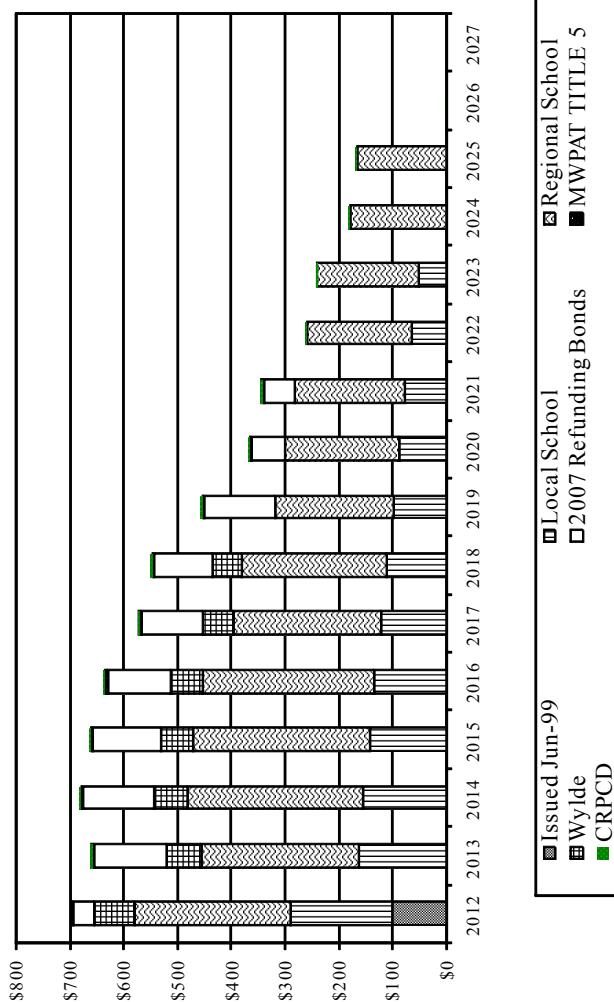
Elderly Housing	\$250,000
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Total	\$250,000
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LONG TERM OUTSTANDING DEBT

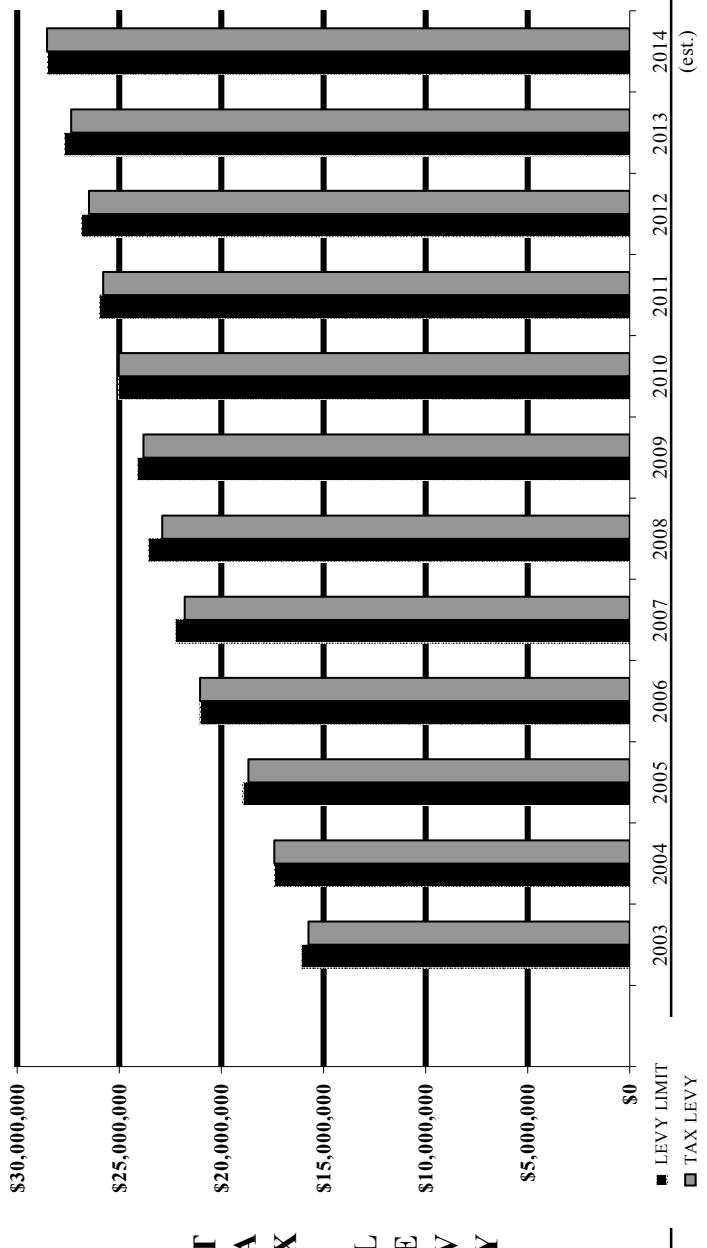
BY PURPOSE AS OF 06/30/13	Expires	Amount	% of total
Chickering School - 2012 Refunding	2023	\$7,020,000	71.90%
MWPAT - Septic	2018	\$82,999	0.85%
Septic	2019 *	\$0	0.00%
Land Acquisition	2019 *	\$0	0.00%
Town House	2019 *	\$0	0.00%
Protective Agency	2019 *	\$0	0.00%
Garage	2019 *	\$0	0.00%
School Planning	2019 *	\$0	0.00%
Wylde Property Acquisition - 2012 Refunding	2021	\$720,000	7.37%
Refunding Bonds of 2007	2021	\$1,940,000	19.87%
<hr/>			
Total		\$9,762,999	100.00%
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* Included in Refunding Bonds of 2007

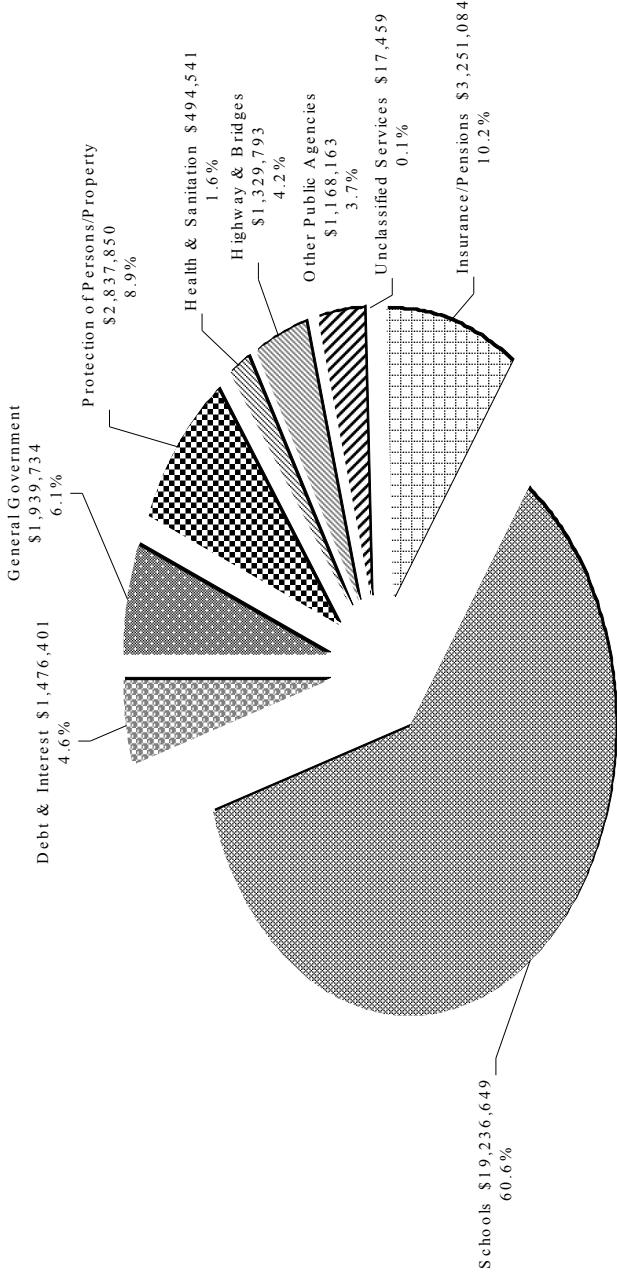
Tax Impact of Debt Service on a \$803,750 Property in FY14



Town of Dover Levy Capacity



FY 14 APPROPRIATION BY PURPOSE (Article 4)



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 FY14 capital budget recommendations during the fall of 2012 and winter of 2012/13. In addition, the Committee requested from each department a five-year capital budget outlook.

In March 2013, the Committee recommended expenditures for Article 5 FY14 totaling \$646,534, an increase of 55% over recommended expenditures for Article 5 in FY13 of \$417,152. In FY13, the Committee also recommended expenditures of \$774,617 for Article 14, a replacement fire ladder truck.

The Committee wanted to note that the replacement of a Telephone System requested by the Dover School Committee and approved for FY13 in the amount of \$50,000 at last year's Town Meeting is anticipated to cost approximately \$33,000 with the balance of the approved funds expected returned to the Town's general fund.

The Committee also wanted to note that the Dover School Committee and the Dover-Sherborn Regional School Committee have each commissioned and received comprehensive capital needs assessment reports pertaining to physical facilities. It is expected that these reports will provide key elements for the planning and budgeting of future operating and capital maintenance of the existing facilities. They will also provide visibility into medium and longer-term budgeting needs and help facilitate the financial planning process in order to prudently maintain the investment in infrastructure.

The following table lists the requests received from Town boards and departments. Shown for FY14 only are the Capital Budget Committee's recommendations, in addition to a description and dollar amount for each request. The projected capital budget items for FY15 through FY18 also appear. Article 5 contains, by Town department, the list of the capital requests with the item, the amount, a description and rationale, along with the recommendations of the Capital Budget Committee and the Warrant Committee.

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, meeting with Committee members at review sessions, and revising their requests when necessary.

Respectfully submitted,

Mike Aceti, Chair

Kim Collins, Member-at-large

Robyn Hunter, Member-at-large

Carol Lisbon, Board of Selectmen

Mark Sarro, Long Range Planning Committee

John Cone, Warrant Committee

James Stuart, Warrant Committee

CAPITAL BUDGET COMMITTEE

Department	FY 2014 Requested	FY 2014 Recommended	FY 2015	FY 2016	FY 2017	FY 2018
<i>Cemetery:</i>						
Utility Vehicle	\$22,825	\$22,825				
Hearse House Renovation			\$35,000			
Ford F350 with Plow				\$45,000		
<i>Fire/Ambulance Department:</i>						
Squad Truck Reconditioning	75,000	75,000				
Self-Contained Breathing Apparatus Bottles	11,000	11,000				
Radio Equipment			28,000			
Turn Out Gear				26,000		
Ambulance - Radio Equipment					\$7,000	
<i>Highway Department:</i>						
Street Sweeper (H-9)	172,885	172,885				
One-Ton Dump Truck with Plow (H-6)			50,000			
Slide-In Sander (H-3)			20,000			
Sidewalk Plow, Sander, Brush Machine (H-23)			130,000			
One-Ton Dump Truck (H-16)				50,000		
10-Wheel Dump Truck with Plow (H-15)					165,000	
6-Wheel Dump Truck with Plow (H-3)						\$120,000
<i>Library:</i>						
Shelving & Furniture for Childrens Area	15,000	15,000				
Technology Upgrades			7,000			
<i>Parks & Recreation:</i>						
Large Tractor/Mower	35,783	35,783				
Department Vehicle	24,860	24,860				
Refurbish Caryl Community Center Gym Floor	4,200	4,200				

Department	FY 2014 Requested	FY 2014 Recommended	FY 2015	FY 2016	FY 2017	FY 2018
Chickering Fields Well			25,000			
Office Upgrade			25,000			
Large Tractor Mower			31,000			
Police Department:						
Patrol Vehicles	70,000	70,000	35,000	70,000	35,000	70,000
Radio Receiver	30,000	30,000				
Mobile Computer Interface	17,000	17,000				
Livescan Fingerprint Machine			18,600			
Message/Speed Board			17,250			
Dress Uniforms			16,000			
Firearms			18,500			
Defibrillators						
Animal Control Vehicle	35,000	35,000				
School Committee - Chickering:						
Drainage Improvement/Fire Road Widening	27,500	27,500				
Library Carpet Replacement	20,155	20,155				
Sidewalk Light Pole Upgrade to LED	5,427	5,427				
Cafeteria Seating Area Power Shades High Windows	6,882	6,882				
Pedestrian Walk Repaving, Front			12,618			
LED Upgrade - Sidewalks leading to playground/fields						
Boiler Controls			9,038			
EMS - Major Upgrade			4,635			
Recommission Building System Equipment			30,385			
Security System Upgrade			30,900			
Building Exterior- Brick Masonry			12,360			
CMU Block Wall Painting			22,558			
			24,855			

Department	FY 2014 Requested	FY 2014 Recommended	FY 2015	FY 2016	FY 2017	FY 2018
Gym Floor - Refinish			19,364			
Floor Scrubber			12,731			
Floor Burnisher			6,896			
Window Replacement (over 3 years)			9,389			
Cold Water Booster System upgrade			9,671			
Elevator Upgrades			14,752			
Air-conditioning Update			7,103			
Cafeteria Floors			9,835			
Cafeteria Sound System and lights			17,628			
Gym Curtain Divider			21,855			
Pedestrian Walk Repaving, Rear			21,581			
Basketball Court Repaving			25,955			
Building Exterior Expansion Joints			8,765			
Technology Hardware	24,800	24,800	59,000	33,700	28,400	31,824
Technology Hardware for Grades 2 & 3 Pilot Program	14,000	14,000	56,000	56,000	56,000	20,400
Grade/Grade-Span Initiative(s)						
<i>Selectmen:</i>						
Town House: Roof Repairs	15,000	15,000				
Library: Replacement of Carpeting in Children's Area	10,000	10,000				
Town House: Painting of the Clock Tower/Cupola	30,000	30,000				
Town House: Painting of Gutters & Fascia	15,000	15,000				
Library: Replacement of Upper Level Carpeting			30,000			
Prot. Agencies Bldg.: Dispatch Reconfig/Construction				400,000		
Library: Re-Roof Flat Roof				60,000		
Cary Community Center: Expansion of Parking Lot					25,000	
Library: Interior Painting					30,000	
Cary Community Center: Boiler Plants					450,000	

Department	FY 2014 Requested	FY 2014 Recommended	FY 2015	FY 2016	FY 2017	FY 2018
Prot. Agencies Bldg. : Repair, Painting of Apparatus Floor				115,000		18,000
Building Maintenance Truck					20,000	
Police Station: Holding Cell Retrofit & Booking Area					6,500	
Prot. Agencies Bldg: Painting of Apparatus Ceiling Cary Community Ctr. : Repair/Replace Outside Stairway					30,000	
Police Station: Replacement of Carpeting (7 Offices)						8,000
Town House: Replacement of Telephone System						6,000
Town House: Re-roofing						600,000
Town House: Copier						9,000
TOTAL	\$682,317	\$646,534	\$1,145,313	\$939,275	\$557,825	\$981,905
Large Items (>\$100,000)	172,885	172,885	530,000	565,000	165,000	720,000
NET TOTAL (Excluding Large Items)	\$509,432	\$473,649	\$615,313	\$374,275	\$392,825	\$261,905

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

- (a) As contained in the printed 2012 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 2014 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.

Elected Position	FY11	FY12	FY13	FY14(R)
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 Members (each)	350	350	350	350
3. Town Clerk	56,283	57,582	58,797	60,135
4. Planning Board				
a. Chairman	100	100	100	100
b. Other Members (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 Members (each)	100	100	100	100

(R) = Recommended

THE WARRANT COMMITTEE RECOMMENDS THAT THE SALARIES SHOWN AS FY14 (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	EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	APPROVED	FY2013 APPROVED	REQUESTED	% CHANGE	FY13/FY14	
									\$ Variance
GENERAL GOVERNMENT									
301 MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00
131 WARRANT COMMITTEE	\$4,795.83	\$4,768.00	\$4,976.00	\$4,976.00	\$5,180.00	\$5,180.00	4.1%	\$204.00	
122 SELECTMEN									
SALARIES	234,324.20	241,522.96	250,834.65	263,420.00	263,420.00	263,420.00	0.0%	0.00	
EXPENSES	24,336.74	37,730.59	36,403.02	51,176.00	49,976.00	49,976.00	(2.3%)	-1,200.00	
TOTAL	258,660.94	279,253.95	287,237.67	314,596.00	321,796.00	321,796.00	2.3%	7,200.00	
192 TOWN HOUSE EXPENSES	39,904.36	47,181.78	42,664.68	63,567.00	63,217.00	63,217.00	(0.6%)	-350.00	
191 WHITING ROAD	0.00	3,278.24	2,192.90	4,336.00	4,629.00	4,629.00	6.8%	293.00	
193 CARYL COMMUNITY CENTER	0.00	79,660.06	76,233.07	111,332.00	118,677.00	118,677.00	6.6%	7,345.00	
199 BUILDING MAINTENANCE									
SALARIES	164,929.91	172,276.69	177,093.49	186,968.00	192,553.00	192,553.00	3.0%	5,585.00	
EXPENSES	102,712.71	104,488.99	117,715.15	107,200.00	104,000.00	104,000.00	(2.8%)	-3,000.00	
TOTAL	267,642.62	276,765.68	294,808.64	294,168.00	296,753.00	296,753.00	0.9%	2,585.00	
129 COPY/POSTAGE	23,685.01	24,283.61	23,341.80	30,886.00	29,000.00	29,000.00	(6.1%)	-1,886.00	
151 LAW	105,401.46	140,799.98	127,245.30	190,000.00	190,000.00	190,000.00	0.0%	0.00	

DEPARTMENT	FY2010		FY2011		FY2012		FY2013		FY2014		% CHANGE	FY13/FY14 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	REQUESTED	APPROVED	REQUESTED	APPROVED	REQUESTED		
135 TOWN ACCOUNTANT												
SALARIES	80,121.75	113,716.97	128,697.71	144,448.00	148,711.00	148,711.00	148,711.00	148,711.00	148,711.00	148,711.00	3.0%	4,263.00
EXPENSES	42,799.86	24,644.85	24,693.49	27,300.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	10.6%	2,900.00
TOTAL	122,921.61	138,361.82	153,391.20	171,748.00	178,911.00	178,911.00	178,911.00	178,911.00	178,911.00	178,911.00	4.2%	7,163.00
141 ASSESSOR												
SALARIES	116,515.31	108,540.78	106,782.51	124,239.00	127,737.00	127,737.00	127,737.00	127,737.00	127,737.00	127,737.00	2.8%	3,498.00
EXPENSES	28,829.24	26,919.03	28,040.67	31,575.00	27,325.00	27,325.00	27,325.00	27,325.00	27,325.00	27,325.00	(13.5%)	-4,250.00
TOTAL	145,344.55	135,459.81	134,823.18	155,814.00	155,062.00	155,062.00	155,062.00	155,062.00	155,062.00	155,062.00	(0.5%)	-752.00
145 TREASURER/COLLECTOR												
SALARIES	139,734.40	146,661.92	153,890.46	162,945.00	170,140.00	170,140.00	170,140.00	170,140.00	170,140.00	170,140.00	4.4%	7,195.00
EXPENSES	24,862.11	26,713.35	30,270.25	31,384.00	31,385.00	31,385.00	31,385.00	31,385.00	31,385.00	31,385.00	0.0%	1.00
TOTAL	164,596.51	173,375.27	184,160.71	194,329.00	201,525.00	201,525.00	201,525.00	201,525.00	201,525.00	201,525.00	3.7%	7,196.00
155 DATA PROCESSING												
SALARIES	41,655.60	43,610.49	45,914.70	48,285.00	51,763.00	51,763.00	51,763.00	51,763.00	51,763.00	51,763.00	7.2%	3,478.00
EXPENSES	44,800.89	39,615.03	31,849.52	65,662.00	76,039.00	76,039.00	76,039.00	76,039.00	76,039.00	76,039.00	15.8%	10,377.00
TOTAL	86,456.49	83,225.52	77,764.22	113,947.00	127,802.00	127,802.00	127,802.00	127,802.00	127,802.00	127,802.00	12.2%	13,855.00
161 TOWN CLERK												
SALARIES	56,632.82	57,722.04	59,101.82	60,277.00	61,735.00	61,735.00	61,735.00	61,735.00	61,735.00	61,735.00	2.4%	1,458.00
EXPENSES	10,433.61	7,852.12	7,722.87	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	0.0%	0.00
TOTAL	67,066.43	65,574.16	66,824.69	71,027.00	72,285.00	72,285.00	72,285.00	72,285.00	72,285.00	72,285.00	2.1%	1,458.00
162 ELECTION/REGISTRATION												
SALARIES	21,105.05	22,068.64	27,027.92	40,732.00	38,334.00	38,334.00	38,334.00	38,334.00	38,334.00	38,334.00	(5.9%)	-2,398.00
EXPENSES	5,010.17	9,230.28	5,455.72	11,990.00	8,870.00	8,870.00	8,870.00	8,870.00	8,870.00	8,870.00	(26.0%)	-3,120.00
TOTAL	26,115.22	31,298.92	32,483.64	52,722.00	47,204.00	47,204.00	47,204.00	47,204.00	47,204.00	47,204.00	(10.5%)	-5,518.00

DEPARTMENT	FY2010		FY2011		FY2012		FY2013		FY2014		FY13/FY14 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
175 PLANNING BOARD	28,437.72	29,030.72	29,502.90	30,297.00	31,102.00	31,123.00	37,774.00	37,774.00	2.7%	805.00	
SALARIES	19,028.61	21,969.17	22,595.55	37,420.00	37,420.00	37,420.00	68,876.00	68,876.00	1.8%	651.00	
EXPENSES	47,466.33	50,999.89	52,098.45						2.2%	1,456.00	
411 ENGINEERING											
SALARIES	0.00	0.00	0.00	47,085.00	47,085.00	47,085.00	34,297.00	34,297.00	(27.2%)	-12,788.00	
EXPENSES - SELECTMEN	35,441.21	3,876.56	23,443.54	20,000.00	20,000.00	20,000.00	21,250.00	21,250.00	6.3%	1,250.00	
EXPENSES - PLANNING BOARD	2,080.00	0.00	0.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	0.0%	0.00	
TOTAL	37,521.21	3,876.56	23,443.54	70,155.00	70,155.00	70,155.00	58,617.00	58,617.00	(16.4%)	-11,538.00	
GENERAL GOVERNMENT TOTAL	1,397,578.57	1,538,163.25	1,583,689.69	1,911,023.00	1,939,734.00	1,939,734.00	1,939,734.00	1,939,734.00	1.5%	28,711.00	
PROTECTION OF PERSONS / PROP.											
201 POLICE											
SALARIES	1,455,264.72	1,464,546.17	1,602,681.50	1,743,044.00	1,731,525.00	1,731,525.00	1,731,525.00	1,731,525.00	(0.7%)	-11,519.00	
EXPENSES	78,532.63	105,732.25	77,683.72	109,900.00	110,850.00	110,850.00	110,850.00	110,850.00	0.9%	950.00	
OUT OF STATE TRAVEL	1,000.00	1,351.80	1,623.68	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.0%	0.00	
TOTAL	1,534,797.35	1,571,630.22	1,681,988.90	1,855,344.00	1,844,775.00	1,844,775.00	1,844,775.00	1,844,775.00	(0.6%)	-10,569.00	
299 PROTECTIVE AGENCY BLDG.	60,248.88	74,138.44	66,200.96	92,234.00	98,102.00	98,102.00	98,102.00	98,102.00	6.4%	5,868.00	
292 ANIMAL CONTROL											
SALARIES	19,646.20	20,051.60	20,550.96	21,003.00	21,519.00	21,519.00	21,519.00	21,519.00	2.5%	516.00	
EXPENSES	5,941.04	5,656.13	6,830.08	6,900.00	6,710.00	6,710.00	6,710.00	6,710.00	(2.8%)	-190.00	
TOTAL	25,587.24	25,707.73	27,381.04	27,903.00	28,229.00	28,229.00	28,229.00	28,229.00	1.2%	326.00	
220 FIRE											
SALARIES	322,925.39	323,820.98	363,609.73	351,806.00	361,207.00	361,207.00	361,207.00	361,207.00	2.7%	9,401.00	
EXPENSES	66,865.36	75,278.41	60,574.72	70,450.00	70,450.00	70,450.00	70,450.00	70,450.00	0.0%	0.00	
TOTAL	389,790.75	399,099.39	424,184.45	422,256.00	431,657.00	431,657.00	431,657.00	431,657.00	2.2%	9,401.00	

DEPARTMENT	FY2010			FY2011			FY2012			FY2013			FY2014			FY13/FY14	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	REQUESTED	REQUESTED	REQUESTED	% CHANGE	\$Variance
231 AMBULANCE																	
SALARIES	105,850.59	102,456.32	119,319.95	121,954.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	124,271.00	1.9%	2,317.00
EXPENSES	23,594.49	59,488.32	30,854.42	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	43,300.00	0.0%	0.00
TOTAL	129,445.08	161,944.64	150,174.37	165,254.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	167,571.00	1.4%	2,317.00
241 BUILDING INSPECTOR																	
SALARIES	78,064.65	80,533.74	56,114.01	83,686.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	67,019.00	(19.9%)	-16,667.00
EXPENSES	4,226.97	4,053.92	2,133.44	5,542.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	4,762.00	(14.1%)	-780.00
TOTAL	82,291.62	84,587.66	58,247.45	89,228.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	71,781.00	(19.6%)	-17,447.00
291 EMERGENCY MANAGEMENT																	
SALARIES	740.42	822.92	2,511.74	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	2,487.00	1.9%	47.00
EXPENSES	1,054.40	1,035.55	374.15	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	0.0%	0.00
TOTAL	1,794.82	1,858.47	2,885.89	3,557.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	3,604.00	1.3%	47.00
171 CONSERVATION COMMISSION																	
SALARIES	30,748.69	22,649.55	25,350.00	26,689.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	5.2%	1,401.00
EXPENSES	25,781.35	26,757.50	22,008.84	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	34,935.00	0.0%	0.00
TOTAL	56,530.04	49,407.05	47,358.84	61,624.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	63,025.00	2.3%	1,401.00
176 BOARD OF APPEALS																	
SALARIES	359.21	0.00	0.00	3,092.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00	(24.9%)	-769.00
EXPENSES	796.75	740.26	356.40	1,500.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	(16.7%)	-250.00
TOTAL	1,155.96	740.26	356.40	4,592.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	3,573.00	(22.2%)	-1,019.00
294 CARE OF TREES																	
SALARIES	7,932.26	8,084.00	8,270.00	8,477.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	8,638.00	1.9%	161.00
EXPENSES	66,230.73	80,882.18	133,300.12	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	114,395.00	0.0%	0.00
TOTAL	74,162.99	88,966.18	141,570.12	122,872.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	123,033.00	0.1%	161.00
295 TREE COMMITTEE																	
	2,052.25	2,287.00	2,415.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.0%	0.00

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 APPROVED	REQUESTED	% CHANGE	FY13/FY14 \$ Variance
PROTECTION OF PERSONS AND PROPERTY TOTAL								
HEALTH AND SANITATION								
433 GARBAGE DISPOSAL	17,700.00	17,700.00	17,700.00	18,700.00	18,700.00	0.0%	0.0%	0.00
439 SOLID WASTE	59,863.84	65,689.91	61,765.35	67,193.00	68,983.00	2.7%	1,790.00	
SALARIES	265,230.46	270,646.78	296,335.86	305,594.00	313,910.00	2.7%	8,316.00	
EXPENSES	325,094.30	336,336.69	358,101.21	372,787.00	382,893.00	2.7%	10,106.00	
TOTAL								
450 TOWN WATER	6,130.92	6,233.16	6,359.28	6,500.00	6,609.00	1.7%	109.00	
SALARIES	12,804.48	8,657.78	26,676.73	15,660.00	15,655.00	0.2%	35.00	
EXPENSES	18,935.40	14,890.94	33,036.01	22,160.00	22,304.00	0.6%	144.00	
TOTAL								
519 BOARD OF HEALTH	37,605.88	33,921.04	30,621.98	35,318.00	36,096.00	2.2%	778.00	
SALARIES	35,232.43	31,365.39	24,013.59	28,028.00	34,548.00	23.3%	6,520.00	
EXPENSES	72,838.31	65,286.43	54,635.57	63,546.00	70,644.00	11.5%	7,298.00	
TOTAL								
HEALTH AND SANITATION TOTAL	434,568.01	434,214.06	463,472.79	476,993.00	494,541.00	3.7%	17,548.00	
HIGHWAY AND BRIDGES								
422 MAINTENANCE								
SALARIES	388,379.04	425,756.01	414,798.31	429,630.00	441,284.00	2.7%	11,624.00	
EXPENSES	186,845.42	190,977.62	180,676.83	203,102.00	222,270.00	9.4%	19,168.00	
OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	
TOTAL	575,224.46	616,733.63	595,475.14	632,732.00	663,554.00	4.9%	30,822.00	

DEPARTMENT	FY2010		FY2011		FY2012		FY2013		FY2014		FY13/FY14 \$Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
423 SNOW AND ICE SALARIES EXPENSES TOTAL	70,764.71	89,383.12	34,419.86	89,700.00	94,700.00	200,300.00	225,200.00	225,200.00	5.6% 12.5% 10.3%	5,000.00 25,000.00 30,000.00	
424 STREET LIGHTING	15,858.37	10,609.92	9,606.48	11,806.00	11,936.00				1.1%	130.00	
425 TOWN GARAGE	65,284.79	75,552.81	64,359.66	84,276.00	84,303.00				0.0%	27.00	
428 TARVIA/PATCHING	229,950.42	229,949.87	229,436.51	250,000.00	250,000.00				0.0%	0.00	
HIGHWAY AND BRIDGES TOTAL	1,231,846.89	1,350,341.57	1,076,082.06	1,268,814.00	1,329,793.00				4.8%	60,979.00	
OTHER PUBLIC AGENCIES											
194 ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00				0.00		
491 CEMETERY SALARIES EXPENSES TOTAL	72,797.29	73,803.21	76,335.86	78,216.00	79,970.00	26,662.00	27,062.00	107,032.00	2.2% 1.5% 2.1%	1,754.00 400.00 2,154.00	
541 COUNCIL ON AGING SALARIES EXPENSES TOTAL	75,982.50	81,541.93	84,894.77	88,795.00	92,729.00	26,450.00	28,950.00	29,300.00	4.4% 1.2% 3.6%	3,934.00 350.00 4,284.00	

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	\$ Variance
610 LIBRARY SALARIES EXPENSES	303,369.14 136,985.34 440,354.48	346,216.36 142,576.09 488,792.45	358,291.71 151,085.59 509,377.30	377,960.00 152,605.00 530,565.00	391,974.00 155,658.00 547,632.00	3.7% 2.0% 3.2%	14,014.00 3,053.00 17,067.00
650 PARKS AND RECREATION SALARIES EXPENSES	253,841.61 60,429.13 314,270.74	274,231.37 67,266.63 341,498.00	287,999.35 63,845.08 351,844.43	298,937.00 69,601.00 368,538.00	313,998.00 77,472.00 39,470.00	5.0% 11.3% 6.2%	15,061.00 7,871.00 22,932.00
OTHER PUBLIC AGENCIES TOTAL	948,858.09	1,037,437.55	1,069,219.42	1,121,726.00	1,168,163.00	4.1%	46,437.00
UNCLASSIFIED SERVICES							
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00		0.00
178 DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00		0.00
195 TOWN REPORT	8,830.17	5,992.58	9,175.77	11,509.00	11,509.00	0.0%	
543 VETERANS	833.32	0.00	500.00	2,000.00	2,000.00	0.0%	0.00
691 HISTORICAL COMMISSION	456.09	75.00	1,226.97	1,250.00	1,250.00	0.0%	0.00
692 MEMORIAL DAY	2,584.90	2,358.22	2,599.98	2,600.00	2,700.00	3.8%	100.00
UNCLASSIFIED SERVICES TOTAL	12,704.48	8,425.80	13,502.72	17,359.00	17,459.00	0.6%	100.00

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	\$ Variance
INSURANCE							
912 WORKERS COMPENSATION	38,516.50	40,935.50	32,854.00	66,053.00	60,000.00	(9.2%)	-6,053.00
914 GROUP INSURANCE	1,376,481.33	1,551,098.38	1,613,290.80	1,986,138.00	2,006,503.00	1.0%	20,365.00
916 MEDICARE/FICA	115,156.69	118,544.63	117,331.59	140,792.00	147,832.00	5.0%	7,040.00
950 OTHER INSURANCE	130,882.50	138,965.80	137,745.50	175,920.00	179,721.00	2.2%	3,801.00
INSURANCE-SUB-TOTAL	1,661,037.02	1,849,544.31	1,901,221.89	2,368,901.00	2,394,056.00	1.1%	25,153.00
PENSIONS							
911 NORFOLK COUNTY RETIREM.	734,040.00	761,515.00	781,921.00	821,017.00	857,028.00	4.4%	36,011.00
INSURANCE/PENSIONS TOTAL	2,395,077.02	2,611,059.31	2,683,142.89	3,189,920.00	3,251,084.00	1.9%	61,164.00
SCHOOLS							
600 DOVER SCHOOL OPERATING	7,114,706.19	7,428,083.13	7,232,345.32	8,355,454.00	9,102,492.00	8.9%	747,038.00
601 DOVER'S SHARE REGIONAL -- OPERATING ASSESSMENT DEBT ASSESSMENT TOTAL	8,286,543.00 824,190.00 9,110,733.00	8,824,734.00 749,519.00 9,574,253.00	8,775,289.00 774,246.00 9,549,535.00	9,035,226.00 775,027.00 9,810,253.00	9,189,754.00 870,873.00 10,060,527.00	1.7% 12.4% 2.6%	154,528.00 95,846.00 250,374.00
602 MINUTEMAN VOCATIONAL	4,623.00	29,026.00	35,936.00	60,573.00	67,530.00	11.5%	6,957.00

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	\$ Variance
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	0.00	0.00	0.00	0.00	6,000.00		6,000.00
SCHOOLS TOTAL	16,230,062.19	17,031,362.13	16,817,816.32	18,226,280.00	19,236,649.00	5.5%	1,010,369.00
MATURING DEBT AND INTEREST							
710 MATURING DEBT PRINCIPAL	1,165,400.36	1,165,400.20	1,160,400.00	1,180,401.00	1,180,401.00	1.7%	20,000.00
751 MATURING DEBT INTEREST	588,126.26	545,583.76	500,956.26	456,207.00	292,000.00	(36.0%)	-164,207.00
759 BANK CHARGES	3,832.46	1,548.63	112,867.40	5,000.00	4,000.00	(20.0%)	-1,000.00
DEBT & INTEREST TOTAL	1,757,359.48	1,712,532.59	1,774,223.66	1,621,608.00	1,476,401.00	(9.0%)	-145,207.00
TOWN BUDGET GRAND TOTAL	\$26,765,911.31	\$28,183,903.30	\$28,083,912.97	\$30,681,087.00	\$31,751,674.00	3.5%	\$1,070,587.00

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

a. Utility Vehicle	\$22,825
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The Cemetery Commissioners are requesting funds to purchase a new John Deere XUV 885D utility vehicle to replace the 6x4 Gator currently in use. The current Gator is almost 11 years old, has logged over 950 hours of use, and has some body rot. This utility vehicle is an essential piece of equipment at the cemetery year-round, where it is used to pour cement and to dig and backfill foundations for headstones and cremation holes. It also is used to carry grave markers, large sprayers, line trimmers, hoses, and more within the cemetery. In addition to its cemetery uses, this vehicle assists the Highway Department in its use as a trailer to carry snow blowers, ice melt, and shovels for clearing Town sidewalks. It also assists the Park and Recreation Commission in plowing Channing Pond for skating and maintaining the Town's playing fields. The amount of this request is based on a detailed price quote for the new utility vehicle excluding the trade-in value of the current Gator, estimated at \$4,250. Therefore, the net cost of the new vehicle will be approximately \$19,000, with any unused funds from this allocation being returned to the Town.

The Capital Budget Committee recommends approval of \$22,825 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$22,825 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A UTILITY VEHICLE.

2. Fire Department

a. Squad Truck	\$75,000
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Squad 2 is the Fire Department's all wheel drive "brush" truck used for wild land fires (brush fires), water supply at large fires, and for response during severe weather. Continental Fire Apparatus in Hopkinton, MA built Squad 2 in 1984. This truck has been well maintained but requires extensive reconditioning to remain an effective and safe vehicle. The reconditioning shall include but not be limited to adding a foam system, body work, power train service, front/rear end service, crew compartment refurbishment, electrical/lighting systems and other work that may arise during the overhaul. The reconditioning is expected to extend the useful life of Squad 2 by approximately ten years.

The Capital Budget Committee recommends approval of \$75,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$75,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF RECONDITIONING THE SQUAD TRUCK.

b. Self-Contained Breathing Apparatus Bottles	\$11,000
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The Self Contained Breathing Apparatus ("SCBA") tanks provide air through a face mask to enable firefighters to safely operate in smoky and/or toxic air conditions. The air tanks are used regularly in training exercises and during live calls. They are tested regularly under high pressure and have a limited lifespan. The amount requested for SCBA shall replace ten (10) 30 minute and add two (2) 60 minute air bottles.

The Capital Budget Committee recommends approval of \$11,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$11,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF 12 SCBA BOTTLES.

3. Highway Department

a. Street Sweeper (H-9)	\$172,885
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This request is to replace a sixteen-year-old street sweeper which will be sold for a nominal amount based on its age and condition. The useful life is typically 10 to 12 years and it has been operating well beyond its useful life. It has been well cared for but the repairs and maintenance are becoming costly as well as time-consuming. The machine is used year-round throughout the Town for spring and fall cleanup.

The Capital Budget Committee recommends the approval of \$172,885 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$172,885 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A STREET SWEEPER.

4. Library

a. Shelving & Furniture for Children's Area	\$15,000
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The Library Trustees are requesting funds to update and improve the children's room with new shelving and child-sized furniture. The current shelving is worn, and is neither ADA-compliant nor child-appropriate. The new shelves will be shorter and movable, creating more usable space within the room and offering flexibility in planning programs and events, and highlighting subject areas and seasonal displays. The new furniture will include tables and chairs, which also will be child-sized and movable. Based on cost estimates, the \$15,000 requested will cover a portion of the greater than \$35,000 total estimated installed cost. The Trustees will fund the balance of the cost through the Library's annual fundraising efforts. The Trustees are requesting this funding now as the upgrades to the children's room are overdue and coordinates well with the Board of Selectmen's request to replace the carpeting in the children's area.

The Capital Budget Committee recommends approval of \$15,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF SHELVING AND FURNITURE FOR THE CHILDREN'S AREA.

5. Park & Recreation Commission

a. Large Tractor/Mower	\$0
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This request, in the amount of \$35,783, is for the purchase of a new large tractor/mower for Parks and Recreation to replace a machine purchased in 2008, which would be traded-in for an amount expected to be \$12,850, netted against the cost of the new tractor. The Park and Recreation Commission has traditionally sought to replace their primary tractors on a five-year cycle given their experience with usage and condition. This year the Capital Budget Committee, in considering the Town's tractors/mowers, is seeking to make more consistent the replacement of these items across departments. The Capital Budget Committee suggests that it would be prudent to defer the replacement of the large tractor/mower and to monitor the effect on maintenance and operating costs and residual values and then reconsider the merits of moving away from the 5-year replacement cycle going forward.

The Capital Budget Committee recommends that this item not be approved.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ITEM NOT BE APPROVED.

b. Department Vehicle	\$24,860
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This request is for the purchase of a new departmental vehicle for Parks and Recreation to replace a 2000 model year

truck, which is expected to be traded-in or sold for a nominal amount due to its age and condition. The existing truck currently has more than 108,000 miles and, more significantly, has incurred increasing repair costs in the past few years.

The Capital Budget Committee recommends approval of \$24,860 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$24,860 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A DEPARTMENTAL VEHICLE.

c. Refurbish Caryl Community Center Gym Floor \$4,200

This request is to allocate funds for the refurbishment of the Caryl Community Center gym floor. The gym floor is more than 40 years old and in need of rehabilitation. This work is in anticipation of an estimated annual \$2,500 ongoing maintenance work for future years to be paid for through Parks and Recreation's Revolving Fund. The program of work is in lieu of a more substantial and costly re-flooring that had been previously considered.

The Capital Budget Committee recommends approval of \$4,200 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$4,200 BE RAISED AND APPROPRIATED FOR THE REFURBISHMENT OF THE GYM FLOOR.

6. Police Department

a. Patrol Vehicles (2) \$70,000

This request is to replace two of the Department's six police vehicles. For FY13, one car was approved at Town Meeting in a continuation of the plan proposed by the Selectmen to replace one car in one year, two cars in the next year, one car in the following year and so on in an alternating cycle. FY14 falls into the cycle as a two-car year. The Capital Bud-

get Committee reviews the Police Department's schedule of vehicles, mileage, projected mileage and running time hours on an annual basis.

The Capital Budget Committee recommends the approval of \$70,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$70,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TWO PATROL VEHICLES.

b. Radio Receiver \$30,000

This request covers the purchase of a new radio receiver to replace the current receiver located at the Regional School Campus which is approximately 13 years old and past its expected lifespan.

The Capital Budget Committee recommends the approval of \$30,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A RADIO RECEIVER.

c. Mobile Computer Interface \$17,000

This request is to purchase a software computer interface for the department's Records Management System. This program upgrade will allow interface between the patrol vehicles and the in-house system, as well as external links with the RMV and Criminal Justice Information Services.

The Capital Budget Committee recommends the approval of \$17,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$17,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A MOBILE COMPUTER INTERFACE.

d. Animal Control Vehicle	\$35,000
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This request covers the purchase of a new animal control vehicle to replace an 8-year-old vehicle, which will be traded in. The new vehicle will be purchased through a competitive bidding list with an estimated \$10,000 savings. This vehicle will be specifically designed for animal control purposes and would be used solely by the Town of Dover. The 2011 Town Report stated that there had been 541 Animal Control calls for the year.

The Capital Budget Committee recommends the approval of \$35,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$35,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF AN ANIMAL CONTROL VEHICLE.

7. Dover School Committee

a. Drainage Improvement/Fire Road Widening	\$27,500
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The School Committee is requesting funds for drainage improvement and asphalt repair around the playground at Chickering, the front and rear fire roads and the fire road behind the gym. The existing fire roads are too narrow to accommodate fire apparatus and plows resulting in damage to the abutting playground resulting in ditches and excessive ponding. Additionally, in the playground area drainage is not adequate which has been leading to persistent erosion and flooding issues.

The Capital Budget Committee recommends approval of \$27,500 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$27,500 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF DRAINAGE IMPROVEMENT/FIRE ROAD WIDENING.

b. Library Carpet Replacement	\$20,155
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This request is to replace the carpet in the library of the Chickering School. The library carpet is original to the building, is more than 10 years old and is appreciably worn. This request, initially made last year, was deferred to this year.

The Capital Budget Committee recommends approval of \$20,155 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$20,155 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF LIBRARY CARPET.

c. Sidewalk Light Pole Upgrade to LED	\$5,427
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This request is to upgrade the sidewalk light poles to LED as the existing light modules are failing and in need of replacement. The LED modules will provide lower ongoing maintenance costs, lower operating costs and a significantly longer useful life.

The Capital Budget Committee recommends approval of \$5,427 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$5,427 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THE SIDEWALK LIGHT POLE UPGRADE TO LED.

d. Cafeteria Seating Area Power Shades High Windows	\$6,882
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This request is to provide power shades for the South-southeast facing 30-foot high windows in the Chickering cafeteria. The direct sunlight generates excess heat during certain times of the year as well as excess light and glare that interferes with the room's use for A/V presentations.

The Capital Budget Committee recommends approval of \$6,882 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$6,882 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF POWER SHADES FOR THE CAFETERIA.

e. Technology Hardware \$24,800

This request is to continue and adapt the longstanding program to maintain, replace and upgrade the educational and administrative computer technology and equipment at the Chickering School. The program's traditional annual request has been \$50,000; but in light of changing technologies and their application to, and delivery in, elementary education, the school's plan is to prudently re-evaluate technology needs and approaches. There is a move away from the strict hardware replacement model to one based on needs associated with curriculum development and delivery. This request provides for the scaling-back of the traditional replacement cycle for items such as laptop and desktop computers and assumes the piloting of relevant and considered new technologies.

The Capital Budget Committee recommends approval of \$24,800 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$24,800 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE.

f. Technology Hardware for
Grades 2 & 3 Pilot Program \$14,000

This request is to fund the purchase of tablet technology and equipment to be used for a pilot program for Grades 2 and 3. The pilot program is designed to motivate and engage learners, enhance curriculum and meet students' needs and learning styles.

The Capital Budget Committee recommends approval of \$14,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$14,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE FOR GRADES 2 & 3 PILOT PROGRAM.

8. Board of Selectmen

a. Town House: Roof Repairs	\$15,000
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This request covers selective repairs to the Town House roof. The current slate roof is inspected on a regular basis and it has been determined that these repairs will extend the life of the existing roof.

The Capital Budget Committee recommends the approval of \$15,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF ROOF REPAIRS.

b. Library: Replacement of Carpeting in Children's Area	\$10,000
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Replacement of the Children's Room carpet was originally scheduled for FY15. However, given the Library's request for funds to replace and reconfigure the shelving and furniture in the Children's Room in FY14 and the condition of the carpet, it is prudent to replace the carpet in FY14 as well.

The Capital Budget Committee recommends the approval of \$10,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$10,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF REPLACEMENT CARPETING IN

CHILDREN'S AREA.

c. Town House: Painting of the Clock Tower/Cupola \$30,000

This request is part of our regular building maintenance plan for the Town House and covers the painting of the cupola and clock tower, which have not been painted since 2002.

The Capital Budget Committee recommends the approval of \$30,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF PAINTING OF THE CLOCK TOWER/CUPOLA.

d. Town House: Painting of the Gutters and Fasciae \$15,000

This request is part of our regular building maintenance plan for the Town House and covers the painting of the gutters and fasciae, which have not been painted since 2004.

The Capital Budget Committee recommends the approval of \$15,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF PAINTING THE GUTTERS AND FASCIAE.

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, the Board of Selectmen is requesting that \$20,000 be added to the existing fund.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$20,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE 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 funding the accumulated sick leave for retiring police officers. The current balance of the fund is \$58,963.89 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, 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 Highways 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 2014:

1. Building Department

a.	Gas Inspector	\$5,500
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. 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.

The revolving fund accounts were established by vote of Town Meetings in 1993 (Board of Health), 1995 (Building Department), and 2008 (Library). This year's request permits departments to maintain the appropriate level of funding for all these revolving accounts.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 10. (Council on Aging) 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 a

study of the feasibility of constructing a senior center building on the parcels of Town-owned land, shown as Lot Number 7 on Assessors Map 11-142 and as Lot Number 1 on Assessors Map 12-008, commonly known as the Heard property located on Centre Street; or take any other action relative thereto.

AS OF THE DATE OF PRINTING OF THE BLUE BOOK THE WARRANT COMMITTEE ANTICIPATES THAT THIS ARTICLE WILL BE WITHDRAWN.

Article 11. (Planning Board) To see of the Town will vote to:

Amend Section 185-52 Special Permits of the Zoning Bylaws of the Town of Dover by adding a new Subsection F as follows:

“In accordance with Chapter 40A, Section 9 of the Massachusetts General Laws, an associate member of the Planning Board shall be elected at the Annual Town Election for a two-year term. Any vacancy in the position shall be filled in accordance with the procedure prescribed in Chapter 41, Section 81A of the Massachusetts General Laws. The chairman of the Planning Board, when acting as special permit granting authority, may designate the associate member to sit on this board for the purposes of acting on a special permit application in the case of the absence, inability to act, or conflict of interest on the part of any member of the Planning Board or in the event of a vacancy on this board.”

and

Amend Article VI (Planning Board), Subsection 4-12 of Chapter 4 of the General Bylaws by adding:

“An associate member of the Planning Board shall be elected at the Annual Town Election for a two-year term. Any vacancy in the position shall be filled in accordance with the procedure prescribed in Chapter 41, Section 81A of the Massachusetts General Laws. The chairman of the Planning Board, when acting as special permit granting authority, may designate the associate member to sit on this board for the purposes of acting on a special permit application in the case of the absence, inability to act, or conflict of interest on the part of any member of the Planning Board or in the event of a vacancy on this board.”

and

Authorize the Board of Selectmen and the Planning Board, sitting in joint session, to appoint an associate member to serve on the Planning Board for such period of time until said office is filled pursuant to a duly called Town Election and the elected member duly sworn in;

or take any other action relative thereto.

The Planning Board proposes amending the Dover Town Code to provide for an associate member position. This proposed change will benefit the Town, because a five-member board such as the one Dover presently has requires four positive votes (rather than a simple majority) to grant special permits. With only five Board members and no associate member, if even a single member of the Board misses more than one session, does not review a recording (if made), or has a conflict of interest, then a unanimous vote of the remaining four members of the Board would be required for approval. This heightened requirement can create potential legal risks, delays, and/or additional costs.

Additionally, this warrant article provides to fill the associate position in exactly the same way the Town currently fills its five Planning Board positions. The associate position will be an elected office, with any mid-term vacancies filled by a joint appointment by the Board and the Selectmen, consistent with MGL ch. 41, §11. The only difference would be the length of an associate's term, which would be two years rather than five years.

Under the provision of MGL ch. 40A, §9 quoted above, the Planning Board associate member would be able to vote only on special permits, and only when a full member of the Board cannot vote for some reason.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 12. (Citizens' Petition) To see if the Town will vote to require, prior to commencement of any project on Town-owned property for which half or less of the cost (including the value of any in kind donations) is to come from Town appropriations, (a) submission of proper plans, specifications and estimates of the probable expense to the Board of Selectmen for review and (b) Town Meeting approval of any of said projects projected by the Board of Selectmen to cost in excess of \$50,000 (including the value of any in kind donations).

This article is a citizens' petition proposing that certain advance approvals be required prior to commencing any project on Town-owned property which is funded one-half or less by Town funds and which costs in excess of fifty thousand dollars. The article specifically requires that proper plans, specifications and estimates of probable expenses be submitted to the Board of Selectmen for review and that Town Meeting approve any project in advance. The citizens' petition would place additional requirements on private donors who wish to make gifts to fund projects on Town-owned property above the stated threshold.

The Warrant Committee has unanimously recommended that this article not be approved, based both on the broad reach of the language and based on the negative impacts on other Town boards and departments. Further, the petition may not have a binding effect on any boards and commissions who are owners of Town property because Massachusetts General Laws, Chapter 44, Section 53A authorizes certain officers and/or departments of the Town to accept grants and/or gifts of funds and expend such funds for the purpose of the grant, subject to the approval of the School Committee (gifts for educational purposes) or the Board of Selectmen (gifts for other purposes) without approval by Town Meeting. Currently, such gifts or donations do not require Town Meeting approval. The Warrant Committee concluded that this apparent conflict with state law could lead to confusion and additional legal expense. The Warrant Committee believes that the proposed article language is too broad and,

as a result, could negatively impact other Town boards and departments. Finally, requiring Town Meeting approval for relatively small and ordinary expenditures could prove unduly burdensome, time-consuming and expensive.

Accordingly, the Warrant Committee does not recommend passage of Article 12.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE NOT BE APPROVED.

Article 13. (Dover-Sherborn Regional School Committee) To see if the Town will vote to approve the \$853,000 borrowing authorized by the Dover-Sherborn Regional School District for the purpose of paying costs of adding air-conditioning to the Middle School, including the payment of all costs incidental and related thereto; or take any other action relative thereto.

This warrant article authorizes the Regional School Committee (RSC) to borrow \$853,000 to cover building and related costs to install air-conditioning in the Dover-Sherborn Middle School. As the cost of the project would be shared with the town of Sherborn, Dover's portion of the 5-year bond obligation will be \$466,932 (excluding interest). In 2010-2011, an analysis of temperature data from individual classrooms revealed that temperatures were well above the accepted guideline of 78 degrees for more than 32 days (17%) of the school year, with temperature recordings in the 80s and 90s and high humidity. Since then, several mitigation efforts have been attempted to resolve the problem of excessive heat in the Middle School without success. Although the building's original design incorporated air-conditioning to adequately ventilate the building, the air-conditioning was subsequently eliminated prior to construction to save on building costs. However, the building design was not adapted to accommodate this change, resulting in inadequate ventilation and unacceptable conditions in significant parts of the building during certain times of the year. This has been an element of teachers contract negotiations and is viewed as critical by the Regional School Committee. The proposed air-condition-

ing (HVAC) project would use small roof units, which are lower cost, have a reduced noise level, and allow for greater flexibility, such as not running the units when the school is not in session, in managing the HVAC system as compared to other design options. The construction is expected to begin in early summer and to be completed before the beginning of the 2013/14 school year.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 14. (Dover-Sherborn Regional School Committee) To see if the Town will vote to appropriate by transfer from Free Cash in the Treasury a sum of money for the purpose of paying costs of adding air-conditioning to the Middle School, including the payment of all costs incidental and related thereto, pursuant to an intergovernmental agreement with the Dover-Sherborn Regional School District and the Town of Sherborn to provide funding for such project; or take any other action relative thereto.

AS OF THE DATE OF PRINTING OF THE BLUE BOOK THE WARRANT COMMITTEE ANTICIPATES THAT THIS ARTICLE WILL BE WITHDRAWN.

Article 15. (Dover-Sherborn Regional School Committee) To see if the Town will vote to approve the borrowing authorized by the Dover-Sherborn Regional School District for the purpose of paying the costs of various items of capital equipment and/or improvements, including the payment of all costs incidental and related thereto; or take any other action relative thereto.

This warrant article authorizes the Regional School Committee (RSC) to borrow \$122,000 to maintain and replace capital items of the regional campus facilities and grounds. As the cost of the projects would be shared with the town of Sherborn, Dover's portion of the 5-year bond obligation will be approximately \$66,783 (excluding interest). In 2012, a comprehensive 20-year capital needs assessment report was prepared for the RSC by an independent consultant. The RSC has identified the following most critical items, which

total to \$122,000, to address in FY14: replace certain flooring at both schools (\$61,000); masonry repointing (\$22,000); installation of lighting and walkways for high school parking (\$16,000); irrigation maintenance (\$7,500); snow blower replacement (\$6,000); kitchen exhaust fan (\$5,500); and high school service doors replacement (\$4,000).

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 16. (Dover-Sherborn Regional School Committee) To see if the Town will vote to appropriate by transfer from Free Cash in the Treasury a sum of money for the purpose of paying the costs of various items of capital equipment and/or improvements, including the payment of all costs incidental and related thereto, pursuant to an intergovernmental agreement with the Dover-Sherborn Regional School District and the Town of Sherborn to provide funding for such items; or take any other action relative thereto.

AS OF THE DATE OF PRINTING OF THE BLUE BOOK THE WARRANT COMMITTEE ANTICIPATES THAT THIS ARTICLE WILL BE WITHDRAWN.

Article 17. (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 continuing the study of the feasibility of converting the Bay Colony railroad line into a recreational path; or take any other action relative thereto.

This article supports the Rail Trail Committee's efforts to evaluate the feasibility of converting the unused 3.7-mile Bay Colony Rail corridor into a Recreational Path. The Dover Rail Trail Committee, an ad-hoc committee formed by the Board of Selectmen in 2011, through regular meetings has explored the feasibility by working with Dover citizens; engaging with all relevant Dover boards, committees and departments; researching best practices from other towns; and coordinating activities with the efforts of Needham and Medfield. During this process the Committee identified five key items that will require more research and professional expertise: 1) right-of-way review; 2) MBTA lease terms; 3)

engineering analysis; 4) construction contracting; and 5) environmental review. With the requested \$50,000 to accomplish analysis of these items, the Committee expects to formulate a recommendation to the Town on whether or not to proceed with the conversion. The passage of this article will allow the committee to make a recommendation in time for the 2014 Town Meeting.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$50,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 18. (Selectmen) To see if the Town will vote to amend the Zoning Bylaws of the Town of Dover by prohibiting medical marijuana treatment centers, as defined below, in all zoning districts; and further to determine whether such prohibition will be permanent or remain in effect for only a limited period of time sufficient for the promulgation of state regulations for such centers and the development of a zoning plan related thereto;

“MEDICAL MARIJUANA TREATMENT CENTER”

“An establishment that acquires, cultivates, possesses, processes (including development of related products such as food, tinctures, aerosols, oils, or ointments), transfers, transports, sells, distributes, dispenses, or administers marijuana or products containing marijuana and/or related supplies.”

or take any other action relative thereto.

This article was originally designed either to ban or to replace a moratorium on Medical Marijuana Treatment Centers. On March 13, the Commonwealth’s Attorney General ruled that Massachusetts cities and towns cannot enact an outright ban on these Centers but may adopt zoning bylaws to regulate these Centers and enact moratoria on their development. The Commonwealth has also recently issued draft regulations that should be finalized in late May by the Department of Public Health. Given these recent developments, Town Meeting will be asked to approve a moratorium until June 30, 2014 so that Dover has time to develop regulatory

bylaws and other regulations to “preserve public health, safety, morals or general welfare”, as the ruling states. It is expected that zoning bylaws will be presented to the Town at the May 2014 Town Meeting.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 19. (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 2013 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 \$250,000 FOR FY14. THIS SUM IS THE SAME AS LAST YEAR. THE RECOMMENDED RESERVE FUND AMOUNT IS WELL WITHIN THE TOWN’S STATUTORY LIMIT OF \$1,283,920 OR 5% OF THE FY13 TAX LEVY.

Article 20. (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.

At the time this blue book went to press, no unpaid bills for prior years have been rendered to the Town.

THIS WARRENT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 21. (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 2012 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2013 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 22. (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 years, receipts in excess of revenue estimates and unspent amounts in the budget line items. The Commonwealth as of July 1, 2012 certified Dover's Free Cash at \$5,273,685, which is 15.8% of FY14 total budgeted expenses of \$33,436,186.

It has been the practice of the Town 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 and applied \$1,997,933 to reduce the FY13 budget and thereby avoid an override.

THE WARRANT COMMITTEE RECOMMENDS THE USE OF FREE CASH FOR THE PURPOSES OF THIS ARTICLE. THE EXACT AMOUNT WILL BE PROVIDED AT TOWN MEETING.

Article 23. (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.

At the time this blue book went to press, no supplemental appropriations were necessary.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

And in the name of the Commonwealth of Massachusetts you are hereby further required to notify and warn the inhabitants of the Town of Dover, qualified as aforesaid, to assemble at the Town House on said Monday, the 20th of May, 2013 at seven o'clock in the forenoon, then and there to act on the following article, to wit:

Article 24. To choose by ballot the following Town Offices:

Moderator	one year
One member of the Board of Selectmen	three years
One member of the Board of Assessors	three years
Two member 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
Two members of the Park & Recreation Commission	three years
Three Constables	three years

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.

And you are directed to serve this warrant by (1) posting attested copies thereof on each of the bulletin boards erected in the Town House, at the Post Office, and in no less than three other Public places where bills and

notices are usually posted; and (2) mailing a copy thereof to or leaving same at the residence of every registered voter fourteen days at least before the time of holding said Meeting.

Hereof fail not and make due return of the Warrant with your doings thereon to the Town Clerk at or before the time of the Meeting.

TOWN OF DOVER
RESERVE FUND TRANSFERS FOR FY13 (u)

Department	Request Date Description	Prior Notice Appropriation	Town Meeting Appropriation	Transfer Date	Amount of Transfer	Actual Balance
Treasurer Dept.	11/1/2012 ATB case - Interest Refund PP taxes - Verizon	\$0		11/14/2012	\$16,605	
Highway Maintenance	11/1/2012 Hurricane Sandy - Overtime pay 10/29 - 10/30/12	\$3,075				
Norfolk County Agri.	2/26/2013 Tuition Assessment for FY13 - 1 Dover Student			3/6/2013	\$2,000	
Treasurer/Collector	2/28/2013 Principal Debt Shortfall - FY13 Debt Schedule	\$25,000				
		\$28,075	\$250,000		\$18,605	\$231,395

(u) as of March 31, 2013

MUNICIPAL TERMINOLOGY

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

Transfers from the Reserve Fund are within the exclusive control of the Warrant Committee are for “extraordinary or unforeseen expenditure.” 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 the cash accounts receivable and other assets exceed liabilities and reserves.

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

7/1/12	\$5,273,685
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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.

6/30/12	\$522,984
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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.

\$50,000

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.

6/30/12	\$819,531
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CONSERVATION FUND was established in 1962 and has been added to from time to time by the voters at Town Meeting. The Fund may be expended by the Conservation Commission for any conservation purpose, other than taking by eminent domain. Total conservation funds available from all sources:

6/30/12	\$149,130
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TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT
TOWN BUSINESS

