

TOWN OF DOVER

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**Warrant Committee Report and
Recommendations**

for the

ANNUAL TOWN MEETING

Monday, May 5, 2014

7:00 PM

Dover-Sherborn Regional School

Alan Mudge Auditorium
and

TOWN ELECTIONS

Monday, May 19, 2014

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 5, 2014.

**YOU MAY ALSO FIND IT HELPFUL TO BRING THE
2013 ANNUAL REPORT TO THE MEETING.**

**TOWN OF DOVER
REPORT OF THE WARRANT COMMITTEE
MONDAY, MAY 5, 2014**

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2014 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 2013, we began the budget process for Fiscal Year 2015 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 impact of uncertain 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 FY15 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 \$890,592, which represents a 2.8% increase over the FY14 operating budget. The total budget appropriation was increased to \$34,733,172, an increase of \$1,292,437, or 3.9%, over FY14's appropriation. Coupled with the utilization of Free Cash of \$1,517,351 (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 \$536,501, which, net of un-anticipated SPED Out of District spending for FY14, will be returned to the Town from the local schools 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 \$5,680,471 as of July 1, 2013, or \$406,786 higher than the \$5,273,685 that had been certified as of July 1, 2012. At the May 2013 Town Meeting, \$1,597,973 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 FY15 budget. Our recommendation for the use of Free Cash are provided under Article 21.

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 15.8% over the past five fiscal years, from an appropriation of \$27,422,316 for FY09 to an appropriation of \$31,751,674 for FY14. During this same period, the total budget appropriation including capital items and special articles increased 14.2% from \$29,283,987 for FY09 to \$33,440,735 for FY14. Meanwhile, revenues generated through property taxes grew 23.0%, from \$21,681,525 to \$26,664,674. Total revenue from all sources (excluding free cash) increased 15.2%, from \$27,966,392 to \$32,207,812 for FY09 and FY14, 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, Minuteman Vocational and Norfolk County Agricultural School comprised 60.6% of the Town's FY14 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 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. Using a prudent amount of Free Cash has filled the gap. 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 \$32,642,266 up 2.8% compared with FY14. This increase, in conjunction with the 3.5% 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 2013 and the winter of 2013/14, the Warrant Committee met with most Town departments to review each budget. In providing guidelines to 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 consistent energy pricing across all the budgets.

In the fall of 2013, the Warrant Committee, the Board of Selectmen, and the Personnel Board met and agreed on the cost-of-living increase of 2.0% 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 FY15, the Capital Budget Committee has recommended for approval at Town Meeting capital requests totaling \$350,682 as detailed in Article 5. In addition, the Capital Budget Committee has recommended for approval the

proposed expenditure of \$455,000 in Article 11 (renovations for the dispatch area at the Protective Agencies Building). 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 and Article 11.

SPECIAL ARTICLES

This year's Warrant contains 23 articles. In addition to the Operating Budget (Article 4) and the Capital Budget (Article 5) there are 8 articles with associated dollar costs. These include recurring articles (unemployment fund, accumulated police sick leave, supplemental appropriations for FY2014, and the Reserve Fund) and special articles (property revaluation, renovation of the dispatch area in the Protective Agency Building, funding of the Conservation Trust, 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 are included for each. As of the date of this printing we anticipate one of the 23 articles to 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 \$1,517,348 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 believes 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 5,

2014 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 19, 2014 in the Dover Town Hall.

Respectfully submitted,

John Cone, Chair

James Stuart, Vice Chair
Richard Forté, Secretary
Maureen Arkle
Robert Cocks
Brooks Gernerd
Kathy Gill-Body
Douglass Lawrence
Geoffrey Merrill

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 FY15 tax rate will increase from the current rate of \$13.08 per thousand of assessed valuation to approximately \$13.60 – a 4.0% increase.

REVENUE SOURCES AND EXPENDITURES

	Recap FY13	Recap FY14	Projected FY15	% Change FY14/FY15
Revenue Sources				
Tax Levy	25,678,414	26,664,674	\$27,758,843	4.1%
Debt Service Exclusions				
Dover	1,028,650	930,017	881,217	-5.2%
Regional School	650,284	701,139	691,029	-1.4%
New Growth	335,902	417,124	350,000	-16.1%
Free Cash	1,997,933	1,597,973	1,517,351	-5.0%
State Aid (Receipts)	859,555	876,784	942,349 (a)	7.5%
SBA Reimbursements	531,983 (c)	531,983 (c)	531,983 (c)	0.0%
Local Receipts	1,971,050	2,025,691	2,000,000	-1.3%
Overlay Surplus	50,000	50,000	50,000 (b)	0.0%
Other	10,400	10,400	10,400	0.0%
Capital Exclusion Override	0	0	0	0.0%
Total Revenue	33,114,171	33,805,785	\$34,733,172	2.7%
Expenditures				
Article 4	30,681,087	31,751,674	\$32,642,266	2.8%
Additions to Overlay	250,489	232,496	260,000	11.8%
Article 5	417,152	646,534	350,682	-45.8%
Special Articles	819,617	30,000	455,000	1416.7%
Special Articles - Other	46,828	0	290,671	0.0%
Reserve Fund	250,000	250,000	250,000	0.0%
State Charges	290,402	293,925	300,553 (a)	2.3%
Recap Appropriations	24,636	74,943	24,000	-68.0%
Prior Year Snow & Ice Deficit	0	161,163	160,000	-0.7%
Total Expenditures	32,780,211	33,440,735	\$34,733,172	3.9%
Excess Levy Capacity	333,960	365,050	0	

(a) State Aid & charges estimates based on Governor's proposal (H1) January 22, 2014

(b) Projected, not yet voted by the Assessors

(c) SBA - State Reimbursement for Chickering after refunding

ESTIMATED LOCAL RECEIPTS FOR FY 2015

Motor Vehicle Excise	\$1,090,000
Other Excise	100
Penalties and Interest on Taxes	90,000
Other Charges for Services - Police, Fire, Ambulance	90,000
Fees	60,000
Rentals	324,500
Departmental Revenue - Library	5,000
Departmental Revenue - Cemeteries	20,000
Other Departmental Revenue	60,000
Licenses and Permits	225,000
Court Fines	3,400
Investment Income	23,000
Miscellaneous Non-Recurring	9,000
	<hr/>
	<hr/>
	\$2,000,000

SCHOOLAID RECEIPTS

	FY14 Actual	FY15 Budget	Change
Chickering School Chapter 70	635,731	690,567	* 54,836
Local School Lunch	2,460	2,207	(253)
Dover Share of Regional Chapter 70	776,770	776,770	-
Dover Share of Regional Transportation	201,593	201,593	-
 Total	 \$ 1,616,555	\$ 1,671,138	\$ 54,583

* Reflects the Governors House 1 Cherry Sheets/ SWM and HWM Resolution

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 2015 has not been issued.

RECEIPTS	FY12	FY13	FY14
Schools			
Chapter 70	\$601,536	\$622,456	\$635,731
Transportation Programs	0	0	0
Education - Direct Grants			
Racial Equality	0	0	0
School Lunch	3,112	2,810	2,460
Unrestricted General Government Aid *	150,941	162,705	166,551
Highway	0	0	0
Police Career Incentive	0	0	0
Exemptions - Cls. 22, 37A, 41C & 17D	12,784	13,546	12,917
State Owned Land	50,100	50,116	51,107
Library - Direct Grants	8,144	7,922	8,018
	\$826,617	\$859,555	\$876,784
ASSESSMENTS			
County Tax	\$108,054	\$110,755	\$110,301
Mosquito Control	52,933	54,531	56,382
Air Pollution	3,261	3,328	3,390
Metro. Area Planning Council	1,741	1,761	1,805
RMV Non-Renewal Surcharge	1,580	1,900	2,640
MBTA	115,003	118,127	119,407
	\$282,572	\$290,402	\$293,925
NET CHERRY SHEET AID	\$544,045	\$569,153	\$582,859

* Formerly known as Lottery Aid

DOVER SCHOOL DATA SUMMARY FY15

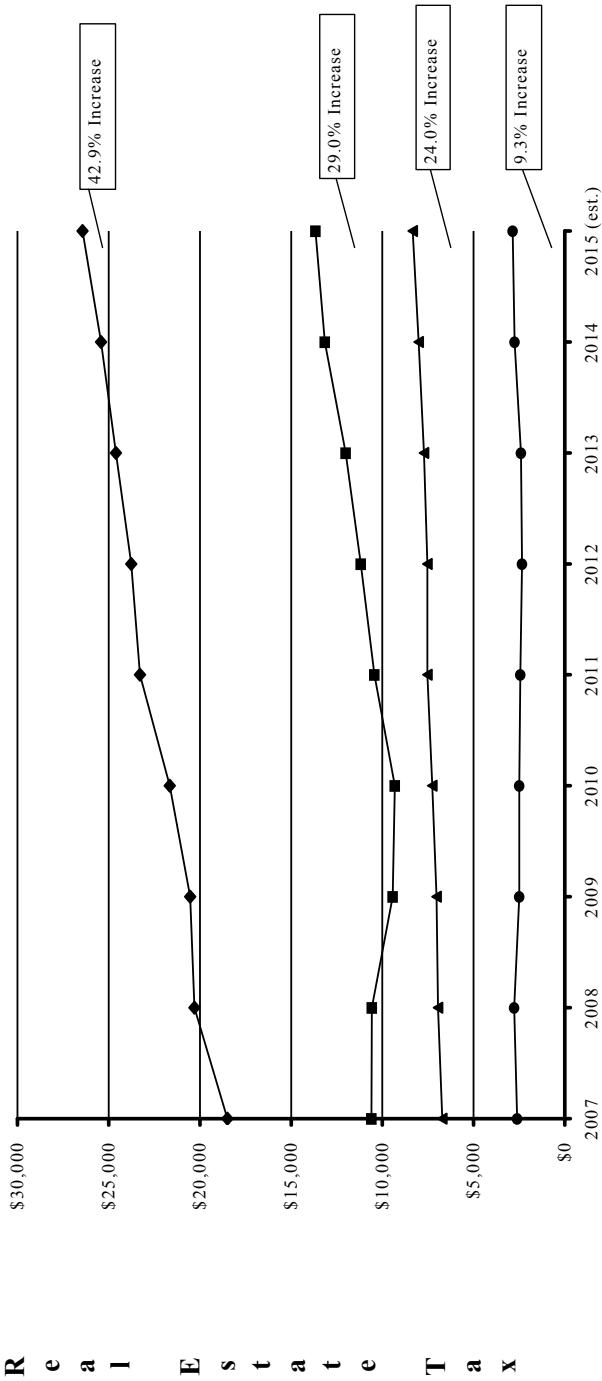
	Local	Region		
		Dover	Sherborn	Total
In-District Enrollment	482	614	532	1146
% of Enrollment	100%	54%	46%	100%
In-District Operating Budget*	\$6,687,089	N/A	N/A	\$20,566,992
Less: State Aid & Other Revenues	\$690,567	N/A	N/A	\$2,681,196
Net In-district Operating Budget, Raised by Taxation	\$5,996,522	\$9,609,199	\$8,276,597	\$17,885,796
Allocations: Health and Pensions paid by Dover, not in Local In-district Operating Budget	\$1,480,107	N/A	N/A	N/A
Fully Allocated Operating Budget, Raised by Taxation	\$7,476,629			
FY15 Net Debt Service (Included Local SBAB Reimbursement)	\$438,986	\$858,297	\$718,585	\$1,576,882
Total Costs/Assessment	\$7,915,615	\$10,467,496	\$8,995,182	\$19,462,678
Taxpayer Cost per Pupil	\$16,422	\$17,048	\$16,908	\$16,983
Out-of-District Enrollment (Pre-K-22 yrs old)	32			
Out-of-District (OOD) Placements Budget (Pre-K-22 yrs old)**	\$2,823,173			
OOD Taxpayer Cost per Pupil prior to Circuit Breaker**	\$88,224			
Less: Estimated Circuit Breaker Reimbursement to be received in following FY	\$770,000			
Net Out-of-District Placements Budgeted Costs (Pre-K-22 yrs old) after Est. Circuit Breaker	\$2,053,173			
Net OOD Taxpayer Cost per Pupil after Estimated Circuit Breaker	\$64,162			

* The “Local” In-District Operating Budget excludes Out-Of-District costs (tuition and transportation).

** Does not reflect state reimbursement for Circuit Breaker which is subject to legislative approval during the state’s budget building process. This reimbursement has ranged from 40-75% over the past several years.

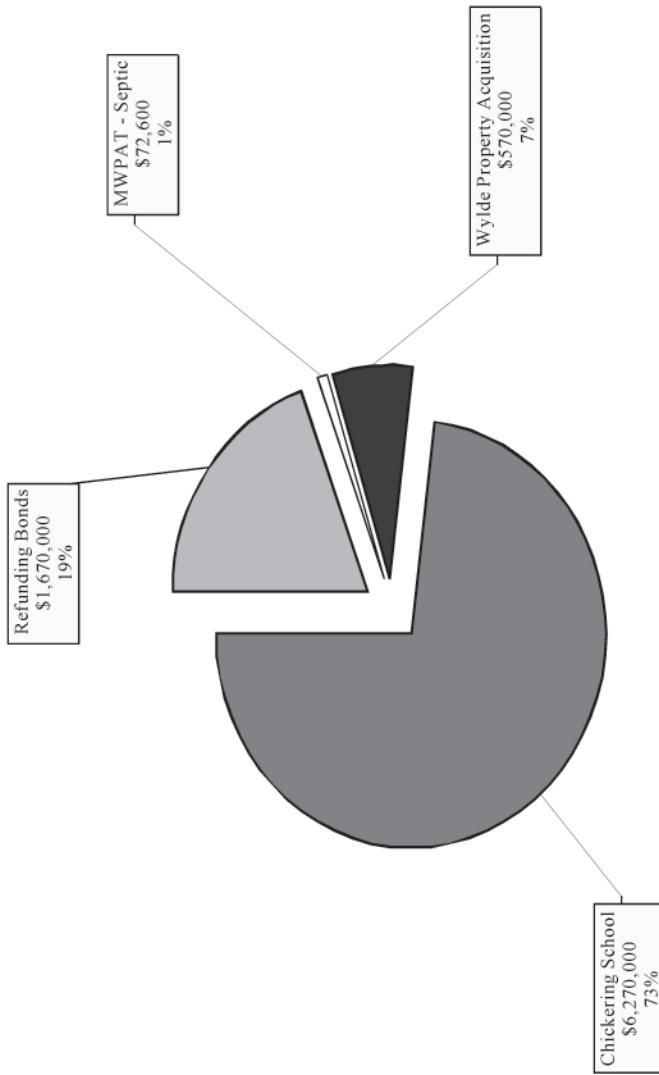
The estimated Circuit Breaker Reimbursement shown here is 65%.

Tax History for Four Sample Residential Properties



This graph shows the annual tax bill history for four selected sample residential properties

OUTSTANDING DEBT BY PURPOSE AS OF 07/01/14



BONDS AND STATE HOUSE NOTES
SCHEDULE OF PAYMENTS - OUTSTANDING PRINCIPAL

Long-term Debt				
Fiscal Year	Principal	Interest	TOTALS	Outstanding Principal *
2013	\$1,185,400	\$331,254	\$1,516,654	\$9,763,000
2014	\$1,180,400	\$292,000	\$1,472,400	\$8,582,600
2015	\$1,160,400	\$263,200	\$1,423,600	\$7,422,200
2016	\$1,140,400	\$234,800	\$1,375,200	\$6,281,800
2017	\$1,125,400	\$198,300	\$1,323,700	\$5,156,400
2018	\$1,115,400	\$162,250	\$1,277,650	\$4,041,000
2019	\$1,030,400	\$126,550	\$1,156,950	\$3,010,600
2020	\$850,400	\$92,700	\$943,100	\$2,160,200

Authorized & unissued debt as of 06-30-13

Elderly Housing	\$250,000
Total	\$250,000

LONG TERM OUTSTANDING DEBT

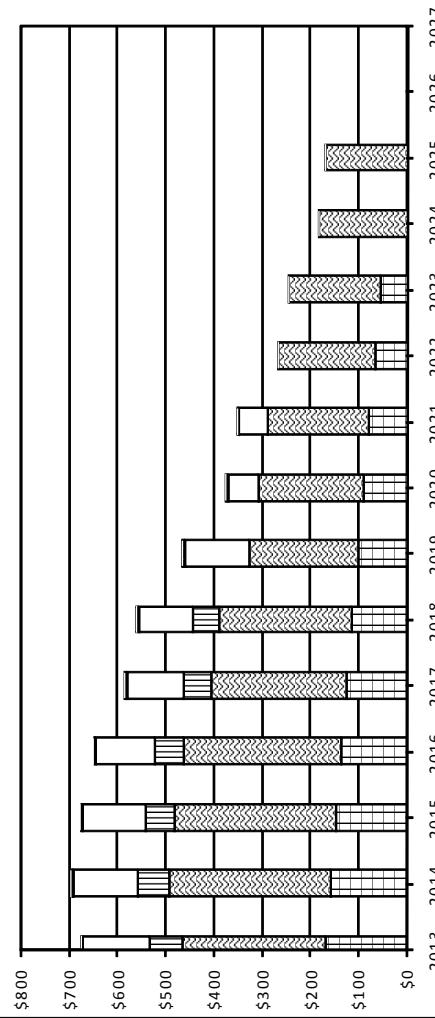
BY PURPOSE AS OF 06/30/14

	Expires	Amount	% of total
Chickering School - 2012 Refunding	2023	\$6,270,000	73.05%
MWPAT - Septic	2018	\$72,600	0.85%
Wylde Property Acquisition -2012 Refunding	2021	\$570,000	6.64%
Refunding Bonds of 2007	2021	\$1,670,000	19.46%
Total		\$8,582,600	100.00%

* Included in Refunding Bonds of 2007

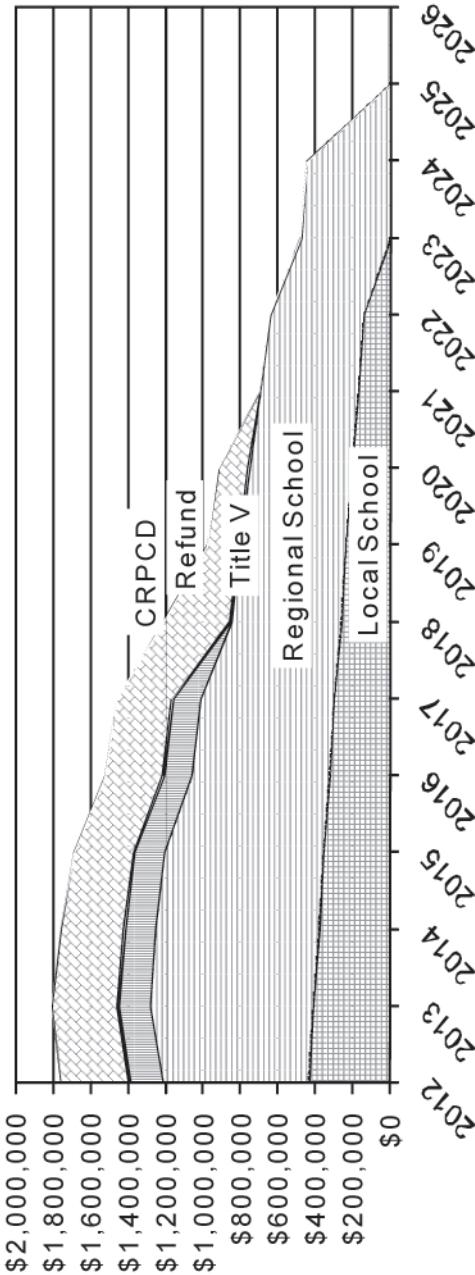
Tax Impact of Debt Service on a \$833,000 Property in FY15

- This graph shows the annual impact of Dover's debt service payments on the property taxes of a typical \$833,000 property



CRPCD ■ MWPAT TITLE 5 □ 2007 Refunding Bonds
Wilde ▨ Regional School ▨ Local School

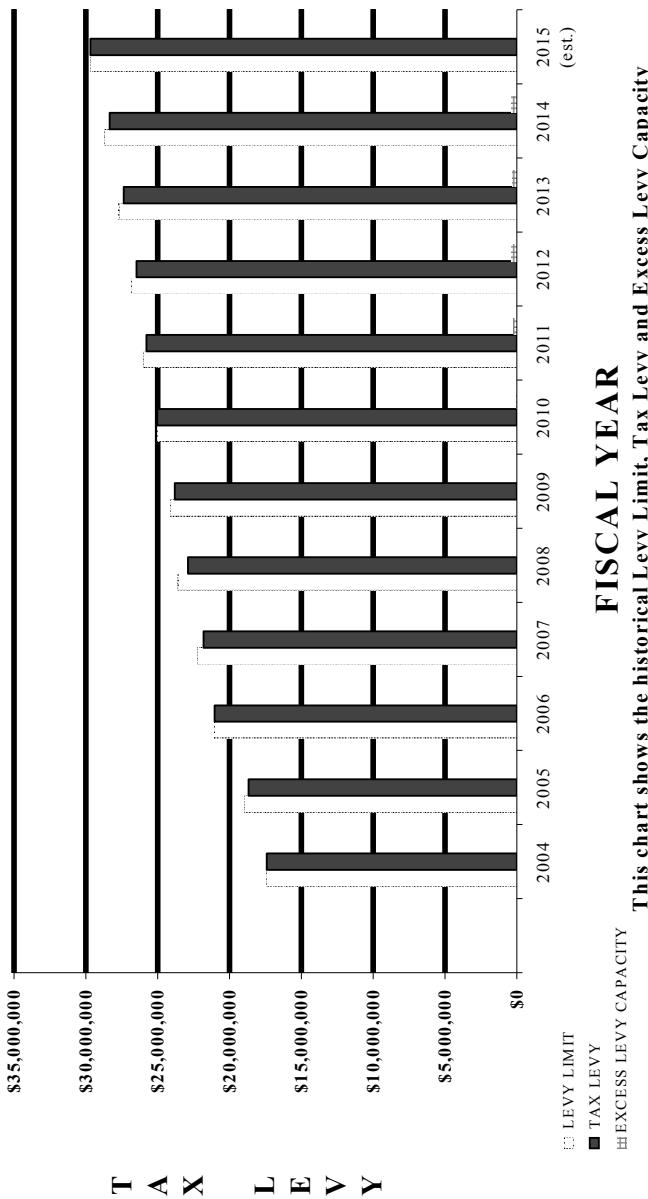
Projected Total Debt Service for Town of Dover FY15



CRPCD Refund Title V Wyde Regional School Local School

This chart shows Dover's debt service costs by purpose over time
(CRPCD - Charles River Pollution Control District)

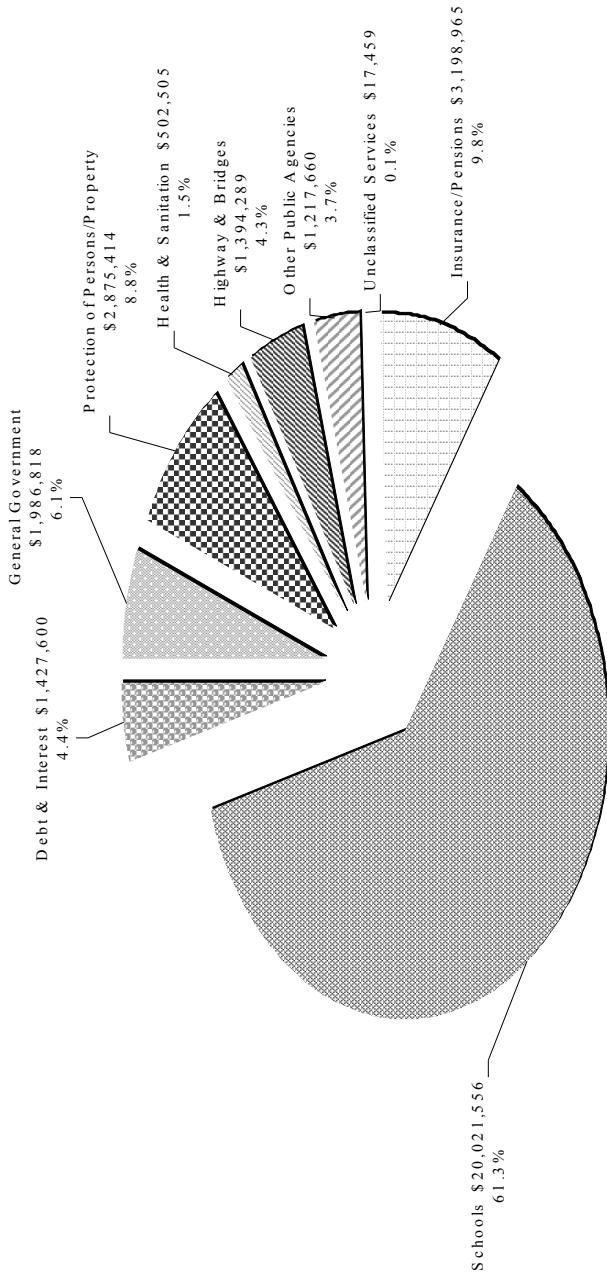
Town of Dover Levy Capacity



FISCAL YEAR

This chart shows the historical Levy Limit, Tax Levy and Excess Levy Capacity

FY15 REQUESTED 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 FY15 capital budget recommendation during the fall of 2013 and winter of 2013/14. In addition, the Committee requested from each department a five-year capital budget outlook.

In March 2014, the Committee recommended expenditures for Article 5 totaling \$350,682, a decrease of 46% over recommended expenditures for Article 5 in FY14 of \$646,534. For FY15, the Committee also recommended expenditures of \$455,000 for Article 11, the renovation of the dispatch area in the Protective Agencies Building. Article 5 and Article 11 recommended expenditures total \$805,682, less than 3% of the operating budget and in line with past expenditure levels.

The Committee wanted to note that as a result of its review process, several requests were withdrawn and moved to out years. Also, the \$25,000 request made by the Park and Recreation Commissioners approved at the 2011 Town Meeting for a softball field reconfiguration at Caryl Park has been returned to the Town's general fund. The Committee expects that the Park and Recreation Commissioners will present a new request for field reconfiguration at Caryl Park in FY16 after completing additional field irrigation studies in FY15.

The Dover School Committee and the Dover-Sherborn Regional School Committee have each used their capital needs assessment reports (developed last year) to prepare their FY 15 requests for capital maintenance items for their existing facilities. These comprehensive reports indicate that the capital needs of Chickering School and the Region will be significantly higher over the next decade than the previous since the newer constructed buildings are coming off various warranties. Given the impact of the Region's requirements and the new Intergovernmental Agreement with Sherborn (see Articles 14 and 15) the Dover Capital Budget Committee, Dover Warrant Committee, and the Dover Board of Selectmen will, from this year on, be reviewing the Region's capital requests and expressing their support or concerns during the budgeting process.

The following table lists the requests received from Town boards and departments. Only the Capital Budget Committee's recommendations for FY15 are shown, with a description and dollar amount for each request. The projected capital budget items for FY15 through FY19 also appear. Article 5 contains, by Town department, the list of the capital request 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,
Bob Springett, Chair
Kate Bush, Member-at-large
Gordon Kinder, Member-at-large
Carol Lisbon, Board of Selectmen
Mark Sarro, Long Range Planning Committee
Bob Cocks, Warrant Committee
James Stuart, Warrant Committee

CAPITAL BUDGET COMMITTEE

Department	FY 2015 Requested	Recommended	FY 2016	FY 2017	FY 2018	FY 2019
<i>Cemetery:</i>						
Hearse Carriage House				\$40,000		
Ford F350 with Plow				\$50,000		
<i>Council on Aging:</i>						
<i>Fire/Ambulance Department:</i>						
Radio Equipment				\$28,000		
Turn Out Gear					\$26,000	
Ambulance - Radio Equipment				\$7,000		
<i>Highway Department:</i>						
One-ton truck with plow (H16)	\$56,640			\$56,640		
Slide-in sander (H-3)	\$15,550			\$15,550		
Sidewalk plow/sander/brush machine (H-23)				\$130,000		
One-ton truck with plow (H6)				\$60,000		
Slide-in sander (H-5)				\$16,500		
Slide-in sander (H-4)					\$16,500	
Ten-wheel dump truck (H-15)					\$165,000	

Department	FY 2015 Requested	FY 2015 Recommended	FY 2016	FY 2017	FY 2018	FY 2019
Six-wheel dump truck (H-3)					\$120,000	
Roll-off truck (H22)					\$150,000	
 <i>Library:</i>						
Technology	\$7,000		\$7,000		\$7,000	
 <i>Park & Recreation:</i>						
Large Tractor Mower	\$36,000	\$36,000				
Irrigation at Cary Park and Chickening Field			\$25,000			
Gator			\$22,000			
Renovate Cary Field			\$25,000			
Large Tractor Mower			\$39,000			
Garden Type Tractor			\$23,000			
 <i>Police Department:</i>						
Patrol Vehicle	\$36,500	\$36,500	\$83,000	\$36,500	\$73,000	\$36,500
LiveScan Fingerprint Machine	\$19,285	\$19,285				
Dress Uniforms			\$17,500			
Message/Speed Trailer			\$17,500			
Replace Tower at Grossman			\$31,000			
Upgrade Department Server					\$14,000	
Defibrillators					\$18,500	
Taser Upgrade/replacement					\$10,000	

Department	FY 2015 Requested	Recommended	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<i>School Committee - Chickering:</i>							
Concrete Repairs Front & Rear Slabs	\$13,000		\$13,000				
LED upgrade/Site Lighting	\$15,641		\$15,641				
Complete Security Upgrade	\$7,156		\$7,156				
Gym Block and Ceiling Painting	\$16,745		\$16,745				
Gym Wood Floor Refinishing	\$14,625		\$14,625				
EMS - Major Upgrade	\$22,950		\$22,950				
Floor Burnisher	\$6,767		\$6,767				
Recommission building system equipment			\$30,900				
Floor Scrubber			\$12,731				
Windows Sealant/ Surround			\$19,060				
Roof Top Unit Replacement			\$16,995				
				\$17,505			
					\$19,702		
Airconditioning Update	\$9,835						
Cold Water Booster System Upgrade			\$14,752				
Elevator Upgrades			\$7,103				
Cafeteria Floors			\$17,628				
Cafeteria Sound System and lights			\$21,855				
Gym Curtain Divider			\$21,581				
Pedestrian walk repaving, rear			\$25,955				
Basketball Court repaving			\$8,765				
Building Exterior Expansion Joints			\$31,824				
Domestic Hot Water Generation							\$52,885

Department	FY 2015 Requested	Recommended	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Grades 4-5 Chromebook Pilot	\$30,540		\$30,540				
Grades 2-3 iPad Pilot	\$11,583		\$11,583				
Technology Hardware	\$25,700		\$25,700				
Device Deployment				\$35,000	\$20,000	\$20,000	\$20,000
Technology Hardware				\$20,000	\$20,000	\$20,000	\$20,000
<i>Selectmen:</i>							
Caryl Community Center: A/C for new COA space	\$15,000		\$15,000				
Protective Agencies Building: Dispatch reconfiguration construction	\$455,000		\$455,000				
Library: Replacement of upper level carpeting				\$60,000			
Caryl Community Center: Rehab four public restrooms					\$526,622		
Library: Painting of the interior					\$35,000		
Caryl Community Center: Boiler plants					\$450,000		
Protective Agencies Building: Repair & painting of apparatus floor					\$115,000		
Library: Re-roofing flat roof						\$60,000	
Protective Agencies Building: Painting of apparatus ceiling						\$6,500	
Caryl Community Center: Repair/replace stairway outside of cafeteria							\$30,000

Department	FY 2015 Requested	Recommended	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Police: Holding Cell Retrofit in Booking Area							\$20,000
Caryl Community Center: Front entranceway/walkway					TBD		
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
Fire Station:Overhead door openers							\$15,000
Caryl Community Center: A/C for Blue Room							\$20,000
Town House: Replace wheelchair lift							\$50,000
Caryl Community Center: Expansion of Parking Lot							\$25,000
Whiting Road: Painting of exterior							\$15,000
TOTAL	\$805,682	\$805,682	\$1,796,643	\$591,419	\$1,031,220	\$441,087	
Large Items (>\$100,000)	\$455,000	\$455,000	\$1,221,622	\$165,000	\$720,000	\$150,000	
NET TOTAL (Excluding Large Items)	\$350,682	\$350,682	\$575,021	\$426,419	\$311,220	\$291,087	

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

- (a) As contained in the printed 2013 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 2015 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	FY15 (R)
1. Board of Selectmen					
a. Chairman	\$200	\$200	\$200	\$200	\$200
b. Clerk	150	150	150	150	150
c. Other Member	100	100	100	100	100
2. Assessors					
a. Chairman	400	400	400	400	400
b. Other Members (each)	350	350	350	350	350
3. Town Clerk	56,283	57,582	58,797	60,135	49,376
4. Planning Board					
a. Chairman	100	100	100	100	100
b. Other Members (each)	50	50	50	50	50
5. Constables (3) (each)	150	150	150	150	150
6. Board of Health					
a. Chairman	150	150	150	150	150
b. Other Members (each)	100	100	100	100	100

(R) = Recommended

THE WARRANT COMMITTEE RECOMMENDS THAT THE SALARIES SHOWN AS FY15 (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 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 14/FY 15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
GENERAL GOVERNMENT											
301 MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00
131 WARRANT COMMITTEE	4,768.00	4,976.00	5,172.00	5,180.00	5,180.00	5,180.00	7,680.00	7,680.00	48.26%	2,500.00	
122 SELECTMEN											
SALARIES	241,522.96	250,834.65	262,503.37	271,820.00	296,027.00	296,027.00	296,027.00	296,027.00	8.91%	24,207.00	
EXPENSES	37,730.59	36,403.02	24,488.79	49,976.00	49,076.00	49,076.00	49,076.00	49,076.00	(1.80%)	-900.00	
TOTAL	279,253.55	287,237.67	286,992.16	321,796.00	345,103.00	345,103.00	345,103.00	345,103.00	7.24%	23,307.00	
192 TOWN HOUSE EXPENSES											
	47,181.78	42,664.68	48,148.51	63,217.00	60,134.00	60,134.00	60,134.00	60,134.00	(4.88%)	-3,083.00	
191 WHITING ROAD											
	3,278.24	2,192.90	2,428.37	4,629.00	4,734.00	4,734.00	4,734.00	4,734.00	2.27%	105.00	
193 CARYL COMMUNITY CENTER											
	79,660.06	76,233.07	88,175.01	118,677.00	110,684.00	110,684.00	110,684.00	110,684.00	(6.74%)	-7,993.00	
199 BUILDING MAINTENANCE											
SALARIES	172,276.69	177,093.49	184,089.64	192,553.00	199,270.00	199,270.00	199,270.00	199,270.00	3.49%	6,717.00	
EXPENSES	104,488.99	117,715.15	197,925.88	104,200.00	104,000.00	104,000.00	104,000.00	104,000.00	(0.19%)	-200.00	
TOTAL	276,765.68	294,808.64	382,015.52	296,753.00	303,270.00	303,270.00	303,270.00	303,270.00	2.20%	6,517.00	
129 COPY/POSTAGE											
	24,283.61	23,341.80	25,097.95	29,000.00	30,400.00	30,400.00	30,400.00	30,400.00	4.83%	1,400.00	
151 LAW											
	140,799.98	127,245.30	131,128.15	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	0.00%	0.00	

DEPARTMENT	FY2011			FY2012			FY2013			FY2014			FY2015			FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	REQUESTED	REQUESTED	REQUESTED	% CHANGE	% CHANGE	% CHANGE	
135 TOWN ACCOUNTANT																
SALARIES	113,716.97	128,697.71	136,008.10	148,711.00	153,272.00	153,272.00				3.07%	4,561.00					
EXPENSES	24,644.85	24,693.49	26,354.09	30,206.00	32,646.00	32,646.00				8.08%	2,440.00					
TOTAL	138,361.82	153,391.20	162,362.19	178,911.00	185,912.00	185,912.00				3.91%	7,001.00					
141 ASSESSOR																
SALARIES	108,540.78	106,782.51	123,239.08	127,737.00	131,320.00	131,320.00				2.80%	3,583.00					
EXPENSES	26,919.03	28,040.67	29,075.85	27,325.00	28,425.00	28,425.00				4.03%	1,100.00					
TOTAL	135,459.81	134,823.18	152,314.93	155,062.00	159,745.00	159,745.00				3.02%	4,683.00					
145 TREASURER/COLLECTOR																
SALARIES	146,661.92	153,890.46	161,326.50	170,140.00	177,088.00	177,088.00				4.08%	6,948.00					
EXPENSES	26,713.35	30,270.25	40,229.45	31,385.00	31,683.00	31,683.00				0.06%	300.00					
TOTAL	173,375.27	184,160.71	201,555.95	201,525.00	208,773.00	208,773.00				3.60%	7,248.00					
155 DATA PROCESSING																
SALARIES	43,610.49	45,914.70	48,284.40	51,763.00	54,568.00	54,568.00				5.44%	2,805.00					
EXPENSES	39,615.03	31,849.52	44,801.96	76,039.00	77,039.00	77,039.00				1.32%	1,000.00					
TOTAL	83,225.52	77,764.22	93,086.36	127,802.00	131,607.00	131,607.00				2.98%	3,805.00					
161 TOWN CLERK																
SALARIES	57,722.04	59,101.82	60,356.40	61,735.00	62,981.00	62,981.00				2.02%	1,246.00					
EXPENSES	7,832.12	7,722.87	9,708.50	10,750.00	10,755.00	10,755.00				0.05%	5.00					
TOTAL	65,574.16	66,824.69	70,064.90	72,485.00	73,736.00	73,736.00				1.73%	1,251.00					

DEPARTMENT	FY2011			FY2012			FY2013			FY2014			FY2015			FY14/FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	\$ Variance	
162 ELECTION/REGISTRATION				22,068.64	27,027.92	32,815.35	38,334.00	41,212.00	41,212.00	41,212.00	41,212.00	41,212.00	41,212.00	7.51%	2,878.00		
SALARIES				9,230.28	5,455.72	10,398.15	8,870.00	13,890.00	13,890.00	13,890.00	13,890.00	13,890.00	13,890.00	56.60%	5,020.00		
EXPENSES																	
TOTAL				31,298.92	32,483.64	43,213.50	47,204.00	55,102.00	55,102.00	55,102.00	55,102.00	55,102.00	55,102.00	16.73%	7,898.00		
175 PLANNING BOARD																	
SALARIES				29,030.72	29,502.90	30,321.51	31,102.00	31,756.00	31,756.00	31,756.00	31,756.00	31,756.00	31,756.00	2.10%	654.00		
EXPENSES				21,969.17	22,595.55	25,457.38	37,774.00	29,379.00	29,379.00	29,379.00	29,379.00	29,379.00	29,379.00	(22.22%)	-8,395.00		
TOTAL				50,999.89	52,098.45	55,778.89	68,876.00	61,135.00	61,135.00	61,135.00	61,135.00	61,135.00	61,135.00	(11.24%)	-7,741.00		
411 ENGINEERING																	
SALARIES				0.00	0.00	5,265.30	34,297.00	34,982.00	34,982.00	34,982.00	34,982.00	34,982.00	34,982.00	2.00%	686.00		
EXPENSES - SELECTMEN				3,876.56	23,443.54	4,317.04	21,250.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	(2.35%)	-500.00		
EXPENSES - PLANNING BOARD				0.00	0.00	0.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	0.00%	0.00			
TOTAL				3,876.56	23,443.54	9,582.34	58,617.00	58,803.00	58,803.00	58,803.00	58,803.00	58,803.00	58,803.00	0.32%	186.00		
GENERAL GOVERNMENT TOTAL	1,538,162.85	1,583,689.69	1,757,116.73	1,939,734.00	1,986,818.00	2.43%	47,084.00										
PROTECTION OF PERSONS / PROP.																	
201 POLICE																	
SALARIES				1,464,546.17	1,602,681.50	1,624,930.42	1,731,525.00	1,767,197.00	1,767,197.00	1,767,197.00	1,767,197.00	1,767,197.00	1,767,197.00	2.06%	35,672.00		
EXPENSES				105,732.25	77,683.72	87,527.61	110,850.00	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00	3.29%	3,650.00		
OUT OF STATE TRAVEL				1,351.80	1,623.68	1,435.75	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00%	0.00			
TOTAL				1,571,630.22	1,681,988.90	1,713,893.78	1,844,775.00	1,884,097.00	1,884,097.00	1,884,097.00	1,884,097.00	1,884,097.00	1,884,097.00	2.13%	39,322.00		

DEPARTMENT	FY2011			FY2012			FY2013			FY2014			FY2015			FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	REQUESTED	REQUESTED	REQUESTED	% CHANGE	% CHANGE	% CHANGE	
299 PROTECTIVE AGENCY BLDG.	74,138.44	66,200.96	69,241.75	98,102.00	88,235.00	88,235.00				(10.06%)						-9,867.00
292 ANIMAL CONTROL																
SALARIES	20,051.60	20,550.96	21,002.40	21,519.00	21,976.00	21,976.00				2.12%						457.00
EXPENSES	5,656.13	6,830.08	4,958.86	6,710.00	6,460.00	6,460.00				(3.73%)						-250.00
TOTAL	25,707.73	27,381.04	25,961.26	28,229.00	28,436.00	28,436.00				0.73%						207.00
220 FIRE																
SALARIES	323,820.98	363,609.73	359,967.42	361,207.00	376,286.00	376,286.00				4.17%						15,079.00
EXPENSES	75,278.41	60,574.72	76,012.18	70,450.00	70,450.00	70,450.00				0.00%						0.00
TOTAL	399,099.39	424,184.45	435,979.60	431,657.00	446,736.00	446,736.00				3.49%						15,079.00
231 AMBULANCE																
SALARIES	102,456.32	119,319.95	96,406.32	124,271.00	126,199.00	126,199.00				1.55%						1,928.00
EXPENSES	59,488.32	30,854.42	26,072.65	43,300.00	43,857.00	43,857.00				1.29%						557.00
TOTAL	161,944.64	150,174.37	122,478.97	167,571.00	170,056.00	170,056.00				1.48%						2,485.00
241 BUILDING INSPECTOR																
SALARIES	80,533.74	56,114.01	40,304.54	67,019.00	81,705.00	81,705.00				21.91%						14,686.00
EXPENSES	4,053.92	2,133.44	1,826.49	4,762.00	4,262.00	4,262.00				(10.50%)						-500.00
TOTAL	84,587.66	58,247.45	42,131.03	71,781.00	85,967.00	85,967.00				19.76%						14,186.00

DEPARTMENT	FY2011		FY2012		FY2013		FY2014		FY2015		FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
291 EMERGENCY MANAGEMENT											
SALARIES	822.92	2,511.74	1,106.66	2,534.00	2,390.00	2,390.00	2,390.00	2,390.00	(5.68%)	(5.68%)	-144.00
EXPENSES	1,035.55	374.15	0.00	1,070.00	1,070.00	1,070.00	1,070.00	1,070.00	0.00%	0.00%	0.00
TOTAL	1,858.47	2,885.89	1,106.66	3,604.00	3,460.00	3,460.00	3,460.00	3,460.00	(4.00%)	(4.00%)	-144.00
171 CONSERVATION COMMISSION											
SALARIES	22,649.55	25,350.00	26,689.00	28,090.00	29,636.00	29,636.00	29,636.00	29,636.00	5.50%	5.50%	1,546.00
EXPENSES	26,757.50	22,008.84	39,168.34	34,935.00	33,795.00	33,795.00	33,795.00	33,795.00	(3.26%)	(3.26%)	-1,140.00
TOTAL	49,407.05	47,358.84	65,857.34	63,025.00	63,431.00	63,431.00	63,431.00	63,431.00	0.64%	0.64%	406.00
176 BOARD OF APPEALS											
SALARIES	0.00	0.00	99.85	2,323.00	2,435.00	2,435.00	2,435.00	2,435.00	4.82%	4.82%	112.00
EXPENSES	740.26	356.40	1,005.66	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	0.00%	0.00
TOTAL	740.26	356.40	1,105.51	3,573.00	3,685.00	3,685.00	3,685.00	3,685.00	3.13%	3.13%	112.00
294 CARE OF TREES											
SALARIES	8,084.00	8,270.00	8,476.68	8,638.00	8,811.00	8,811.00	8,811.00	8,811.00	2.00%	2.00%	173.00
EXPENSES	80,882.18	133,300.12	114,395.00	114,395.00	90,000.00	90,000.00	90,000.00	90,000.00	(21.33%)	(21.33%)	-24,395.00
TOTAL	88,966.18	141,570.12	122,871.68	123,033.00	98,811.00	98,811.00	98,811.00	98,811.00	(19.69%)	(19.69%)	-24,222.00
295 TREE COMMITTEE											
	2,287.00	2,415.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	0.00%	0.00
PROTECTION OF PERSONS AND PROPERTY TOTAL	2,460,367.04	2,602,763.42	2,600,627.58	2,837,850.00	2,875,414.00	2,875,414.00	2,875,414.00	2,875,414.00	1.32%	1.32%	37,564.00

DEPARTMENT	FY2011		FY2012		FY2013		FY2014		FY2015		FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
HEALTH AND SANITATION											
433 GARBAGE DISPOSAL	17,700.00	17,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,800.00	18,800.00	0.53%	100.00	
439 SOLID WASTE											
SALARIES	65,689.91	61,765.35	65,675.43	68,983.00	71,102.00	71,102.00	71,102.00	71,102.00	3.07%	2,119.00	
EXPENSES	270,646.78	296,335.86	279,217.33	313,910.00	314,019.00	314,019.00	314,019.00	314,019.00	0.03%	109.00	
TOTAL	336,336.69	358,101.21	344,892.76	382,893.00	385,121.00	385,121.00	385,121.00	385,121.00	0.58%	2,228.00	
450 TOWN WATER											
SALARIES	6,233.16	6,359.28	6,499.56	6,609.00	6,726.00	6,726.00	6,726.00	6,726.00	1.77%	117.00	
EXPENSES	8,657.78	26,679.73	23,124.58	15,695.00	20,034.00	20,034.00	20,034.00	20,034.00	27.65%	4,339.00	
TOTAL	14,890.94	33,036.01	29,624.14	22,304.00	26,760.00	26,760.00	26,760.00	26,760.00	19.98%	4,456.00	
519 BOARD OF HEALTH											
SALARIES	33,921.04	30,621.98	35,317.84	36,096.00	36,776.00	36,776.00	36,776.00	36,776.00	1.88%	680.00	
EXPENSES	31,365.39	24,013.59	24,926.83	34,548.00	35,048.00	35,048.00	35,048.00	35,048.00	1.45%	500.00	
TOTAL	65,286.43	54,635.57	60,244.67	70,644.00	71,824.00	71,824.00	71,824.00	71,824.00	1.67%	1,180.00	
HEALTH AND SANITATION TOTAL	434,214.06	463,472.79	453,461.57	494,541.00	502,505.00	502,505.00	502,505.00	502,505.00	1.61%	7,964.00	
HIGHWAY AND BRIDGES											
422 MAINTENANCE											
SALARIES	425,756.01	414,798.31	420,043.55	441,284.00	465,411.00	465,411.00	465,411.00	465,411.00	5.47%	24,127.00	
EXPENSES	190,977.62	180,676.83	201,271.81	222,270.00	244,210.00	244,210.00	244,210.00	244,210.00	9.87%	21,940.00	
OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	616,733.63	595,475.14	621,315.36	663,554.00	709,621.00	709,621.00	709,621.00	709,621.00	6.94%	46,067.00	

DEPARTMENT	FY2011			FY2012			FY2013			FY2014			FY2015			FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	REQUESTED	% CHANGE					
423 SNOW AND ICE				89,383.12	34,419.86	92,949.40	94,700.00	94,700.00	94,700.00	0.00%	0.00					
SALARIES				328,1112.22	142,784.41	358,213.14	225,300.00	249,300.00	249,300.00	10.65%	24,000.00					
EXPENSES				417,495.34	177,204.27	451,162.54	320,000.00	344,000.00	344,000.00	7.50%	24,000.00					
	TOTAL															
424 STREET LIGHTING				10,609.92	9,606.48	11,119.51	11,936.00	12,297.00	12,297.00	3.02%	361.00					
425 TOWN GARAGE				75,552.81	64,359.66	73,240.73	84,303.00	78,371.00	78,371.00	(7.04%)	-5,932.00					
428 TARVIA/PATCHING				229,949.87	229,436.51	250,000.00	250,000.00	250,000.00	250,000.00	0.00%	0.00					
	HIGHWAY AND BRIDGES TOTAL			1,350,341.57	1,076,082.06	1,406,838.14	1,329,793.00	1,394,289.00	1,394,289.00	4.85%	64,496.00					
OTHER PUBLIC AGENCIES																
194 ENERGY COORDINATOR				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
491 CEMETERY																
SALARIES				73,803.21	76,335.86	77,003.54	79,970.00	81,408.00	81,408.00	1.80%	1,438.00					
EXPENSES				25,857.30	20,317.06	20,914.71	27,062.00	26,392.00	26,392.00	(2.48%)	-670.00					
	TOTAL			99,660.51	96,652.92	97,918.25	107,032.00	107,800.00	107,800.00	0.72%	768.00					
541 COUNCIL ON AGING																
SALARIES				81,541.93	84,894.77	88,656.88	92,729.00	104,542.00	104,542.00	12.74%	11,813.00					
EXPENSES				25,944.66	26,450.00	28,950.00	29,300.00	29,600.00	29,600.00	1.02%	300.00					
	TOTAL			107,486.59	111,344.77	117,606.88	122,029.00	134,142.00	134,142.00	9.93%	12,113.00					

DEPARTMENT	FY2011		FY2012		FY2013		FY2014		FY2015		FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE		
610 LIBRARY											
SALARIES	346,216.36	358,291.71	375,673.03	391,974.00	408,023.00	408,023.00	408,023.00	408,023.00	4.09%	16,049.00	
EXPENSES	142,576.09	151,085.59	150,839.28	155,658.00	160,759.00	160,759.00	160,759.00	160,759.00	3.28%	5,101.00	
TOTAL	488,792.45	509,377.30	526,512.31	547,632.00	568,782.00	568,782.00	568,782.00	568,782.00	3.86%	21,150.00	
650 PARKS AND RECREATION											
SALARIES	274,231.37	287,999.35	278,255.57	313,998.00	327,023.00	327,023.00	327,023.00	327,023.00	41.5%	13,025.00	
EXPENSES	67,266.63	63,845.08	64,755.76	77,472.00	79,913.00	79,913.00	79,913.00	79,913.00	3.15%	2,441.00	
TOTAL	341,498.00	351,844.43	343,011.33	391,470.00	406,936.00	406,936.00	406,936.00	406,936.00	3.95%	15,466.00	
OTHER PUBLIC AGENCIES TOTAL	1,037,437.55	1,069,219.42	1,085,048.77	1,168,163.00	1,217,660.00	1,217,660.00	1,217,660.00	1,217,660.00	4.24%	49,497.00	
UNCLASSIFIED SERVICES											
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	
195 TOWN REPORT	5,992.58	9,175.77	9,372.76	11,509.00	11,509.00	11,509.00	11,509.00	11,509.00	0.00%	0.00	
543 VETERANS	0.00	500.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00%	0.00	
691 HISTORICAL COMMISSION	75.00	1,226.97	170.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00%	0.00	
692 MEMORIAL DAY	2,358.22	2,599.98	2,310.54	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.00%	0.00	
UNCLASSIFIED SERVICES TOTAL	8,425.80	13,502.72	12,853.30	17,459.00	17,459.00	17,459.00	17,459.00	17,459.00	0.00%	0.00	

DEPARTMENT	FY2011		FY2012		FY2013		FY2014		FY2015		FY14/FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	% CHANGE	\$ Variance	\$ Variance
INSURANCE												
912 WORKERS COMPENSATION	40,935.50	32,854.00	37,137.85	60,000.00	62,025.00				3.38%		2,025.00	
914 GROUP INSURANCE	1,551,098.38	1,613,290.80	1,622,186.74	2,006,503.00	1,862,458.00				(7.18%)		-144,045.00	
916 MEDICARE/FICA	118,544.63	117,331.59	117,504.69	147,832.00	153,746.00				4.00%		5,914.00	
950 OTHER INSURANCE	138,965.80	137,745.50	139,539.40	179,721.00	191,697.00				6.66%		11,976.00	
INSURANCE-SUB-TOTAL	1,849,544.31	1,901,221.89	1,916,368.68	2,394,056.00	2,269,926.00				(5.18%)		-124,130.00	
PENSIONS												
911 NORFOLK COUNTY RETIREM.	761,515.00	781,921.00	820,679.00	857,028.00	929,039.00				8.40%		72,011.00	
INSURANCE/PENSIONS TOTAL	2,611,059.31	2,683,142.89	2,737,047.68	3,251,084.00	3,198,965.00				(1.60%)		-52,119.00	
SCHOOLS												
600 DOVER SCHOOL OPERATING	7,428,083.13	7,232,345.32	7,853,494.91	9,102,492.00	9,510,262.00				4.48%		407,770.00	
601 DOVER'S SHARE REGIONAL --												
OPERATING ASSESSMENT	8,824,734.00	8,775,289.00	9,035,226.00	9,189,754.00	9,609,199.00				4.56%		419,445.00	
DEBT ASSESSMENT	749,519.00	774,246.00	775,027.00	870,873.00	858,297.00				(1.44%)		-12,576.00	
TOTAL	9,574,253.00	9,549,535.00	9,810,253.00	10,060,627.00	10,467,496.00				4.04%		406,869.00	

DEPARTMENT	FY2011		FY2012		FY2013		FY2014		FY2015		FY14/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	% CHANGE				
602 MINUTEMAN VOCATIONAL	29,026.00	35,936.00	60,573.00	67,530.00	37,798.00	(44.03%)	-29,732.00				
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	0.00	0.00	2,000.00	6,000.00	6,000.00	0.00%	0.00				
SCHOOLS TOTAL	17,031,362.13	16,817,816.32	17,724,320.91	19,236,649.00	20,021,556.00	4.08%	784,907.00				
MATURING DEBT AND INTEREST											
710 MATURING DEBT PRINCIPAL	1,165,400.20	1,160,400.00	1,185,400.00	1,180,401.00	1,160,400.00	(1.69%)	-20,001.00				
751 MATURING DEBT INTEREST	545,583.76	500,956.26	331,254.31	292,000.00	263,200.00	(9.86%)	-28,800.00				
759 BANK CHARGES	1,548.63	112,867.40	2,518.34	4,000.00	4,000.00	0.00%	0.00				
DEBT & INTEREST TOTAL	1,712,532.59	1,774,223.66	1,519,172.65	1,476,401.00	1,427,600.00	(3.31%)	-43,301.00				
TOWN BUDGET GRAND TOTAL	\$28,183,902.90	\$28,083,912.97	\$29,296,487.33	\$31,751,674.00	\$32,642,266.00	2.80%	890,592.00				

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. Hearse Carriage House Renovation	\$0
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This request has been withdrawn.

2. Highway Department

a One-ton Truck with Plow (H16)	\$56,640
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This request is to replace a one-ton dump truck the Highway Department had proposed for replacement in prior years but was able to defer to now through careful maintenance. The existing truck is from the 1999 model year and is showing wear and tear from its extended use. It is expected to have approximately 85,000 miles on it by the end of 2014. The vehicle is one of the Highway Department's smaller trucks and is used every day year-round by a combination of the Highway, Cemetery, and Parks and Recreation departments.

The Capital Budget Committee recommends the approval of \$56,640 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$56,640 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A ONE-TON TRUCK WITH PLOW (H16).

b. Slide-in Sander (H-3)	\$15,550
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This request is to purchase a slide-in sander to be used in the Highway Department's dump trucks for treating roads with sand during the winter months. The new sander will replace an existing slide-in unit from 1999 whose steel has deteriorated significantly in recent years. Like the last two

sanders the Highway Department has purchased and currently uses, the new sander will be made of stainless steel and is estimated to have double the useful life of the existing unit.

The Capital Budget Committee recommends the approval of \$15,550 for this request

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,550 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A SLIDE-IN SANDER (H-3).

3. Library

a. Technology Hardware	\$7,000
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This request is to upgrade and replace existing computers, monitors, and networking equipment in the library used by the public and staff. These funds allow outdated technology to be replaced. Older models are then used for a variety of in-house projects or prepared for circulation. All staff computers must meet “minimum” requirements defined by the Minuteman Library Consortium in order to conduct internal business and support the consortium interface.

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

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$7,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE.

4. Park & Recreation Commission

a. Large Tractor/ Mower	\$36,000
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This request, in the amount of \$36,000, is for the purchase of a new large tractor/mower for the Parks and Recreation Department to replace a machine purchased in 2008. The

current machine will be traded-in for a discount, expected to be about \$10,000, to be applied to the purchase of the new tractor. Parks and Recreation has traditionally sought to replace their primary tractors on a five-year cycle given usage and condition. Last year, the Capital Budget Committee, seeking more consistency in Town tractor/mower replacement schedules, recommended that this request be deferred to FY15.

The Capital Budget Committee recommends approval of \$36,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$36,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A LARGE TRACTOR/MOWER.

b. Girls' Softball Field \$0

This request has been withdrawn.

5. Police Department

a. Patrol Vehicle \$36,500

This request is to replace one of the Department's six police vehicles continuing the plan to replace one car in one year, two cars in the next year, one car in the following year on an alternating cycle. (For FY14, two cars were approved at Town Meeting). The Department will replace a 2010 Ford Explorer with a 2014 Interceptor SUV. The Capital Budget 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 \$36,500 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$36,500 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A PATROL VEHICLE.

b. LiveScan Fingerprint Machine	\$19,285
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This request covers the purchase of a new LiveScan fingerprint machine to replace the paper-based process (cards and ink pads), which no longer meets standard police protocols. Federal agencies require this transition for all federal government transactions (i.e., DOD, FBI, etc.).

The Capital Budget Committee recommends the approval of \$19,285 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$19,285 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A LIVESCAN FINGERPRINT MACHINE.

6. School Committee

a. Concrete Repairs to Front & Rear Slabs	\$13,000
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This request is for repairs to the front and rear entryway concrete sidewalk slabs at Chickering School. The existing slabs have deteriorated, are cracking and are in need of replacement.

The Capital Budget Committee recommends approval of \$13,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$13,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF REPAIRS TO THE CONCRETE FRONT & REAR SLABS AT CHICKERING SCHOOL.

b. Light-Emitting Diode (LED) Site Lighting Upgrade	\$15,641
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This request is for the replacement of metal-halide (MH) lighting with more long-lived and more energy-efficient light emitting diode (LED) lighting for the outside spaces at Chickering School.

The Capital Budget Committee recommends approval of \$15,641 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,641 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF A LIGHT-EMITTING DIODE (LED) SITE LIGHTING UPGRADE.

c. Complete Security Upgrade \$7,156

This request is for the replacement and upgrade of all existing tempered glass in the entryways at Chickering School with laminated safety glass.

The Capital Budget Committee recommends approval of \$7,156 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$7,156 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF COMPLETING THE SECURITY UPGRADE.

d. Gym Block & Ceiling Painting \$16,745

This request is for the repainting of the ceiling and block walls of the Chickering gym. The gym was last painted when the building was built in 2001.

The Capital Budget Committee recommends approval of \$16,745 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$16,745 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF GYM BLOCK & CEILING PAINTING.

e. Gym Wood Floor Refinishing \$14,625

This request is for refinishing the wooden gym floor. The Chickering gym floor has been top sanded but not base sanded and refinished since the building was built.

The Capital Budget Committee recommends approval of \$14,625 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$14,625 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF GYM WOOD FLOOR REFINISHING.

f. Energy Management System (EMS) -
Major Upgrade \$22,950

This request is for an upgrade of the Chickering School's Energy Management System, which controls and monitors the heating and ventilation systems. It will include a software upgrade and a re-commissioning to ensure that these systems, which consume significant amounts of energy, are running efficiently.

The Capital Budget Committee recommends approval of \$22,950 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$22,950 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF AN UPGRADE TO THE ENERGY MANAGEMENT SYSTEM.

g. Floor Burnisher \$6,767

This request is to replace a floor burnisher, located and used at Chickering School, which has reached the end of its useful life.

The Capital Budget Committee recommends approval of \$6,767 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$6,767 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A FLOOR BURNISHER.

h. Technology Hardware for
Grades 4 & 5 Pilot Program \$30,540

This request is for a pilot program for Lenovo Chromebooks in Grades 4 and 5 at Chickering School. (Chromebooks are cloud-based devices with keyboards that are mobile and most compatible with the way computer technology is being used in the classroom at this level). In light of changing technologies and their application to, and delivery in, elementary education, the school's plan is prudently to 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.

The intention is that Chromebooks will provide students with the means to instantly research subject matter and participate in collaborative project-based activities. Students will develop the basic skills required to work effectively with these tools in Middle School.

The Capital Budget Committee recommends approval of \$30,540 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$30,540 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE FOR GRADES 4 & 5 PILOT PROGRAM.

i. Technology Hardware for
Grades 2 & 3 Pilot Program \$11,583

This request is for the expansion of the Grades 2 and 3 iPad pilot program initiated last year at Chickering School. The intention is to provide access to information for student research purposes, time for teachers to deliver more individualized content and alignment with the Common Core State Standards for integrating technology in the classroom. In addition, the technology enables students to take advantage of opportunities for global communication and student collaboration.

The Capital Budget Committee recommends approval of

\$11,583 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$11,583 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE FOR GRADES 2 & 3 PILOT PROGRAM.

j. Technology Hardware – Laptops \$25,700

This request is for the replacement of teacher laptop and desktop computers with new laptop computers at Chickering School. The computers to be replaced are reaching the end of their useful life.

The Capital Budget Committee recommends approval of \$25,700 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$25,700 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TECHNOLOGY HARDWARE-LAPTOPS.

7. Board of Selectmen

a. Caryl Community Center: Air Conditioning for New Council on Aging (COA) Space \$15,000

This request is to install air conditioning in the new Council on Aging meeting spaces in the Caryl Community Center (CCC). In August 2013, the COA moved from its Town House space to the CCC, where it now has a dedicated suite that includes two private offices, a large meeting area, and additional storage added to the dedicated CCC space known as the Blue Room. Since this new space is used year-round, air conditioning will greatly enhance its usability and the comfort of Dover's seniors. During its identification and review of all capital needs of the CCC, the Caryl Management Advisory Committee identified this item as its foremost priority.

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 PURCHASE OF AIR CONDITIONING FOR THE NEW COUNCIL ON AGING SPACE.

b. Caryl Community Center: Rehabilitation of Two Public Restrooms	\$0
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This request has been withdrawn.

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.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

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.

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.

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 2015:

1. Building Department
 - a. Gas Inspector \$6,500
 - b. Plumbing Inspector \$16,900
 - c. Wiring Inspector \$24,000
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
4. Council on Aging
 - a. Senior Activities and Transportation \$14,000

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 WARRANT COMMITTEE RECOMMENDS THAT THIS
ARTICLE BE APPROVED.

Article 10. (Assessors) To see if the Town will raise and appropriate,

appropriate by transfer from available funds, or borrow, or any combination of these methods, a sum of money for a revaluation of all property to be conducted under the supervision of the Board of Assessors; or take any other action relative thereto.

This article provides funds in the amount of \$40,000 for the Board of Assessors to contract with a consultant for the revaluation of all property. The state mandates a revaluation every three years.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$40,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 11. (Selectmen) To see if the Town will raise and appropriate, appropriate by transfer from available funds, or borrow, or any combination of these methods, a sum of money for the purpose of renovation of the dispatch area in the Protective Agencies Building; or take any other action relative thereto.

This request is to reconfigure the dispatch area in the Protective Agencies Building. It will provide: to the officer assigned to dispatch, a work area separate from the public area; to the public, a separate area to converse with the police; and sufficient space for department operations including briefings during shift changes. The Protective Services Building was last updated in 1998. This update included new bays and an administrative wing, but it did not update the dispatch area.

The dispatch area serves as the communications hub for all Protective Agencies and emergency services in Dover. This includes police, fire, ambulance/EMT, and animal control. In addition, public health emergencies, requests to the Highway and Tree Departments for immediate services, and all mutual aid services provided by Dover or for Dover from surrounding towns, Norfolk County and the Commonwealth are routed through this dispatch center.

As communications technologies have changed and become more integrated within and between other towns, the vol-

ume of traffic that must be monitored has increased. The dispatch officer must stay focused, scanning a number of screens that provide information on Town activity while listening to incoming messages and handling all walk-in visitors to the front desk. The reconfigured dispatch area will create a separate work environment for the dispatcher minimizing these distractions.

The proposed reconfiguration would also create a more private space for individuals seeking information/help from the department, shielding their conversation from others in what is now common workspace. Further, daily operational activities including officer updates and shift changes will be accommodated in a space designed to reduce distractions to both the dispatch and public areas. Finally, the proposed reconfiguration will address energy efficiency losses by replacing inefficient windows and adding the ability to ventilate the area reducing future operating costs.

The requested funds cover the construction budget (\$349,500), related project costs (\$75,500) and a Temporary Dispatch space during construction (\$30,000). The Capital Budget Committee has made site visits to understand this need.

The Capital Budget Committee recommends the approval of \$455,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$455,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 12. (Conservation Commission) To see if the Town will vote to amend the Wetlands Protection Bylaw of the Town of Dover, as shown in a document on file with the Town Clerk, to conform to jurisdictional provisions of the State Wetlands Protection Act, clarify notice procedures for utility work, clarify obligations after undertaking emergency projects, move detailed requirements for permit applications and bylaw definitions to Commission regulations, extend expiration time for determinations of bylaw applicability, extend permit renewal time periods, and clarify abutter notification requirements; or take any other action relative thereto.

Article 12 will make technical amendments to Chapter 181 (entitled “Dover Wetlands Protection”) of the Dover Town Code. Certain provisions of Chapter 181 will be made consistent with certain provisions of Chapter 263 (entitled “Rules and Regulations for the Dover Wetlands Protection Bylaw”). The amendments will clarify content and notice requirements for a permit application. The amendments will also remove redundant language. The amendments were drafted as the result of a series of open meetings held in 2013 and early 2014.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 13. (Conservation Commission) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or any combination of these methods, a sum of money for the Conservation Fund to be used by the Conservation Commission for any purpose authorized by Chapter 40, Section 8C of the Massachusetts General Laws; or take any other action relative thereto.

The Town of Dover approved adding money to the Conservation Fund in each year from 1994 through 2001 (\$25,000 from 1994 to 1999, \$35,000 in 2000, and \$30,000 in 2001). The Conservation Commission has approved using funds from the Conservation Fund for a variety of purposes as authorized by Massachusetts General Law, most recently to facilitate the Town of Dover’s purchase in 2013 of property on Dedham Street, which has exhausted the Conservation Fund. The Conservation Commission is asking the Town for \$25,000 in FY2015 to begin replenishing the Conservation Fund.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$25,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 14. (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.

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 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.

This warrant article allows the Dover-Sherborn Regional School District to assess the Towns of Dover and Sherborn a total of \$315,000 for FY15 capital projects, of which 54.43%, or \$171,454.50, is to be paid by the Town of Dover and 45.57%, or \$143,545.50, is to be paid by the Town of Sherborn. Each town's share is calculated from a formula based on enrollment at the Regional Schools and the associated school-age population. In February 2014, the Towns of Dover and Sherborn signed an annual Intergovernmental Agreement (IGA) that permits each town to fund capital requests from the Region separately. This \$315,000 request by the Regional School Committee (RSC) is for the purpose of maintaining and replacing capital items of the campus facilities and grounds at both the Dover-Sherborn High School (DSHS) and the Dover-Sherborn Middle School (DSMS). 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 totaling \$315,000 to address in FY15:

Replace existing equipment for \$79,100 (1989 tractor, \$25,900; mowers, \$12,700; $\frac{3}{4}$ ton truck, \$35,000; sander, \$5,500); Repainting of the DSHS library, gym, team rooms, locker rooms and restrooms for \$78,093;

Flooring refurbishment for the Teachers' DSHS and DSMS lounges and DSHS lobby for \$51,259; Refurbishment of Lindquist Commons' doors, walls, and flooring for \$50,977; Installation of efficiency lighting for the DSHS gym for \$23,175; Refurbishment of exterior walls and service doors for the DSHS for \$13,083; Replacement parts for the Waste Water Treatment Facility for \$7,313; and Replacement of the concrete at the DSHS entrance for \$12,000.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$171,455 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 16. (Minuteman District School Committee) To see if the Town will vote, consistent with Section VII of the existing "Agreement With Respect to the Establishment of a Technical and Vocational Regional School District" for the Minuteman Regional Vocational School District, to accept the amendments to said Agreement which have been initiated and approved by a majority of the Regional School Committee and which have been submitted to the Board of Selectmen of each member town prior to its vote on this article; or take any other action relative thereto.

Dover is one of sixteen towns that make up the Minuteman Regional School District. The other towns are Arlington, Lexington, Needham, Belmont, Lancaster, Acton, Stow, Sudbury, Carlisle, Concord, Bolton, Wayland, Lincoln, Boxborough, and Weston. In addition, a large proportion of the students are sent from non-member (out-of-district) towns such as Boston, Medford, Watertown and Waltham.

Minuteman is a public vocational/technical high school located in Lexington with approximately 800 students (Dover currently has one student at Minuteman, and has rarely had more than two at a time over the years). About 55% of the students come from in-district towns and 45% come from out-of-district towns. Currently there is a substantial financial advantage for the out-of-district towns with students at Minuteman as their tuition is set by the state (below the actual operating cost per student) and does not include any

capital assessments. Given the pressing need for significant repairs and renovations to the campus in the next few years the potential financial impact on member towns is substantial. The proposed amended agreement, amongst other things, changes the formula for voting at the school committee (from equal to quasi-enrollment-weighted), the apportionment of capital costs, and the process or path by which a town might exit the district.

If Dover can be assured that in the future residents will have the opportunity to attend Minuteman, it may make the most sense for our town to pursue an exit from the regional agreement and participate as an out-of-district town. Several of the sixteen towns (those with relatively few residents) at Minuteman are actively considering this option. Under the current regional school district agreement our exit would need the *affirmative approval (in a vote at their town meetings) from 100% of the remaining towns* after we formally notified them of our intent to exit. Under the proposed amended regional school district agreement, approval from the district is assumed unless *a majority of the remaining towns vote within sixty days (at special town meetings) to block our exit*. In addition, under the current or proposed new agreement the state department of education will need to approve a town's withdrawal from the regional school district. In terms of exercising an option to exit the district the proposed new agreement, in its current form, is clearly better than the existing agreement.

However for Dover there are also clear negatives associated with the proposed amended agreement. Currently each member town has a 1/16th vote on the school committee and any proposal to bond a capital project requires approval from 100% of the sixteen towns. Under the proposed new agreement the voting on the school committee would be weighted by a formula that includes recent years' enrollment from each town (significantly diluting Dover's vote), and the region could propose bonding a capital project(s) with approval from only 2/3^{rds} of the towns. In addition, the formula for apportioning capital costs is changed and all towns with relatively few stu-

dents at Minuteman will be presented with a significantly higher annual capital assessment.

This is a challenging issue with a lot of “moving parts”. The state is considering changes to the allowable assessments for out-of-district students, including the possibility of assessing capital costs to non-member towns. But clarity on the state’s intentions will not come until late in 2014, and maybe not even then. The sense of the Warrant Committee is that pursuing an exit from the Minuteman Regional School District may be desirable as long as we can participate as an out-of-district town. This is the path being pursued by other small towns in the district.

At the time of the printing of the Blue Book the Warrant Committee was still evaluating the proposed amended agreement, the ramifications of accepting the new agreement and pursuing an exit from the district, and the consequences of accepting the agreement and not being able to exit the district.

To summarize, a NO vote keeps the current agreement unchanged and a YES vote will amend the agreement with the consequences not yet fully defined but offer a possible easier exit option. Further, all 16 member towns must approve the new agreement in order for it to take effect.

The Warrant Committee voted 8-0-0 to recommend dismissing Article 16 at this time, with the understanding that additional information may become available by Town Meeting on May 5, 2014 (and significantly more information should be available by the 2015 Town Meeting) that may lead to reconsidering the recommendation.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 17. (Planning Board) To see if the Town will vote to amend Chapter 185, the Zoning Bylaws of the Town of Dover, as shown in a document to be placed on file with the Town Clerk, by deleting the moratorium on Medical Marijuana Treatment Centers, adding a new Subsection 185-46.2 that would permit Medical Marijuana Facilities to be established by special permit in the Medical-Professional and Business Zoning Districts, subject to conditions regulating siting, design, placement, security, safety, monitoring, modification and removal, in order to minimize adverse impacts, and by making corresponding changes in the columns labeled M-Pand B in Section 185-10, Item 35; or take any other action relative thereto.

In November 2012, Massachusetts's voters passed a ballot question allowing medical marijuana for patients with certain conditions (63% in favor). The Attorney General (who has to approve all local bylaws) ruled that municipalities may not prohibit medical marijuana facilities, but may adopt temporary bans to allow time to draft local bylaws to regulate them. Dover adopted such a temporary ban in 2013, which will expire in July 2014.

With the temporary ban approaching expiration, the Planning Board has proposed a bylaw that would establish local controls for any future Registered Marijuana Dispensaries (RMDs) located in Dover. The bylaw would regulate the location and operating rules of these facilities in accordance with state regulations. Without a bylaw in place, Dover would be exposed to having a dispensary in Town without local controls.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 18. (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 2014 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 SUM OF \$250,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

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, 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.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 20. (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 2013 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2014 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.

This article addresses an additional \$44,216 owed to the Regional School District from the Town of Dover for FY14. In August 2013, after Town Meeting in which the FY14 Regional Schools' Budget Assessment was voted on and approved by residents, the Massachusetts Department of Elementary and Secondary Education published revised Foundation and Minimum Local Contribution (MLC) amounts for cities and towns in Massachusetts. These revised amounts differed from those originally published in January 2013 (concurrent with the Governor's proposed FY14 budget) that were used to determine Dover's FY14 assessment for the Regional Schools. The revised amounts stem largely from Chapter 70 adjustments made across the Commonwealth in an attempt to assist many districts in meeting the Foundation budget. While the Regional School District's total operating assess-

ment for FY14 remains unchanged, Dover's share of the assessment was increased by \$44,216 (from \$10,060,627 to \$10,104,843) in light of these legislated changes.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$44,216 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 21. (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.

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 22.(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 19th of May, 2014 at seven o'clock in the forenoon, then and there to act on the following article, to wit:

Article 23. 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
Three Members of the Trustees of the Larrabee &Whiting Estate	five 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.

TOWN OF DOVER
RESERVE FUND TRANSFERS FOR FY14 (a)

Department	Request Date	Description	Prior Notice	Town Meeting Appropriation	Transfer Date	Amount of Transfer	Actual Balance
Veterans	12/4/2013	Salary - reclass from consultant to employee	0		12/4/2013	\$1,000	
Building Maintenance	11/21/2013	Fire Bay Doors - increase height for Ladder Truck	0		12/4/2013	92,000	
Assessors	10/16/2013	Administrative Cost & Fees account under funded	0		12/11/2013	338	
Selectmen	2/10/2014	Salary - permanent part time employee to full time	0		2/11/2014	3,000	
			0	\$250,000		\$96,338	\$153,662

(a) as of March 31, 2014

MUNICIPAL TERMINOLOGY

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

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. Transfers from the Reserve Fund are within the exclusive control of the Warrant Committee for "extraordinary or unforeseen expenditures."

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 Accountant and certified by the State Bureau of Accounts. The amount is determined by subtracting uncollected taxes and certain deficits from **SURPLUS REVENUE**. The Warrant Committee at Town Meeting recommends the use of Free Cash. The Free Cash certified amount as of 7/1/13 is not adjusted to reflect the \$1,597,973 of Free Cash that was encumbered at ATM13 for FY14.

7/1/13	\$5,680,471
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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.

6/30/13	\$582,851
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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.

Estimate	\$50,000
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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.

6/30/13	\$815,490
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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:

6/30/13	\$150,334
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TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT
TOWN BUSINESS

