

TOWN OF DOVER

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Warrant Committee Report and Recommendations

for the

ANNUAL TOWN MEETING

Monday, May 4, 2015

7:00 PM

Dover-Sherborn Regional School

Alan Mudge Auditorium

and

TOWN ELECTIONS

Monday, May 18, 2015

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 4, 2015.

**YOU MAY ALSO FIND IT HELPFUL TO BRING
THE 2014 ANNUAL REPORT TO THE MEETING.**

TOWN OF DOVER
REPORT OF THE WARRANT COMMITTEE
MONDAY, MAY 4, 2015

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2015 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 2014, we began the budget process for Fiscal Year 2016 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 FY16 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 \$1,176,077, which represents a 3.6% increase over the FY15 operating budget. The total budget appropriation was increased to \$36,516,291, an increase of \$1,752,992, or 5.0%, over FY15's appropriation. Coupled with the utilization of Free Cash of \$2,208,546 (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 \$671,939, which, net of un-anticipated SPED Out of District spending for FY15, 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 \$6,458,174 as of July 1, 2014, or \$777,703 higher than the \$5,680,471 that had been certified as of July 1, 2013. At the May 2014 Town Meeting, \$1,542,351 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 FY16 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 15.4% over the past five fiscal years, from an appropriation of \$28,281,221 for FY10 to an appropriation of \$32,642,266 for FY15. During this same period, the total budget appropriation including capital items and special articles increased 8.9% from \$31,911,373 for FY10 to \$34,763,299 for FY15. Meanwhile, revenues generated through property taxes grew 21.5%, from \$22,849,618 to \$27,758,853. Total revenue from all sources (excluding free cash) increased 10.2%, from \$30,427,756 to \$33,545,777 for FY10 and FY15, 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 budget line item operating costs for the Dover (Chickering) School, Dover's statutory share of the Regional Schools, Minuteman Vocational and Norfolk County Agricultural School comprised 61.3% of the Town's FY15 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.

The Warrant Committee is actively observing the process for the decision and eventual use for the property at 46 Springdale, acquired for \$5.55 million by the Town in FY15, and the consequences for the Town's Finances.

The Committee is reviewing an appropriate level of free cash to maintain its bond rating and provide flexibility to provide quality services to the Town.

OPERATING BUDGET

The Article 4 Operating Budget for the Town has grown to \$33,818,343 up 3.6% as compared with that of FY15. This increase, in conjunction with the 2.8% 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 2014 and the winter of 2014/15, 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 2014, the Warrant Committee, the Board of Selectmen, and the Personnel Board met and agreed on the cost-of-living increase of 2.2% 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 FY16, the Capital Budget Committee has recommended for approval at Town Meeting capital requests totaling \$770,121 as detailed in Article 5. In addition, the Capital Budget Committee has recommended for approval the proposed expenditure of \$550,000 in Article 11 (for the purpose of renovation of the toilet room facilities at the Caryl Community Center). 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 24 articles. In addition to the Operating Budget (Article 4) and the Capital Budget (Article 5) there are eight articles with associated dollar costs. These include recurring articles (elected officials salaries, accumulated police sick leave, supplemental appropriations for prior years, the use of free cash, and the Reserve Fund) and special articles (the renovation of the toilet room facilities at the Caryl Community Center, 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 seven of the 24 articles to be withdrawn or dismissed.

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 \$2,208,546 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 con-

tinue 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 4, 2015 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 18, 2015 in the Dover Town House.

Respectfully submitted,
James Stuart, Chair

Douglass Lawrence, Vice Chair

Richard Forté, Secretary

Kate Cannie

John Cone

Brooks Gernerd

Kathy Gill-Body

Geoffrey Merrill

Rodney Petersen

TAX RATE

Responsibility for setting the tax rate rests with the Board of Assessors. By updating the present valuation of the Town with predicted growth estimates, and assuming that all appropriations are approved as recommended, the Board expects that the FY 2016 tax rate will increase from the current rate of \$12.70 per thousand of assessed valuation to approximately \$13.15 – a 3.5% increase.

REVENUE SOURCES AND EXPENDITURES

	Recap FY14	Recap FY15	Projected FY16	%Change FY15/FY16
Revenue Sources				
Tax Levy	\$26,664,674	\$27,758,843	\$28,895,446	4.1%
Debt Service Exclusions				
Dover	930,017	881,217	898,717	2.0%
Regional School	701,139	691,080	583,985	-15.5%
New Growth	417,124	431,836	350,000	-19.0%
Free Cash	1,597,973	1,542,351	2,208,546	43.2%
State Aid (Receipts)	876,784	949,418	962,214 (a)	1.3%
SBA Reimbursements	531,983 (b)	531,983 (b)	531,983 (b)	0.0%
Local Receipts	2,025,691	2,241,000	2,000,000	-10.8%
Overlay Surplus	50,000	50,000	75,000	50.0%
Other	10,400	10,400	10,400	0.0%
Capital Exclusion Override	0	0	0	
Total Revenue	\$33,805,785	\$35,088,128	\$36,516,291	4.1%
Expenditures				
Article 4	\$31,751,674	\$32,642,266	\$33,818,343	3.6%
Additions to Overlay	232,496	271,984	260,000	-4.4%
Article 5	646,534	350,682	770,121	119.6%
Special Articles	30,000	745,671	756,460 (c)	1.4%
Special Articles - Other	0	25,000	25,000 (d)	0.0%
Reserve Fund	250,000	250,000	250,000	0.0%
State Charges	293,925	301,560	306,367 (a)	1.6%
Recap Appropriations	74,943	28,648	30,000	4.7%
Prior Year Snow & Ice Deficit	161,163	147,488	300,000	103.4%
Total Expenditures	\$33,440,735	\$34,763,299	\$36,516,291	5.0%
Excess Levy Capacity	365,050	324,829	0	

(a) State Aid & Charges based on Governor's FY2016 Budget Proposal as of 3/4/2015

(b) SBA - State Reimbursement for Chickering after refunding

(c) Comprised of CCC Facilities Upgrades: \$550,000; RSC Capital Items: \$194,931; Police Sick Leave Buyback: \$10,000; Prior Years' Bills \$1,528.88

(d) Comprised of Conservation Commission Fund Supplement: \$25,000

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ESTIMATED LOCAL RECEIPTS FOR FY 2015

Motor Vehicle Excise	\$1,100,000
Other Excise	0
Penalties and Interest on Taxes	50,000
Other Charges for Services - Police, Fire, Ambulance	90,000
Fees	43,000
Rentals	325,000
Departmental Revenue - Library	4,000
Departmental Revenue - Cemeteries	30,000
Other Departmental Revenue	55,000
Licenses and Permits	270,000
Court Fines	3,000
Investment Income	18,000
Miscellaneous Non-Recurring	12,000
	<hr/>
	\$2,000,000
	<hr/>

SCHOOLAID RECEIPTS

	FY15 Actual	FY16 Budget	Change
Chickering School Chapter 70	690,567	700,167	* 9,600
Local School Lunch	2,207	-	(2,207)
Dover Share of Regional Chapter 70	873,020	882,492	9,473
Dover Share of Regional Transportation	200,062	** 194,418	(5,645)
 Total	 \$ 1,765,856	 \$1,777,077	 \$ 11,221
	<hr/>	<hr/>	<hr/>

* Reflects the Governors House 1 Cherry Sheet Estimate

** Reflects anticipated 9c Reductions from original 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 FY 2016 has not been issued.

RECEIPTS	FY13	FY14	FY15
Schools			
Chapter 70	\$622,456	\$635,731	\$690,567
Transportation Programs	0	0	0
Education - Direct Grants			
Racial Equality	0	0	0
School Lunch	2,810	2,460	2,207
Unrestricted General Government Aid *	162,705	166,551	171,170
Highway	0	0	0
Police Career Incentive	0	0	0
Exemptions - Cls. 22, 37A, 41C & 17D	13,546	12,917	13,213
State Owned Land	50,116	51,107	62,175
Library - Direct Grants	7,922	8,018	10,086
	\$859,555	\$876,784	\$949,418
ASSESSMENTS			
County Tax	\$110,755	\$110,301	\$113,059
Mosquito Control	54,531	56,382	57,974
Air Pollution	3,328	3,390	3,397
Metro. Area Planning Council	1,761	1,805	2,861
RMV Non-Renewal Surcharge	1,900	2,640	2,500
MBTA	118,127	119,407	121,769
	\$290,402	\$293,925	\$301,560
NET CHERRY SHEET AID	\$569,153	\$582,859	\$647,858

* Formerly known as Lottery Aid

DOVER SCHOOL DATA SUMMARY FY15

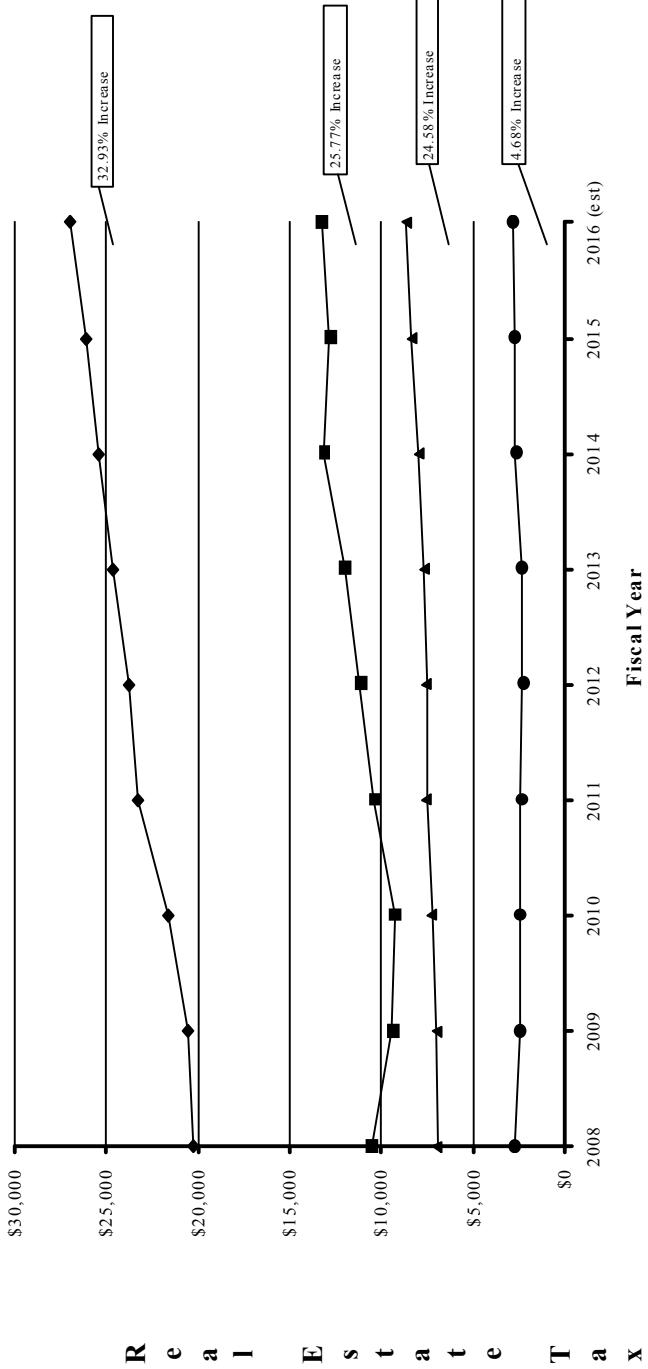
Local	Region		
	Dover	Sherborn	Total
In-District Enrollment*	451	617	539
% of Enrollment	100%	53.37%	46.63%
In-District Operating Budget**	\$6,550,001	N/A	\$21,651,075
Less: State Aid & Other Revenues	\$700,167	N/A	\$2,871,442
Net In-district Operating Budget, Raised by Taxation	\$5,849,834	\$10,109,850	\$8,669,783
Allocations: Health and Pensions paid by Dover, not in Local In-district Operating Budget	\$1,662,209	N/A	N/A
Fully Allocated Operating Budget, Raised by Taxation	\$7,512,043		
FY15 Net Debt Service (Included Local SBAB Reimbursement)	\$432,719	\$754,629	\$631,282
Total Costs/Assessment	\$7,944,762	\$10,864,479	\$9,301,065
Taxpayer Cost per Pupil	\$17,616	\$17,609	\$17,256
Out-of-District Enrollment (Pre-K-22 yrs old)	32		
Out-of-District (OOD) Placements Budget (Pre-K-22 yrs old)***	\$3,167,544		
OOD Taxpayer Cost per Pupil prior to Circuit Breaker***	\$98,986		
Less: Estimated Circuit Breaker Reimbursement to be received against prior year expenses	\$901,000		
Net Out-of-District Placements Budgeted Costs (Pre-K-22 yrs old) after Est. Circuit Breaker	\$2,266,544		
Net OOD Taxpayer Cost per Pupil after Estimated Circuit Breaker	\$70,830		

* The “Local” enrollment consist of 15 Pre-K students and 436 K-5 students

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

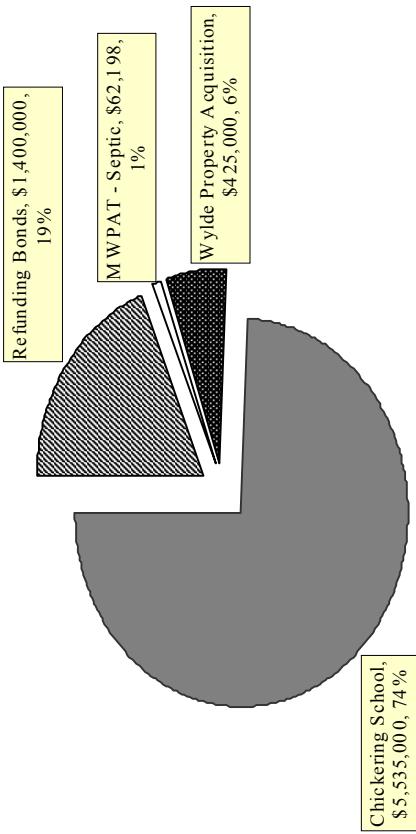
*** Does not reflect state reimbursement for Circuit Breaker which is subject to legislative approval during the state’s budget building process. This reimbursement has ranged from 40-75% over the past several years. The estimated Circuit Breaker Reimbursement shown here is 70%.

Tax History for Four Sample Residential Properties



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

OUTSTANDING LONG TERM DEBT BY PURPOSE AS OF 07/01/15



BONDS AND STATE HOUSE NOTES
SCHEDULE OF PAYMENTS - OUTSTANDING PRINCIPAL

Long-term Debt Fiscal Year	Principal	Interest	TOTALS	Outstanding Principal *
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
2019	\$1,030,400	\$126,550	\$1,156,950	\$3,010,597
2020	\$850,400	\$92,700	\$943,100	\$2,160,196
2021	\$840,196	\$66,000	\$906,196	\$1,320,000

Authorized & unissued debt as of 06-30-14

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

**LONG TERM OUTSTANDING DEBT
BY PURPOSE AS OF 06/30/15**

Chickering School - 2012 Refunding	2023	\$5,535,000	74.57%
MWPAT - Septic	2018	\$62,198	0.84%
Wylde Property Acquisition - 2012 Refunding	2021	\$425,000	5.73%
Refunding Bonds of 2007	2021	\$1,400,000	18.86%
Total		\$7,422,198	100.00%

* Included in Refunding Bonds of 2007

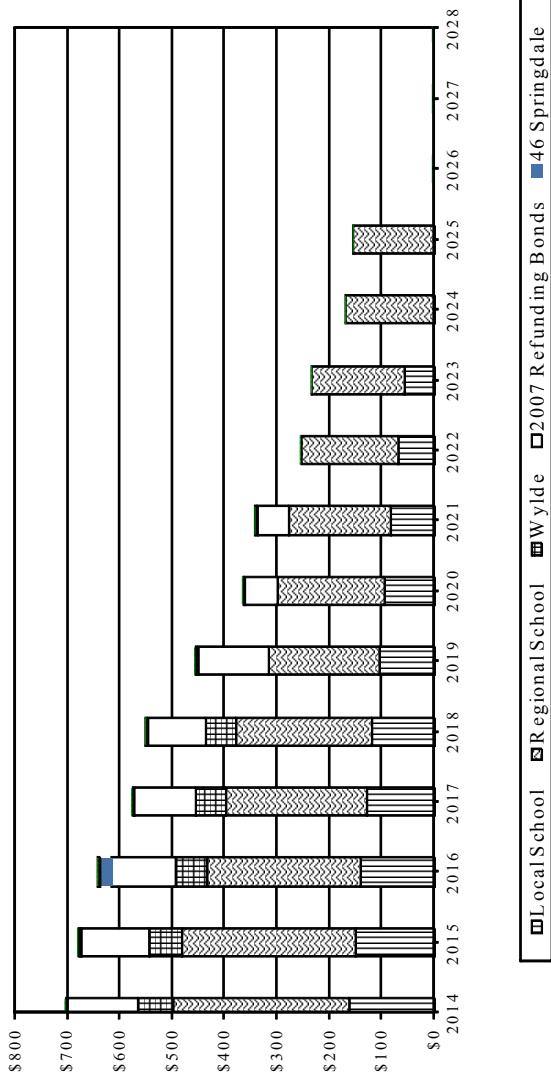
**SHORT TERM OUTSTANDING DEBT
BY PURPOSE AS OF 06/30/15**

46 Springdale Ave. Property Acquisition	2015	\$5,550,000	100.00%
Total		\$5,550,000	100.00%

Maturity	Amount	% of total
2023	\$5,535,000	74.57%
2018	\$62,198	0.84%
2021	\$425,000	5.73%
2021	\$1,400,000	18.86%
	\$7,422,198	100.00%

Maturity	Amount	% of total
2015	\$5,550,000	100.00%
	\$5,550,000	100.00%

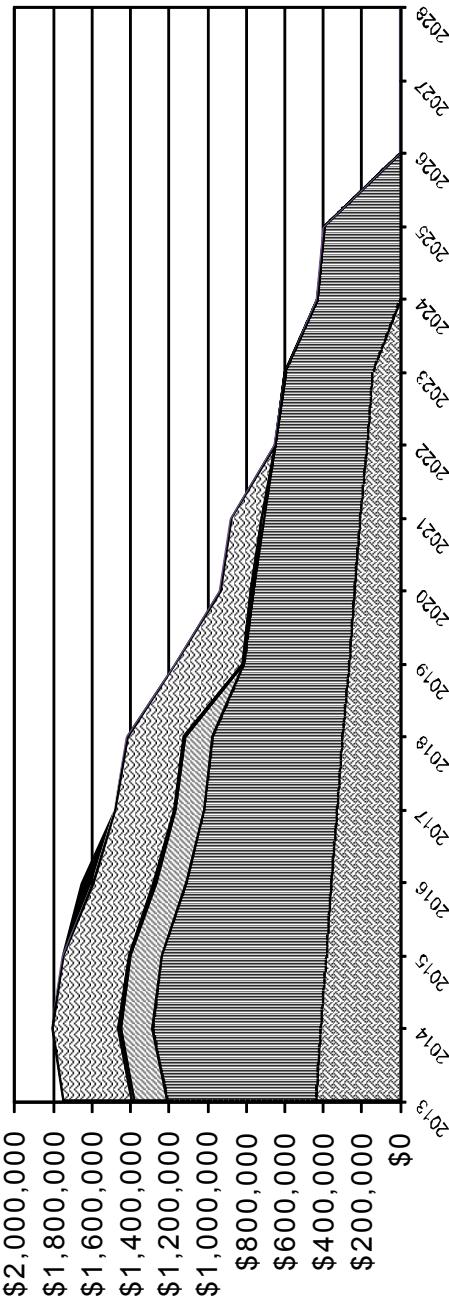
Tax Impact of Debt Service on a \$896,600 Property in FY16



Projected Total Debt Service for Town of Dover

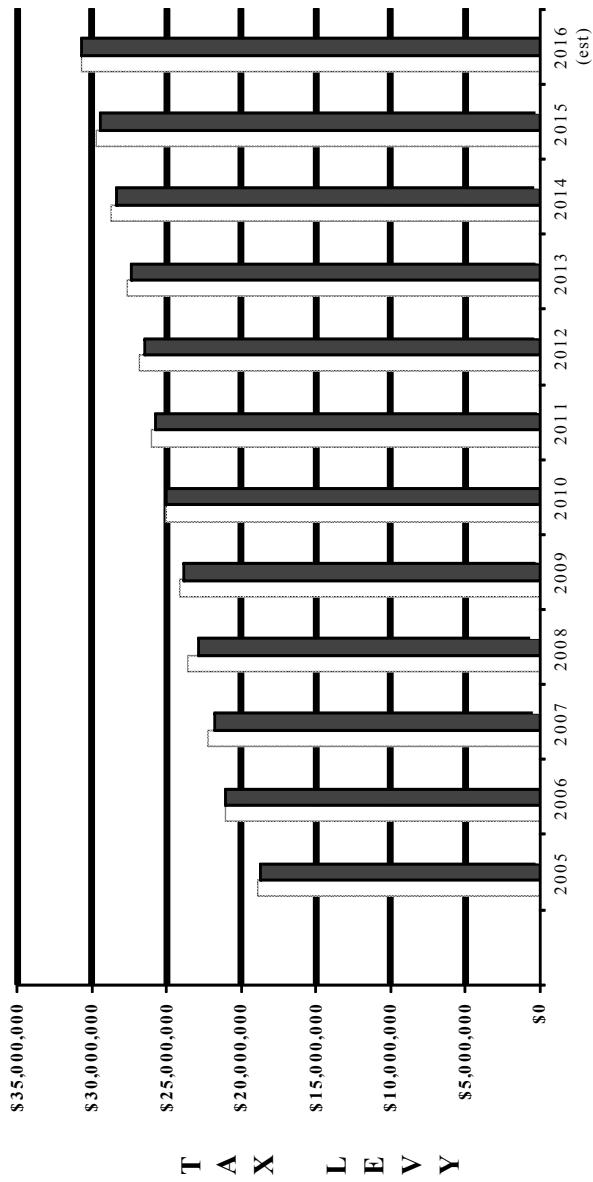
FY16

* (includes interest only for the \$5.55 million of Short-Term Debt due in FY16 for 46 Springdale)



Local School Regional School Wynde Title V Refunding CRPDC 46 Springdale *

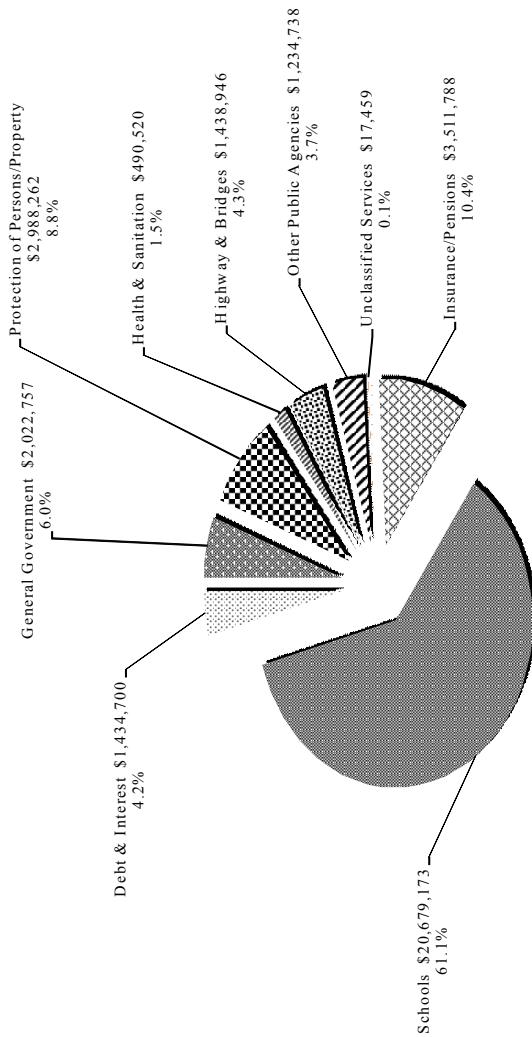
Town of Dover Levy Capacity



□ LEVY LIMIT ■ TAX LEVY

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

FY16 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." It performs this responsibility by reviewing and vetting capital budget requests from Town boards and departments and makes recommendations regarding their disposition to the Warrant Committee and the voters.

The Committee prepared its FY16 capital budget recommendation during the fall of 2014 and winter of 2014/15. In addition, the Committee requested from each department a five-year capital budget outlook.

In March 2015, the Committee recommended FY16 expenditures for Article 5 of \$770,121 and \$550,000 for Article 11, for the facilities upgrades at the Caryl Community Center. The facilities upgrade is the first of three major initiatives planned for the Caryl Community Center over the next 4 years (estimated cost \$2.5 million) that are required to bring the building's infrastructure up to the standards enjoyed by users of other town buildings. The Committee spent considerable time discussing the toilet room facilities upgrade initiative and the broader plan for the Caryl Community Center.

Fiscal Year 16 recommended expenditures total to \$1,320,121. Fiscal Year 15 recommended expenditures totaled to \$805,682; \$350,682 for Article 5 and \$455,000 for Article 11, the renovation of the dispatch area in the Protective Agencies Building. Fiscal Year 16's recommended expenditures are up \$514,439 (64%) from FY 15 and are driven by Highway Department vehicle replacements and Selectmen requests for Library refurbishment and required maintenance of the apparatus floor in the Protective Agencies Building. Fiscal year 16 capital budget expenditures comprise about 4% of the operating budget.

The Committee also recommended expenditures of \$194,931 (Dover's allocation) for Article 14, the Regional School's capital requests. This furthers the procedural change instituted during the FY15 budget cycle whereby the Dover Capital Budget Committee, Dover Warrant Committee and the Dover Board of Selectmen review the Region's capital requests and expresses their support or concerns during the budgeting process. It is also the second year of the use of an Intergovernmental Agreement (IGA) between Dover and Sherborn which allows each town to fund its obligations as is best for the town. Dover will be recommending the use of free cash to fund this request.

The Dover School Committee and the Dover-Sherborn Regional School Committee have continued to use their capital needs assessment reports to prepare their FY16 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.

Finally, during this budget cycle, the Capital Budget Committee, the Warrant Committee, the Dover School Committee and School Administration began an examination of Chickering School's budgeting practices. Specifically, the parties want to ensure that routine maintenance items are budgeted in the school's operating budget, and new requests are placed in the capital budget as are non-routine maintenance or replacement requests. The objective is to streamline our processes, recognize the statutory prerequisites of the School Committee and respect Dover's budgeting traditions. Once the review is completed, we expect to implement approved changes during the FY17 budget cycle.

The following table lists the requests received from Town boards and departments. Only the Capital Budget Committee's recommendations for FY16 are shown, with a description and dollar amount for each request. The projected capital budget items for FY17 through FY20 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
Bob Cocks, Member-at-large
Gordon Kinder, Member-at-large
Carol Lisbon, Board of Selectmen
Mark Sarro, Long Range Planning Committee
John Cone, Warrant Committee
Douglass C. Lawrence, Warrant Committee

CAPITAL BUDGET COMMITTEE

Capital Item Requested	FY 2016 Requested	FY 2016 Recommended	FY 2017	FY 2018	FY 2019	FY 2020
Cemetery Commission						
Truck			\$ 50,000	\$ 20,000		
Council on Aging						
Fire Department/Ambulance						
Powered Ambulance Stretcher	\$ 19,949	\$ 19,949	\$ 28,000		\$ 39,200	
Radio Equipment					\$ 7,000	\$ 40,000
Turn-out gear						
Radio Equipment (Ambulance)						
Command car						
Highway Department						
Sidewalk plow/brush machine (H-23)	\$ 171,950	\$ 171,950				
One-ton dump truck with plow (H-6)	\$ 56,640	\$ 56,640	\$ 56,640			
Slide-in sander (H-5)	\$ 22,975	\$ 22,975	\$ 22,975			
10-wheel dump truck (H-15)					\$ 165,000	
Slide-in sander (H-14)					\$ 22,000	
6-wheel dump truck (H-3)					\$ 120,000	
Roll-off truck (H-22)						\$ 150,000

Capital Item Requested	FY 2016 Requested	FY 2016 Recommended	FY 2017	FY 2018	FY 2019	FY 2020
Pick-up truck (H-2)					\$ 45,000	
Utility truck (M-1)					\$ 45,000	
Library						
Park & Recreation						
Utility Vehicle	\$ 21,000	\$ 21,000				
Renovation of Caryl Field			\$ 50,000			
Large Tractor Mower			\$ 39,000			
Garden Type Tractor				\$ 23,000		
Field Liner Compressor					\$ 5,000	
Police Department						
Patrol Vehicles	\$ 83,000	\$ 83,000	\$ 36,500	\$ 73,000	\$ 36,500	\$ 73,000
Dress Uniforms	\$ 19,000	\$ 19,000				
Message/Speed Board	\$ 17,700	\$ 17,700				
Radio Tower at Grossman Camp			\$ 33,500		\$ 14,000	
Upgrade Department Server					\$ 18,500	
Defibrillators						
Taser Upgrade/Replacement					\$ 10,000	
Total Radio System (FCC)						\$ 150,000

Capital Item Requested	FY 2016 Requested	FY 2016 Recommended	FY 2017	FY 2018	FY 2019	FY 2020
School (Chickering)						
Security Enhancements	\$ 34,995	\$ 34,995				
Floor Scrubber	\$ 12,477	\$ 12,477				
Gym Curtain Divider	\$ 16,360	\$ 16,360				
A/C Update (head-end/IT room unit only)	server					
Cold Water Booster System Upgrade			\$ 9,835			
Elevator Upgrades			\$ 14,752			
Cafeteria Sound System and Lights			\$ 7,103			
Cafeteria Floors				\$ 21,855		
Building Exterior Expansion Joints				\$ 17,628		
Floor, Teachers' Room					\$ 31,824	
Technology Hardware	\$ 19,075	\$ 19,075				
					\$ 6,448	
Selectme n						
Caryl Community Center: Facilities upgrade	\$ 550,000	\$ 550,000				
Caryl Community Center: Repair/replace stairway outside cafeteria				\$ 30,000		
Caryl Community Center: Boiler plants					\$ 450,000	
Caryl Community Center: Expansion of Parking Lot						\$ 25,000

Capital Item Requested	FY 2016 Requested	FY 2016 Recommended	FY 2017	FY 2018	FY 2019	FY 2020
Caryl Community Center: A/C Blue Room	for			\$ 20,000		
Caryl Community Center:						
Heating piping and controls						
Library: Replacement of upper level	\$ 73,000	\$ 73,000				\$ 1,300,000
Library: Painting of the interior	\$ 52,000	\$ 52,000				
Library: Re-roofing flat roof						
Protective Agencies Bldg. Repair &						
Painting of apparatus floor	\$ 150,000	\$ 150,000				
Protective Agencies Bldg:						
Protective Agencies Bldg:						
Protective Agencies Bldg: (Police)						
Replace carpeting (7 offices)						
Protective Agencies Bldg: Exterior						
Painting						
Protective Agencies Bldg: (Fire)						
Overhead door openers						
Protective Agencies Bldg: Re-roofing						
Protective Agencies Bldg: (Police)						
Holding Cell Retrofit						
Protective Agencies Bldg: De-leading						
Firing Range						
Town House: Copier						
				\$ 9,000		

Capital Item Requested	FY 2016 Requested	FY 2016 Recommended	FY 2017	FY 2018	FY 2019	FY 2020
Town House: Re-roofing					\$ 600,000	
Town House: Replace wheelchair lift					\$ 50,000	
Town House: Reglazing & painting of all windows					\$ 16,400	
Town House: Replace mail machine					TBD	
Whiting Road: Painting of exterior					\$ 15,000	
TOTAL	\$1,320,121	\$ 1,320,121	\$ 504,190	\$ 774,983	\$ 1,019,524	\$ 1,917,848
Article 11 Cary Community Center						
Facilities upgrade	\$ 550,000	\$ 550,000				
TOTAL Article 5	\$ 770,121	\$ 770,121	\$ 504,190	\$ 774,983	\$ 1,019,524	\$ 1,917,848
(Total less Article 11)						

This request for \$550,000 is a Special Article outside of Article 5.

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

- (a) As contained in the printed 2014 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 Massachusetts General Laws, Chapter 59, Section 5C ½, in order to allow an additional property tax exemption of 100% beginning in FY2016 for those Dover residents who qualify for an exemption pursuant to any clause listed in the first paragraph of Massachusetts General Laws, Chapter 59, Section 5 for which receipt of another exemption on the same property is otherwise prohibited; or to 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	FY12	FY13	FY14	FY15	FY16 (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	57,582	58,797	60,135	49,376	52,049
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 FY16 (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	FY2012			FY2013			FY2014			FY2015			FY2016			FY16/FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	% CHANGE	% CHANGE	\$ Variance		
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	0.00	0.0%	0.0%	0.00	0.00	0.00
131 WARRANT COMMITTEE	4,976.00	5,172.00	5,176.00	5,176.00	5,176.00	5,176.00	7,680.00	7,680.00	7,680.00	7,680.00	7,680.00	7,680.00	0.0%	0.0%	0.00	0.00	0.00
122 SELECTMEN																	
SALARIES	250,834.65	262,503.37	267,637.75	267,637.75	267,637.75	267,637.75	296,027.00	296,027.00	296,027.00	300,936.00	300,936.00	300,936.00	1.7%	1.7%	4,909.00		
EXPENSES	36,403.02	24,488.79	96,636.94	96,636.94	96,636.94	96,636.94	49,076.00	49,076.00	49,076.00	52,120.00	52,120.00	52,120.00	6.2%	6.2%	3,044.00		
TOTAL	287,237.67	286,992.16	364,274.69	364,274.69	364,274.69	364,274.69	345,103.00	345,103.00	345,103.00	353,056.00	353,056.00	353,056.00	2.3%	2.3%	7,953.00		
192 TOWNHOUSE EXPENSES	42,664.68	48,148.51	54,486.20	54,486.20	54,486.20	54,486.20	60,134.00	60,134.00	60,134.00	60,356.00	60,356.00	60,356.00	0.4%	0.4%	222.00		
191 WHITING ROAD	2,192.90	2,428.37	3,282.30	3,282.30	3,282.30	3,282.30	4,734.00	4,734.00	4,734.00	4,734.00	4,734.00	4,734.00	0.0%	0.0%	0.00	0.00	0.00
193 CARYL COMMUNITY CENTER	76,233.07	88,175.01	91,817.08	91,817.08	91,817.08	91,817.08	110,684.00	110,684.00	110,684.00	105,684.00	105,684.00	105,684.00	(4.5%)	(4.5%)	-5,000.00		
199 BUILDING MAINTENANCE																	
SALARIES	177,093.49	184,089.64	189,981.31	189,981.31	189,981.31	189,981.31	199,270.00	199,270.00	199,270.00	202,760.00	202,760.00	202,760.00	1.8%	1.8%	3,490.00		
EXPENSES	117,715.15	197,325.88	177,052.55	177,052.55	177,052.55	177,052.55	104,000.00	104,000.00	104,000.00	110,700.00	110,700.00	110,700.00	6.4%	6.4%	6,700.00		
TOTAL	294,808.64	382,015.52	367,033.86	367,033.86	367,033.86	367,033.86	303,270.00	303,270.00	303,270.00	313,460.00	313,460.00	313,460.00	3.4%	3.4%	10,190.00		
129 COPY/POSTAGE	23,341.80	25,097.95	27,815.00	27,815.00	27,815.00	27,815.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	30,400.00	0.0%	0.0%	0.00	0.00	0.00
151 LAW	127,245.30	131,128.15	180,683.06	180,683.06	180,683.06	180,683.06	190,000.00	190,000.00	190,000.00	200,000.00	200,000.00	200,000.00	5.3%	5.3%	10,000.00		

DEPARTMENT	FY2012		FY2013		FY2014		FY2015		FY2016		% CHANGE	FY16/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	REQUESTED	REQUESTED		
135 TOWN ACCOUNTANT												
SALARIES	128,697.71	136,008.10	146,600.22	153,272.00	165,826.00	165,826.00					8.2%	12,554.00
EXPENSES	24,693.49	26,354.09	29,188.61	32,640.00	33,200.00	33,200.00					1.7%	560.00
TOTAL	153,391.20	162,362.19	175,788.83	185,912.00	199,026.00	199,026.00					7.1%	13,114.00
141 ASSESSOR												
SALARIES	106,782.51	123,239.08	126,736.14	131,320.00	135,456.00	135,456.00					3.1%	4,136.00
EXPENSES	28,040.67	29,075.85	28,609.62	28,425.00	28,550.00	28,550.00					0.4%	125.00
TOTAL	134,823.18	152,314.93	155,345.76	159,745.00	164,006.00	164,006.00					2.7%	4,261.00
145 TREASURER/COLLECTOR												
SALARIES	153,890.46	161,326.50	168,291.18	177,088.00	184,321.00	184,321.00					4.1%	7,233.00
EXPENSES	30,270.25	40,229.45	20,263.86	31,685.00	31,835.00	31,835.00					0.5%	150.00
TOTAL	184,160.71	201,555.95	188,555.04	208,773.00	216,156.00	216,156.00					3.5%	7,383.00
155 DATA PROCESSING												
SALARIES	45,914.70	48,284.40	51,803.07	54,568.00	55,996.00	55,996.00					2.6%	1,428.00
EXPENSES	31,849.52	44,801.96	56,316.28	77,039.00	77,039.00	77,039.00					0.0%	0.00
TOTAL	77,764.22	93,086.36	108,119.35	131,607.00	133,035.00	133,035.00					1.1%	1,428.00
161 TOWN CLERK												
SALARIES	59,101.82	60,356.40	60,586.24	62,981.00	52,049.00	52,049.00					(17.4%)	-10,932.00
EXPENSES	7,722.87	9,708.50	8,967.39	10,755.00	10,925.00	10,925.00					1.6%	170.00
TOTAL	66,824.69	70,064.90	69,553.63	73,736.00	62,974.00	62,974.00					(14.6%)	-10,762.00

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY2016 REQUESTED	% CHANGE	FY16/FY15 \$ Variance
162 ELECTION/REGISTRATION	27,027.92	32,815.35	23,071.90	41,212.00	38,870.00	(5.7%) (19.9%) (9.3%)	-2,342.00 -2,770.00 -5,112.00
SALARIES	5,455.72	10,398.15	5,904.37	13,890.00	11,120.00		
EXPENSES				55,102.00	49,990.00		
TOTAL	32,483.64	43,213.50	28,976.27				
175 PLANNING BOARD							
SALARIES	29,502.90	30,321.51	30,898.80	31,756.00	32,681.00	2.9%	925.00
EXPENSES	22,595.55	25,457.38	23,495.40	29,379.00	29,943.00	1.9%	564.00
TOTAL	52,098.45	55,778.89	54,394.20	61,135.00	62,624.00	2.4%	1,489.00
411 ENGINEERING							
SALARIES	0.00	5,264.30	14,320.10	34,983.00	35,756.00	2.2%	773.00
EXPENSES - SELECTMEN	23,443.54	4,317.04	16,094.24	20,750.00	20,750.00	0.0%	0.00
EXPENSES - PLANNING BOARD	0.00	0.00	0.00	3,070.00	3,070.00	0.0%	0.00
TOTAL	23,443.54	9,581.34	30,414.34	58,803.00	59,576.00	1.3%	773.00
GENERAL GOVERNMENT TOTAL	\$1,583,689.69	\$1,757,115.73	\$1,905,715.61	\$1,986,818.00	\$2,022,757.00	1.8%	\$35,939.00
PROTECTION OF PERSONS / PROP.							
201 POLICE							
SALARIES	1,602,681.50	1,624,930.42	1,618,440.23	1,767,197.00	1,820,868.00	3.0%	53,671.00
EXPENSES	77,683.72	87,527.61	90,914.14	114,500.00	113,500.00	(0.9%)	-1,000.00
OUT OF STATE TRAVEL	1,623.68	1,435.75	2,589.94	2,400.00	3,000.00	25.0%	600.00
TOTAL	1,681,988.90	1,713,893.78	1,711,944.31	1,884,097.00	1,937,368.00	2.8%	53,271.00

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY2016 REQUESTED	% CHANGE	FY16/FY15 \$Variance
299 PROTECTIVE AGENCY BLDG	66,200.96	69,241.75	75,810.60	88,235.00	88,675.00	0.5%	440.00
292 ANIMAL CONTROL							
SALARIES	20,550.96	21,002.40	21,518.36	21,976.00	22,444.00	2.1%	468.00
EXPENSES	6,830.08	4,958.86	5,417.07	6,460.00	6,460.00	0.0%	0.00
TOTAL	27,381.04	25,961.26	26,935.43	28,436.00	28,904.00	1.6%	468.00
220 FIRE							
SALARIES	363,609.73	359,967.42	349,095.84	376,286.00	389,772.00	3.6%	13,486.00
EXPENSES	60,574.72	76,012.18	75,291.98	70,450.00	70,450.00	0.0%	0.00
TOTAL	424,184.45	435,979.60	424,387.82	446,736.00	460,222.00	3.0%	13,486.00
231 AMBULANCE							
SALARIES	119,319.95	96,406.32	115,936.34	126,199.00	131,076.00	3.9%	4,877.00
EXPENSES	30,854.42	26,072.65	34,013.02	43,857.00	43,857.00	0.0%	0.00
TOTAL	150,174.37	122,478.97	149,949.36	170,056.00	174,933.00	2.9%	4,877.00
241 BUILDING INSPECTOR							
SALARIES	56,114.01	40,304.54	43,775.72	81,705.00	95,677.00	17.1%	13,972.00
EXPENSES	2,133.44	1,826.49	1,811.60	4,262.00	4,512.00	5.9%	250.00
TOTAL	58,247.45	42,131.03	45,587.32	85,967.00	100,189.00	16.5%	14,222.00

DEPARTMENT	FY2012		FY2013		FY2014		FY2015		FY2016		% CHANGE	FY16/FY15 \$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	APPROVED	APPROVED		
291 EMERGENCY MANAGEMENT	2,511.74	1,106.66	783.56	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	2,390.00	0.0%	0.00
SALARIES	374.15	0.00	0.00	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
EXPENSES	2,885.89	1,106.66	783.56	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00	0.0%	0.00
TOTAL												
171 CONSERVATION COMMISSION	25,350.00	26,689.00	28,025.25	29,636.00	31,306.00	31,306.00	31,306.00	31,306.00	31,306.00	31,306.00	5.6%	1,670.00
SALARIES	22,008.84	39,168.34	36,845.93	33,795.00	45,695.00	45,695.00	45,695.00	45,695.00	45,695.00	45,695.00	35.2%	11,900.00
EXPENSES	47,358.84	65,857.34	64,871.18	63,431.00	77,001.00	77,001.00	77,001.00	77,001.00	77,001.00	77,001.00	21.4%	13,570.00
TOTAL												
176 BOARD OF APPEALS	0.00	99.85	133.57	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	2,435.00	0.0%	0.00
SALARIES	356.40	1,005.66	840.32	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.0%	0.00
EXPENSES	356.40	1,105.51	973.89	3,685.00	3,685.00	3,685.00	3,685.00	3,685.00	3,685.00	3,685.00	0.0%	0.00
TOTAL												
294 CARE OF TREES	8,270.00	8,476.68	8,637.72	8,811.00	9,005.00	9,005.00	9,005.00	9,005.00	9,005.00	9,005.00	2.2%	194.00
SALARIES	133,300.12	114,395.00	111,018.55	90,000.00	102,320.00	102,320.00	102,320.00	102,320.00	102,320.00	102,320.00	13.7%	12,320.00
EXPENSES	141,570.12	122,871.68	119,656.27	98,811.00	111,325.00	111,325.00	111,325.00	111,325.00	111,325.00	111,325.00	12.7%	12,514.00
TOTAL												
295 TREE COMMITTEE	2,415.00	0.00	2,375.00	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
PROTECTION OF PERSONS AND PROPERTY TOTAL	\$2,602,763.42	\$2,600,627.58	\$2,623,274.74	\$2,875,414.00	\$2,988,262.00						3.9%	\$112,848.00

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY2016 REQUESTED	% CHANGE	FY16/FY15 \$Variance
HEALTH AND SANITATION							
433 GARBAGE DISPOSAL	17,700.00	18,700.00	18,700.00	18,800.00	18,800.00	0.0%	0.00
439 SOLID WASTE	61,765.35	65,675.43	65,018.64	71,102.00	66,773.00	(6.1%)	4,329.00
SALARIES	296,335.86	279,217.33	329,293.12	314,019.00	300,005.00	(4.5%)	-14,014.00
EXPENSES				385,121.00	366,778.00	(4.8%)	-18,343.00
TOTAL	358,101.21	344,892.76	394,311.76				
450 TOWN WATER	6,359.28	6,499.56	6,608.75	6,726.00	6,858.00	2.0%	132.00
SALARIES	26,676.73	23,124.58	16,626.40	20,034.00	20,034.00	0.0%	0.00
EXPENSES				26,760.00	26,892.00	0.5%	132.00
TOTAL	33,036.01	29,624.14	23,235.15				
519 BOARD OF HEALTH							
SALARIES	30,621.98	35,317.84	26,084.01	36,776.00	43,002.00	16.9%	6,226.00
EXPENSES	24,013.59	24,926.83	24,053.50	35,048.00	35,048.00	0.0%	0.00
TOTAL	54,635.57	60,244.67	50,137.51	71,824.00	78,050.00	8.7%	6,226.00
HEALTH AND SANITATION TOTAL	\$463,472.79	\$453,461.57	\$486,384.42	\$502,505.00	\$490,520.00	(2.4%)	-\$11,985.00
HIGHWAY AND BRIDGES							
422 MAINTENANCE	414,798.31	420,043.55	402,255.58	465,411.00	475,544.00	2.2%	10,133.00
SALARIES	180,676.83	201,271.81	221,246.93	244,210.00	244,498.00	0.1%	288.00
EXPENSES				623,502.51	709,621.00	1.5%	10,421.00
TOTAL	595,475.14	621,315.36					

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY2016 REQUESTED	% CHANGE	FY16/FY15 \$Variance
423 SNOW AND ICE SALARIES EXPENSES TOTAL	34,419.86 142,784.41 177,204.27	92,949.40 358,213.14 451,162.54	95,789.36 371,698.93 467,488.29	94,700.00 249,300.00 344,000.00	94,700.00 279,300.00 374,000.00	0.0% 12.0% 8.7%	0.00 30,000.00 30,000.00
424 STREET LIGHTING	9,606.48	11,119.51	9,495.96	12,297.00	12,489.00	1.6%	192.00
425 TOWN GARAGE	64,359.66	73,240.73	84,008.73	78,371.00	82,415.00	5.2%	4,044.00
428 TAR VIA/PATCHING	229,436.51	250,000.00	249,982.99	250,000.00	250,000.00	0.0%	0.00
HIGHWAY AND BRIDGES TOTAL	\$1,076,082.06	\$1,406,838.14	\$1,434,478.48	\$1,394,289.00	\$1,438,946.00	3.2%	\$44,657.00
OTHER PUBLIC AGENCIES							
194 ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.0%	0.00
491 CEMETERY SALARIES EXPENSES TOTAL	76,335.86 20,317.06 96,652.92	77,003.54 20,914.71 97,918.25	79,539.98 22,210.65 101,750.63	81,408.00 26,392.00 107,800.00	83,621.00 27,004.00 110,625.00	2.7% 2.3% 2.6%	2,213.00 612.00 2,825.00
541 COUNCIL ON AGING SALARIES EXPENSES TOTAL	84,894.77 26,450.00 111,344.77	88,656.88 28,950.00 117,606.88	95,439.97 29,300.00 124,739.97	104,542.00 29,600.00 134,142.00	106,973.00 30,100.00 137,073.00	2.3% 1.7% 2.2%	2,431.00 500.00 2,931.00

DEPARTMENT	FY2012		FY2013		FY2014		FY2015		FY2016		FY16/FY15	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	% CHANGE	\$ Variance	
610 LIBRARY												
SALARIES	358,291.71	375,673.03	382,927.75	408,023.00	408,767.00	408,767.00	408,767.00	408,767.00	0.2%	0.2%	744.00	
EXPENSES	151,085.59	150,839.28	155,557.78	160,759.00	165,195.00	165,195.00	165,195.00	165,195.00	2.8%	2.8%	4,436.00	
TOTAL	509,377.30	526,512.31	538,485.53	568,782.00	573,962.00	573,962.00	573,962.00	573,962.00	0.9%	0.9%	5,180.00	
650 PARKS AND RECREATION												
SALARIES	287,999.35	278,255.57	308,631.11	327,023.00	331,784.00	331,784.00	331,784.00	331,784.00	1.5%	1.5%	4,761.00	
EXPENSES	63,845.08	64,755.76	71,789.12	79,913.00	81,294.00	81,294.00	81,294.00	81,294.00	1.7%	1.7%	1,381.00	
TOTAL	351,844.43	343,011.33	380,420.23	406,936.00	413,078.00	413,078.00	413,078.00	413,078.00	1.5%	1.5%	6,142.00	
OTHER PUBLIC AGENCIES TOTAL	\$1,069,219.42	\$1,085,048.77	\$1,145,396.36	\$1,217,660.00	\$1,234,738.00	\$1,234,738.00	\$1,234,738.00	\$1,234,738.00	1.4%	1.4%	\$17,078.00	
UNCLASSIFIED SERVICES												
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%	0.00	
178 DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%	0.00	
195 TOWN REPORT	9,175.77	9,372.76	9,513.04	11,509.00	11,509.00	11,509.00	11,509.00	11,509.00	0.0%	0.0%	0.00	
543 VETERANS	500.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.0%	0.0%	0.00	
691 HISTORICAL COMMISSION	1,226.97	170.00	705.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.0%	0.0%	0.00	
692 MEMORIAL DAY	2,599.98	2,310.54	2,390.19	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	0.0%	0.0%	0.00	
UNCLASSIFIED SERVICES TOTAL	\$13,502.72	\$12,853.30	\$13,608.23	\$17,459.00	\$17,459.00	\$17,459.00	\$17,459.00	\$17,459.00	0.0%	0.0%	\$0.00	

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY2016 REQUESTED	% CHANGE	FY16/FY15 \$ Variance
INSURANCE							
912 WORKERS COMPENSATION	32,854.00	37,137.85	38,435.02	62,025.00	62,025.00	0.0%	0.00
914 GROUP INSURANCE	1,613,290.80	1,622,186.74	1,530,053.44	1,862,458.00	2,080,196.00	11.7%	217,738.00
916 MEDICARE/FICA	117,331.59	117,504.69	142,647.25	153,746.00	161,433.00	5.0%	7,687.00
950 OTHER INSURANCE	137,745.50	139,539.40	142,856.64	191,697.00	184,149.00	(3.9%)	-7,548.00
INSURANCE-SUB-TOTAL	\$1,901,221.89	\$19,16,368.68	\$1,853,992.35	\$2,269,926.00	\$2,487,803.00	9.6%	\$217,877.00
PENSIONS							
911 NORFOLK COUNTY RETIREM.	781,921.00	820,679.00	857,028.00	929,039.00	1,023,985.00	10.2%	94,946.00
INSURANCE/PENSIONS TOTAL	\$2,683,142.89	\$2,737,047.68	\$2,711,020.35	\$3,198,965.00	\$3,511,788.00	9.8%	\$312,823.00
SCHOOLS							
600 DOVER SCHOOL OPERATING	7,232,345.32	7,853,494.91	8,680,604.47	9,510,262.00	9,717,545.00	2.2%	207,283.00
601 DOVER'S SHARE REGIONAL --							
OPERATING ASSESSMENT	8,775,289.00	9,035,226.00	9,233,970.00	9,609,199.00	10,109,850.00	5.2%	500,651.00
DEBT ASSESSMENT	774,246.00	775,027.00	870,873.00	858,297.00	754,629.00	(12.1%)	-103,668.00
TOTAL	9,549,535.00	9,810,253.00	10,104,843.00	10,467,496.00	10,864,479.00	3.8%	396,983.00

DEPARTMENT	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 APPROVED	FY 2016 REQUESTED	% CHANGE	FY16/FY15 \$ Variance
602 MINUTEMAN VOCATIONAL	35,936.00	60,573.00	67,532.00	37,798.00	91,149.00	141.1%	53,351.00
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	0.00	2,000.00	4,000.00	6,000.00	6,000.00	0.0%	0.00
SCHOOLS TOTAL	\$16,817,816.32	\$17,726,320.91	\$18,856,979.47	\$20,021,556.00	\$20,679,173.00	3.3%	\$657,617.00
MATURING DEBT AND INTEREST							
710 MATURING DEBT PRINCIPAL	1,160,400.00	1,185,400.00	1,180,400.00	1,160,400.00	1,140,400.00	(1.7%)	-20,000.00
751 MATURING DEBT INTEREST	500,956.26	331,254.31	292,000.00	263,200.00	290,300.00	10.3%	27,100.00
759 BANK CHARGES	112,867.40	2,518.34	2,690.37	4,000.00	4,000.00	0.0%	0.00
DEBT & INTEREST TOTAL	\$1,774,223.66	\$1,519,172.65	\$1,475,090.37	\$1,427,600.00	\$1,434,700.00	0.5%	\$7,100.00
TOWN BUDGET GRAND TOTAL	\$28,083,912.97	\$29,298,486.33	\$30,651,948.03	\$32,642,266.00	\$33,818,343.00	3.6%	1,176,077.00

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. Fire and Ambulance

(a) Powered Ambulance Stretcher	\$19,949
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This request is to purchase a powered ambulance stretcher. This is a battery-powered, hydraulic system that will assist medical staff in loading and unloading a patient in a safe and efficient manner, for both the patient and medical staff. The stretcher is designed to facilitate its use on narrow stairways.

The Capital Budget Committee recommends approval of \$19,949 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$19,949 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A POWERED AMBULANCE STRETCHER.

2. Highway Department

(a) Sidewalk Plow/Brush Machine	\$171,950
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This request is to replace the combination sidewalk plow/snow-blower/brush machine from 1999 (H-23). The current machine has worked well for the past 16 years, but now requires regular maintenance and repairs to keep running. This machine is essential not only in the winter, but year-round for clearing brush from roadsides and mowing roadside grass. The amount of this request is the cost to purchase a new machine through a state contract. The old machine would be traded-in for its then-current value estimated at \$8,000.

The Capital Budget Committee recommends approval of \$171,950 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$171,950 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A SIDEWALK PLOW/BRUSH MACHINE.

(b) One-Ton Dump Truck with Plow \$56,640

This request is to replace a one-ton dump truck from 1999 (H-6). The truck is used by the Highway and Building Maintenance departments on an everyday basis, and by the Cemetery and Parks and Recreation Departments as needed. This truck is essential in the winter, as it carries a slide-in sander used to treat icy roads. The amount of this request is the cost to purchase a new truck through a state contract. The old truck, with approximately 85,000 miles by the time of its replacement, would be traded-in for its then-current value estimated at \$3,500.

The Capital Budget Committee recommends 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 DUMP TRUCK WITH PLOW.

(c) Slide-in Sander \$22,975

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 winter months. The new sander would replace a sander from 2000 (H-5) whose steel has deteriorated significantly. This sander would be the fourth stainless steel sander purchased over the past several years to replace the inventory of steel sanders. A stainless steel sander is estimated to double the useful life of the old steel sander. The amount of this request is the full cost to purchase the new sander. The old sander would be traded-in for its then-current value estimated at \$500.

The Capital Budget Committee recommends approval of \$22,975 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$22,975 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A SLIDE-IN SANDER.

3. Park & Recreation Commission

(a) Utility Vehicle \$ 21,000

This request is for the purchase of a small utility vehicle (Gator) for the Parks and Recreation Department to replace one purchased in 2007. The vehicle is used regularly to move personnel and equipment to work sites. The current machine will be sold or traded-in for a discount, expected to be about \$4,800.

The Capital Budget Committee recommends approval of \$21,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$21,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A UTILITY VEHICLE.

4. Police Department

(a) Patrol Vehicles \$83,000

This request is to replace one of the Department's four SUV Ford Interceptor patrol vehicles and two administration vehicles. The SUV being replaced is a 2013 model (est. 80,000 miles at trade-in), continuing the practice of replacing patrol vehicles on an alternating schedule one car in one year, two cars in the next year, one car in the following year.

The administration vehicles are the Police Chief's 2012 Ford Explorer and the detective's 2010 Ford Taurus. Both vehicles will have approximately 85,000 miles at the time of their trade-in. Replacing both administrative vehicles at this time will allow the Department to alter their vehicle mix (the

Police Chief's Ford Explorer will be replaced with a lower cost mid-sized sedan) and improve vehicle inventory management. The Capital Budget Committee reviews the Police Department's fleet replacement schedule including current mileage, projected mileage at replacement and running time hours on an annual basis.

The Capital Budget Committee recommends approval of \$83,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$83,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF ONE PATROL AND TWO ADMINISTRATIVE VEHICLES.

(b) Dress Uniforms \$19,000

This request is to provide dress uniforms for the 16 full time members of the department to be used for formal occasions and ceremonies.

The Capital Budget Committee recommends approval of \$19,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$19,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A DRESS UNIFORMS.

(c) Message Board/Speed Trailer \$17,700

This request is to replace the Department's current speed trailer (approximately 18 years old) with a model that would provide speed deterrent and messaging functionality. The messaging functionality will significantly improve communication of road issues, emergency situations, and other Town activities. The Department will retain the current trailer for use until it ceases to function.

This request is to replace the Department's current speed trailer (approximately 18 years old) with a model that would provide speed deterrent and messaging functionality. The messaging functionality will significantly improve

communication of road issues, emergency situations, and other Town activities. The Department will retain the current trailer for use until it ceases to function.

The Capital Budget Committee recommends approval of \$17,700 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$17,700 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A MESSAGE BOARD/SPEED TRAILER.

5. School Committee

(a) Security Enhancements	\$34,995
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This request is to add security enhancements, including perimeter cameras which can be monitored by the police, to the Chickering School campus.

The Capital Budget Committee recommends approval of \$34,995 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$34,995 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF SECURITY ENHANCEMENTS.

(b) Floor Scrubber	\$12,477
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This request is to replace a floor scrubber, located and used at Chickering School, which has reached the end of its useful life.

The Capital Budget Committee recommends approval of \$12,477 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$12,477 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A FLOOR SCRUUBER.

(c) Gym Curtain Divider	\$16,360
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This request is to replace the gym curtain divider, located and used at the Chickering School gym, which has not been replaced since the new building was opened to students.

The Capital Budget Committee recommends approval of \$16,360 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$16,360 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A GYM CURTAIN DIVIDER.

(d) 25 Lenovo Chromebooks \$11,475

This request is to replace the student laptop cart containing outdated Dell E5400s with either 25 new Lenovo Chromebooks or 25 equivalently priced but higher performing netbooks that may be on the market at the time of purchase. This request implements Chickering School's current Technology Plan Supplement to replace laptop PCs with netbooks and to continue to integrate technology into everyday curriculum. Specifically, students will build capacity with a variety of devices, thereby enhancing access to information and opening up opportunities to develop twenty-first century skills.

The Capital Budget Committee recommends approval of \$11,475 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$11,475 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF 25 LENOVO CHROMEBOOKS.

(e) 8 HP ProBook 640G1 Laptops, 8 Docking Station \$7,600

This request is to add either eight HP ProBook 640G1 laptops with HP 2012 docking stations or eight equivalently priced laptops with docking stations that are higher performing and may be on the market at time of purchase. By replacing teacher desktop PCs with laptops, teachers will have more freedom to move about the classroom when using the computer, rather than be tethered to a desk. In

addition, this request implements Chickering School's current Technology Plan Supplement to maintain current technology to support the school's instructional delivery model and to increase expertise with effective integration, data analysis and research and communication.

The Capital Budget Committee recommends approval of \$7,600 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$7,600 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF EIGHT HP ProBook 640G1 LAPTOPS, EIGHT DOCKING STATIONS.

6. Board of Selectmen

(a) Library: Replacement of Upper Level Carpeting \$73,000

This project was moved from its original FY15 plan to coincide with the Library painting request below in order to incur only one set-up cost (stack and furniture movement). The carpet is 20 years old and reflects the previous library layout in many places, as well as general wear and tear, and seam splitting. The price reflects replacement of over 700 sq. yds. of carpet plus the stairs to the lower level.

The Capital Budget Committee recommends approval of \$73,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$73,000 BE RAISED AND APPROPRIATED FOR THE REPLACEMENT OF UPPER LEVEL CARETING FOR THE LIBRARY.

(b) Library: Painting of the Interior \$52,000

The painting was last done in 1995 and some of the walls reflect the prior placement of furniture and stacks.

The Capital Budget Committee recommends approval of \$52,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$52,000 BE RAISED AND APPROPRIATED FOR THE PAINTING OF THE INTERIOR OF THE LIBRARY.

(c) Protective Agencies Building:
Repair and Painting of the Apparatus Floor \$150,000

This request addresses the deterioration of the floor in the fire apparatus area, which includes part of the floor having exposed rebar and cracked concrete. It is thought that the original rebar was not placed deep enough when the floor was installed in 1976, allowing for moisture to work its way down to the rebar. The only work that has been performed since 1976 was some surface repair and painting that was done ten years ago.

The Capital Budget Committee recommends approval of \$150,000 for this request.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$150,000 BE RAISED AND APPROPRIATED FOR THE REPAIR AND PAINTING OF THE APPARATUS FLOOR AT THE PROTECTIVE AGENCIES BUILDING.

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.

At the time this blue book went to press, no additional funds were necessary to fund the unemployment compensation fund.

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 2016:

1. Building Department

a. Gas Inspector	\$7,200
b. Plumbing Inspector	\$17,500
c. Wiring Inspector	\$25,500

2. Board of Health

a. Perk and deep hole inspection and permitting	\$40,000
b. Septic inspection and permitting	\$50,000
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. (Council on Aging) To see if the Town will vote to amend the membership of the Council on Aging in Article XXVI in Chapter 4 of the General Bylaws by changing the membership, as follows:

Article XXVI (Council on Aging)

In §4-36, delete “11-member” and replace with “7-member” and add: “Two associate members of the Council on Aging shall be appointed as non-voting members by the Board of Selectmen for a one-year term.”

This Article is to change the Dover Bylaws to reduce the Council on Aging board, members of which are appointed by the Board of Selectmen, from 11 members to seven members. In addition, this Article provides for two associate, non-voting, members to be appointed by the Board of Selectmen to one-year terms. The Board of Selectmen has stated that the reason for this change is that it has been difficult to find people to fill the 11 member board.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

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 facilities at the Caryl Community Center; or take any other action relative thereto.

This request is to extensively renovate the four original multi-fixture bathrooms in the Caryl Community Center (2 on each floor of the building) and repurpose some of the space for COA storage. These facilities have deteriorated significantly over time and simply do not meet the needs of the town departments, community tenants and other community users who occupy and/or frequent the building. This renovation is the first of three major initiatives (planned over the next 4 years) that are required to bring the building's infrastructure up to the same standards of other town buildings.

The Capital Budget Committee recommends approval of \$550,000 for this request.

The Caryl School has served Dover for many years and now provides much needed space in its current capacity as the Town's community center. Built in the 1930's, transferred back to the Board of Selectmen in 2002, and renamed the Caryl Community Center (CCC) in 2009, the building has been the focus of many studies, a town-wide survey, and has received the support of towns' people at annual town meetings to authorize repairs.

As space in the Town House is tight, two of the Town's major departments, Council on Aging (COA) and the Parks and Recreation Department are now housed in the CCC occupying, approximately, 42% of the 28,000 square feet available. Three "license holders" occupy 34% of the building (based on square footage) and contribute, approximately, \$100,000 in annual revenues, covering nearly all of the operating costs of \$105,000, which amount excludes this year's additional \$35,000 maintenance budget request. Additional regular renters of non-dedicated spaces have included: Open Fields, the Dover Foundation, and the Dover Mothers Association as well as the scouts and garden clubs. The CCC serves a broad spectrum of Dover's residents.

To date, the Town has authorized and spent \$741,000 in repairs to the roof, hip rafters, masonry and oil tanks and has a multi-stage upgrade plan in place. This \$550,000

request to extensively renovate the original four 1930's multi-fixture toilet rooms is stage one of the plan and also includes re-purposing some of the space for COA. It will bring the toilet rooms up-to-date and into compliance with current codes, and will standardize and professionalize the CCC to a level consistent with other Dover assets.

The Warrant Committee and the Capital Budget Committee have visited the site, reviewed the architectural plans and cost estimates, in detail, and discussed, at length, the long-range strategy for the building with the Selectmen.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$550,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 12. (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 funds (\$25,000) to the Conservation Fund last year at Town Meeting for FY15 and also 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 had exhausted the Conservation Fund. The Conservation Commission is asking the Town for \$25,000 in FY2015 to continue 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 13. (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 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 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 request is to fund several capital projects at the Regional High School and Middle School identified by the RSC, consistent with the 20-year capital plan developed by an independent consulting firm in 2012. Dover's allocation of this request is \$194,931 (54.45%) and is calculated from a formula based on enrollment at the Regional Schools and the associated school-age population. The Town of Sherborn's allocation is \$163,069 (45.55%) of the total. The RSC has identified the following items to address in FY'16:

Exterior lighting upgrade to LED lights, \$45,000; Drill a second well (water) for fire suppression and irrigation, \$40,000; Install new exterior light at the Middle School (MS), \$10,930; Re-commission emergency generator at High School (HS), \$12,611; Interior paint projects including MS lobby and gymnasium, and stairwells at MS and HS, \$75,980; Carpet replacement in the HS library, HS Main Office, HS Guidance Office, MS Library, MS Main Office, MS Guidance Office and the Auditorium, \$71,771; Refurbish the gym floors at MS and HS, \$38,436; Replace the existing HS gym divider, \$27,239; Repair and fill cracks in campus

lots and sidewalks, \$20,419; Campus wide security upgrade (visual alert system), \$15,614.

The Capital Budget Committee recommends approval of Dover's allocation of \$194,931 for the projects listed above.

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$194,931 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 15. (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 vote of the Regional School Committee on March 11, 2014 and which have been submitted as a restated "Regional Agreement" bearing the date of March 11, 2014 to the Board of Selectmen of each member town prior to its vote on this article; or take any other action relative thereto.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 16. (Selectmen) To see if the Town will vote to withdraw from the Minuteman Regional Vocational School (the "District") pursuant to Section IX of the Regional Agreement if and as amended by all District towns under the proposed amendment of the Regional Agreement dated 3/11/14, and to authorize the Board of Selectmen and other appropriate Town officials to take such action as may be necessary and appropriate to accomplish the withdrawal so authorized.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 17. (Selectmen) To see if the Town will hear the report and recommendations of the Dover School Committee relative to providing technical school education for Dover students, including the means by which such education might best be provided under an intergovernmental agreement with another school district.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 18. (Board of Fire Engineers) To see if the Town will vote to accept Section 73 of Chapter 165 of the Acts of 2014, providing that the surviving spouse and dependents of a member of the Town's fire department or other volunteer emergency service agency killed in the performance of duties may continue to participate in the Town's group health and dental insurance; or take any other action relative thereto.

This Article stipulates for the Town to provide at the additional cost to the Town, widows and children of deceased firefighters killed in the performance of duties, continued access to participate in the Town's group health and dental insurance.

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 2015 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 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, the Town is aware of unpaid bills from prior years that total to \$1,528.88: Town Accountant-office supplies \$68.49; Police-longevity \$484.93; office chair \$250.56; Library-employee reimbursement for IT equipment purchases \$724.90.

THIS WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$1,528.88 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

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 2014 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2015 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.

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 to the Stabilization Fund 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 18th of May, 2015 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
One member of the Dover School Committee.....	three years
One member of the Dover-Sherborn Regional School Committee.....	three years
One member of the Dover-Sherborn Regional School Committee (to fill an unexpired term)	one year
Two members of the Board of Library Trustees.....	three years
One member of the Cemetery Commissioners.....	three years
One member of the Cemetery Commissioners (to fill an unexpired term)	one year
One member of the Planning Board	five years
One member of the Planning Board	two years
One associate member of the Planning Board.....	two years
One member of the Board of Health	three years
One member of the Park & Recreation Commissioners	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.

TOWN OF DOVER
RESERVE FUND TRANSFERS FOR FY15

DEPARTMENT	Request Date	DESCRIPTION	Town Meeting Appropriation	Prior Notice	Transfer Date	Amount of Transfer	Actual Balance
Reserve Fund	7/1/2014	FY15 Appropriation - ATM Art 18	250,000.00		8/6/2014	150,000.00	
Selectmen	8/6/2014	Refundable deposit - Chp 61A at 46 Springdale Ave			8/6/2014	1,461.00	
Town Accountant	8/6/2014	Temporary part time salary - 15hrs - 4 weeks					
Water Dept.	8/26/2014	Water leak & repairs - Centre Street	8,200.00				
Building Maintenance	8/26/2014	PT Salary - 6 weeks - employee medical leave			9/10/2014	1,822.08	
Town Accountant	8/27/2014	Temp PT salary - Additional 15hrs - 4 weeks			1,461.00	10/29/2014	1,461.00
Building Maintenance	10/9/2014	PT Salary - 4 weeks - employee medical leave			10/15/2014	1,214.72	
Law	10/23/2014	Unusually high expenditures in 1st quarter	96,000.00				
Town Accountant	11/5/2014	Cost associated with training on KV/S software			1,900.00	1/7/2015	1,677.06
Water Department	1/23/2015	Charges & repair - water leak on Centre Street			8,500.00	3/25/2015	5,000.00
Selectmen	1/31/2015	Deposit Refunded - Chp 61A at 46 Springdale Ave.					-150,000.00
Building Maintenance	3/6/2015	CarylComm. Ctr - Repairs & asbestos abatement			13,394.00	3/25/2015	13,394.00
Building Maintenance	3/25/2015	Snow and Ice removal from Town Buildings			3/25/2015	14,497.50	
TOTAL			250,000.00	129,455.00			40,527.36 209,472.64

as of 3/30/15

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.

7/1/14	\$6,458,174
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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.

6/30/14	\$754,151
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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	\$75,000
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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.

6/30/14	\$846,366
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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:

6/30/14	\$543
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TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT
TOWN BUSINESS

