

# ***TOWN OF DOVER***

***www.doverma.org***

## **Warrant Committee Report and Recommendations**

for the

## **ANNUAL TOWN MEETING**

**Monday, May 2, 2016**

**7:00 PM**

Dover-Sherborn Regional School  
Alan Mudge Auditorium  
and

## **TOWN ELECTIONS**

**Monday, May 16, 2016**

**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 2, 2016.**

**YOU MAY ALSO FIND IT HELPFUL TO BRING  
THE 2015 ANNUAL REPORT TO THE MEETING.**

**TOWN OF DOVER**  
**REPORT OF THE WARRANT COMMITTEE**  
**MONDAY, MAY 2, 2016**

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2016 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 2015, we began the budget process for Fiscal Year 2017 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 FY17 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 \$1,180,624, which represents a 3.5% increase over the FY16 operating budget. The total budget appropriation was increased to \$36,535,760, an increase of \$19,469, or 0.1%, over FY16's appropriation. Coupled with the utilization of Free Cash of \$953,412 (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 \$682,059, which, net of un-anticipated SPED Out of District spending for FY16, 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 \$5,877,594 as of July 1, 2015, or \$580,580 less than the \$6,458,174 that had been certified as of July 1, 2014. At the May 2015 Town Meeting, \$2,369,547 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 FY17 budget. Our recommendations for the use of Free Cash are provided under Article 25.

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

The Town's Operating Budget has increased 16% over the past five fiscal years, from an appropriation of \$29,163,987 for FY11 to an appropriation of \$33,818,343 for FY16. During this same period, the total budget appropriation including capital items and special articles increased 22.1% from \$30,049,904 for FY11 to \$36,677,291 for FY16. Meanwhile, revenues generated through property taxes grew 28.8% from \$23,863,344 to \$30,728,148. Total revenue from all sources (excluding free cash) increased 17.2% from \$29,274,757 to \$34,307,745 for FY11 and FY16, 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 60.9% of the Town's FY16 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 \$34,998,967 up 3.5% as compared with that of FY16. This increase, in conjunction with the 3.6% increase recommended at last year's Town Meeting, reflects a continuing commitment on the part of all Town departments to review carefully, in detail, the needs of each department. During the fall of 2015 and the winter of 2015/16, 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 that 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 2015, 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 FY17, the Capital Budget Committee has recommended for approval at Town Meeting capital requests totaling \$442,775 as detailed in Article 5. The Warrant Committee has agreed with all but one of 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 12.

## **SPECIAL ARTICLES**

This year's Warrant contains 27 articles. In addition to the Operating Budget (Article 4) and the Capital Budget (Article 5), there are seven articles with associated dollar costs. These include recurring articles (unemployment fund, accumulated police sick leave) special articles (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 five of the 27 articles to be dismissed and/or 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 \$953,412 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 to which many of our neighboring communities aspire.

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 2, 2016 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 16, 2016 in the Dover Town House.

Respectfully submitted,  
Douglass C. Lawrence, Chair  
Kate Cannie, Vice Chair  
Richard Forté, Secretary  
John Cone  
Brooks Gernerd  
Kathy Gill-Body  
Geoffrey Merrill  
Rodney Petersen  
James Stuart

## **TAX RATE**

Responsibility for setting the tax rate rests with the Board of Assessors. By updating the present valuation of the Town with predicted growth estimates, and assuming that all appropriations are approved as recommended, the Board expects that the FY 2017 tax rate will increase from the current rate of \$12.88 per thousand of assessed valuation to approximately \$13.35 – a 3.65% increase.

## REVENUE SOURCES AND EXPENDITURES

	Recap FY15	Recap FY16	Projected FY17	% Change FY16/FY17	\$Change FY16/FY17
<b>Revenue Sources</b>					
Tax Levy	\$27,758,843	\$28,895,446	\$30,193,442	4.5%	\$1,297,996
Debt Service Exclusions					
Dover	881,217	832,817	853,987	2.5%	\$21,170
Regional School	691,080	588,060	585,719	-0.4%	-\$2,341
New Growth	431,836	561,571	350,000	-37.7%	-\$211,571
Free Cash	1,542,351	2,369,547	953,412	-59.8%	-\$1,416,135
State Aid (Receipts)	949,418	964,718	981,817 (a)	1.8%	\$17,099
SBA Reimbursements	531,983 (b)	531,983 (b)	531,983 (b)	0.0%	\$0
Local Receipts	2,241,000	2,138,250	2,000,000	-6.5%	-\$138,250
Overlay Surplus	50,000	75,000	75,000	0.0%	\$0
Other	10,400	10,400	10,400	0.0%	\$0
Capital Exclusion Override	0	0	0		\$0
<b>Total Revenue</b>	<b>\$35,088,128</b>	<b>\$36,967,792</b>	<b>\$36,535,760</b>	<b>-1.2%</b>	<b>-\$432,032</b>
<b>Expenditures</b>					
Article 4	\$32,642,266	\$33,818,343	\$34,998,967	3.5%	\$1,180,624
Additions to Overlay	271,984	185,671	260,000	40.0%	\$74,329
Article 5	350,682	770,121	442,775	-42.5%	-\$327,346
Special Articles	745,671	879,931	205,871 (c)	-76.6%	-\$674,060
Special Articles - Other	25,000	62,529	50,000 (d)	-20.0%	-\$12,529
Reserve Fund	250,000	250,000	250,000	0.0%	\$0
State Charges	301,560	315,881	312,147 (a)	-1.2%	-\$3,734
Recap Appropriations	28,648	15,625	16,000	2.4%	\$375
Prior Year Snow & Ice Deficit	147,488	274,586	0	-100.0%	-\$274,586
<b>Total Expenditures</b>	<b>\$34,763,299</b>	<b>\$36,572,687</b>	<b>\$36,535,760</b>	<b>-0.1%</b>	<b>-\$36,927</b>
<b>Excess Levy Capacity</b>	<b>324,829</b>	<b>395,105</b>	<b>0</b>		

(a) State Aid & Charges based on Governor's Budget.

(b) SBA - State Reimbursement for Chickering after final audit.

(c) Special Articles: RSC Capital Items: \$160,692; Police Sick Leave Buyback: \$10,000; Unemployment Compensation Fund \$10,000; Prior Years' Bills \$178.70; Conservation Commission Fund Supplement: \$25,000 in FY17 (For FY15, FY16 was in Special Articles - Other)

(d) Special Articles-Other \$50,000 for spetic system upgrade at 46 Springdale property

## **ESTIMATED LOCAL RECEIPTS FOR FY 2017**

Motor Vehicle Excise	\$1,200,000
Other Excise	0
Penalties and Interest on Taxes	70,000
Other Charges for Services - Police, Fire, Ambulance	65,000
Fees	30,000
Rentals	320,000
Departmental Revenue - Library	1,500
Departmental Revenue - Cemeteries	16,500
Other Departmental Revenue	50,000
Licenses and Permits	220,000
Court Fines	2,000
Investment Income	25,000
Miscellaneous Non-Recurring	0
	<hr/>
	<hr/>
	<b>\$2,000,000</b>

## **SCHOOLAID RECEIPTS**

	<b>FY16</b>	<b>FY17</b>	<b>Change</b>
	Actual	Budget	
Chickering School Chapter 70	702,567	711,947	*
Dover Share of Regional Chapter 70	885,716	969,560	83,844
Dover Share of Regional Transportation	215,030	158,911	(56,119)
<b>Total</b>	<b>\$ 1,803,313</b>	<b>\$ 1,840,418</b>	<b>\$ 37,105</b>

\* Reflects the Governors House 1 Cherry Sheet Estimate

**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 2017 has not been issued.

RECEIPTS	FY14	FY15	FY16
Schools			
Chapter 70	\$635,731	\$690,567	\$702,567
Transportation Programs	0	0	0
Education - Direct Grants			
Racial Equality	0	0	0
School Lunch	2,460	2,207	0
Unrestricted General Government Aid *	166,551	171,170	177,332
Highway	0	0	0
Police Career Incentive	0	0	0
Exemptions - Cls. 22, 37A, 41C & 17D	12,917	13,213	13,224
State Owned Land	51,107	62,175	62,175
Library - Direct Grants	8,018	10,086	9,420
	<hr/> \$876,784	<hr/> \$949,418	<hr/> \$964,718
ASSESSMENTS			
County Tax	\$110,301	\$113,059	\$113,813
Mosquito Control	56,382	57,974	59,598
Air Pollution	3,390	3,397	3,447
Metro. Area Planning Council	1,805	2,861	2,868
RMV Non-Renewal Surcharge	2,640	2,500	2,500
MBTA	119,407	121,769	124,141
School Choice Sending Tuition	0	0	9,514
	<hr/> \$293,925	<hr/> \$301,560	<hr/> \$315,881
<b>NET CHERRY SHEET AID</b>	<hr/> \$582,859	<hr/> \$647,858	<hr/> \$648,837

\* Formerly known as Lottery Aid

## DOVER SCHOOL DATA SUMMARY FY17

Local	Region			Total
	Dover	Sherborn		
In-District Enrollment*	467	637	525	1162
% of Enrollment	100%	54.82%	45.18%	100%
In-District Operating Budget**	\$6,720,035	N/A	N/A	\$21,933,425
Less: State Aid & Other Revenues	\$711,947	N/A	N/A	\$2,666,481
Net In-district Operating Budget, Raised by Taxation	\$6,008,088	\$10,109,850	\$8,669,783	\$19,266,944
Allocations: Health and Pensions paid by Dover, not in Local In-district Operating Budget	\$1,826,576	N/A	N/A	N/A
Fully Allocated Operating Budget, Raised by Taxation	\$7,834,664			
FY17 Net Debt Service (Included Local SBAB Reimbursement)	\$402,442	\$754,629	\$631,282	\$1,278,440
Total Costs/Assessment	\$8,237,106	\$10,864,479	\$9,301,065	\$20,545,384
Taxpayer Cost per Pupil	\$17,638	\$17,056	\$17,716	\$17,681
Out-of-District Enrollment (Pre-K-22 yrs old)	36			
Out-of-District (OOD) Placements Budget (Pre-K-22 yrs old)***		\$3,195,927		
OOD Taxpayer Cost per Pupil prior to Circuit Breaker***		\$88,776		
Less: <u>Estimated</u> Circuit Breaker Reimbursement to be received against prior year expenses		\$1,064,387		
Net Out-of-District Placements Budgeted Costs (Pre-K-22 yrs old) after Est. Circuit Breaker		\$2,131,540		
Net OOD Taxpayer Cost per Pupil after <u>Estimated</u> Circuit Breaker		\$59,209		

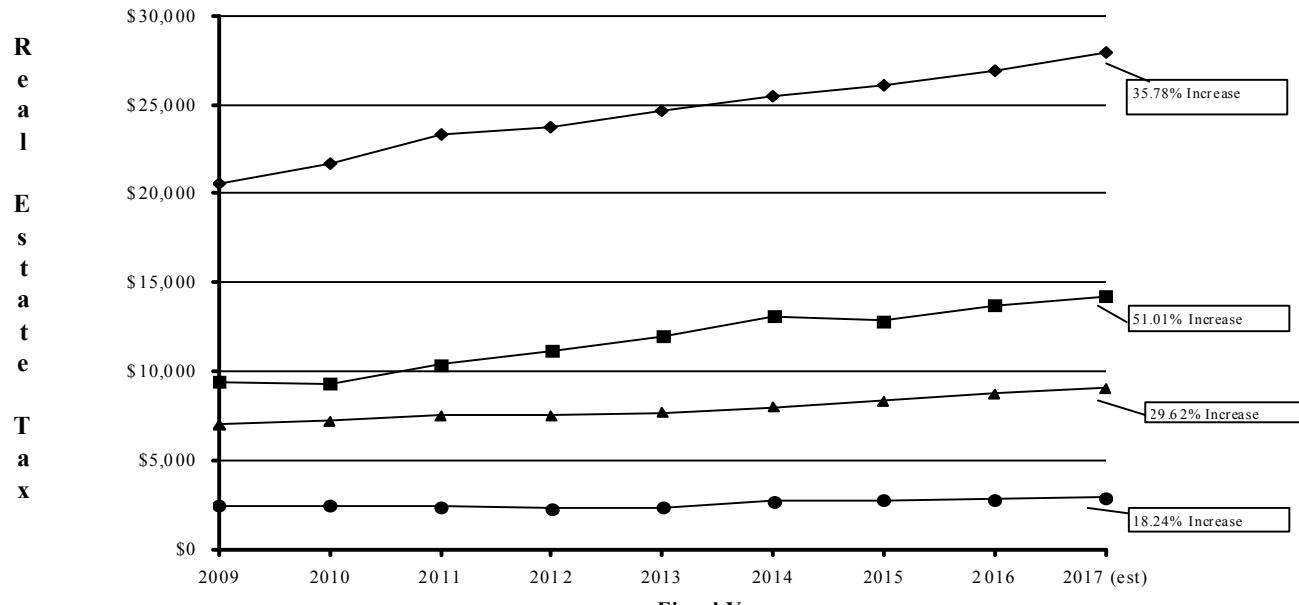
\* The “Local” enrollment consist of 15 Pre-K students and 452 K-5 students

\*\* 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.

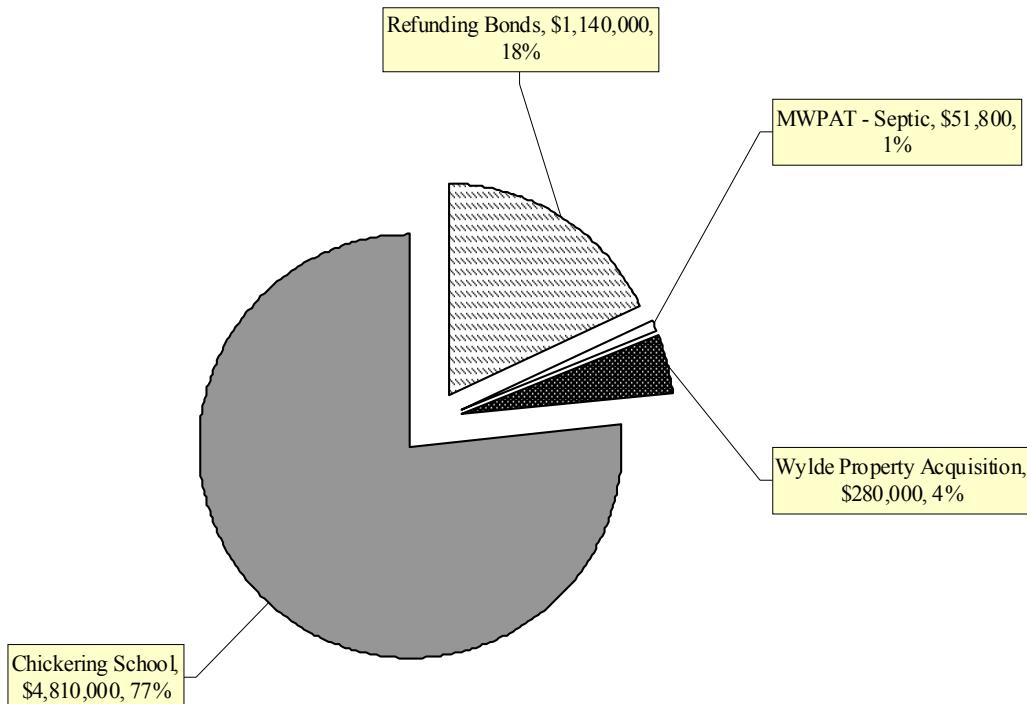
The estimated Circuit Breaker Reimbursement shown here is 70%.

## 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 07/01/16



# BONDS AND STATE HOUSE NOTES

## SCHEDULE OF PAYMENTS - OUTSTANDING PRINCIPAL

Long-term Debt Fiscal Year	Principal	Interest	TOTALS	Outstanding Principal *
2015	\$1,160,400	\$263,200	\$1,423,600	\$7,422,200
2016	<b>\$1,140,400</b>	<b>\$234,800</b>	<b>\$1,375,200</b>	<b>\$6,281,800</b>
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
2022	\$665,000	\$39,600	\$704,600	\$655,000

**Authorized & unissued debt as of 06-30-15**

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

### LONG TERM OUTSTANDING DEBT

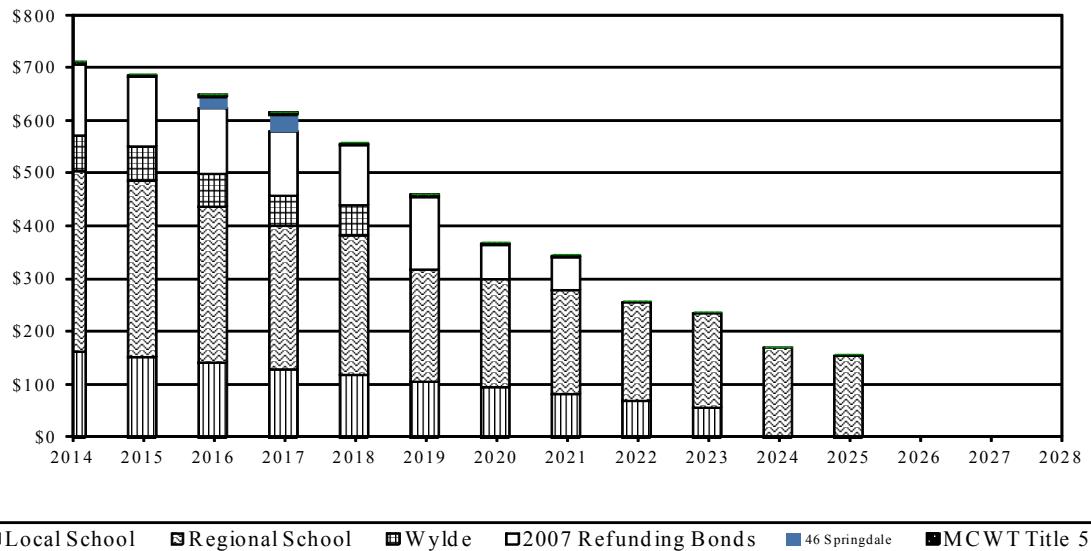
BY PURPOSE AS OF 06/30/16	Maturity	Amount	% of total
Chickering School - 2012 Refunding	2023	\$ 4,810,000	76.57%
MW PAT - Septic	2018	\$ 51,800	0.82%
Wylde Propert y Acquisition - 2012 Refunding	2021	\$ 280,000	4.46%
Refunding Bonds of 2007	2021	\$ 1,140,000	18.15%
<b>Total</b>		<b>\$ 6,281,800</b>	<b>100.00%</b>

\* Included in Refunding Bonds of 2007

### SHORT TERM OUTSTANDING DEBT

BY PURPOSE AS OF 06/30/16	Maturity	Amount	% of total
46 Springdale Ave. Property Acquisition	2016	\$ 5,550,000	100.00%
<b>Total</b>		<b>\$ 5,550,000</b>	<b>100.00%</b>

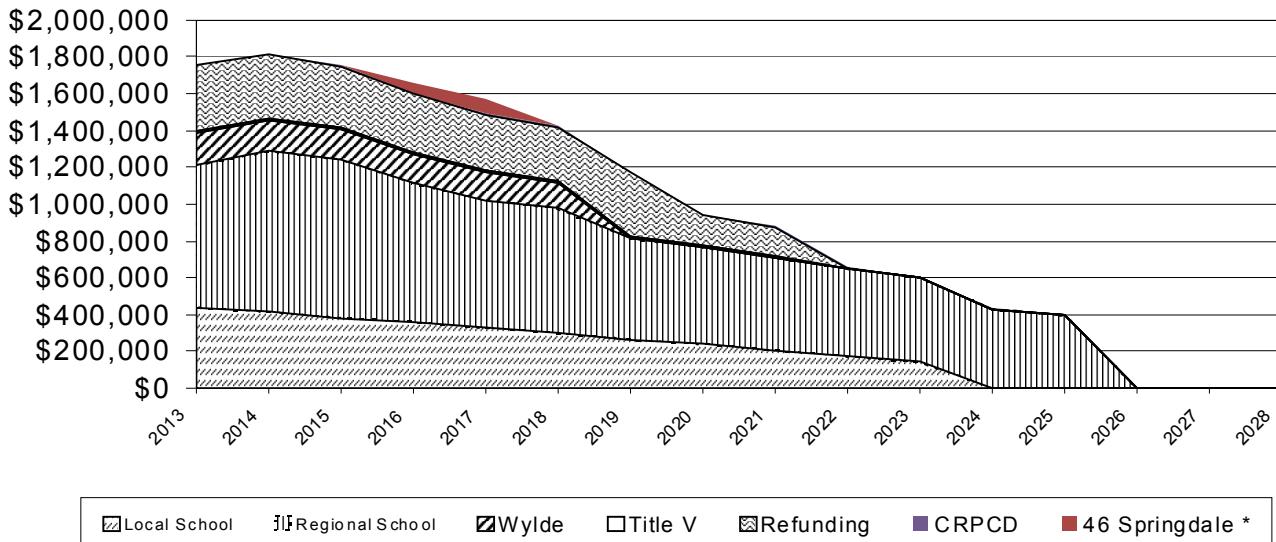
### Tax Impact of Debt Service on a \$927,200 Property in FY17



■ Local School   ■ Regional School   ■ Wynde   ■ 2007 Refunding Bonds   ■ 46 Springdale   ■ MCWT Title 5   ■ CRPCD

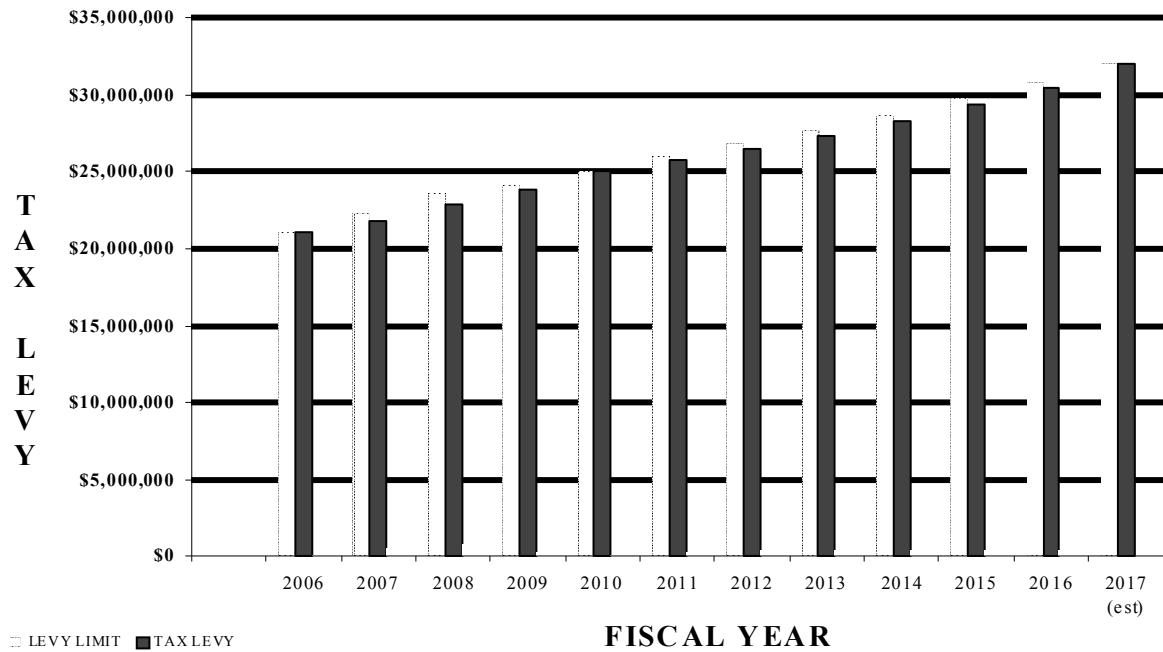
## Projected Total Debt Service for Town of Dover FY17

(includes interest only for the \$5.55 million of Short-Term Debt due in FY17 for 46 Springdale)



## Town of Dover Levy Capacity

20

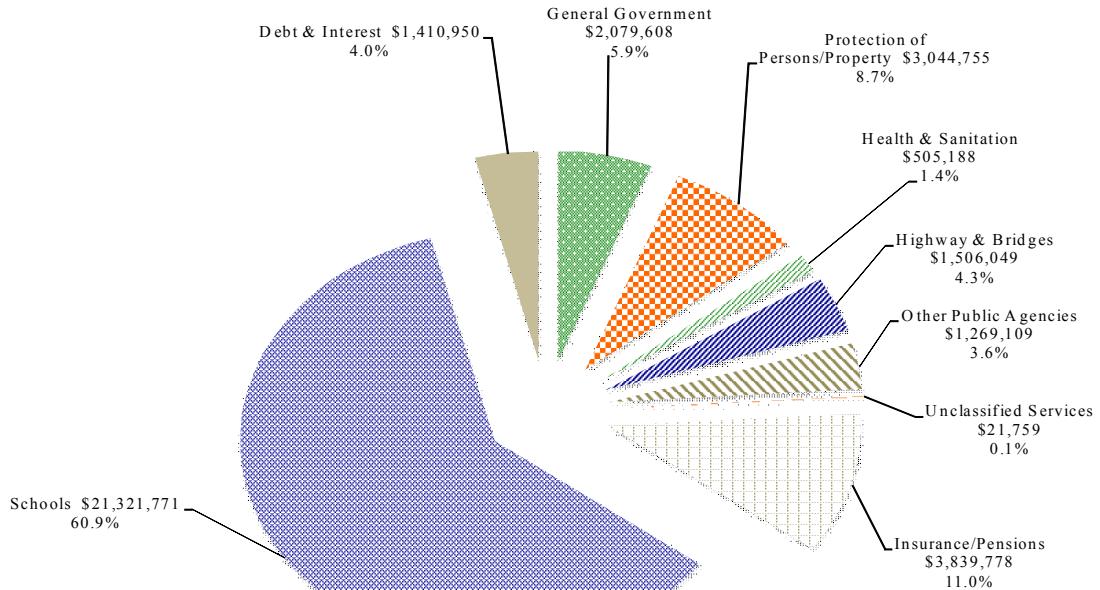


□ LEVY LIMIT ■ TAX LEVY

FISCAL YEAR

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

## FY17 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 FY17 capital budget recommendation during the fall of 2015 and winter of 2015/16. Individual requests by Town Departments and Committees were reviewed and meetings held to clarify issues and consider alternative options. In addition, the Committee requested from each department a five-year capital budget outlook.

In March 2016, the Committee recommended FY17 expenditures for Article 5 of \$442,775 and \$160,692, for Article 12, Dover's allocation of the Regional School's capital requests. For FY16, comparable expenditures totaled \$770,121 for Article 5 and \$194,931 for Dover's allocation of Regional School capital requests. FY17's total capital expenditures are \$603,467, down \$361,585 (37%) from FY 16 expenditures, excluding monies approved (\$650,000) to renovate the Caryl Community Center bathroom facilities.

FY17's expenditures reflect cyclical replacement of equipment by the Cemetery Commission, Park & Recreation and the Police Department as well as a Selectmen's request to repair/replace an external exit stairwell at the CCC. FY17 capital budget expenditures (Articles 5 and 12) are less than 2% of the operating budget, down from about 4% last year.

The Committee continues to refine 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 express their support or concerns during the budgeting process. It is also the third 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 recommend 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 FY17 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, because the newer constructed buildings, now over 10 years old, are coming off various warranties.

Finally, during this budget cycle, the Capital Budget Committee initiated a review of its processes and the dollar threshold for item inclusion in the capital budget. Currently, requested items greater than \$4,000 (an amount not revised in a number of years) must be vetted by the Committee. Sherborn's minimum threshold is \$10,000 and the different criteria complicate the capital budgeting process for the Regional School. This review builds on the work begun last year by the Capital Budget Committee, Warrant Committee, the Dover School Committee and School Administration to streamline Chickering School's capital budgeting practices. Once the review is completed, the Capital Budget Committee expects to recommend process changes that, if accepted, will be implemented over subsequent budget cycles.

The following table lists the requests received from Town boards and departments. Only the Capital Budget Committee's recommendations for FY17 are shown, with a description and dollar amount for each request. The projected capital budget items for FY18 through FY21 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

Gordon Kinder, Member-at-large

Andrew Phelan, Member-at-large

Robyn Hunter, Board of Selectmen

Mark Sarro, Long Range Planning Committee

Kate Cannie, Warrant Committee

Brooks Gerner, Warrant Committee

## CAPITAL BUDGET COMMITTEE

Capital Item Requested	FY 2017					
	Recommended	Requested	FY 2018	FY 2019	FY 2020	FY 2021
<b>Cemetery Commission</b>						
Truck with Plow	55,000	55,000	-	-	-	-
1025R Eub-Compact Utility Trailer	-	-	21,000	-	-	-
Z900 M/R Series Mower with Mulch	-	-	-	11,000	-	-
Signature Series X738 Full Time 4-Wheel Drive Tractor	-	-	-	-	18,000	-
<b>Cemetery Commission TOTAL</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$21,000</b>	<b>\$11,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>Fire Department/Ambulance</b>						
Radio Equipment	14,000	14,000	-	-	-	-
Ambulance	-	-	-	-	-	170,000
Radio Equipment	-	-	-	-	-	12,000
Radio Equipment	28,000	28,000	-	-	-	-
Turn Out Gear	-	-	-	42,000	-	-
Command Car	-	-	-	-	40,000	-
No Request	-	-	-	-	-	-
<b>Fire Department/Ambulance TOTAL</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$40,000</b>	<b>\$182,000</b>
<b>Highway Department</b>						
Slide-in sander (H-5)	23,975	23,975	-	-	-	-
10-wheel dump truck (H-15)	-	-	165,000	-	-	-
6-whee dump truck (H-3)	-	-	-	-	120,000	-
Roll-off truck (H-22)	-	-	-	150,000	-	-

Capital Item Requested	FY 2017					
	Recommended	Requested	FY 2018	FY 2019	FY 2020	FY 2021
Utility truck (M-1)	-	-	-	-	50,000	-
Pick-up truck (H-1)	-	-	-	-	-	55,000
<b>Highway Department TOTAL</b>	<b>\$23,975</b>	<b>\$23,975</b>	<b>\$165,000</b>	<b>\$150,000</b>	<b>\$170,000</b>	<b>\$105,000</b>
<b>Library</b>						
<b>Library TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
50 stacking chairs for Community Room	7,000	7,000				
Technology			7,000		7,000	
<b>Park &amp; Recreation</b>						
Large Tractor Mower	40,000	40,000	-	-	-	-
Drainage Line at Caryl Park	-	-	-	-	-	-
Paving of Chickering Field Driveway	11,000	11,000	-	-	-	-
Garden Type Tractor	-	-	23,000	-	-	-
Field Liner Compressor	-	-	-	5,000	-	-
F350 Dump Truck	-	-	-	-	50,000	-
<b>Park &amp; Recreation TOTAL</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$23,000</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$0</b>
Irrigation at Caryl Park and Chickering Field						
		25,000				
<b>Police Department</b>						
Patrol Vehicle	36,500	36,500	73,000	36,500	73,000	36,500
Replace Tower at Grossman Camp	33,500	33,500	-	-	-	-

Capital Item Requested	FY 2017						FY 2021
	Recommended	Requested	FY 2018	FY 2019	FY 2020	FY 2021	
Upgrade to Department Server	-	-	14,000	-	-	-	
Replace Defibrillators	-	-	18,500	-	-	-	
Taser Upgrades	-	-	-	12,000	-	-	
Total Radio System	-	-	-	-	-	150,000	
<b>Police Department TOTAL</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$105,500</b>	<b>\$48,500</b>	<b>\$73,000</b>	<b>\$186,500</b>	
<b>School (Chickering)</b>							
Air-conditioning Update (head-end/IT server room - 2 units)	17,000	17,000	-	-	-	-	
Aerial Man Lift	8,900	8,900	-	-	-	-	
Cafeteria Sound System and Lights (deferred to FY18)	-	-	21,855	-	-	-	
Cafeteria Floors (deferred to FY18)	-	-	17,628	-	-	-	
Building Indoor Temperature Control (cooling)	-	-	1,000,000	-	-	-	
Building Exterior Expansion Joints	-	-	-	31,824	-	-	
Flooring, multiple areas	-	-	-	-	75,416	-	
Classroom/Hallway painting	-	-	-	-	-	36,906	
Elevator upgrade (deferred to FY21)	-	-	-	-	-	7,103	
<b>Facilities Subtotal</b>	<b>\$25,900</b>	<b>\$25,900</b>	<b>\$1,039,483</b>	<b>\$31,824</b>	<b>\$75,416</b>	<b>\$44,009</b>	
Technology Hardware	19,400	19,400	25,000	25,000	25,000	25,000	
<b>School (Chickering) TOTAL</b>	<b>\$45,300</b>	<b>\$45,300</b>	<b>\$1,064,483</b>	<b>\$56,824</b>	<b>\$100,416</b>	<b>\$69,009</b>	
<b>Selectmen</b>							
Caryl Community Center: Boiler plants	-	-	450,000	-	-	-	
Protective Agencies Building Kitchen renovation	15,000	15,000	-	-	-	-	

Capital Item Requested	FY 2017					FY 2020	FY 2021
	Recommended	Requested	FY 2018	FY 2019	FY 2020		
Protective Agencies Building: Painting of apparatus ceiling	20,000	20,000	-	-	-	-	-
Caryl Community Center: Repair/replace stairway outside of cafeteria	90,000	90,000	-	-	-	-	-
Library: Outside handrail on sidewalk	15,000	15,000	-	-	-	-	-
Replace metered mail machine	7,500	7,500	-	-	-	-	-
Police Station: Replacement of carpeting (7 offices)	-	-	8,000	-	-	-	-
Town House: Replacement of telephone system	-	-	6,000	-	-	-	-
Town House: Copier	-	-	9,000	-	-	-	-
Town House: Re-roofing	-	-	-	600,000	-	-	-
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 and paving of parking lot	-	-	-	25,000	-	-	-
Whiting Road: Painting of exterior	-	-	-	15,000	-	-	-
Protective Agencies Building: Exterior painting	-	-	-	15,000	-	-	-
Library: Re-roofing flat roof	-	-	-	-	60,000	-	-
Protective Agencies Building: De-leading firing range	-	-	-	-	12,000	-	-
Protective Agencies Building: Re-roofing	-	-	-	-	150,000	-	-
Police: Holding Cell retrofit in booking area	-	-	-	-	20,000	-	-
Town House: Reglazing and painting of all windows	-	-	-	-	16,400	-	-
Caryl Community Center: Heating piping and controls	-	-	1,300,000	-	-	-	-
Library: Outside lighting for parking lot and sidewalk	-	-	-	-	-	15,000	-

Capital Item Requested	FY 2017						FY 2021
	Recommended	Requested	FY 2018	FY 2019	FY 2020	FY 2021	
Police: 3 outside A/C compressors	-	-	-	-	-	-	15,000
Caryl Community Center lighting up grade/electrical	-	-	-	-	-	-	TBD
Caryl Community Center basketball hoop and supporting structure	-	-	-	40,000	-	-	-
<b>Selectmen TOTAL</b>	<b>\$147,500</b>	<b>\$147,500</b>	<b>\$1,773,000</b>	<b>\$780,000</b>	<b>\$258,400</b>	<b>\$30,000</b>	
<b>Town Clerk</b>							
Voting Machine	8,000	8,000	-	-	-	-	-
<b>Town Clerk TOTAL</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL ARTICLE 5</b>	<b>\$442,775</b>	<b>\$442,775</b>	<b>\$3,151,983</b>	<b>\$1,093,324</b>	<b>\$709,816</b>	<b>\$572,509</b>	



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

- (a) As contained in the printed 2015 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. (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 2017:



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	\$28,000



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 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	FY13	FY14	FY15	FY16	FY17 (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	58,797	60,135	49,376	52,049	54,450
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 FY17 (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	FY2013	FY2014	FY2015	FY2016	FY 2017	FY17/FY16	
	EXPENDED	EXPENDED	EXPENDED	APPROVED	REQUESTED	% CHANGE	\$ Variance
<b>GENERAL GOVERNMENT</b>							
301 MODERATOR	0.00	0.00	0.00	0.00	0.00	0.0%	0.00
131 WARRANT COMMITTEE	5,172.00	5,176.00	5,261.00	7,680.00	7,680.00	0.0%	0.00
122 SELECTMEN							
SALARIES	262,503.37	267,637.75	280,642.99	300,936.00	309,057.00	2.7%	8,121.00
EXPENSES	24,488.79	96,636.94	208,029.12	52,120.00	53,120.00	1.9%	1,000.00
TOTAL	286,992.16	364,274.69	488,672.11	353,056.00	362,177.00	2.6%	9,121.00
192 TOWN HOUSE EXPENSES	48,148.51	54,486.20	43,556.80	60,356.00	59,856.00	(0.8%)	-500.00
191 WHITING ROAD	2,428.37	3,282.30	2,299.14	4,734.00	4,734.00	0.0%	0.00
193 CARYL COMMUNITY CENTER	88,175.01	91,817.08	68,352.11	105,684.00	105,384.00	(0.3%)	-300.00
199 BUILDING MAINTENANCE							
SALARIES	184,089.64	189,981.31	198,894.18	202,760.00	206,290.00	1.7%	3,530.00
EXPENSES	197,925.88	177,052.55	168,952.84	110,700.00	120,700.00	9.0%	10,000.00
TOTAL	382,015.52	367,033.86	367,847.02	313,460.00	326,990.00	4.3%	13,530.00
129 COPY/POSTAGE	25,097.95	27,815.00	24,041.05	30,400.00	30,400.00	0.0%	0.00
151 LAW	131,128.15	180,683.06	194,821.20	200,000.00	200,000.00	0.0%	0.00

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	FY17/FY16	
	% CHANGE	\$ Variance					
135 TOWN ACCOUNTANT							
SALARIES	136,008.10	146,600.22	152,712.67	165,826.00	164,960.00	(0.5%)	-866.00
EXPENSES	26,354.09	29,188.61	28,040.89	33,200.00	34,200.00	3.0%	1,000.00
TOTAL	162,362.19	175,788.83	180,753.56	199,026.00	199,160.00	0.1%	134.00
141 ASSESSOR							
SALARIES	123,239.08	126,736.14	130,319.09	135,456.00	139,603.00	3.1%	4,147.00
EXPENSES	29,075.85	28,609.62	22,216.32	28,550.00	28,575.00	0.1%	25.00
TOTAL	152,314.93	155,345.76	152,535.41	164,006.00	168,178.00	2.5%	4,172.00
145 TREASURER/COLLECTOR							
SALARIES	161,326.50	168,291.18	175,946.15	184,321.00	182,609.00	(0.9%)	-1,712.00
EXPENSES	40,229.45	20,263.86	15,589.81	31,835.00	30,835.00	(3.1%)	-1,000.00
TOTAL	201,555.95	188,555.04	191,535.96	216,156.00	213,444.00	(1.3%)	-2,712.00
155 DATA PROCESSING							
SALARIES	48,284.40	51,803.07	53,698.00	55,996.00	57,064.00	1.9%	1,068.00
EXPENSES	44,801.96	56,316.28	44,760.38	77,039.00	79,439.00	3.1%	2,400.00
TOTAL	93,086.36	108,119.35	98,458.38	133,035.00	136,503.00	2.6%	3,468.00
161 TOWN CLERK							
SALARIES	60,356.40	60,586.24	49,375.98	52,049.00	54,650.00	5.0%	2,601.00
EXPENSES	9,708.50	8,967.39	7,041.31	10,925.00	10,985.00	0.5%	60.00
TOTAL	70,064.90	69,553.63	56,417.29	62,974.00	65,635.00	4.2%	2,661.00

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	FY17/FY16	
	% CHANGE	\$ Variance					
162 ELECTION/REGISTRATION							
SALARIES	32,815.35	23,071.90	22,530.74	38,870.00	43,352.00	11.5%	4,482.00
EXPENSES	10,398.15	5,904.37	7,614.24	11,120.00	14,020.00	26.1%	2,900.00
TOTAL	43,213.50	28,976.27	30,144.98	49,990.00	57,372.00	14.8%	7,382.00
175 PLANNING BOARD							
SALARIES	30,321.51	30,898.80	31,755.23	32,681.00	33,220.00	1.6%	539.00
EXPENSES	25,457.38	23,495.40	22,365.43	29,943.00	30,519.00	1.9%	576.00
TOTAL	55,778.89	54,394.20	54,120.66	62,624.00	63,739.00	1.8%	1,115.00
411 ENGINEERING							
SALARIES	5,264.30	14,320.10	14,531.40	35,756.00	36,536.00	2.2%	780.00
EXPENSES - SELECTMEN	4,317.04	16,094.24	4,307.28	20,750.00	38,750.00	86.7%	18,000.00
EXPENSES - PLANNING BOARD	0.00	0.00	0.00	3,070.00	3,070.00	0.0%	0.00
TOTAL	9,581.34	30,414.34	18,838.68	59,576.00	78,356.00	31.5%	18,780.00
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$1,757,115.73</b>	<b>\$1,905,715.61</b>	<b>\$1,977,655.35</b>	<b>\$2,022,757.00</b>	<b>\$2,079,608.00</b>	<b>2.8%</b>	<b>\$56,851.00</b>
<b>PROTECTION OF PERSONS / PROP.</b>							
201 POLICE							
SALARIES	1,624,930.42	1,618,440.23	1,667,991.37	1,820,868.00	1,851,020.00	1.7%	30,152.00
EXPENSES	87,527.61	90,914.14	78,394.61	113,500.00	114,200.00	0.6%	700.00
OUT OF STATE TRAVEL	1,435.75	2,589.94	2,516.96	3,000.00	3,000.00	0.0%	0.00
TOTAL	1,713,893.78	1,711,944.31	1,748,902.94	1,937,368.00	1,968,220.00	1.6%	30,852.00

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	FY17/FY16 % CHANGE	FY17/FY16 \$ Variance
299 PROTECTIVE AGENCY BLDG.	69,241.75	75,810.60	68,961.44	88,675.00	88,675.00	0.0%	0.00
292 ANIMAL CONTROL							
SALARIES	21,002.40	21,518.36	22,134.96	22,444.00	23,206.00	3.4%	762.00
EXPENSES	4,958.86	5,417.07	5,359.16	6,460.00	6,460.00	0.0%	0.00
TOTAL	25,961.26	26,935.43	27,494.12	28,904.00	29,666.00	2.6%	762.00
220 FIRE							
SALARIES	359,967.42	349,095.84	373,524.71	389,772.00	415,631.00	6.6%	25,859.00
EXPENSES	76,012.18	75,291.98	65,859.35	70,450.00	70,450.00	0.0%	0.00
TOTAL	435,979.60	424,387.82	439,384.06	460,222.00	486,081.00	5.6%	25,859.00
231 AMBULANCE							
SALARIES	96,406.32	115,936.34	142,709.09	131,076.00	133,961.00	2.2%	2,885.00
EXPENSES	26,072.65	34,013.02	33,182.03	43,857.00	43,857.00	0.0%	0.00
TOTAL	122,478.97	149,949.36	175,891.12	174,933.00	177,818.00	1.6%	2,885.00
241 BUILDING INSPECTOR							
SALARIES	40,304.54	43,775.72	66,409.92	95,677.00	103,269.00	7.9%	7,592.00
EXPENSES	1,826.49	1,811.60	3,456.15	4,512.00	4,920.00	9.0%	408.00
TOTAL	42,131.03	45,587.32	69,866.07	100,189.00	108,189.00	8.0%	8,000.00

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	FY17/FY16 % CHANGE	FY17/FY16 \$ Variance
291 EMERGENCY MANAGEMENT							
SALARIES	1,106.66	783.56	776.20	2,390.00	2,390.00	0.0%	0.00
EXPENSES	0.00	0.00	106.04	1,070.00	1,070.00	0.0%	0.00
TOTAL	1,106.66	783.56	882.24	3,460.00	3,460.00	0.0%	0.00
171 CONSERVATION COMMISSION							
SALARIES	26,689.00	28,025.25	29,379.12	31,306.00	32,707.00	4.5%	1,401.00
EXPENSES	39,168.34	36,845.93	38,627.22	45,695.00	45,695.00	0.0%	0.00
TOTAL	65,857.34	64,871.18	68,006.34	77,001.00	78,402.00	1.8%	1,401.00
176 BOARD OF APPEALS							
SALARIES	99.85	133.57	986.85	2,435.00	2,543.00	4.4%	108.00
EXPENSES	1,005.66	840.32	1,076.25	1,250.00	1,450.00	16.0%	200.00
TOTAL	1,105.51	973.89	2,063.10	3,685.00	3,993.00	8.4%	308.00
294 CARE OF TREES							
SALARIES	8,476.68	8,637.72	8,810.48	9,005.00	9,203.00	2.2%	198.00
EXPENSES	114,395.00	111,018.55	88,300.31	102,320.00	88,548.00	(13.5%)	-13,772.00
TOTAL	122,871.68	119,656.27	97,110.79	111,325.00	97,751.00	(12.2%)	-13,574.00
295 TREE COMMITTEE	0.00	2,375.00	2,408.00	2,500.00	2,500.00	0.0%	0.00
<b>PROTECTION OF PERSONS AND PROPERTY TOTAL</b>	<b>\$2,600,627.58</b>	<b>\$2,623,274.74</b>	<b>\$2,700,970.22</b>	<b>\$2,988,262.00</b>	<b>\$3,044,755.00</b>	<b>1.9%</b>	<b>\$56,493.00</b>

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	% CHANGE	FY17/FY16 \$ Variance
<b>HEALTH AND SANITATION</b>							
433 GARBAGE DISPOSAL	18,700.00	18,700.00	18,700.00	18,800.00	18,800.00	0.0%	0.00
439 SOLID WASTE							
SALARIES	65,675.43	65,018.64	62,912.18	66,773.00	67,267.00	0.7%	494.00
EXPENSES	279,217.33	329,293.12	307,725.82	300,005.00	312,335.00	4.1%	12,330.00
TOTAL	344,892.76	394,311.76	370,638.00	366,778.00	379,602.00	3.5%	12,824.00
450 TOWN WATER							
SALARIES	6,499.56	6,608.75	6,725.88	6,858.00	6,992.00	2.0%	134.00
EXPENSES	23,124.58	16,626.40	24,829.46	20,034.00	21,000.00	4.8%	966.00
TOTAL	29,624.14	23,235.15	31,555.34	26,892.00	27,992.00	4.1%	1,100.00
519 BOARD OF HEALTH							
SALARIES	35,317.84	26,084.01	35,750.48	43,002.00	43,746.00	1.7%	744.00
EXPENSES	24,926.83	24,053.50	21,103.86	35,048.00	35,048.00	0.0%	0.00
TOTAL	60,244.67	50,137.51	56,854.34	78,050.00	78,794.00	1.0%	744.00
<b>HEALTH AND SANITATION TOTAL</b>	<b>\$453,461.57</b>	<b>\$486,384.42</b>	<b>\$477,747.68</b>	<b>\$490,520.00</b>	<b>\$505,188.00</b>	<b>3.0%</b>	<b>\$14,668.00</b>
<b>HIGHWAY AND BRIDGES</b>							
422 MAINTENANCE							
SALARIES	420,043.55	402,255.58	461,221.41	475,544.00	486,597.00	2.3%	11,053.00
EXPENSES	201,271.81	221,246.93	243,091.40	244,498.00	262,648.00	7.4%	18,150.00
TOTAL	621,315.36	623,502.51	704,312.81	720,042.00	749,245.00	4.1%	29,203.00

DEPARTMENT	FY2013	FY2014	FY2015	FY2016	FY 2017	FY17/FY16	
	EXPENDED	EXPENDED	EXPENDED	APPROVED	REQUESTED	% CHANGE	\$ Variance
423 SNOW AND ICE							
SALARIES	92,949.40	95,789.36	142,263.60	94,700.00	100,700.00	6.3%	6,000.00
EXPENSES	358,213.14	371,698.93	476,322.08	279,300.00	299,300.00	7.2%	20,000.00
TOTAL	451,162.54	467,488.29	618,585.68	374,000.00	400,000.00	7.0%	26,000.00
424 STREET LIGHTING	11,119.51	9,495.96	9,614.55	12,489.00	12,489.00	0.0%	0.00
425 TOWN GARAGE	73,240.73	84,008.73	67,387.70	82,415.00	82,415.00	0.0%	0.00
428 TARVIA/PATCHING	250,000.00	249,982.99	250,000.00	250,000.00	261,900.00	4.8%	11,900.00
<b>HIGHWAY AND BRIDGES TOTAL</b>	<b>\$1,406,838.14</b>	<b>\$1,434,478.48</b>	<b>\$1,649,900.74</b>	<b>\$1,438,946.00</b>	<b>\$1,506,049.00</b>	<b>4.7%</b>	<b>\$67,103.00</b>
<b>OTHER PUBLIC AGENCIES</b>							
194 ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.0%	0.00
491 CEMETERY							
SALARIES	77,003.54	79,539.98	77,963.59	83,621.00	85,188.00	1.9%	1,567.00
EXPENSES	20,914.71	22,210.65	22,673.29	27,004.00	27,885.00	3.3%	881.00
TOTAL	97,918.25	101,750.63	100,636.88	110,625.00	113,073.00	2.2%	2,448.00
541 COUNCIL ON AGING							
SALARIES	88,656.88	95,439.97	93,223.41	106,973.00	105,449.00	(1.4%)	-1,524.00
EXPENSES	28,950.00	29,300.00	23,946.26	30,100.00	32,650.00	8.5%	2,550.00
TOTAL	117,606.88	124,739.97	117,169.67	137,073.00	138,099.00	0.7%	1,026.00

DEPARTMENT	FY2013	FY2014	FY2015	FY2016	FY 2017	FY17/FY16	
	EXPENDED	EXPENDED	EXPENDED	APPROVED	REQUESTED	% CHANGE	\$ Variance
610 LIBRARY							
SALARIES	375,673.03	382,927.75	391,171.69	408,767.00	425,596.00	4.1%	16,829.00
EXPENSES	150,839.28	155,557.78	161,367.74	165,195.00	176,311.00	6.7%	11,116.00
TOTAL	526,512.31	538,485.53	552,539.43	573,962.00	601,907.00	4.9%	27,945.00
650 PARKS AND RECREATION							
SALARIES	278,255.57	308,631.11	317,618.69	331,784.00	332,986.00	0.4%	1,202.00
EXPENSES	64,755.76	71,789.12	80,119.80	81,294.00	83,044.00	2.2%	1,750.00
TOTAL	343,011.33	380,420.23	397,738.49	413,078.00	416,030.00	0.7%	2,952.00
<b>OTHER PUBLIC AGENCIES TOTAL</b>	<b>\$1,085,048.77</b>	<b>\$1,145,396.36</b>	<b>\$1,168,084.47</b>	<b>\$1,234,738.00</b>	<b>\$1,269,109.00</b>	<b>2.8%</b>	<b>\$34,371.00</b>
<b>UNCLASSIFIED SERVICES</b>							
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.0%	0.00
178 DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	0.0%	0.00
195 TOWN REPORT	9,372.76	9,513.04	9,421.22	11,509.00	11,509.00	0.0%	0.00
543 VETERANS							
SALARIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%	0.00
EXPENSES	0.00	0.00	0.00	1,000.00	5,000.00	400.0%	4,000.00
TOTAL	1,000.00	1,000.00	1,000.00	2,000.00	6,000.00	200.0%	4,000.00
691 HISTORICAL COMMISSION	170.00	705.00	15.00	1,250.00	1,250.00	0.0%	0.00
692 MEMORIAL DAY	2,310.54	2,390.19	2,658.09	2,700.00	3,000.00	11.1%	300.00
<b>UNCLASSIFIED SERVICES TOTAL</b>	<b>\$12,853.30</b>	<b>\$13,608.23</b>	<b>\$13,094.31</b>	<b>\$17,459.00</b>	<b>\$21,759.00</b>	<b>24.6%</b>	<b>\$4,300.00</b>

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	% CHANGE	FY17/FY16 \$ Variance
<b>INSURANCE</b>							
912 WORKERS COMPENSATION	37,137.85	38,435.02	41,106.23	62,025.00	77,532.00	25.0%	15,507.00
914 GROUP INSURANCE	1,622,186.74	1,530,053.44	1,655,370.48	2,080,196.00	2,284,408.00	9.8%	204,212.00
916 MEDICARE/FICA	117,504.69	142,647.25	138,484.61	161,433.00	169,505.00	5.0%	8,072.00
950 OTHER INSURANCE	139,539.40	142,856.64	156,688.90	184,149.00	179,067.00	(2.8%)	-5,082.00
<b>INSURANCE-SUB-TOTAL</b>	<b>\$1,916,368.68</b>	<b>\$1,853,992.35</b>	<b>\$1,991,650.22</b>	<b>\$2,487,803.00</b>	<b>\$2,710,512.00</b>	<b>9.0%</b>	<b>\$222,709.00</b>
<b>PENSIONS</b>							
911 NORFOLK COUNTY RETIREM.	820,679.00	857,028.00	929,040.00	1,023,985.00	1,129,266.00	10.3%	105,281.00
<b>INSURANCE/PENSIONS TOTAL</b>	<b>\$2,737,047.68</b>	<b>\$2,711,020.35</b>	<b>\$2,920,690.22</b>	<b>\$3,511,788.00</b>	<b>\$3,839,778.00</b>	<b>9.3%</b>	<b>\$327,990.00</b>
<b>SCHOOLS</b>							
600 DOVER SCHOOL OPERATING	7,853,494.91	8,680,604.47	8,797,083.84	9,717,545.00	9,915,962.00	2.0%	198,417.00
601 DOVER'S SHARE REGIONAL --							
OPERATING ASSESSMENT	9,035,226.00	9,233,970.00	9,609,199.00	10,109,850.00	10,610,529.00	5.0%	500,679.00
DEBT ASSESSMENT	775,027.00	870,873.00	858,297.00	754,629.00	714,264.00	(5.3%)	-40,365.00
TOTAL	9,810,253.00	10,104,843.00	10,467,496.00	10,864,479.00	11,324,793.00	4.2%	460,314.00

DEPARTMENT	FY2013 EXPENDED	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 APPROVED	FY 2017 REQUESTED	FY17/FY16	
	% CHANGE	\$ Variance					
602 MINUTEMAN VOCATIONAL	60,573.00	67,532.00	37,800.00	91,149.00	75,016.00	(17.7%)	-16,133.00
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	2,000.00	4,000.00	3,736.00	6,000.00	6,000.00	0.0%	0.00
<b>SCHOOLS TOTAL</b>	<b>\$17,726,320.91</b>	<b>\$18,856,979.47</b>	<b>\$19,306,115.84</b>	<b>\$20,679,173.00</b>	<b>\$21,321,771.00</b>	<b>3.1%</b>	<b>\$642,598.00</b>
<b>MATURING DEBT AND INTEREST</b>							
710 MATURING DEBT PRINCIPAL	1,185,400.00	1,180,400.00	1,160,400.00	1,140,400.00	1,125,400.00	(1.3%)	-15,000.00
751 MATURING DEBT INTEREST	331,254.31	292,000.00	263,200.00	290,300.00	281,550.00	(3.0%)	-8,750.00
759 BANK CHARGES	2,518.34	2,690.37	20,192.87	4,000.00	4,000.00	0.0%	0.00
<b>DEBT &amp; INTEREST TOTAL</b>	<b>\$1,519,172.65</b>	<b>\$1,475,090.37</b>	<b>\$1,443,792.87</b>	<b>\$1,434,700.00</b>	<b>\$1,410,950.00</b>	<b>(1.7%)</b>	<b>-\$23,750.00</b>
<b>TOWN BUDGET GRAND TOTAL</b>	<b>\$29,298,486.33</b>	<b>\$30,651,948.03</b>	<b>\$31,658,051.70</b>	<b>\$33,818,343.00</b>	<b>\$34,998,967.00</b>	<b>3.5%</b>	<b>1,180,624.00</b>

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

1. Cemetery Commission

a. Truck with Plow	\$55,000
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**This request is to replace the 2006 Ford F-350 Dump Truck, also with a plow, which is 10 years old with 80,000 miles. The truck is used for necessary work associated with burials as well as landscaping and maintenance work throughout the cemetery. The truck also augments the Highway Department fleet for snow removal and other road-related work. The truck has been heavily used for 10 years and is showing its age. Maintenance and repair costs are expected to continue to increase, including transmission work if not replaced. The old truck would be traded-in for its then-current value, which is unknown at present.**

*The Capital Budget Committee recommends approval of \$55,000 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$55,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF ONE TRUCK WITH PLOW.

2. Fire and Ambulance

a. Radio Equipment - Ambulance	\$14,000
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**This request is to purchase and place in service new emergency dispatch pagers, two-way portable radios, and two-way mobile radios for the Town's ambulance and approximately 18 emergency medical technicians (EMTs).**

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

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM \$14,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF RADIO EQUIPMENT – AMBULANCE.

b. Radio Equipment - Fire \$28,000

**This request is to purchase and place in service new emergency dispatch pagers, two-way portable radios, and two-way mobile radios for the Fire Department vehicles and approximately 35 members.**

Dover's Fire and Ambulance service is on-call, with EMTs and firefighters called to emergencies from nearby locations, such as home or work. Thus, prompt, clear, and accurate dispatch information is essential for timely emergency response. The communications equipment proposed for replacement is used every day. Most of the equipment was purchased in 2006, is now outdated, and is no longer in production. The pagers, portable radios, and mobile radios would be replaced with current models. Personal communications devices such as standard mobile phones do not operate in the public safety band and are inadequate for effective Fire and Ambulance emergency response.

*The Capital Budget Committee recommends approval of \$28,000 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$28,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF RADIO EQUIPMENT - FIRE.

3. Highway Department

a. Slide in Sander (H5) \$23,975

**This request is to purchase a slide-in sander to be used by the Highway Department's dump trucks for treating roads with sand during winter months. The new sander would**

replace a sander from 2001 (H-5) whose steel has deteriorated significantly. This sander would be the fifth stainless steel sander purchased over the past several years and completes our program 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 \$23,975 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$23,975 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A SLIDE IN SANDER.

#### 4. Parks & Recreation Commission

a. Large Tractor Mower \$40,000

This request is for the purchase of a large tractor mower for the Parks and Recreation Department to replace one purchased in 2010. This unit is the primary mower used on all town fields. Usage is approaching the manufacturer's estimated useful life and it is being replaced within its inventory cycle.

*The Capital Budget Committee recommends approval of \$40,000 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$40,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A LARGE TRACTOR MOWER.

b. Paving Chickering Field Driveway \$11,000

This request is to repave the entrance driveway to Chickering field. The driveway has not been repaved since it was built in 1993 and is in disrepair. The repaving will be done by the Highway Department significantly reducing the repaving cost quoted by a third party vendor (\$23,500).

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

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$11,000 BE RAISED AND APPROPRIATED FOR THE PAVING OF THE CHICKERING FIELD DRIVEWAY.

5. Police Department

a. Patrol Vehicles (1)	\$36,500
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**This request is to replace one of the Department's four SUV Ford Interceptor patrol 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 Capital Budget Committee recommends approval of \$36,500 for this request.***

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

b. Replace Tower at Grossman Camp	\$33,500
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**This request is to replace the radio tower and antenna which is in a state of disrepair and has been rigged and reinforced with rope and wire to remain standing. This request has been moved forward from an out year due to its rapidly deteriorating condition.**

***The Capital Budget Committee recommends approval of \$33,500 for this request.***

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$33,500 BE RAISED AND APPROPRIATED FOR THE REPLACEMENT OF THE TOWER AND ANTENNA AT GROSSMAN CAMP.

6. Dover School Committee

a. Air Conditioning Update (two satellite server closets – 2 units)	\$17,000
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**This request is to purchase two air conditioning units for use in the two satellite IT equipment closets to provide proper temperature range required for the school's IT servers. These units are replacements of air conditioning units which have reached the end of their useful life.**

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

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$17,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF TWO AIR CONDITIONING UNITS.

b. Aerial Man Lift	\$8,900
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**This request is to purchase an aerial lift to be used in the performance of on-going maintenance, repairs, and projects that will require work to be performed at heights not reachable by ladder.**

*The Capital Budget Committee recommends approval of \$8,900 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$8,900 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF AN AERIAL MAN LIFT.

c. Technology Hardware	\$19,400
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**This request is to replace desktop computers, Chromebooks and laptop computers with comparable devices. This is consistent with the school's hardware replacement cycle.**

*The Capital Budget Committee recommends approval of \$19,400 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$19,400 BE RAISED AND APPROPRIATED FOR THE REPLACEMENT OF DESKTOP COMPUTERS, CHROMEBOOKS AND LAPTOP COMPUTERS.

7. Board of Selectmen

a. Protective Agencies Building -	
Kitchen Renovation	\$15,000

**This project is to renovate the kitchen used by the Police Department. The kitchen space is original, dating back to the mid-seventies. The space and appliances are well used and in need of an upgrade, adhering to the Town's objective to properly maintain its properties.**

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

**THE WARRANT COMMITTEE RECOMMENDS THE SUM OF \$15,000 BE RAISED AND APPROPRIATED FOR RENOVATIONS TO THE KITCHEN IN THE PROTECTIVE AGENCIES BUILDING.**

b. Protective Agencies Building -	
Painting of Apparatus Ceiling	\$20,000

**This request is to paint the apparatus ceiling in the building used to house Fire/Ambulance/EMT vehicles and equipment. It was last painted about ten years ago and is a scheduled, regular maintenance activity.**

***The Capital Budget Committee recommends approval of \$20,000 for this request.***

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$20,000 BE RAISED AND APPROPRIATED FOR THE PAINTING OF THE APPARATUS CEILING.**

c. Caryl Community Center -	
repair/replace stairway outside cafeteria	\$90,000

**This request is to repair/replace an existing below grade stairwell on the west side (driveway side) of the Caryl Community Center. The retaining wall is crumbling and the driveway is beginning to crack. The stairwell is one of three fire exits from the CCC's cafeteria. The project will eliminate this exit by removing the wood lean-to shed covering, stone areaway walls and concrete areaway steps. The exit door**

and frame will be removed and the foundation excavated to repair leaks. Once complete, the excavated area will be filled in. A window that matches adjacent units will be installed above the exit door site. Interior walls will be repaired as necessary.

***The Capital Budget Committee (on a 4 to 3 vote) recommends approval of \$90,000 for this request.***

The dissenting members have 3 objections: safety, cost, and timing. (1) Safety. The proposal to wall up an exterior exit door to a large activity room, while technically compliant with the fire code, would funnel people back into the interior of the building rather than safely outside. (2) Cost. \$90,000 seems excessive for a project involving a doorway and small stairwell. Last year the Town approved \$650K to refurbish 4 bathrooms at the CCC. Projections for next year indicate \$1.8M to replace the CCC boilers and controls. To have this \$90,000 request in addition is troubling, as is the concern that this work may be overpriced. (3) Timing. The Committee learned that the funding committed to the CCC in recent years may trigger legal requirements that the Town spend additional funds to make the CCC compliant with the Americans with Disabilities Act (“ADA”) and that an ADA-compliance study has been authorized by the Board of Selectmen. We feel it would be wise to wait until we better understand these requirements and costs and to factor that information into the overall CCC plan before proceeding with this project. This stairwell can be patched until the Town has more complete information to ensure efficient spending to minimize costs while ensuring safety and compliance with standard.

FOR THE REASONS STATED BY THE THREE DISSENTING MEMBERS ABOVE, THE WARRANT COMMITTEE DOES NOT RECOMMEND THAT THE SUM OF \$90,000 BE RAISED AND APPROPRIATED FOR THE REPLACEMENT/REPAIR OF THE STAIRS OUTSIDE THE CARYL SCHOOL CAFETERIA

d. Library - outside handrail on sidewalk \$15,000

**This request is to construct a handrail for the access ramp leading to/from the main entrance to the library. This feature**

will make it easier and safer for individuals, who need additional support, to use the library.

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

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$15,000 BE RAISED AND APPROPRIATED FOR THE CONSTRUCTION OF AN OUTSIDE HANDRAIL AT THE LIBRARY.

e. Town House - Replace metered mail machine \$7,500

**This request is to replace the metered mail machine because technical support will no longer be provided after this fiscal year.**

*The Capital Budget Committee recommends approval of \$7,500 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$7,500 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A METERED MAIL MACHINE.

8. Town Clerk

a. Voting Machine \$ 8,000

**This request is to replace the current Town voting machine with a new machine. The manufacturer of our current machine no longer makes parts for the model we have making servicing impossible.**

*The Capital Budget Committee recommends approval of \$8,000 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$8,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A VOTING MACHINE.

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

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

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. (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 Town of Dover General Bylaws by changing the rotation of the membership, as follows:

Article XXVI (Council on Aging) – In §4-36, delete “three or four members each year” and replace with “two or three members each year” or take any other action relative thereto.

**This article proposes a change in language of the bylaw related to the appointment of members to the Council on Aging Board. The proposed change makes the language in this section consistent with the seven-member board (reduced from 11-members) that was approved at Town Meeting 2015.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 10. (Citizens' Petition) To see if the Town will accept Hawthorne Lane and Clover Circle as accepted public ways as laid out by the Board of Selectmen, and as shown on the plans on file in the Office of the Town Clerk; or take any other action relative thereto.

**The Meadows of Dover is a twenty-four unit condominium association located off of Springdale Avenue near the center of Town. The Meadows development was completed and fully occupied as of December 2014. Currently twenty-four families, including four with school age children, live at the Meadows. Now that the Meadows is completed and fully occupied, the Meadows Homeowners are petitioning the Town to accept our roadways, Hawthorne Land and Clover Circle, as Town roadways in accordance with the road acceptance process as outlined by and required by Town and State Law.**

AT THE TIME OF THE PRINTING OF THIS BLUE BOOK, THE WARRANT COMMITTEE DID NOT HAVE ENOUGH INFORMATION TO MAKE A RECOMMENDATION ON THIS ARTICLE.

Article 11. (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 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 FY16 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 12. (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.

Regional School Committee	\$160,692
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**This warrant article allows the Dover-Sherborn Regional School District to assess the Towns of Dover and Sherborn a total of \$287,618 for FY2017 capital projects, of which \$160,692 (55.87%) is to be paid by the Town of Dover and \$126,926 (44.13%) is to be paid by the Town of Sherborn. Each town's share is calculated from a formula based on enrollment at the Regional School and the associated school-age population. Continuing to rely on the 2012 comprehensive capital needs assessment report, the RSC has identified the following as high priority items to address in FY2017:**

**For the High School: Replace 1969 elevator system (pump, motor & control valve), \$17,600; Replace carpeting in library, \$40,000; Replace athletic team transport van, \$40,000; Replace panic hardware, locks and closers on 7 HS gym doors, \$7,500. For the Middle School: Repaint gym walls & ceilings, \$22,500; Repair and repaint exterior overhang/soffits, \$9,400. For both schools: Repair concrete slab in front of Lindquist, repointing bricks and masonry, \$23,000; Replace 2 floor scrubbers, \$26,500; Replace leaf collection/vacuum blower \$10,900; Replace fire alarm panels (panels are obsolete and parts are no longer available) \$57,800. For the grounds/campus: Upgrade wiring and replace control panel for the Waste Water Treatment Facility, \$9,018; Replace anoxic media tank/mixers for WWTF, \$8,400. Conduct a space needs feasibility study for possible expansion or rehab of the maintenance building, \$15,000.**

*Please note that last year's RSC capital request write-up included a misstatement and should not have included re-carpeting of the HS Library and Auditorium in its list of expenditures. The monies in fact were used as intended for carpet replacement of the HS Main Office, HS Guidance Office, MS Library, MS Main Office and MS Guidance Office.*

***The Capital Budget Committee recommends approval of \$160,692 for this request.***

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$160,692 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.

THIS WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE DISMISSED.

Article 14. (Selectmen) To see if the Town will vote to adopt Chapter 119 of the Town of Dover General Bylaws, entitle "Stretch Energy Code" for the purpose of regulating the design and construction of buildings for the effective use of energy, pursuant to Appendix 115.AA of the Massachusetts Building Code, 780 CMR, the Stretch Energy Code, including future editions, amendments or modifications thereto, and as shown in the document on file in the Office of the Town Clerk; or take any other action relative thereto.

**This is the first of two articles requiring Town approval to enable Dover to become a Green Community. Becoming a Green Community will make the Town eligible to receive State funds to help offset energy savings expenses within the community. There is NO cost to the Town associated with becoming a Green Community. Both articles 14 and 15 need to be approved for the Town to pursue eligibility to become a Green Community**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 15. (Planning Board) To see if the Town will vote to amend the Zoning Bylaw by adding a new Section 185-46.2, the complete text of which is on file in the Offices of the Town Clerk and Planning Board, to allow and regulate large-scale commercial solar photovoltaic facilities within an overlay district, and to establish such an overlay district on Powissett Street comprised of Board of Assessors Map 19, Parcels 002, 004A and that portion of Parcel 004 that is north of the natural gas pipeline easement; or take any other action relative thereto.

**This is the second of two articles requiring Town approval to enable Dover to become a Green Community. The bylaw change will create an overlay district to allow for the installation and operation of a solar farm, making the Town eligible to become a Green Community. Eligibility to become a Green Community does NOT require that a solar farm be installed. The Town will NOT have any financial stake in the potential installation and operation of a solar farm nor benefit from any energy produced at the site. Both articles 14 and 15 need to be approved for the Town to pursue eligibility to become a Green Community.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 16. (Planning Board) To see if the Town will vote to amend the Zoning Bylaw by deleting Sections 185-36 Site Plan Approval in Business District, Medical-Professional District and Manufacturing District; Section 185-37 Harmony in Business District, Medical-Professional District and Manufacturing District and 185-46.1 Site Plan Approval in their entirety and replacing them with a new Section 185-36 entitled "Site Plan Review," the complete text of which is on file in the Offices of the Town Clerk and Planning Board, and amend Section 185-9 by changing the term "Site Plan Approval" to "Site Plan Review"; or take any other action relative thereto.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 17. (Selectmen) To see if the Town will vote to authorize the Board of Selectmen (1) to transfer from general municipal use to the Board of Selectmen for purposes of disposition, and (2) to sell, convey, release or otherwise dispose of pursuant to Chapter 30B of the Massachusetts General Law any interests in a portion of the land located at 46 Springdale Avenue in Dover, which land is shown as Board of Assessors Map 11, Block 49,

Parcel 0, containing approximately four (4) acres and as shown on the plan on file in the Office of the Town Clerk (the “House Lot”), and further, that such disposition be on such other terms and conditions as the Board of Selectmen deem appropriate, appropriate by transfer from available funds, or borrow, or provide by any combination of these methods, a sum of money for the purpose of installing a new septic system for the house located at 46 Springdale Avenue in furtherance of the Town’s disposition of the House Lot; or take any other action relative thereto.

**Majority Opinion:** The majority of the Warrant Committee voted (4-3) to recommend passage of this article. This decision was based on the conclusions that the Town has performed the necessary due diligence to make this recommendation that incorporates both the extensive work done by the Springdale Committee and the results from the town-wide survey. By retaining the non-House Lot portion of the property for general municipal use, passage of this article would retain the ability to use this approximately 23-acre parcel for open space and passive recreation purposes. Meanwhile, sale of the existing House Lot (approximately 4 acres) will allow the Town to recoup some of the cost of purchasing the entire property, and installing a new Title 5 compliant septic system - estimated cost \$50,000 - will further the Town’s disposition of the House Lot. The Planning Board has reviewed the proposed site and plan.

**Minority Opinion:** The Warrant Committee Members who voted against recommending Article 17 to the Town did so because the proposed plan may not be in the best financial interests of the Town. It is not clear that alternative disposition scenarios which could achieve the Town’s goals, perhaps, at a lower final cost, have been explored and given their due consideration. The Springdale Study Committee’s survey appears to suggest that a plurality of the townspeople surveyed would want to use the space for “open space” and/or “passive recreation use.” It would seem that these objectives could be achieved with alternatives to the currently proposed sale of only the structures and, approximately, 4.5 acres – which might net the Town only an estimated \$1.5 to \$2.0 million of the \$5.55 million original purchase price. This proposal would leave the Town with, approximately, 22.5 acres – slated to remain in “general municipal use” and an investment cost of \$3.5 to \$4.0 million - not including the

**additional costs of septic, real-estate broker transaction costs, etc. It is not clear that the plot (land and buildings) to be sold in this proposal would draw attractive bids due to the uncertainty of the eventual (“general municipal”) use of the back acreage. Uncertainty in any real estate transaction is never good and future buyers would have to speculate what might become of the back acreage over time — perhaps nothing or perhaps some form of municipal development — housing, recreational, educational? This uncertainty will depress the market value and thereby increase our tax burden.**

**As one of the several possible alternatives, it has been suggested that a larger portion of the land could be sold off with a conservation restriction and, perhaps, an easement granting access to a portion of the lands. This might result in a return of more funds to the Town and still achieve the open space goals. It would seem to make sense to further explore alternative division and sale scenarios in greater depth before rushing into a transaction this coming year. The Springdale Study Committee looked at a very wide range of alternatives but it is not clear they looked as deeply as we would like into the financial aspects of the alternative divisions and dispositions.**

**The cost and risk of delaying the decision one more year are not fully knowable now but would seem modest: the risk of municipal borrowing interest rates, and costs of less than, approximately, \$85,000 and the market risk of the property to be sold. There is always the risk that the real estate market could fall in the next year and a half. However, if the town approves Article 17, we may lose control of the entire parcel for which we paid a premium. It would seem most prudent to not rush and rather hold off on a sale until a thorough analysis has been considered.**

**THE WARRANT COMMITTEE RECOMMENDS (4-3) THAT THIS ARTICLE BE APPROVED.**

**Article 18. (Citizens’ Petition) To see if the Town will vote to authorize the Board of Selectmen to acquire an easement, leasehold, license or other real property interests in, on, over, across, under and along all or any portion of the land known as the Bay Colony railroad line or right of way within the**

Town of Dover for the purposes of establishing, constructing, operating and maintaining a multi-use path for non-motorized transportation, open space and recreation purposes and for all other purposes for which rail trails are now or hereafter may be used in the Commonwealth ("Rail Trail"); and to see if the Town will raise, appropriate, transfer from available funds, borrow, accept gifts or provide by any combination of these methods a sum of money for the Town to acquire an easement, leasehold, license or other real property interests in, on, over, across, under and along the Rail Trail, or take any other action relative thereto.

**This is a Citizens' Petition sponsored by the Friends of the Dover Greenway that requests the Town authorize the Board of Selectmen to negotiate and enter into a lease with the MBTA on the abandoned 3.7 mile Bay Colony Rail corridor. The term of the lease is for 99 years and it will allow the Town to develop the abandoned rail corridor into a multi-use recreational path. The Town has studied the Rail Trail, beginning with the Board of Selectmen forming an ad hoc committee in 2011 and continuing with a professional study of multiple aspects of the Rail Trail feasibility, including an MBTA lease review, environmental considerations, wetlands and drainage conditions, site analysis and construction budget conducted by Beales & Thomas, Inc. in 2015. Both reports are available of the Town of Dover website. Beales & Thomas, Inc. estimate that the projected cost to develop, insure and maintain the trail (i.e., by funding a 10-year maintenance escrow) is approximately \$1,124,600. The Friends of the Dover Greenway is not requesting any town funds for this project, and has pledged to raise and to gift to the Town the full amount of the estimated project cost.**

AT THE TIME OF THE PRINTING OF THIS BLUE BOOK, THE WARRANT COMMITTEE DID NOT HAVE ENOUGH INFORMATION TO MAKE A RECOMMENDATION ON THIS ARTICLE.

Article 19. (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 by means by which such education might be best provided under an intergovernmental agreement with another school district; or take any other action relative thereto.

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

Article 20. (Selectmen) To see if the Town will accept and approve the “Amendment to Minuteman Regional Agreement regarding the Withdrawal of the Town of Wayland from the Minuteman Regional School District” which was approved by the Minuteman Regional School Committee on July 7, 2015 and which has been submitted to the Board of Selectmen consistent with the current Minuteman Regional Agreement.

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

Article 21. (Selectmen) To see if the Town will vote to adopt Chapter 117 of the Town of Dover General Bylaws, entitled “Stormwater Management and Erosion Control”, for the purpose of establishing methods to regulate non-storm water discharges into municipal separate storm sewer systems (MS4) to comply with requirements of the National Pollutant Discharge Elimination System (NPDES) permit process, as shown in a document on file in the Office of the Town Clerk; or take any action relative thereto.

**The purpose of this bylaw is to provide for the health, safety and general welfare of the citizens of the Town of Dover through the regulation of non-storm water discharges to the storm drainage system to the maximum extent practicable, as required by federal and state law. The bylaw establishes methods for controlling the introduction of pollutants into the municipal separate storm sewer system (MS4) in order to comply with requirements of the National Pollutant Discharge Elimination System (NPDES) permit process. The objectives of this bylaw are:**

- 1. To prevent pollutants from entering Dover’s municipal separate storm sewer system;**
- 2. To prohibit illicit connections and unauthorized discharges to the MS4;**
- 3. To require the removal of all such illicit discharges;**
- 4. To comply with state and federal regulations relating to storm discharges; and**
- 5. To establish legal authority to ensure compliance with the provisions of this bylaw through inspection, monitoring and enforcement.**

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

Article 22. (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 2016 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 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 23. (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, 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 \$178.70.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$178.70 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

Article 24. (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 2016 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2017 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 25. (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 26. (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 16th of May, 2016 at seven o'clock in the forenoon, then and there to act on the following article, to wit:

Article 27. To choose by ballot the following Town Offices:

Moderator .....	one year
One member of the Board of Selectmen .....	three years
One member of the Board of Assessors .....	three years
Two members 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 .....	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 (to fill an unexpired term) .....	three years
One member of the Planning Board .....	five years
One member of the Board of Health .....	three years
Two members of the Park & Recreation Commissioners .....	three years
Three constables .....	three years

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

**TOWN OF DOVER**  
**RESERVE FUND TRANSFERS FOR FY16**

<b>DEPARTMENT</b>	<b>Request Date</b>	<b>DESCRIPTION</b>	<b>Town Meeting Appropriation</b>	<b>Prior Notice</b>	<b>Transfer Date</b>	<b>Amount of Transfer</b>	<b>Actual Balance</b>	<b>Account Transferred To</b>
Reserve Fund	7/1/2014	FY16 Appropriation - ATM Art19	\$ 250,000.00					
Building Maintenance	7/17/2015	Police Dispatch Area Renovation - contingencies	44,000.00					0001.0199.5200.0416.2000
Building Maintenance	8/11/2015	Police Dispatch Area Renovation - change Order #1		8/19/2015		5,496.00		0001.0199.5200.0416.2000
Ambulance	9/1/2015	Engine cooling control system failure/engine damage	23,803.34	3/16/2016		17,852.00		0001.0231.5200.0403.2000
Selectmen	9/10/2015	Partial refund-Use/Occupancy Agreement-Springdale			10/7/2015	10,538.12		0001.0122.5700.0399.2000
Building Maintenance	9/21/2015	Town House - replace AC compressor	2,467.02					0001.0199.5200.0414.2000
Building Maintenance	9/21/2015	Library - replace AC compressor/repair boiler	10,345.31					0001.0199.5200.0415.2000
Town Accountant	11/1/2015	Additional audit for Student Activity - State mandate			11/18/2015	3,500.00		0001.0135.5200.0504.2000
Building Maintenance	12/28/2015	Caryl Comm Center - handicap feasibility study	9,500.00					0001.0199.5200.0504.2000
Veterans Services	3/2/2016	MGL Chp. 115 - payments to aid veterans	6,500.00					0001.0543.5700.0220.2000
Fire Department	3/3/2016	Replace CAFS compressor on Engine 4	19,500.00					0001.0220.5200.0403.2000
Workers Compensation	3/3/2016	Annual gross premium higher than projected			3/16/2016	3,821.26		0001.0912.5200.0504.2500
<b>TOTAL</b>			<b>\$ 250,000.00</b>	<b>\$ 116,115.67</b>			<b>\$ 41,207.38</b>	<b>\$ 208,792.62</b> 0001.0131.5700.0723.5123

## 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 Overlay 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.

7/1/15	\$5,877,594
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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.

6/30/15	\$847,808
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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	\$867,732
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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:

6/30/15	\$25,651
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TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT  
TOWN BUSINESS

