

# ***TOWN OF DOVER***

***www.doverma.org***

## **Warrant Committee Report and Recommendations**

for the

## **ANNUAL TOWN MEETING**

**Monday, May 7, 2018**

**7:00 PM**

Dover-Sherborn Regional School  
Alan Mudge Auditorium  
and

## **TOWN ELECTIONS**

**Monday, May 21, 2018**

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

Dover Town House



Please bring this booklet with you to the Town Meeting.

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# Contents

<b>Excerpted from the Town Bylaws .....</b>	<b>5</b>
<b>Report of The Warrant Committee .....</b>	<b>6</b>
<b>Tax Rate .....</b>	<b>11</b>
<b>Revenue Sources and Expenditures .....</b>	<b>12</b>
<b>Estimated Local Receipts, School Aid Receipts .....</b>	<b>13</b>
<b>The Cherry Sheet .....</b>	<b>14</b>
<b>Dover School Data Summary FY19 .....</b>	<b>15</b>
<b>Tax History for Four Sample Properties .....</b>	<b>16</b>
<b>Outstanding Long-Term Debt By Purpose as of 7/1/17 .....</b>	<b>17</b>
<b>Bonds and State House Notes .....</b>	<b>18</b>
<b>Tax Impact of Debt Service on a \$969,400 property in FY19 .....</b>	<b>19</b>
<b>Projected Total Debt Service for Town of Dover .....</b>	<b>20</b>
<b>Town of Dover Levy Capacity .....</b>	<b>21</b>
<b>FY19 Appropriation by Purpose (Article 4) .....</b>	<b>22</b>
<b>Report of the Capital Budget Committee .....</b>	<b>23</b>
<b>Article 1 - Various Reports of the Various Committees .....</b>	<b>29</b>
<b>Article 2 - Revaluation of Properties .....</b>	<b>29</b>
<b>Article 3 - Salaries for Elected Officials .....</b>	<b>30</b>
<b>Article 4 - Operating Budget .....</b>	<b>30</b>
<b>Article 5 - Capital Budget .....</b>	<b>41</b>
<b>Article 6 - Unemployment Compensation Fund .....</b>	<b>43</b>
<b>Article 7 - Accumulated Sick Leave .....</b>	<b>43</b>
<b>Article 8 - Revolving Fund for Recycling Committee .....</b>	<b>44</b>
<b>Article 9 - Revolving Funds.....</b>	<b>44</b>
<b>Article 10 - Highway Funds .....</b>	<b>45</b>
<b>Article 11 - Replacement of Boilers - Caryl Community Center.....</b>	<b>46</b>
<b>Article 12 - Hydrology Study .....</b>	<b>50</b>
<b>Article 13 - Amendment of Bylaw for Demolition Review .....</b>	<b>51</b>
<b>Article 14 - Ban Commercial Use of Plastic Bags .....</b>	<b>53</b>
<b>Article 15 - Borrowing of Funds for Improvement at</b>	
<b>Caryl Community Center .....</b>	<b>53</b>
<b>Article 16 - Conservation Commission Fund .....</b>	<b>54</b>
<b>Article 17 - Update of Open Space &amp; Recreation Plan .....</b>	<b>55</b>

<b>Article 18 – Borrowing Logistics .....</b>	<b>55</b>
<b>Article 19 – Regional Schools Capital Appropriation.....</b>	<b>56</b>
<b>Article 20 – Regional Schools Borrowing Authorizaion .....</b>	<b>57</b>
<b>Article 21 – Planning Board Bylaw Change .....</b>	<b>58</b>
<b>Article 22 – Prohibition of Marijuana Establishments .....</b>	<b>58</b>
<b>Article 23 – Reserve Fund .....</b>	<b>59</b>
<b>Article 24 – Prior Year Unpaid Bills .....</b>	<b>59</b>
<b>Article 25 – Supplemental Appropriations .....</b>	<b>60</b>
<b>Article 26 – Free Cash .....</b>	<b>60</b>
<b>Article 27 – Stabilization Fund .....</b>	<b>60</b>
<b>Article 28 – Town Election .....</b>	<b>61</b>
<b>Reserve Fund Transfer FY18 .....</b>	<b>62</b>
<b>Municipal Terminology .....</b>	<b>63</b>

*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 7, 2018.**

**YOU MAY ALSO FIND IT HELPFUL TO BRING THE  
2017 ANNUAL TOWN REPORT OR DOWNLOAD TO A  
MOBILE DEVICE FOR YOUR REFERENCE PRIOR  
TO THE MEETING.**

**TOWN OF DOVER**  
**REPORT OF THE WARRANT COMMITTEE**  
**MONDAY, MAY 7, 2018**

The Warrant Committee is pleased to present its recommendations to Dover's citizens in preparation for the 2018 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 2017, we began the budget process for fiscal year 2019 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 FY19 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 \$590,478, which represents a 1.6% increase over the FY18 operating budget. The total budget appropriation was increased to \$39,822,109, an increase of \$797,876, or 2.0%, over FY18's appropriation. Coupled with the utilization of Free Cash of \$1,109,072 (assuming no changes to budgets after this 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 \$933,295, which, net of un-anticipated SPED Out of District spending for FY18, 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 65% 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.

The Commonwealth certified Free Cash at \$7,913,093 as of July 1, 2017. This amount was \$226,389 less than the \$8,139,482 that had been certified as of July 1, 2016. At the May 2017 Town Meeting, \$2,913,013 of Free Cash was used to offset the difference between estimated revenues and budgeted expenses as well as to reduce the tax rate. 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 FY19 budget. Our recommendations for the use of Free Cash are provided under Article 26.

**It is the opinion of the Warrant Committee that the Town should use some amount of Free Cash to 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 20% over the past five fiscal years, from an appropriation of \$30,681,087 for FY13 to an appropriation of \$36,874,166 for FY18. During this same period, the total budget appropriation including capital items and special articles increased 19% from \$32,780,211 for FY13 to \$39,024,233 for FY18. Meanwhile, revenues generated through property taxes grew 15%, from \$27,359,290 to \$31,495,201. Total revenue from all sources (excluding free cash) increased 21%, from \$31,116,238 to \$37,711,671 for FY13 and FY18, respectively. Over the past several years, the growth in the Operating Budget has been largely the result of increases in health 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 60.3% of the Town's FY18 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. While the Town has experienced an increase in new growth and local receipts it is still below the rate of growth of expenditures. 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 \$37,464,644 up 1.6% as compared with that of FY18. This increase, in comparison with the 5.4% increase recommended at last year's Town Meeting, reflects a commitment on the part of all Town departments to review carefully, and in detail, the needs of each department. During the fall of 2017 and the winter of 2017/18, the Warrant Committee met with 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 2017, the Warrant Committee, the Board of Selectmen, and the Personnel Board met and agreed on the cost-of-living increase of 2.5% 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 health obligations.

## **CAPITAL BUDGET**

For FY19, the Capital Budget Committee has recommended for approval at Town Meeting capital requests totaling \$262,700 as detailed in Article 5. In addition, the Capital Budget Committee has not recommended for approval the proposed expenditure of \$600,000 in Article 11 (for the purpose of replacement of boilers at the Caryl Community Center) nor \$3,400,000 in Article 15 (for borrowing costs for improvements at the Caryl Community Center). The majority of 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 Articles 5, 11, and 15.

## **SPECIAL ARTICLES**

This year's Warrant contains 28 articles. In addition to the Operating Budget (Article 4) and the Capital Budget (Article 5), there are 17 articles with associated dollar costs. These include recurring articles (unemployment fund, accumulated police sick leave, and the Reserve Fund) and special articles (the funding of revaluation of properties, replacement of boilers at the Caryl Community Center, a hydrology study, borrowing costs for improvements to the Caryl Community Center, and a revised Open Space and Recreation Plan). 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 3 of the 28 articles to be withdrawn.

## **RECOMMENDATION**

Given the recommended increases in the Operating Budget, plus proposed capital and other necessary expenditures outlined in the table of Revenue Sources and Expenditures, the Warrant Committee is recommending the use of \$1,109,072 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.

Finally, this 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 7, 2018 at 7:00 PM at the Dover-Sherborn Regional High School, Alan Mudge Auditorium to cast your vote on these measures. We also urge you to vote in the Town Elections, which are scheduled for Monday, May 21, 2018 in the Dover Town House.

Respectfully submitted,  
Kate Cannie, Chair

Erika Alders, Vice Chair  
Gordon Kinder, Secretary  
Amy Baskin  
John Cone  
Brooks Gernerd  
Fred Hammerle  
James Stuart  
Andy Ursitti

## **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 2019 tax rate will increase from the current rate of \$12.84 per thousand of assessed valuation to approximately \$13.55– a 5.5% increase.

## REVENUE SOURCES AND EXPENDITURES

	<u>Recap</u> <u>FY17</u>	<u>Projected</u> <u>FY18</u>	<u>Estimated</u> <u>FY19</u>	<u>%Change</u> <u>FY19/FY18</u>	<u>\$Change</u> <u>FY19/FY18</u>
<b>Revenue Sources</b>					
Tax Levy Limit	\$32,166,731	\$33,680,431			
Tax Levy	\$30,193,442	\$31,495,201	\$32,812,474	4.2%	\$1,317,273
Debt Service Exclusions					
Dover	853,987	1,109,892	884,613	-20.3%	-\$225,279
Regional School	585,719	558,369	546,461	-2.1%	\$11,908
New Growth	533,583	516,969	350,000	-32.3%	-\$166,969
Free Cash	813,413	2,913,013	1,109,072 <i>(*)</i>	-61.9%	-\$1,803,941
State Aid (Receipts)	997,940	1,032,957	1,085,106 <i>(a)</i>	5.0%	\$52,149
SBA Reimbursements	531,983 <i>(b)</i>	531,983 <i>(b)</i>	531,983 <i>(b)</i>	0.0%	\$0
Local Receipts	2,317,865	2,355,900	2,200,000	-6.6%	-\$155,900
Overlay Surplus	75,000	100,000	100,000	0.0%	\$0
Other	10,400	10,400	202,400 <i>(c)</i>	1846.2%	\$192,000
Capital Exclusion Override	0	0	0	NM	\$0
<b>Total Revenue</b>	<b>\$36,913,332</b>	<b>\$40,624,684</b>	<b>\$39,822,109</b>	<b>-2.0%</b>	<b>-\$802,575</b>
<b>Expenditures</b>					
Article 4	\$34,998,967	\$36,874,166	\$37,464,644	1.6%	\$590,478
Additions to Overlay	130,042	195,105	200,000	2.5%	\$4,895
Article 5	352,775	408,622	262,700	-35.7%	-\$145,922
Special Articles	205,692	252,595	629,845 <i>(d)</i>	149.3%	\$377,250
Special Articles - Other	179	675,000	600,000 <i>(e)</i>	-11.1%	\$75,000
Reserve Fund	250,000	250,000	250,000	0.0%	\$0
State Charges	325,547	317,569	319,920 <i>(a)</i>	0.7%	\$2,351
Recap Appropriations	18,973	17,997	20,000	11.1%	\$2,003
Prior Year Snow & Ice Defic	0	33,179	75,000 <i>(f)</i>	126.0%	\$41,821
<b>Total Expenditures</b>	<b>\$36,282,175</b>	<b>\$39,024,233</b>	<b>\$39,822,109</b>	<b>2.0%</b>	<b>\$797,876</b>
<b>Excess Levy Capacity</b>	<b>631,157</b>	<b>1,600,451</b>	<b>0</b>		

*(\*) The amount of Free Cash to close the gap between Revenues and Expenditures - the minimum amount being considered for this year assuming .*

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

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

*(c) Includes Bond Premium Funds for Debt Service: \$192,000 charges added to Article 4 total.*

*(d) Special Articles: Assessors' Revaluation, \$35,000; Unemployment Compensation Fund, \$10,000; Board of Health Hydrology Study, \$150,000; Conservation Commission Fund Supplement, \$25,000 in FY19; Open Space Committee Update 2011 Open Space & Recreation Plan, \$10,000; RSC Capital Items (not in Article 4), \$288,711; Prior Years' Bills, \$8,634 (\$2,128.84 for vehicle fuel; \$3,218.16 for vehicle fuel; 3 invoices for generator inspections, \$629 each; \$1,400 for EMT Training');*

*Supplemental Appropriations to Article 4-Brokerage Commission for Sale of 46 Springdale, \$102,500.*

*(e) - Special Articles - Other: Caryl Community Center Boilers, \$600,000.*

*(f) Estimated.*

4/6/2018 21:25

## **ESTIMATED LOCAL RECEIPTS FOR FY18**

Motor Vehicle Excise	\$1,297,000
Other Excise	0
Penalties and Interest on Taxes	70,000
Other Charges for Services - Police, Fire, Ambulance	85,000
Fees	30,000
Rentals	360,000
Departmental Revenue - Library	1,000
Departmental Revenue - Cemeteries	18,000
Other Departmental Revenue	48,000
Licenses and Permits	250,000
Court Fines	1,000
Investment Income	40,000
Miscellaneous Non-Recurring	0
	<hr/>
	\$2,200,000
	<hr/>

## **SCHOOLAID RECEIPTS**

	<b>FY18</b> Actual	<b>FY19</b> Budget*	<b>Change</b>
Chickering School Chapter 70	767,856	802,405	34,549
Dover Share of Regional Chapter 70	1,135,550	1,186,823	51,273
Dover Share of Regional Transportation	234,550	238,609	4,059
<b>Total</b>	<b>\$ 2,137,955</b>	<b>\$ 2,227,837</b>	<b>\$ 89,881</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 2019 has not been issued.

RECEIPTS	FY16	FY17	FY18
<b>Schools</b>			
Chapter 70	\$702,567	\$728,362	\$767,856
Transportation Programs	0	0	0
<b>Education - Direct Grants</b>			
Racial Equality	0	0	0
School Lunch	0	0	0
Unrestricted General Government Aid *	177,332	184,957	192,170
Highway	0	0	0
Police Career Incentive	0	0	0
Exemptions - Cls. 22, 37A, 41C & 17D	13,224	12,657	1,004
State Owned Land	62,175	61,435	61,377
Library - Direct Grants	9,420	10,529	10,550
	<b>\$964,718</b>	<b>\$997,940</b>	<b>\$1,032,957</b>
<b>ASSESSMENTS</b>			
County Tax	\$113,813	\$116,658	\$113,276
Mosquito Control	59,598	61,142	61,731
Air Pollution	3,447	3,533	3,513
Metro. Area Planning Council	2,868	2,940	3,023
RMV Non-Renewal Surcharge	2,500	2,500	1,820
MBTA	124,141	125,374	127,506
School Choice Sending Tuition	9,514	13,400	6,700
	<b>\$315,881</b>	<b>\$325,547</b>	<b>\$317,569</b>
<b>NET CHERRY SHEET AID</b>	<b>\$648,837</b>	<b>\$672,393</b>	<b>\$715,388</b>

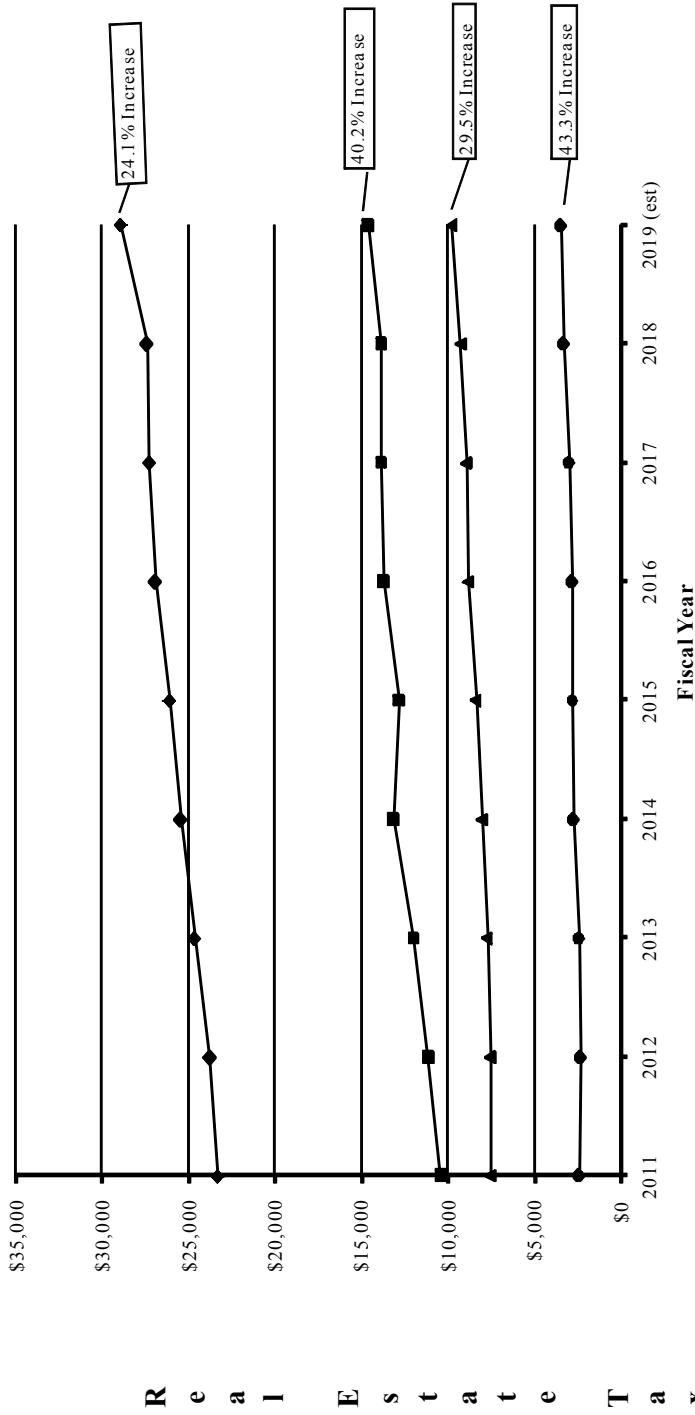
\* Formerly known as Lottery Aid

## DOVER SCHOOL DATA SUMMARY FY18

Local	Region		
	Dover	Sherborn	Total
In-District Enrollment*	498	651	519
% of Enrollment	100%	55.64%	44.36%
In-District Operating Budget**	\$7,223,925	N/A	N/A
Less: State Aid & Other Revenues	\$802,405	N/A	N/A
Net In-district Operating Budget, Raised by Taxation	\$6,421,520	\$11,474,779	\$9,068,804
Allocations: Health and Pensions paid by Dover, not in Local In-district Operating	\$2,070,204	N/A	N/A
Fully Allocated Operating Budget, Raised by Taxation	\$8,491,724		
FY18 Net Debt Service (Included Local SBAB Reimbursement)	\$201,617	\$568,138	\$435,462
Total Costs/Assessment	\$8,693,341	\$12,042,917	\$9,504,266
Taxpayer Cost per Pupil	\$17,457	\$18,499	\$18,313
			\$18,416
Out-of-District Enrollment (Pre-K-22 yrs old)	32		
Out-of-District (OOD) Placements Budget (Pre-K-22 yrs old)***		\$3,213,918	
OOD Taxpayer Cost per Pupil prior to Circuit Breaker***		\$100,435	
Less: <u>Estimated</u> Circuit Breaker Reimbursement to be received against prior		\$990,000	
Net Out-of-District Placements Budgeted Costs (Pre-K-22 yrs old) after Est. Circuit		\$2,223,918	
Net OOD Taxpayer Cost per Pupil after Estimated Circuit Breaker		\$69,497	

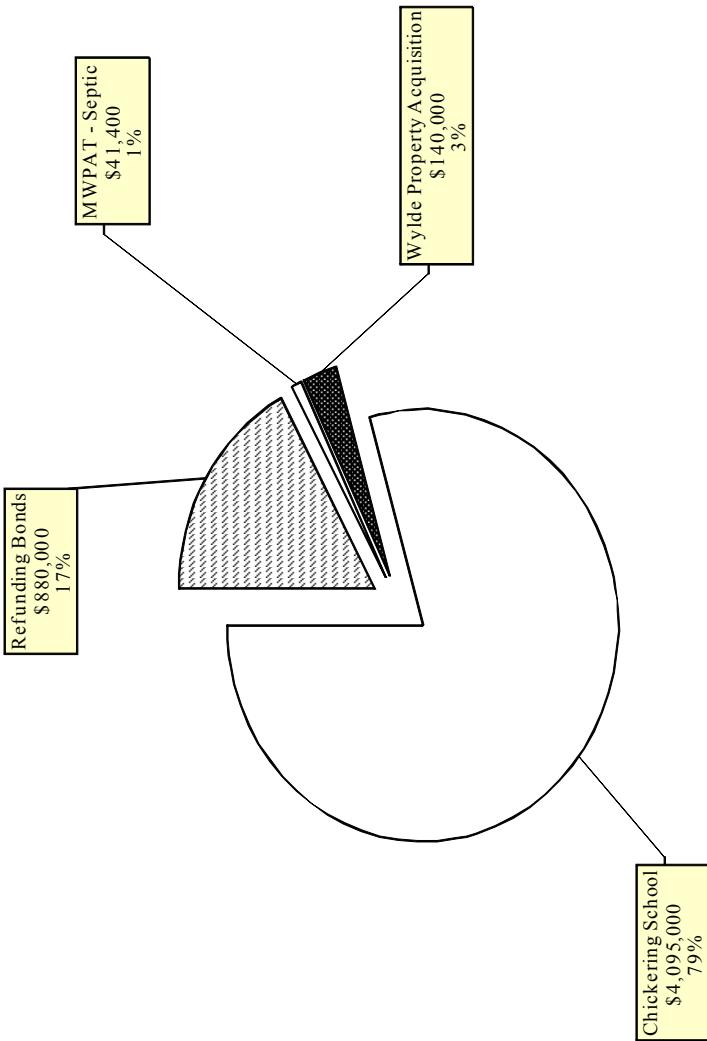
- \* The “Local” enrollment consist of 23 Pre-K students and 475 K-5 students
- \*\* The “Local” In-District Operating Budget excludes Out-Of-District costs (tutition and transportation).
- \*\*\* Does not reflect state reimbursement for Circuit Breaker which is subject to legislative approval during the state’s budget building process. This reimbursement has ranged from 65-75% over the past several years.

## 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 07/01/17



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

**Long-term Debt**

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>TOTALS</b>	<b>Outstanding Principal *</b>
2016	\$1,140,400	\$234,800	\$1,375,200	\$6,281,800
2017	<b>\$1,125,400</b>	<b>\$198,300</b>	<b>\$1,323,700</b>	<b>\$5,156,397</b>
2018	\$1,115,400	\$162,250	\$1,277,650	\$7,072,000
2019	\$1,186,400	\$239,042	\$1,425,442	\$5,885,600
2020	\$1,005,400	\$193,350	\$1,198,750	\$4,880,200
2021	\$995,200	\$131,225	\$1,126,425	\$3,885,000
2022	\$820,000	\$127,850	\$947,850	\$3,065,000
2023	\$810,000	\$100,150	\$910,150	\$2,255,000

**Authorized & unissued debt as of 06-30-17**

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

**LONG TERM OUTSTANDING DEBT**

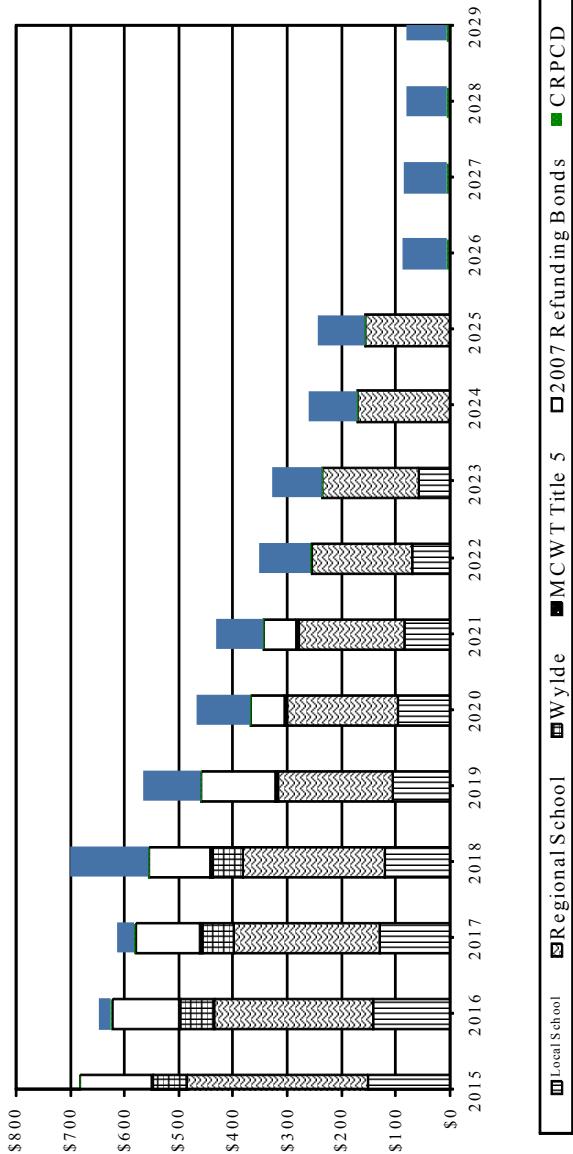
<b>BY PURPOSE AS OF 06/30/17</b>	<b>Maturity</b>	<b>Amount</b>	<b>% of total</b>
Chickering School - 2012 Refunding	2 023	\$4,095,000	79.42%
MWPAT - Septic	2 018	\$41,400	0.80%
W ylde Property A cquisition - 2012 Refunding	2 021	\$140,000	2.72%
Refunding Bonds of 2007	2 021	\$880,000	17.07%
<b>Total</b>		<b>\$5,156,400</b>	<b>100.00%</b>

\* Included in Refunding Bonds of 2007

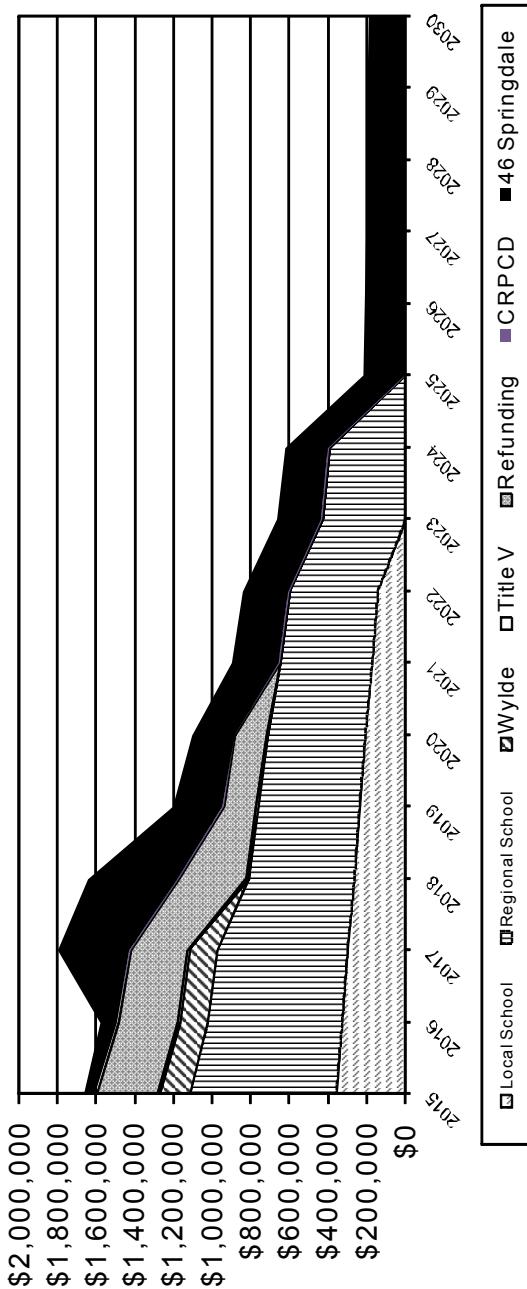
**SHORT TERM OUTSTANDING DEBT**

<b>BY PURPOSE AS OF 06/30/17</b>	<b>Maturity</b>	<b>Amount</b>	<b>% of total</b>
46 Springdale Ave. Property Acquisition	2 017	\$5,550,000	100.00%
<b>Total</b>		<b>\$5,550,000</b>	<b>100.00%</b>

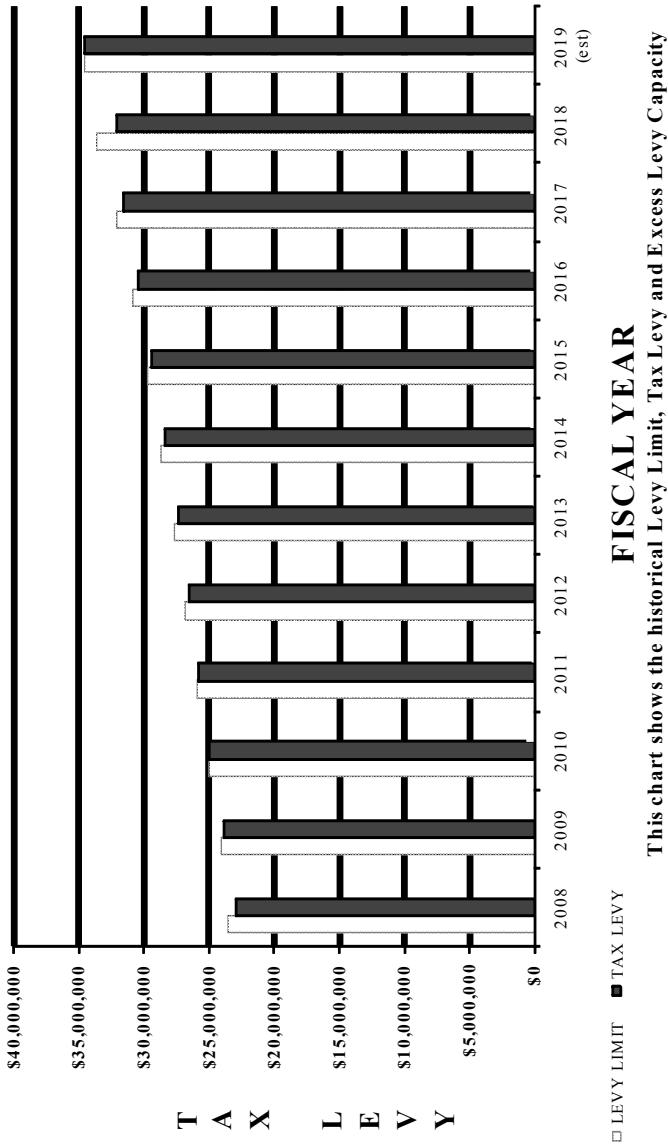
Tax Impact of Debt Service on a \$969,400 Property in FY19



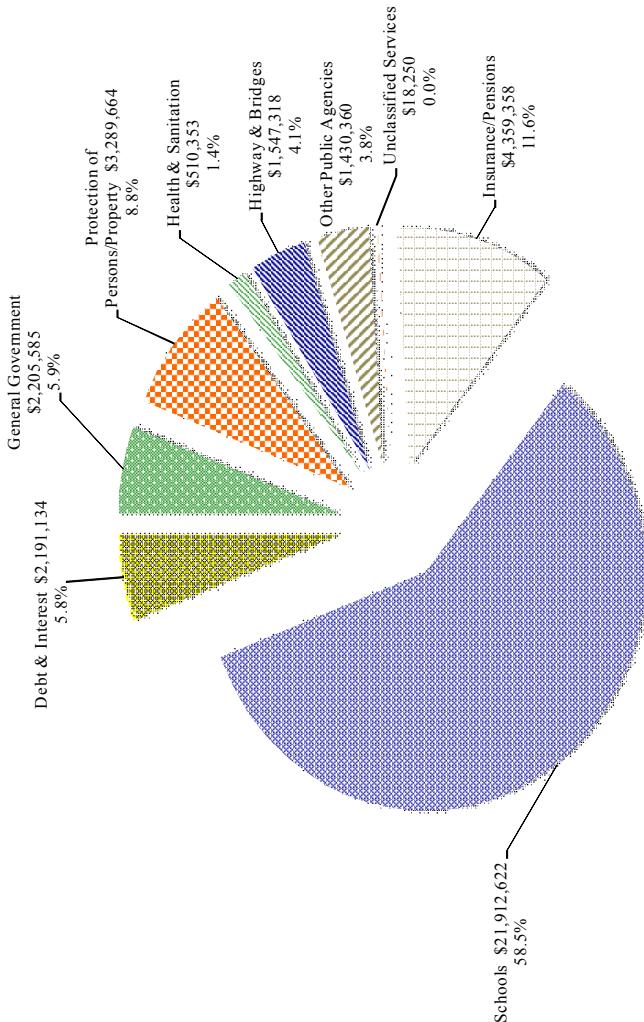
## Projected Total Debt Service for Town of Dover FY19



## Town of Dover Levy Capacity



## FY19 REQUESTED APPROPRIATION BY PURPOSE (Article 4)



## **CAPITAL BUDGET COMMITTEE**

The Capital Budget Committee's 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 FY19 capital budget recommendation during the fall of 2017 and winter 2017/18. 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 2018, the Committee recommended FY19 expenditures for Article 5 and Articles 19/20 of \$262,700 and \$288,711, respectively. Articles 19/20, Dover's allocation of the Regional School's capital requests are identical except that Article 19 provides for paying Dover's share of the Regional Capital improvement from Free Cash, while Article 20 provides for the funds to be borrowed. Excluding special articles, FY19's total capital expenditures are \$551,411 a decrease of \$63,887 (1%) from FY18 expenditures. In addition, for FY19, the Selectmen have requested \$600,000 (Article 11) to replace boilers in the Caryl Community Center (CCC) and \$3,400,000 (Article 15) to replace the CCC's heating pipes and control systems and to fully comply with the requirements under Massachusetts Article 521 CMR under the MA Architectural Access Board, which is analogous to the Americans with Disabilities Act (ADA).

<b>Warrant Article</b>	<b>FY 19</b>	<b>FY 18</b>	<b>Change</b>
Article 5	\$262,700	\$408,622	(\$145,922)
Regional School	\$288,711	\$206,676	\$82,035
<b>Total</b>	<b>\$551,411</b>	<b>\$615,298</b>	<b>(\$63,887)</b>

### **Special Articles**

CCC – Boiler Replacement	\$600,000
CCC – Heating Controls/ADA	\$3,400,000
DSC – Air Conditioning	\$675,000
<b>Total Capital Requests</b>	<b>\$4,551,411</b>

FY19 Article 5 and Article 19/20 capital expenditures reflect cyclical replacement of equipment by the Fire Department, Highway Department and Police Department as well as facilities maintenance by the Regional School Committee.

The Committee carefully considered Article 15, the Selectmen's request for infrastructure improvements to the CCC building but recommended that this Article not be approved. The Committee concluded that while the current building should continue to be properly maintained, given the lasting impact (30 years +) this decision will have on the Town, residents should be given the opportunity to choose whether to fully renovate the CCC building or to build a new facility to meet Town needs before spending significant funds on building improvements and infrastructure.

The Committee also carefully reviewed Article 11, the Selectmen's request for funds to replace the boilers at the CCC. The Committee recommended that this Article not be approved. The Committee concluded that a standalone boiler replacement would not solve the issue of a boiler failure in a timely manner, due to Town procurement protocols. Additionally, without complementary work on controls and ventilation, the installation would be quite inefficient. The Committee believes short- and medium-term options

to augment and supplement the oil-fired boilers should be explored, giving Town residents the time to choose between fully renovating the CCC or building a new facility.

Looking ahead, the Committee began to consider how best to assume its role helping to identify Town initiatives that may qualify for Green Community Grants. We intend to use the Town Department capital requests projections as a starting point and coordinate with the Town Planner and Green Communities coordinator. The goal is to ensure we identify all projects eligible for Green Community Grants early enough to meet grant application deadlines.

The Dover School Committee and the Dover-Sherborn Regional School Committee continue to use their capital needs assessment reports (Onsite Insight) to prepare their FY19 requests for capital maintenance of their existing facilities. These reports, which are updated on a five-year cycle, are now well embedded in their facilities management procedures and have simplified the planning and review process. The Committee would like to see the Town adopt similar reporting for all Town buildings given the value realized by the schools.

Finally, the Capital Budget Committee continues its initiative to revise the Town's equipment and fleet inventory process. The objective is to ensure that replacement guidelines are similar to those used by the private sector and similar towns and are applied flexibly and with consistency across Town Departments. The Committee will continue to review its policies and practices to ensure that they are efficient and provide the voters with the important information they need to make informed decisions.

The following table lists the requests received from Town boards and departments. Only the Capital Budget Committee's recommendations for FY19 are shown, with a description and dollar amount for each request. The projected capital budget items for FY20 through FY23 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

Barry Goldman, Member-at-large

Andrew Phelan, Member-at-large

Robyn Hunter, Board of Selectmen

Mark Sarro, Long Range Planning Committee

Kate Cannie, Warrant Committee

Fred Hammerle, Warrant Committee

## CAPITAL BUDGET COMMITTEE

# Items	Commission/Department	FY 2019 Cap Budget		Requested		Notes
		Summary	FY 2020	FY 2021	FY 2022	
0	<b>Cemetery Commission</b>	\$ -	\$ 12,000	\$ -	\$ 19,000	\$ -
1	<b>Fire Department/Ambulance</b>	\$ 46,200	\$ 86,000	\$ 380,000	\$ 35,000	- FY 20 tractor; FY 22 tractor FY 20 radio equipment and turnout gear, FY 21 squad 1 (forestry) and ambulance FY 22 extraction equipment
1	<b>Highway</b>	\$ 180,000	\$ 205,000	\$ 110,000	\$ 180,000	\$ 165,000 FY 20 roll off truck and pickup truck FY 21 utility truck and pick up truck, FY 22 10 wheeler, FY 23 front end loader
0	<b>Library</b>	\$ -	\$ -	\$ -	\$ -	-
0	<b>Park &amp; Recreation</b>	\$ -	\$ 50,000	\$ 44,000	TBD	\$ 44,000 FY 20 dump truck, FY 21 John Deere mower FY 22 Candy playground, FY 23 tractor
1	<b>Police Department</b>	\$ 36,500	\$ 73,000	\$ 36,500	\$ 143,000	\$ 236,500 FY 20 2 vehicles, FY 21 1 vehicle, FY 22 3 vehicles and upgrade to portable radios, FY 23 radio system and 1 vehicle
<b>School (Chickering)</b>						
0	<b>Facilities</b>	\$ -	\$ 81,824	\$ 75,416	\$ 115,013	\$ 214,441 FY 20 Env software upgrade; FY 23 roof
0	<b>Technology</b>	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000 top AC units
0	<b>Selectmen*</b>	\$ -	\$ 253,400	\$ 20,000	\$ 940,000	\$ 105,000 FY 22 Town House roof
3	<b>Article 5 Total</b>	<b>\$ 262,700</b>	<b>\$ 786,224</b>	<b>\$ 690,916</b>	<b>\$ 1,457,013</b>	<b>\$ 789,941</b>

Commission/Department	FY 2019 Cap Budget Summary	Requested				Notes
		FY 2020	FY 2021	FY 2022	FY 2023	
11    Regional School (Dover's Allocation) Article 12	\$ 288,711	\$ 688,547	\$ 285,224	\$ 756,876	\$ 599,217	FY 20 DSHS new roof and LED lighting upgrades FY 22 DSMs new roof and water heater FY 23 boiler replacement and rooftop HVAC
15    Total Capital Requests	\$ 551,411	\$ 1,474,771	\$ 976,140	\$ 2,213,889	\$ 1,389,158	

Cary Community Center Projects excluded from above\*

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

- (a) As contained in the printed 2017 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 raise and appropriate, appropriate by transfer from available funds, borrow, or provide by any combination of these methods, a sum of money for revaluation of all property to be conducted under the supervision of the Board of Assessors; or take any other action relative thereto.

**This article provides funds in the amount of \$35,000 for the Board of Assessors to contract with a consultant for the revaluation of all property. The state mandates a revaluation of properties every five years.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$35,000 BE RAISED OR APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

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	FY16	FY17	FY18	FY19 (R)
1. Board of Selectmen				
a. Chairman	\$200	\$200	\$200	\$200
b. Clerk	150	150	150	150
c. Other Member	100	100	100	100
2. Assessors				
a. Chairman	400	400	400	400
b. Other Members (each)	350	350	350	350
3. Town Clerk	52,049	54,450	57,368	61,434
4. Planning Board				
a. Chairman	100	100	100	100
b. Other Members (each)	50	50	50	50
5. Constables (3) (each)	150	150	150	150
6. Board of Health				
a. Chairman	150	150	150	150
b. Other Members (each)	100	100	100	100

(R) = Recommended

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THE WARRANT COMMITTEE RECOMMENDS THAT THE SALARIES SHOWN AS FY19 BE APPROVED.

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

## ARTICLE 4

DEPARTMENT	EXPENDED	FY2014	FY2015	FY2016	FY2017	FY 2018	APPROVED	REQUESTED	% CHANGE	FY19/FY18
<b>GENERAL GOVERNMENT</b>										
301 MODERATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NM	\$0.00
131 WARRANT COMMITTEE	5,176.00	5,261.00	5,676.20	7,680.00	7,680.00	7,680.00	7,680.00	7,680.00	0.0%	0.00
122 SELECTMEN										
SALARIES	267,637.75	280,642.99	298,180.35	309,057.00	322,101.00	331,239.00	331,239.00	331,239.00	2.8%	9,138.00
EXPENSES	96,636.94	208,029.12	56,811.80	53,120.00	53,120.00	53,820.00	53,820.00	53,820.00	1.3%	700.00
<b>TOTAL</b>	<b>364,274.69</b>	<b>488,672.11</b>	<b>354,992.15</b>	<b>362,177.00</b>	<b>375,221.00</b>	<b>385,059.00</b>	<b>385,059.00</b>	<b>385,059.00</b>	<b>2.6%</b>	<b>9,838.00</b>
192 TOWNHOUSE EXPENSES	54,486.20	43,556.80	33,415.51	59,856.00	68,856.00	56,256.00	56,256.00	56,256.00	(18.3%)	-12,600.00
191 WHITINGROAD	3,282.30	2,299.14	1,609.55	4,734.00	4,734.00	4,734.00	4,734.00	4,734.00	0.0%	0.00
193 CARYL COMMUNITY CENTER	91,817.08	68,352.11	51,881.01	105,384.00	105,384.00	90,584.00	90,584.00	90,584.00	(14.0%)	-14,800.00
199 BUILDING MAINTENANCE										
SALARIES	189,981.31	198,894.18	187,357.55	206,290.00	201,296.00	207,284.00	207,284.00	207,284.00	3.0%	5,988.00
EXPENSES	177,052.55	168,952.84	199,572.64	120,700.00	117,300.00	116,800.00	116,800.00	116,800.00	(0.4%)	-500.00
<b>TOTAL</b>	<b>367,033.86</b>	<b>367,847.02</b>	<b>386,930.19</b>	<b>326,900.00</b>	<b>318,596.00</b>	<b>324,084.00</b>	<b>324,084.00</b>	<b>324,084.00</b>	<b>1.7%</b>	<b>5,488.00</b>
129 COPY/POSTAGE	27,815.00	24,041.05	28,992.17	30,400.00	30,600.00	30,140.00	30,140.00	30,140.00	(1.5%)	-460.00
151 LAW	180,683.06	194,821.20	143,878.32	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.0%	0.00

DEPARTMENT	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY2017 EXPENDED	FY 2018 APPROVED	FY 2019 APPROVED	FY 2019 REQUESTED	% CHANGE	FY19/FY18 \$Variance
135 TOWN ACCOUNTANT									
SALARIES	146,600.22	152,712.67	152,689.75	164,960.00	182,723.00	188,818.00		3.3%	6,095.00
EXPENSES	<u>29,188.61</u>	<u>28,040.89</u>	<u>32,851.24</u>	<u>34,200.00</u>	<u>36,700.00</u>	<u>37,200.00</u>		1.4%	<u>500.00</u>
TOTAL	175,788.83	180,753.56	185,540.99	199,160.00	219,423.00	226,018.00		3.0%	6,595.00
141 ASSESSOR									
SALARIES	126,736.14	130,319.09	134,455.27	139,603.00	144,147.00	153,210.00		6.3%	9,063.00
EXPENSES	28,609.62	22,216.32	26,739.56	28,575.00	28,875.00	29,000.00		0.4%	125.00
TOTAL	155,345.76	152,535.41	161,194.83	168,178.00	173,022.00	182,210.00		5.3%	9,188.00
145 TREASURER/COLLECTOR									
SALARIES	168,291.18	175,946.15	172,746.10	182,609.00	190,448.00	191,681.00		0.6%	1,233.00
EXPENSES	20,263.86	15,589.81	22,617.62	30,835.00	30,335.00	29,975.00		(2.8%)	-860.00
TOTAL	188,555.04	191,535.96	195,363.72	213,444.00	221,283.00	221,656.00		0.2%	373.00
155 DATA PROCESSING									
SALARIES	51,803.07	53,698.00	54,779.95	57,064.00	58,290.00	59,785.00		2.6%	1,495.00
EXPENSES	<u>56,316.28</u>	<u>44,760.38</u>	<u>60,247.20</u>	<u>79,439.00</u>	<u>83,043.00</u>	<u>110,010.00</u>		32.5%	<u>26,967.00</u>
TOTAL	108,119.35	98,458.38	115,027.15	136,503.00	141,333.00	169,795.00		20.1%	28,462.00
161 TOWNCLERK									
SALARIES	60,586.24	49,375.98	52,049.00	54,650.00	57,368.00	61,434.00		7.1%	4,066.00
EXPENSES	8,967.39	7,041.31	5,554.16	10,985.00	10,985.00	10,985.00		0.0%	0.00
TOTAL	69,553.63	56,417.29	57,403.16	65,635.00	68,553.00	72,419.00		5.9%	4,066.00

DEPARTMENT	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY2017 EXPENDED	FY 2018 APPROVED	FY 2019 REQUESTED	% CHANGE	FY19/FY18 \$Variance
162 ELECTION/REGISTRATION								
SALARIES	23,071.90	22,530.74	23,028.34	43,352.00	38,020.00	40,478.00	6.5%	2,458.00
EXPENSES	5,904.37	7,614.24	7,637.80	14,020.00	10,211.00	15,335.00	50.2%	5,124.00
TOTAL	28,976.27	30,144.98	30,666.14	57,372.00	48,231.00	55,813.00	15.7%	7,582.00
175 PLANNING BOARD								
SALARIES	30,898.80	31,755.23	32,654.07	33,220.00	33,846.00	34,711.00	2.6%	865.00
EXPENSES	<u>23,495.40</u>	<u>22,365.43</u>	<u>27,699.02</u>	<u>30,519.00</u>	<u>31,188.00</u>	<u>31,872.00</u>	<u>2.2%</u>	<u>684.00</u>
TOTAL	54,394.20	54,120.66	59,923.09	63,739.00	65,034.00	66,583.00	2.4%	1,549.00
411 ENGINEERING								
SALARIES	14,320.10	14,531.40	15,860.64	36,536.00	37,448.00	38,384.00	2.5%	936.00
EXPENSES - SELECTMEN	16,094.24	4,307.28	3434.49	38,750.00	61,700.00	71,100.00	15.2%	9,400.00
EXPENSES - PLANNING BOARD	0.00	0.00	0.00	3,070.00	3,070.00	3,070.00	0.0%	0.00
TOTAL	30,414.34	18,838.68	19,295.13	78,356.00	102,218.00	112,554.00	10.1%	10,336.00
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$1,905,715.61</b>	<b>\$1,977,655.35</b>	<b>\$1,831,789.31</b>	<b>\$2,079,608.00</b>	<b>\$2,149,968.00</b>	<b>\$2,205,585.00</b>	<b>2.6%</b>	<b>\$55,617.00</b>
<b>PROTECTION OF PERSONS / PROP.</b>								
201 POLICE								
SALARIES	1,618,440.23	1,667,991.37	1,741,050.24	1,851,020.00	1,883,590.00	1,929,163.00	2.4%	45,573.00
EXPENSES	90,914.14	78,394.61	85,020.35	114,200.00	116,450.00	124,450.00	6.9%	8,000.00
OUT OF STATE TRAVEL	2,589.94	2,516.96	1,798.12	3,000.00	3,000.00	3,000.00	0.0%	0.00
TOTAL	1,711,944.31	1,748,902.94	1,827,868.71	1,968,220.00	2,003,040.00	2,056,613.00	2.7%	53,573.00

DEPARTMENT		FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY2017 EXPENDED	FY 2018 APPROVED	FY 2019 APPROVED	% CHANGE	FY19/FY18 \$Variance
299	PROTECTIVE AGENCY BLDG.	75,810.60	68,961.44	56,318.64	88,675.00	96,175.00	79,523.00	(17.3%)	-16,652.00
292	ANIMAL CONTROL								
	SALARIES	21,518.36	22,134.96	22,569.92	23,206.00	23,122.00	23,694.00	2.5%	572.00
	EXPENSES	5,417.07	5,359.16	5,227.85	6,460.00	6,460.00	6,460.00	0.0%	0.00
	TOTAL	26,935.43	27,494.12	27,797.77	29,666.00	29,582.00	30,154.00	1.9%	572.00
220	HIRE								
	SALARIES	349,095.84	373,524.71	398,305.80	415,631.00	450,155.00	485,751.00	7.9%	35,596.00
	EXPENSES	<u>75,291.98</u>	<u>65,859.35</u>	<u>101,083.79</u>	<u>70,450.00</u>	<u>80,450.00</u>	<u>92,250.00</u>	<u>14.7%</u>	<u>11,800.00</u>
	TOTAL	424,387.82	439,384.06	499,389.59	486,081.00	530,605.00	578,001.00	8.9%	47,396.00
231	AMBULANCE								
	SALARIES	115,936.34	142,709.09	137,501.66	133,961.00	152,104.00	155,913.00	2.5%	3,809.00
	EXPENSES	<u>34,013.02</u>	<u>33,182.03</u>	<u>70,907.74</u>	<u>43,857.00</u>	<u>53,857.00</u>	<u>47,807.00</u>	<u>(11.2%)</u>	<u>-6,050.00</u>
	TOTAL	149,949.36	175,891.12	208,409.40	177,818.00	205,961.00	203,720.00	(1.1%)	-2,241.00
241	BUILDING INSPECTOR								
	SALARIES	43,775.72	66,409.92	81,411.33	103,269.00	108,845.00	114,263.00	5.0%	5,418.00
	EXPENSES	1,811.60	3,456.15	2,754.97	4,920.00	5,420.00	5,500.00	1.5%	80.00
	TOTAL	45,587.32	69,866.07	84,166.30	108,189.00	114,265.00	119,763.00	4.8%	5,498.00

DEPARTMENT	FY2014		FY2015		FY2016		FY2017		FY 2018		FY2019		% CHANGE	\$ Variance
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED	APPROVED		
291 EMERGENCY MANAGEMENT														
SALARIES	783.56	776.20	593.76	2,390.00	1,003.00	196.00							(80.5%)	-807.00
EXPENSES	0.00	106.04	0.00	1,070.00	920.00	920.00							0.0%	0.00
TOTAL	783.56	882.24	593.76	3,460.00	1,923.00	1,116.00							(42.0%)	-807.00
171 CONSERVATION COMMISSION														
SALARIES	28,025.25	29,379.12	31,289.24	32,707.00	34,301.00	36,148.00							5.4%	1,847.00
EXPENSES	<u>36,845.93</u>	<u>38,627.22</u>	<u>26,985.57</u>	<u>45,695.00</u>	<u>45,695.00</u>	<u>65,695.00</u>							<u>43.8%</u>	<u>20,000.00</u>
TOTAL	64,871.18	68,006.34	58,274.81	78,402.00	79,996.00	101,843.00							27.3%	21,847.00
176 BOARD OF APPEALS														
SALARIES	133.57	986.85	2,434.96	2,543.00	2,607.00	2,672.00							2.5%	65.00
EXPENSES	<u>840.32</u>	<u>1,076.25</u>	<u>259.40</u>	<u>1,450.00</u>	<u>1,450.00</u>	<u>1,450.00</u>							0.0%	<u>0.00</u>
TOTAL	973.89	2,063.10	2,964.36	3,993.00	4,057.00	4,122.00							1.6%	65.00
294 CARE OF TREES														
SALARIES	8,637.72	8,810.48	9,004.32	9,203.00	9,434.00	9,669.00							2.5%	235.00
EXPENSES	111,018.55	88,300.31	102,187.32	88,548.00	102,640.00	102,640.00							0.0%	0.00
TOTAL	119,656.27	97,110.79	111,191.64	97,751.00	112,074.00	112,309.00							0.2%	235.00
295 TREE COMMITTEE	2,375.00	2,408.00	2,480.00	2,500.00	2,500.00	2,500.00							0.0%	0.00
<b>PROTECTION OF PERSONS AND PROPERTY TOTAL</b>	<b>\$2,623,274.74</b>	<b>\$2,700,970.22</b>	<b>\$2,879,454.98</b>	<b>\$3,044,755.00</b>	<b>\$3,180,178.00</b>	<b>\$3,289,644.00</b>							<b>3.4%</b>	<b>\$109,486.00</b>

DEPARTMENT	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY2017 EXPENDED	FY 2018 APPROVED	FY 2019 REQUESTED	% CHANGE	FY19/FY18 \$Variance
<b>HEALTH AND SANITATION</b>								
433 GARBAGE DISPOSAL	18,700.00	18,700.00	18,900.00	18,800.00	19,364.00	19,848.00	2.5%	484.00
439 SOLID WASTE								
SALARIES	65,018.64	62,912.18	64,195.76	67,267.00	70,373.00	71,350.00	1.4%	977.00
EXPENSES	<u>329,293.12</u>	<u>307,725.82</u>	<u>299,926.45</u>	<u>312,335.00</u>	<u>333,421.00</u>	<u>301,755.00</u>	<u>(9.5%)</u>	<u>-31,666.00</u>
TOTAL	394,311.76	370,638.00	364,122.21	379,602.00	403,794.00	373,105.00	(7.6%)	-30,689.00
450 TOWNWATER								
SALARIES	6,608.75	6,725.88	6,857.40	6,992.00	7,148.00	7,308.00	2.2%	160.00
EXPENSES	16,626.40	24,829.46	21,386.71	21,000.00	21,500.00	21,500.00	0.0%	0.00
TOTAL	23,235.15	31,555.34	28,244.11	27,992.00	28,648.00	28,808.00	0.6%	160.00
519 BOARD OF HEALTH								
SALARIES	26,084.01	35,750.48	42,926.16	43,746.00	44,600.00	45,644.00	2.3%	1,044.00
EXPENSES	24,053.50	21,103.86	23,911.84	35,048.00	42,548.00	42,948.00	0.9%	400.00
TOTAL	50,137.51	56,854.34	66,838.00	78,794.00	87,148.00	88,592.00	1.7%	1,444.00
<b>HEALTH AND SANITATION TOTAL</b>	<b>\$486,384.42</b>	<b>\$477,747.68</b>	<b>\$478,104.32</b>	<b>\$505,188.00</b>	<b>\$538,954.00</b>	<b>\$510,353.00</b>	<b>(5.3%)</b>	<b>-\$28,601.00</b>
<b>HIGHWAY AND BRIDGES</b>								
422 MAINTENANCE								
SALARIES	402,255.58	461,221.41	471,284.44	486,597.00	486,117.00	490,360.00	0.9%	4,243.00
EXPENSES	<u>221,246.93</u>	<u>243,091.40</u>	<u>244,575.10</u>	<u>262,648.00</u>	<u>267,148.00</u>	<u>278,367.00</u>	<u>4.2%</u>	<u>11,219.00</u>
TOTAL	623,502.51	704,312.81	715,859.54	749,245.00	753,265.00	768,727.00	2.1%	15,462.00

DEPARTMENT	FY2014		FY2015		FY2016		FY 2017		FY 2018		FY 2019		FY19/FY18	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	REQUESTED	APPROVED	REQUESTED	% CHANGE	\$ Variance		
423 SNOW AND ICE														
SALARIES	95,789.36	142,263.60	55,363.85	100,700.00	105,700.00	105,700.00	105,700.00	105,700.00	105,700.00	105,700.00	0.0%	0.00		
EXPENSES	371,698.93	476,322.08	289,161.83	299,300.00	314,300.00	314,300.00	314,300.00	314,300.00	314,300.00	314,300.00	0.0%	0.00		
TOTAL	467,488.29	618,585.68	344,525.68	400,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	0.0%	0.00		
424 STREET LIGHTING														
	9,495.96	9,614.55	9,467.93	12,489.00	12,489.00	12,489.00	12,489.00	12,489.00	12,489.00	12,489.00	0.0%	0.00		
425 TOWNGARAGE														
	84,008.73	67,387.70	65,690.67	82,415.00	82,415.00	82,415.00	82,415.00	82,415.00	82,415.00	82,415.00	(13.7%)	-11,313.00		
428 TARVIA/PATCHING														
	249,982.99	250,000.00	249,654.02	261,900.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	0.0%	0.00		
<b>HIGHWAY AND BRIDGES TOTAL</b>	<b>\$1,434,478.48</b>	<b>\$1,649,900.74</b>	<b>\$1,385,197.84</b>	<b>\$1,506,049.00</b>	<b>\$1,543,169.00</b>	<b>\$1,547,318.00</b>	<b>\$1,547,318.00</b>	<b>\$1,547,318.00</b>	<b>\$1,547,318.00</b>	<b>\$1,547,318.00</b>	<b>0.3%</b>	<b>\$4,149.00</b>		
<b>OTHER PUBLIC AGENCIES</b>														
194 ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NM	0.00		
491 CEMETERY														
SALARIES	79,539.98	77,963.59	79,482.47	85,188.00	87,048.00	89,230.00	89,230.00	89,230.00	89,230.00	89,230.00	2.5%	2,182.00		
EXPENSES	<u>22,210.65</u>	<u>22,673.29</u>	<u>22,625.90</u>	<u>27,850.00</u>	<u>25,430.00</u>	<u>28,482.00</u>	<u>28,482.00</u>	<u>28,482.00</u>	<u>28,482.00</u>	<u>28,482.00</u>	<u>12.0%</u>	<u>3,055.00</u>		
TOTAL	101,750.63	100,636.88	102,108.37	113,073.00	113,073.00	112,478.00	112,478.00	112,478.00	112,478.00	112,478.00	4.7%	5,237.00		
541 COUNCIL ON AGING														
SALARIES	95,439.97	93,223.41	92,853.21	105,449.00	108,055.00	110,557.00	110,557.00	110,557.00	110,557.00	110,557.00	2.3%	2,502.00		
EXPENSES	29,300.00	23,946.26	35,664.47	32,650.00	36,450.00	37,650.00	37,650.00	37,650.00	37,650.00	37,650.00	3.3%	1,200.00		
TOTAL	124,739.97	117,169.67	128,517.68	138,099.00	144,505.00	148,207.00	148,207.00	148,207.00	148,207.00	148,207.00	2.6%	3,702.00		

DEPARTMENT	FY2014		FY2015		FY2016		FY2017		FY2018		FY2019		FY19/FY18	
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	APPROVED	REQUESTED	REQUESTED	% CHANGE	\$Variance		
610 LIBRARY SALARIES EXPENSES TOTAL	382,927.75	391,171.69	405,823.51	425,596.00	447,628.00	460,137.00	28%	12,509.00						
	155,557.78	161,367.74	165,195.00	176,311.00	174,238.00	196,067.00	12.5%	21,829.00						
	538,485.53	552,539.43	571,018.51	601,907.00	621,866.00	656,204.00	5.5%	34,338.00						
650 PARKS AND RECREATION SALARIES EXPENSES TOTAL	317,618.69	321,487.45	332,986.00	345,361.00	328,752.00	(4.8%)	-16,609.00							
	<u>80,119.80</u>	<u>69,759.06</u>	<u>83,044.00</u>	<u>84,294.00</u>	<u>83,264.00</u>	<u>(1.2%)</u>	<u>-1,030.00</u>							
	397,738.49	391,246.51	416,030.00	429,655.00	412,016.00	(4.1%)	-17,639.00							
<b>OTHER PUBLIC AGENCIES TOTAL</b>	<b>\$1,145,396.36</b>	<b>\$1,168,084.47</b>	<b>\$1,192,891.07</b>	<b>\$1,269,109.00</b>	<b>\$1,308,504.00</b>	<b>\$1,334,142.00</b>	<b>2.0%</b>	<b>\$25,638.00</b>						
<b>UNCLASSIFIED SERVICES</b>														
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NM	0.00		
178 DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NM	0.00		
195 TOWN REPORT	9,513.04	7,458.34	11,509.00	11,509.00	9,150.00	6,000.00	(34.4%)	-3,150.00						
543 VETERANS														
SALARIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.0%	0.00						
EXPENSES	0.00	0.00	2,848.29	5,000.00	1,000.00	1,000.00	0.0%	0.00						
<b>TOTAL</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>3,848.29</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.0%</b>	<b>0.00</b>						
691 HISTORICAL COMMISSION	705.00	15.00	316.08	1,250.00	1,250.00	1,250.00	0.0%	0.00						
692 MEMORIAL DAY	2,390.19	2,658.09	2,614.79	3,000.00	3,000.00	3,000.00	0.0%	0.00						
<b>UNCLASSIFIED SERVICES TOTAL</b>	<b>\$13,608.23</b>	<b>\$11,131.43</b>	<b>\$18,288.16</b>	<b>\$21,759.00</b>	<b>\$15,400.00</b>	<b>\$12,250.00</b>	<b>(20.5%)</b>	<b>-\$3,150.00</b>						

DEPARTMENT	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY2017 EXPENDED	FY 2018 APPROVED	FY 2019 APPROVED	% CHANGE	FY19/FY18 \$ Variance
<b>INSURANCE</b>								
912 WORKERS COMPENSATION	38,435.02	41,106.23	65,846.26	77,532.00	95,877.00	93,880.00	(2.1%)	-1,997.00
914 GROUP INSURANCE	1,530,053.44	1,655,370.48	1,852,401.49	2,284,408.00	2,572,170.00	2,564,633.00	(0.3%)	-7,487.00
916 MEDICARE/FICA	142,647.25	138,484.61	139,104.86	169,505.00	177,981.00	186,881.00	5.0%	8,900.00
950 OTHER INSURANCE	142,856.64	156,688.90	149,483.88	179,067.00	180,780.00	188,245.00	4.1%	7,465.00
<b>INSURANCE-SUB-TOTAL</b>	<b>\$1,853,992.35</b>	<b>\$1,991,650.22</b>	<b>\$2,206,836.49</b>	<b>\$2,710,512.00</b>	<b>\$3,026,808.00</b>	<b>\$3,023,689.00</b>	<b>0.2%</b>	<b>\$6,881.00</b>
<b>PENSIONS</b>								
911 NORFOLK COUNTY RETIREM	857,028.00	929,040.00	1,023,985.00	1,129,266.00	1,210,458.00	1,325,669.00	9.5%	115,211.00
<b>INSURANCE/PENSIONS TOTAL</b>	<b>\$2,711,020.35</b>	<b>\$2,920,690.22</b>	<b>\$3,230,821.49</b>	<b>\$3,839,778.00</b>	<b>\$4,237,266.00</b>	<b>\$4,359,358.00</b>	<b>2.9%</b>	<b>\$122,092.00</b>
<b>SCHOOLS</b>								
600 DOVER SCHOOL OPERATING	8,680,604.47	8,797,083.84	9,147,416.00	9,915,962.00	10,357,943.00	10,437,843.00	0.8%	79,900.00
601 DOVER'S SHARE REGIONAL--	92,333,970.00	9,609,199.00	9,656,211.00	10,610,529.00	11,235,560.00	11,474,779.00	2.1%	239,219.00
OPERATING ASSESSMENT	870,873.00	858,297.00	754,629.00	714,264.00	581,416.00	568,138.00	(2.3%)	-13,278.00
DEBT ASSESSMENT	10,104,843.00	10,467,496.00	10,410,840.00	11,324,793.00	11,816,976.00	12,042,917.00	1.9%	225,941.00
<b>TOTAL</b>								

DEPARTMENT	FY2014 EXPENDED	FY2015 EXPENDED	FY2016 EXPENDED	FY 2017 EXPENDED	FY 2018 APPROVED	FY 2019 REQUESTED	% CHANGE	FY19/FY18 \$Variance
602 MINUTEMAN VOCATIONAL	67,532.00	37,800.00	91,149.00	75,016.00	63,533.00	96,218.00	51.4%	32,685.00
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	4,000.00	3,736.00	3,736.00	6,000.00	6,000.00	6,000.00	0.0%	0.00
<b>SCHOOLS TOTAL</b>	<b>\$18,856,979.47</b>	<b>\$19,306,115.84</b>	<b>\$19,653,141.00</b>	<b>\$21,321,771.00</b>	<b>\$22,244,452.00</b>	<b>\$22,582,978.00</b>	<b>1.5%</b>	<b>\$38,526.00</b>
<b>MATURING DEBT AND INTEREST</b>								
710 MATURING DEBT PRINCIPAL	1,180,400.00	1,160,400.00	1,140,400.00	1,125,400.00	1,392,900.00	1,378,400.00	(1.0%)	-14,500.00
751 MATURING DEBT INTEREST	292,000.00	263,200.00	290,300.00	281,500.00	259,375.00	240,596.00	(7.2%)	-18,779.00
759 BANK CHARGES	2,690.37	20,192.87	16,524.19	4,000.00	4,000.00	4,000.00	0.0%	0.00
<b>DEBT &amp; INTEREST TOTAL</b>	<b>\$1,475,090.37</b>	<b>\$1,443,792.87</b>	<b>\$1,447,224.19</b>	<b>\$1,410,950.00</b>	<b>\$1,656,275.00</b>	<b>\$1,622,906.00</b>	<b>(2.0%)</b>	<b>-33,279.00</b>
<b>TOWN BUDGET GRAND TOTAL</b>	<b>\$31,651,948.03</b>	<b>\$31,656,088.32</b>	<b>\$32,116,912.36</b>	<b>\$34,998,967.00</b>	<b>\$36,874,166.00</b>	<b>\$37,464,644.00</b>	<b>1.6%</b>	<b>\$590,478.00</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. Fire and Ambulance

(a) Fire Inspection Vehicle	\$46,200
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**This request is to purchase and place in service a new vehicle to replace the current Fire Prevention and Incident Command Vehicle with a slightly larger, more capable vehicle. The current 2009 model year Fire Inspector and Command vehicle has accumulated over 135,000 miles, which is projected to grow to approximately 150,000 miles by the time the new vehicle is commissioned.**

The vehicle specified is of the same type but with a more robust suspension system similar to police vehicles. It will possess better off-road capability, have enlarged carrying capacity for fire personnel and gear and will be safer and more capable in emergency response situations. The inclusion of an “insert” for the rear section of the vehicle will provide substantial versatility for storing emergency gear and equipment, as well as providing capability for Incident Command at more difficult and time-consuming emergency calls and situations. The vehicle to be replaced does not possess these capabilities. The new vehicle’s versatility is expected to also take on expanded complementary rolls and tasks as fire safety requirements expand and change in the future.

Similar to the vehicle being replaced, the life of the new vehicle is expected to be 10 years. The vehicle would be purchased under State Contract procedures.

*The Capital Budget Committee recommends approval of \$46,200 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$46,200 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A FIRE INSPECTION VEHICLE

2. Police Department

(a) Patrol Vehicles	\$36,500
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**This request is to replace one of the Department's four SUV Ford Interceptor patrol vehicles (C341/9174) placed in service April 2016. The SUV being replaced had 43,126 miles in November 2016 and is projected to have approximately 80,000 miles at the time of trade-in.**

**The Committee is moving towards a mileage and vehicle condition metric guideline for vehicle replacement rather than continue with the 1-2-1-2-vehicle replacement schedule. The Committee surveyed six communities similar to Dover (size, rural character and wealth), four of which used a mileage and condition metric and whose mileage targets are approximately 100,000 miles at replacement.**

*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 APPROPRIATED FOR THE PURCHASE OF ONE PATROL VEHICLE.

3. Highway Department

(a) 6-Wheel Dump Truck (H3)	\$180,000
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**This request is to replace a 6-wheel dump truck purchased in 1990 and which will be 28 years old at the time of replacement. This truck is used for sanding and plowing of the roads in winter, and is now showing wear and tear as a result of its age. This request is for funds to replace just the**

truck. The Highway Department will continue to use the sander and plow on the current truck, and will transfer them to the new truck. The body of the new truck will be stainless steel, which is an \$8,000 difference in cost, but will more than pay for itself by doubling the life of the body. The new truck also will be retrofitted with current emissions mechanisms that will make it run more efficiently from both a cost and environmental perspective.

*The Capital Budget Committee recommends approval of \$180,000 for this request.*

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$180,000 BE RAISED AND APPROPRIATED FOR THE PURCHASE OF A 6-WHEEL DUMP TRUCK (H3).

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 THIS ARTICLE BE WITHDRAWN.

Article 8. (Selectmen) To see if the Town will vote to amend Section 5-16 (Finances) of the General Bylaws of the Town of Dover, entitled "Departmental revolving funds", for the purpose of establishing a new revolving fund in Section 5-16 E, as shown in the document on file in the Office of the Town Clerk, and as follows:

Insert the following row in the table after Council on Aging:

Revolving Fund	Department, Board, Committee or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund
Recycling Committee	Recycling Committee	Materials Sales Proceeds	Purchase of materials for sale	N/A

for use in Town pursuant to Chapter 44, Section 53E ½ of the Massachusetts General Laws; and further, that nonsubstantive changes in the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Dover Town Code; or take any other action relative thereto.

**The purpose of this article is to establish a Revolving Fund for the Recycling Committee. This fund will be used for the purchase of materials that will be sold to Dover residents (e.g. recycling buckets, rain barrels). Receipts from these sales will be returned to the Revolving Fund. Grant funds received in prior years have been used for this purpose and receipts were returned to the General Fund.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 9. (Selectmen) To see if the Town will vote pursuant to Section 5-16 (Finances) of the General Bylaws of the Town of Dover 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 2019:

1. Building Department

(a) Gas Inspector	\$7,200
(b) Plumbing Inspector	\$17,500
(c) Wiring Inspector	\$29,500

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	\$20,000
(d) Swimming pool inspection and permitting	\$10,000

3. Library

(a) Materials replacement	\$5,000
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4. Council on Aging

(a) Senior activities and transportation	\$35,000
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5. Recycling Committee

(a) Materials Sales Proceeds	\$1,500;
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or take any other action relative thereto.

THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE BE APPROVED.

Article 10. (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 11. (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 replacement of the boilers at the Caryl Community Center, including the cost of architectural and engineering services for plans and specifications related thereto; or take any other action relative thereto.

**Since circa 2000, numerous suggestions and initiatives have been discussed and tabled regarding use of the former Caryl Elementary School for a variety of Town purposes. These range from elderly housing to after school programs to Council on Aging use to third party space rental to Park and Recreation use. Over this period, the currently designated Caryl Community Center (“CCC”) has evolved into a mixed-use facility encompassing some of the foregoing proposals and functions. Over the past 17 years since taking control of what was to become CCC from the School Committee concurrent with the opening of the Chickering School, the Selectmen have had a fiduciary responsibility for the upkeep and adequate maintenance of the CCC, as well as all Town buildings. The majority of the Warrant Committee believes the logic of continuing to spend large sums of money on the CCC facility is now at a tipping point. Since 2002, considerable sums have been spent to address various maintenance requirements. These include the roof, masonry, hip rafters, oil tanks and most recently, in excess of \$500,000 to renovate the bathrooms. Two articles relative to CCC are being presented at this evening’s Town Meeting, including this article regarding replacement of the boilers. This standalone article is the subject of this commentary and recommendation.**

**The majority of the members of the Warrant Committee, on a vote of six opposed and three in favor, does not recommend the funds be raised for boiler replacement, notwithstanding that the current boilers have been in service for some 90**

years. Following is the majority's rationale in reaching this conclusion.

The boilers while old continue to perform the tasks they were initially commissioned to do, namely, heating water via oil fired burner for eventual heat distribution throughout the facility. We understand these boilers are seldom run together in tandem, rather being used one at a time with the "off" boiler as a back-up. Further, they are cycled alternately so that each takes its turn at producing the hot water required for heating the building.

It has been reported that there are variations and inconsistencies in the temperature from room-to-room within CCC that is not conducive to all planned activities. Various controls, thermostats, valves, fans, and dampers manage distribution of the heat derived from the boilers. None of which are within the scope of this Article's proposed cost. As such, even with new boilers, the temperature variances will continue. The majority of members of the Warrant Committee believe these control deficiencies should have been addressed within this article so that in addition to possibly higher reliability of hot water production, improvements in the control and distribution of that heat should have been addressed and remedied concurrently.

The cost estimate of \$600,000 reflected in this article was derived from two informative CCC condition assessment reports: the initial report dated October 20, 2014 by Forte Engineering and a second report dated June 16, 2017 by Mills Whitaker Architects. The Mills report, while updating certain aspects of the 2014 Forte report, also assessed and provided broader scope and comments on other systems including but not limited to electrical, accessibility, roof, sprinklers, etc. As such, in addition to comments on the CCC HVAC system and recommendations for various replacements and improvements, it also provided analysis and professional opinion on other aspects of the building's structure together with a listing of cost estimates for potential ongoing maintenance and repairs in future years. It is

important to note that while the Mills report includes an estimate of a “phased” HVAC replacement approach, including only boiler replacement as Phase 1 ... Mills recommends *against* such an approach in its report. For largely the same reasons outlined by Mills in its recommendation, the majority of the Warrant Committee believes it would have been prudent prior to the drafting of this article to engage a specialized HVAC design, engineering and installation firm to assess more precisely the actual cost of an optimum heating plant and distribution replacement, including the specific upgraded controls required to ensure more even and efficient heat distribution throughout the building. We further believe such a review and quotations could have been completed by an HVAC specialist firm within two to three weeks. Ideally, that review would have also included consideration and assessment of different fuel types to fire the boiler or boilers, such as propane and possibly natural gas as there is existing gas piping in relatively close proximity to Dover’s center. With annual #2 fuel oil usage at CCC in excess of 22,000 gallons, perhaps extending a gas feeder line into the town center would be economically viable. Finally, there appear to be differing opinions on how many boilers are needed for reliability and redundancy with the Forte report recommending three and the Mills report recommending two.

The proposed boiler replacements in Article 11 has not been shown to be the *only* solution to ensure that reliable heat is supplied throughout the building. As noted above, to date, we do not believe the town has fully explored or considered alternatives or contingencies to the proposed scope of the replacement covered by this Article 11. These include replacing only one boiler initially until an informed decision is reached by the citizens on the long-term future and viability of the building ... and exploring available options for renting a temporary emergency mobile boiler until a new boiler can be installed in the unlikely event both existing boilers were to fail simultaneously. Further and perhaps most importantly, by default, the proposed solution of the wholesale installa-

tion of two or three new boilers at this article's stated cost virtually preordains retaining the building for CCC usage *indefinitely* given the extremely long service life of new boilers as evidenced by how long the current boilers have been in continuous use. It would seem to be financially imprudent to undertake such a long-term financial commitment at this time with so many questions and alternatives yet to be addressed and fully vetted. Again, these include the scope of boiler replacement, the lack of funding for new and costly heating controls required to assure efficient and adequate heat distribution throughout the building and so on.

Dover is a designated "Green Community". Recent discussions undertaken by the Capital Budget and Warrant Committees lead us to believe the Town may be able to qualify for grant or grants in the range of \$100,000 from the Green Communities Program for the purpose of heating efficiency improvement initiatives, as well as other similar projects thereby eliminating a portion of funding these projects by Dover taxpayers. On page 2 of the Forte report it cites a 15% efficiency improvement is likely, which may bode well for a grant. The March 15<sup>th</sup> deadline for project submissions for this fiscal year has passed, however the Town's intent is to fully explore the Green Communities' grant process in the future.

It is known that Asbestos is present within the Boiler Room and piping, however the extent of that Asbestos is unknown. Forte estimated \$3,000 for boiler removal or encapsulation and \$15,000 for piping, distribution components, etc. As a result, the cost to remove, encapsulate or otherwise remediate Asbestos remains an open question as to our knowledge, no in-depth studies by Asbestos remediation experts have been undertaken to date. Therefore, will \$600,000 cover these unknown expenses as well, or will the project be significantly more costly? If the latter, will the requirements of Mass Article 521 CMR under the Mass Architectural Board regarding access mandates for Persons with Disabilities be triggered due to exceeding the threshold project cost vs. the property

**value formula, thereby mandating compliance and further increasing the overall renovation cost?**

**In conclusion, the majority of Warrant Committee members believe that given the foregoing, in conjunction with Dover's changing demographics over the past 10 to 15 years, present residents should have the opportunity to voice their opinions on continuing financial expenditures for capital projects at the present CCC facility, and be given the opportunity to consider a new purpose-built community center along the lines of similar projects recently funded and completed in Wellesley, Natick and Medfield. Each of these facilities is far superior to any possible broader renovation of the present CCC. We think by continuing to fund large capital projects at this facility beyond clearly required basic stabilization maintenance will result in a fait accompli to retain the CCC indefinitely, thereby effectively precluding the possibility of studying, designing, costing and possibly voting for a purpose-built community center that Dover and its citizens would use extensively and be proud of.**

***The Capital Budget Committee by a vote of (4-2) does not recommend approval of \$600,000 for this request.***

**THE WARRANT COMMITTEE BY A VOTE OF (6-3) DOES NOT RECOMMEND THE ARTICLE BE APPROVED.**

**Article 12. (Board of Health) 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 conducting a hydrology study, and all costs incidental and related thereto; or take any other action relative thereto.**

**Water is a precious resource and, at this time, Dover has very little information on this resource in our Town. The Board of Health is requesting \$150,000 to conduct a hydrology study, including the installation of a permanent**

**monitoring infrastructure, to better understand the availability of Dover’s underground water resources. The Warrant Committee recommends voting in favor of funding this study because it will provide many benefits and vital information regarding the current and future state of water availability in Dover. It will also allow for groundwater sampling to better assess any current or future contamination of our water supply, which will support efforts to maintain the health and safety of residents.**

**Gathering and analyzing data on Dover’s groundwater will also allow the Town to better assess the impact of new developments on the water resources used by current residents. Without a solid understanding of the current state of our groundwater resources, we run the risk of increased residential well failures and greater difficulty in replacing these wells.**

**Finally, the public water suppliers in Town have repeatedly exceeded the maximum withdrawals as mandated in their Department of Environmental Protection (“DEP”) issued permits. DEP has stated that they will not act to enforce the requirements of these permits unless Dover provides data and analysis on the status of the groundwater. This study is the means by which Dover can assess whether the groundwater is at risk and, if it chooses, present information to the DEP to support their enforcement efforts.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$150,000 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.**

**Article 13. (Historical Commission) To see if the Town will vote to amend Chapter 96 of the General Bylaws concerning Demolition Review, as shown in a document on file in the Office of the Town Clerk, and further that nonsubstantive changes in the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Dover Town Code; or take any other action relative thereto.**

**This article proposes amending the Demolition Review Bylaw administered by the Historical Commission. The current bylaw allows the Historical Commission to place a one-year hold on demolition permits for structures (i) built, in whole or in part, before 1930 that (ii) the Historical Commission determines to be historically significant and whose loss would be detrimental to the historical or architectural heritage or resources of the Town. The object of the hold is to preserve the structure though sale or other means. The proposed bylaw change would amend (i) of the test described above to eliminate the fixed date in favor of a rolling 50-year window (e.g., structures built before 1968 would be subject to Demolition Review for permits applied for in 2018).**

**The proposed bylaw amendment would also shorten the amount of time the Historical Commission has to determine whether to move forward with certain related administrative procedures after a demolition permit application has been filed.**

**The proposed bylaw amendment, if approved, would both significantly expand the number of homes and related structures over which the Historical Commission has potential oversight and will significantly shorten the time frame in which a decision by the Historical Commission to place a one-year hold is required to be performed.**

**Additionally, the rolling 50-year window in the proposed bylaw would sweep in a significant number of structures acknowledged by the Historical Commission to have low likelihood of being designated as historically significant and would continue doing so with each passing year.**

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE NOT BE APPROVED.**

Article 14. (Citizens' Petition) To see if the Town will vote to amend the General Bylaws of the Town of Dover to ban the commercial use of plastic bags in accordance with the proposed amendment language on file with the Town Clerk; or take any other action relative thereto.

**This article, sponsored as a Citizen's Petition, seeks to ban the use of thin film single-use plastic bags by all retail and grocery stores in the Town of Dover.**

AT THE TIME THIS BLUE BOOK WENT TO PRESS THE WARRANT COMMITTEE REQUIRED ADDITIONAL INFORMATION ON THIS PROPOSED ARTICLE. THE WARRANT COMMITTEE EXPECTS TO PROVIDE A RECOMMENDATION AT TOWN MEETING.

Article 15. (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 improvements to the facilities at the Caryl Community Center, including the cost of architectural and engineering services for plans and specifications related thereto; or take any other action relative thereto.

**This article sponsored by the Board of Selectmen seeks Town approval to spend up to \$3.4 million for renovations to the Caryl Community Center. Project components would include new temperature controls and associated ventilating systems; ADA improvements to bring the CCC up to code; electrical upgrades including new switchgear and panels, new fire alarm system, upgraded hallway lighting and significant common area improvement.**

**Please refer to the Warrant Committee commentary at Article 11 (the boilers) for background on the Caryl Community Center (pages 46-50). The Warrant Committee would like to see an independent study of the long-term operating and capital costs of maintaining the current Caryl Community Center. In addition a significant amount of time has passed since the original discussions on the future of the Caryl School and the Warrant Committee believes the**

**Town should reconsider a broader set of options to address the needs of the Council on Aging, Parks & Recreation, and other Town space requirements. For example, a new building designed specifically to address the needs of current Town departments and community center activities in the CCC would be significantly more expensive than the \$4 million (Article 11 and Article 15) being requested this year for CCC improvements, but would also have significant advantages in terms of amenities and lower long-term operating and capital costs.**

***The Capital Budget Committee does not recommend approval of this request.***

**THE WARRANT COMMITTEE RECOMMENDS THAT THIS ARTICLE NOT BE APPROVED.**

**Article 16. (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 to the Conservation Fund at the Town Meeting for FY18 and also in each year from 1994 through 2001 (\$25,000 from 1994 to 1999, \$35,000 in 2000, and \$30,000 in 2001, and again \$25,000 in 2014, 2015, and 2017). 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 FY19 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 17. (Open Space Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to revise the Open Space and Recreation Plan of 2011; or take any other action relative thereto.

**This article sponsored by the Open Space Committee seeks Town approval to spend up to \$10,000 to update the Town of Dover Open Space and Recreation Plan. As stated in the 2011 update of the plan “The purpose of this plan is to help ensure that Dover’s open space and recreation resources are protected and its needs met to the maximum extent practicable.” The Open Space and Recreation Plan is largely descriptive of the current state of land usage within Dover but also places our current situation in historical context. Its periodic updating is critical to maintain its relevance and usefulness in guiding public policy on land use, resource management, and maintaining the Town’s relatively rural character. The current plan, updated in 2011, can be found on the Town of Dover website.**

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

Article 18. (Selectmen) To see if the Town will vote to (i) supplement each prior vote of the Town that authorizes the borrowing of money to pay costs of capital projects to provide that, in accordance with Chapter 44, Section 20 of Massachusetts General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount authorized to be borrowed for each such project shall be reduced by the amount of any such premium so applied, and (ii) appropriate the premium paid to the Town upon the sale of bonds issued on December 21, 2017 to pay costs of capital projects; or take any other action relative thereto.

**This article relates to the premium the Town received in excess of the face amount of bonds or notes sold in borrowings, and notably, to the recent sale in December 2017 of the long-term bonds relating to the Town’s retained**

**ownership of the Conservation Lot of 46 Springdale Avenue. Pursuant to the 2016 Massachusetts Municipal Modernization Act, amending MGL c. 44 sec. 20 allowing communities a choice with regard to the treatment of bond premiums (net of issuance costs), the premiums must be specifically allocated. Communities are able either to apply the premiums to the issuance, thereby reducing the amount needed to borrow, or to place the premiums in a separate fund and appropriate them for a capital project.**

**If this article is passed, the premium from the bonds will be used to retire the \$192,000 Bond Anticipation Note issued in December for 46 Springdale Avenue. Under current law, if this article is not fully adopted then the premium is reserved for appropriation for a future capital project for which the Town could borrow for the same or longer term.**

**In addition, this article would also cover prior votes such as the small balance on previous 46 Springdale Avenue financings and the unused authorization for \$250,000 for elderly housing.**

**Previously, premiums (net of issuance costs) were general fund revenue. In the future this election of the allocation of the premiums is expected to be included in bond authorizations at the time they are presented to the Town.**

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

**Article 19. (Dover-Sherborn Regional School Committee) To see if the Town will vote to appropriate by transfer from Free Cash in the Treasury a sum of money for the purpose of paying the costs of various items of capital equipment and/or improvements, including the payment of all costs incidental and related thereto, pursuant to an intergovernmental agreement with the Dover-Sherborn Regional School District and the Town of Sherborn to provide funding for such items; or take any other action relative thereto.**

**This warrant article is for Dover to fund its share of the Dover-Sherborn Regional School District assessments for the Towns of Dover and Sherborn a total of \$510,000 for FY19 capital projects. The Dover share is \$288,711 (56.61%) and the Sherborn share is \$221,306 (43.39%). Each town's share is calculated from a formula based on enrollment at the regional schools and the associated school-age population. Continuing to rely on the 2012 comprehensive capital needs assessment report, the Regional School Committee has identified the following as high priority items to address in FY19:**

*For the High School: Replace the courtyard roof, \$35,000; replace the locker room floor, \$25,000; concrete replacement, \$20,000; install air conditioning in the Computer Labs and SPED Office, \$20,000. For both schools: replace lab equipment exhaust and ventilation, \$15,000. For the Grounds and Campus: replace asphalt paving, \$170,000; replace fire detection and field sensors, \$50,000; purchase Kubota tractor, \$45,000; purchase Dell Unity flash storage, \$45,000; replace floors Lindquist cafeteria, \$60,000; replace walk in freezer and refrigeration, \$25,000.*

***The Capital Budget Committee recommends approval of Dover's allocation of \$288,171 for the projects listed above.***

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$288,171 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 20. (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 and to provide that, in accordance with Massachusetts General Laws Chapter 44, Section 20, the premium received by the Town upon the sale of any bonds or notes hereunder, less any such premium applied to the payment of the costs of issuance of such bond or notes, may be applied to pay project costs and the amount authorized

to be borrowed for each such project shall be reduced by the amount of any such premium so applied; or take any other action relative thereto.

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

Article 21. (Planning Board) To see if the Town will vote to amend Section 185-46 of the Zoning Bylaw, the complete text of which is on file in the Offices of the Town Clerk and the Planning Board, and further, that nonsubstantive changes in the numbering of this bylaw be permitted in order that it be in compliance with the numbering format of the Dover Town Code; or take any other action relative thereto.

**This article proposes changes to the current Zoning Bylaws by amending Section 185-46 to update the section relating to wireless communications. These changes will make the bylaw clearer and will improve implementation in several ways. The bylaw change will accommodate the installation of new technology such as small wireless facilities; these are communication devices that are attached to utility poles and are the same size and shape as electrical transformers. Instead of undertaking a special permit process, Site Plan Review will be required for adding or changing antennas and ground equipment on both existing communications structures and to those subject to an existing special permit. Lastly, the article will eliminate the filing requirements of the special permit application process and will provide for the process in the Rules and Regulations.**

THE WARRANT COMMITTEE RECOMMENDS THAT THIS  
ARTICLE BE APPROVED.

Article 22. (Selectmen/Board of Health) To see if the Town will vote to prohibit the operation of marijuana establishments as defined in Chapter 94G, Section 1 of the Massachusetts General Laws, including marijuana cultivators, marijuana testing facilities, marijuana product manufacturers, marijuana retailers or any other type of licensed marijuana-related businesses, within the Town of Dover; or take any other action relative thereto.

**In November 2016, the majority of Dover citizens voted against the ballot initiative to provide for the regulation of commerce in marijuana products in the Commonwealth of Massachusetts. The ballot initiative passed statewide; however, since the Town of Dover voted against the initiative, the Town is permitted by law to prohibit the operation of retail marijuana establishments in Dover by vote at Town Meeting. The Warrant Committee recommends approval of this article in order to enact the will of the citizens of Dover.**

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

Article 23. (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods pursuant to Chapter 40, Section 6 of the Massachusetts General Laws a sum not to exceed 5% of the tax levy of Fiscal Year 2018 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 24. (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to pay any unpaid bills rendered to the Town for prior years; or take any other action relative thereto.

**At the time this Blue Book went to press, the Town is aware of unpaid bills from prior years that total \$8,634. These bills were for diesel fuel, the inspection of generators, and reimbursement for EMT certification.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$8,634 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

Article 25. (Warrant Committee) To see if the Town will make supplemental appropriations to be used in conjunction with money appropriated under Article 4 of the Warrant for the 2017 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2018 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, the Town has requested \$102,500 for a Supplemental Appropriation for payment of Real Estate Commission Fees related to the sale of the 46 Springdale Avenue property.**

THE WARRANT COMMITTEE RECOMMENDS THAT THE SUM OF \$102,500 BE RAISED AND APPROPRIATED FOR THE PURPOSE OF THIS ARTICLE.

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

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

**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 WITHDRAWN.**

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 21st of May, 2018 at seven o'clock in the forenoon, then and there to act on the following article and Question, to wit:

Article 28 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 Board of Assessors .....	one years (to fill an unexpired term)
One member of the Dover School Committee .....	three years
One member of the Dover-Sherborn Regional School Committee .....	three years
Two members of the Board of Library Trustees .....	three years
One member of the Cemetery Commissioners .....	three years
One member of the Planning Board .....	five years
One member of the Board of Health .....	three years
Two member of the Park & Recreation Commissioners .....	three years

**Question One:** *“Shall the Town of Dover be allowed to exempt from the provisions of proposition two and one-half, so-called, the amounts required to pay for the bond issued in order to improve the facilities at the Caryl Community Center, including the cost of architectural and engineering services for plans and specifications, and for the payment of all other costs incidental and related thereto?”*

Yes \_\_\_\_\_ No \_\_\_\_\_

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 FY18**

DEPARTMENT	Request Date	DESCRIPTION	Town Meeting Appropriation	Prior Notice	Transfer Date	Amount of Transfer	Actual Balance
Reserve Fund	7/1/2017	FY18 Appropriation - ATM A26	250,000.00				
Building Maintenance	8/29/2017	Town Hall - Permanent digital safe door- 1st. Floor	3,073.00				
Fire Department	9/12/2017	Replace Engine 3 water tank - valves and piping	41,820.68	1/3/2018			41,820.68
Group Health Insurance	9/27/2017	Health Insurance Study-conjunction w/Regional Sch.	10,000.00				
Building Maintenance	10/18/2017	Town Hall - Replace air conditioning Unit/Lower Room	4,717.44				
Town Clerk	10/13/2017	Salary stipend - result of certification		11/8/2017		1,000.00	
Building Maintenance	11/21/2017	Replace two (2) heating oil tanks - 46 Springdale Ave.	6,000.00				
Park & Recreation	12/13/2017	Maintenance Improvements at Cary Park Playground		12/13/2017		25,195.00	
Ambulance	1/2/2018	Repair/Replace Oil Cooler	8,000.00	2/28/2018		8,967.45	
Building Maintenance	1/17/2018	Replace damaged sliding at Protective Agency Bldg.	6,414.00				
Building Maintenance	1/17/2018	Replace maint heating coil in the HVAC system	4,627.00				
Town Clerk	3/28/2018	Rental of electronic tabulation (clickers) for ATM 19		3/28/2018		6,000.00	
Fire Department	4/3/2018	Repair of Apparatus - corroded piping	14,000.00				
Fire Department	4/3/2018	New Equipment - turnout gear for new hires	11,000.00				
<b>TOTAL</b>			<b>250,000.00</b>	<b>109,652.12</b>		<b>82,983.13</b>	<b>167,016.87</b>

## 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.

7/1/17	\$7,913,093
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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.

6/30/17	\$856,990.44
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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.

6/30/17	\$888,303.75
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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:

6/30/17	\$901.67
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TOWN OF DOVER



MASSACHUSETTS

POSTAL PATRON

DOVER, MA 02030

IMPORTANT  
TOWN BUSINESS

