

Open Hearing

Dover Warrant Committee
Monday, March 17, 2014

Open Hearing

Warrant Committee Meeting to present the Warrant Articles for Fiscal Year 2015 (July 1, 2014 to June 30, 2015) that will be voted on at Town Meeting (May 5, 2014).

Starting in the Fall of 2013 and continuing through last week, the Warrant Committee met with Town departments and the educational entities as Town revenue expectations and expenditure budgets were developed.

The financial figures we present tonight are preliminary, the final recommended budgets will be in the Blue Book.

Warrant Committee Guidance

Each year the Warrant Committee issues a Guidance Letter addressed to all town departments at the beginning of the budget season.

“... the Warrant Committee is asking that departments submit level-service budgets for FY15. Departments should also make every effort to contain or pare costs.”

“The Warrant Committee has endorsed the Personnel Board’s recommendation of a 2.0% general increase for non-contract employees. “

Copies of the Guidance Letter are available.

Warrant for the Annual Town Meeting

This year we have 23 Articles ...

- 15 Annual/Recurring Articles
- 8 “Special” or Non-Recurring Articles

Of the 15 Recurring Articles ...

- 6 do not require expenditures
- 9 do have associated expenditures

Of the 8 Non-Recurring Articles ...

- 3 do not require expenditures
- 5 do have associated expenditures

Articles with Associated Expenditures

Recurring ...

- Article 4 Operating Budget
- Article 5 Capital Budget
- Article 7 Accumulated Sick Leave for Retired Police
- Article 18 Reserve Fund for FY15
- Article 20 Supplemental Appropriations for FY14
- Article 21 Free Cash applied to FY15 Budget
- Article 6, 19, 22 expected to not need funding

Non-Recurring ...

- Article 10 Property revaluation, state certification
- Article 11 Protective Services Building – dispatch area renovation
- Article 13 Conservation Commission – fund Conservation Trust
- Article 14 & 15 DS Regional SC capital items

Articles w/o Associated Expenditures

Recurring ...

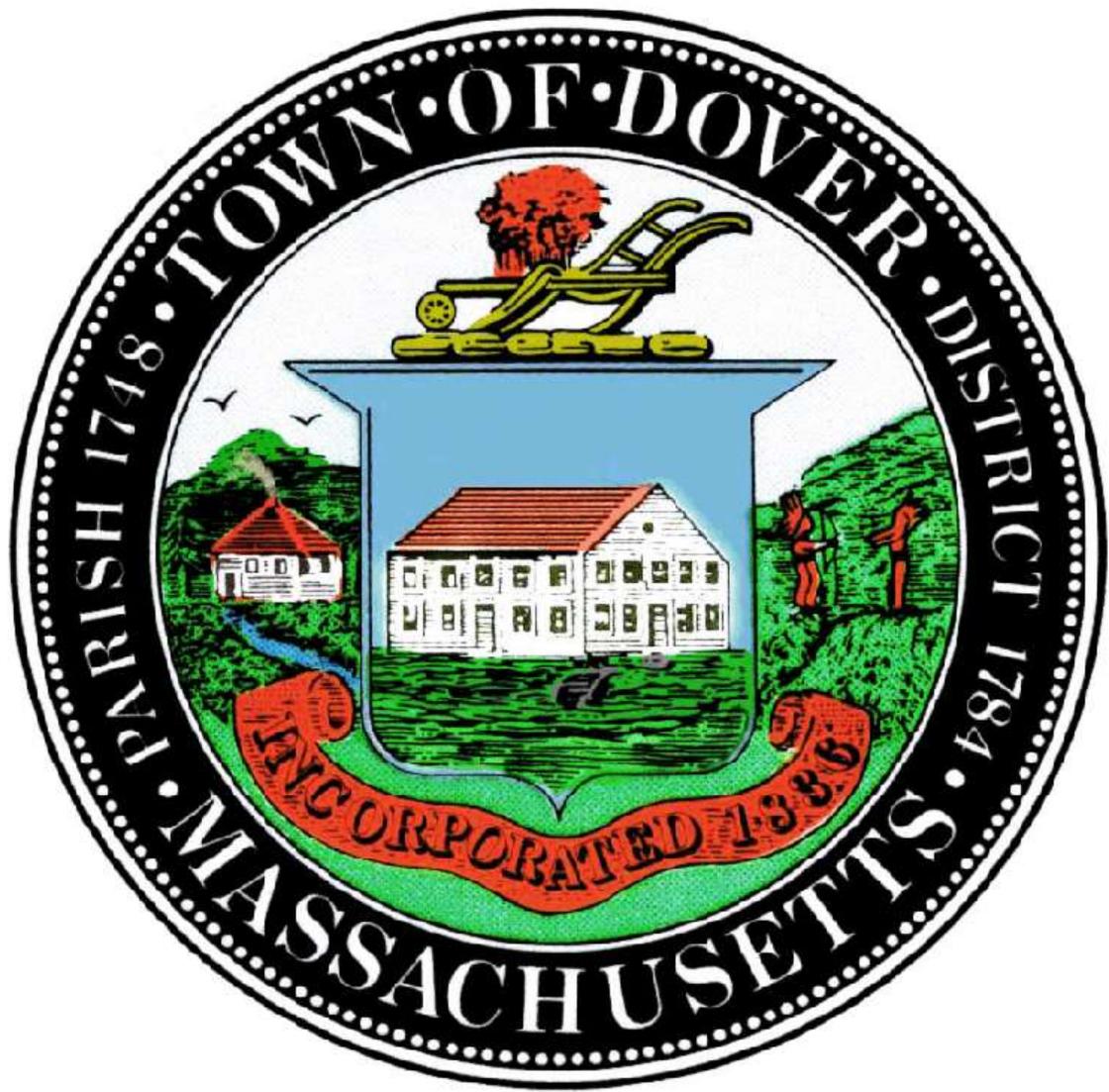
- Article 1 Committee Reports from Town Annual Report
- Article 2 Real Estate Tax Exemptions
- Article 3 Set the Salaries for Elected Town Officials
- Article 8 Highway Funds – State Aid
- Article 9 Revolving Fund Accounts
- Article 23 Annual Ballot for Town Elections

Non-Recurring ...

- Article 12 Conservation Commission – amend Wetlands Bylaw
- Article 16 Minuteman District SC – amend regional agreement
- Article 17 Planning Board – bylaw on Medical Marijuana Facilities

The rest of Open Hearing ...

- Art 4 - Overview of Operating Budget
- Art 4 - Dover School Committee
- Art 4 - DS Regional School Committee
- Art 14/15 - DS Regional School Capital Projects
- Art 5 - Capital Budget Committee
- Art 10 - Assessors
- Art 11 - Protective Services Building renovation
- Art 12 - Conservation Commission Bylaw Change
- Art 13 - Conservation Trust
- Art 16 - Minuteman Regional School agreement
- Art 17 - Planning Board Medical Marijuana bylaw



Overview of Dover Town Operating Budget Fiscal Year 2015

(Preliminary, as of March 17, 2014)

FY 2015 Budget Summary

as proposed and estimated

FY15 Total Expenditures

\$34,733,172 (projected as of 3/14/14)

vs. \$33,440,735 for FY14

Increase of \$1,292,437 or +3.9%

FY15 Total Revenues (excluding use of Free Cash)

\$33,215,824

vs. \$32,207,812 for FY14

Increase of \$1,008,012 or +3.1%

FY15 use of Free Cash

\$1,517,348

vs. 1,597,973 for FY14

Decrease of \$80,625 or -4.8%

FY 2015 Budget Summary

Large Changes from FY2014 Expenditures

FY15 Article 4

Increases

Dover's Regional Schools Operating Assessment +\$407k (+4.0%)

Chickering Local School Operating Budget +\$408k (+4.5%)

Decreases

Group Health Insurance (Insurance and Pensions) -\$144k (-7.2%)

FY15 Capital Items + Special Articles

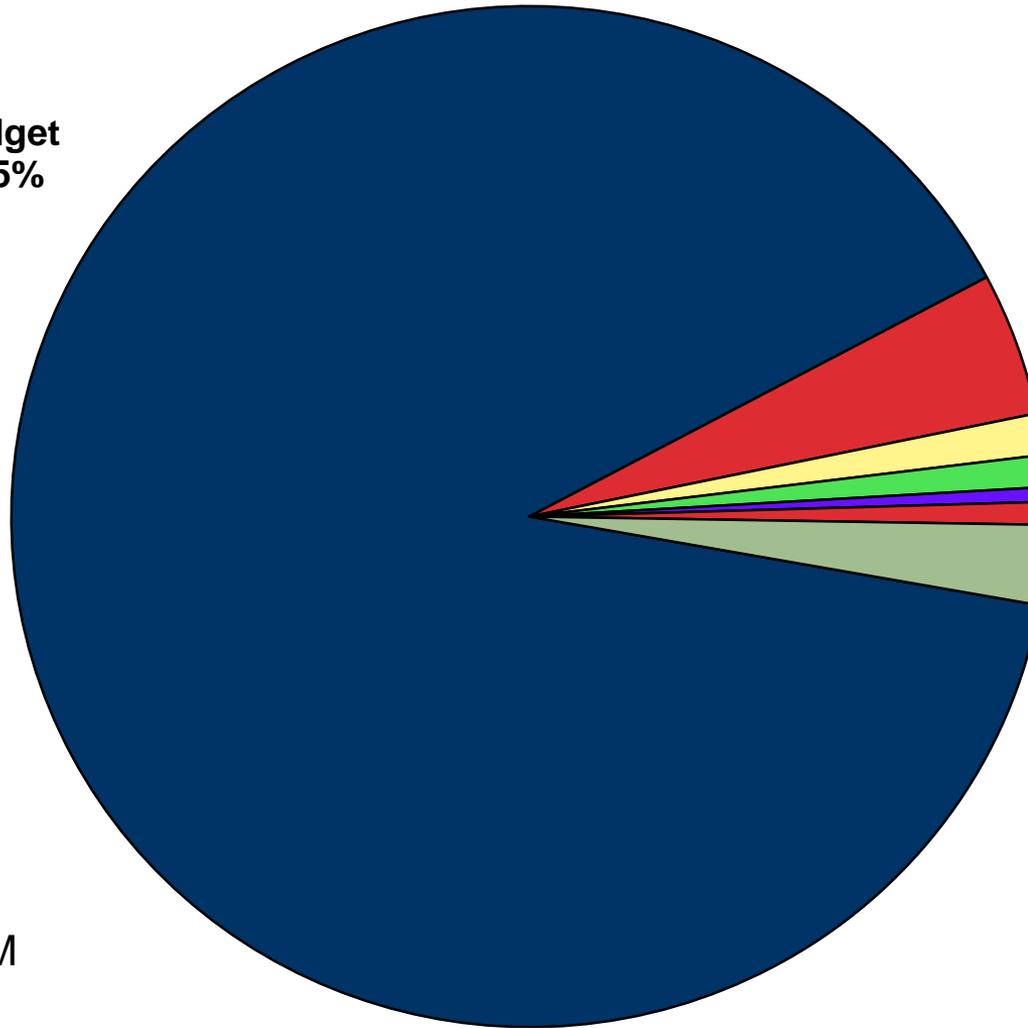
Article 5 & Special Articles (Capital items)

& Special Articles (Other) +\$420k (+62.1%)

Explains about \$1.1 million of the overall net +\$1.3 million increase

FY2015 Budget Components

**Operating Budget
(Art 4) (e) 89.5%**



Debt Service (Art 4) 4.5%

Special Articles 1.3%

Capital Items (e) 1.0%

Reserve Fund 0.7%

Prior Year Snow & Ice Deficit
0.5%

Misc (e) 2.5%

Total \$34.7 M

Revenue Sources and Expenditures

	<u>Recap FY13</u>	<u>Recap FY14</u>	<u>Projected FY15</u>	<u>% Change FY14/FY15</u>	<u>\$ Change FY14/FY15</u>
Revenue Sources					
Tax Levy	25,678,414	26,664,674	\$27,758,846	4.1%	\$1,094,172
Debt Service Exclusions					
Dover	1,028,650	930,017	881,217	-5.2%	(48,800)
Regional School	650,284	701,139	691,029	-1.4%	(10,110)
New Growth	335,902	417,124	350,000	-16.1%	(67,124)
Free Cash	1,997,933	1,597,973	1,517,348	-5.0%	(80,625)
State Aid (Receipts)	859,555	876,784	942,349 (a)	7.5%	65,565
SBA Reimbursements	531,983 (c)	531,983 (c)	531,983 (c)	0.0%	-
Local Receipts	1,971,050	2,025,691	2,000,000	-1.3%	(25,691)
Overlay Surplus	50,000	50,000	50,000 (b)	0.0%	-
Other	10,400	10,400	10,400	0.0%	-
Capital Exclusion Override	0	0	0	0.0%	-
Total Revenue	33,114,171	33,805,785	\$34,733,172	2.7%	\$927,387
Expenditures					
Article 4	30,681,087	31,751,674	\$32,642,266 (d)	2.8%	\$890,592
Additions to Overlay	250,489	232,496	260,000	11.8%	27,504
Article 5	417,152	646,534	350,682	-45.8%	(295,852)
Special Articles	819,617	30,000	455,000	1416.7%	425,000
Special Articles - Other	46,828	0	290,671	0.0%	290,671
Reserve Fund	250,000	250,000	250,000	0.0%	-
State Charges	290,402	293,925	300,553 (a)	2.3%	6,628
Recap Appropriations	24,636	74,943	24,000	-68.0%	(50,943)
Prior Year Snow & Ice Deficit	0	161,163	160,000	-0.7%	(1,163)
Total Expenditures	32,780,211	33,440,735	\$34,733,172	3.9%	\$1,292,437
Excess Levy Capacity	333,960	365,050	0		

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

(b) Projected, not yet voted by the Assessors

(c) SBA - State Reimbursement for Chickering after refunding

(d) Estimated.

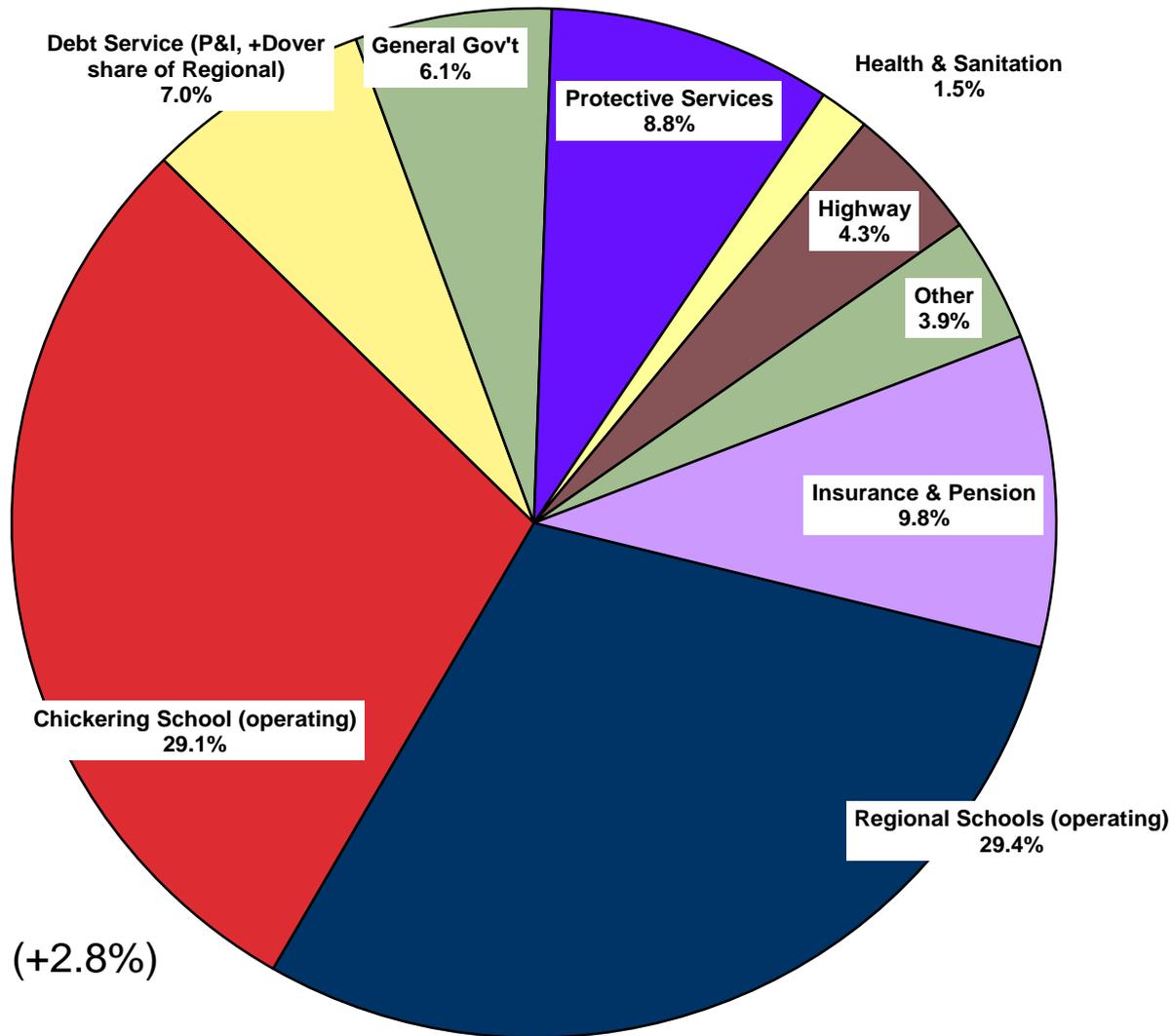
Summary of Spending by Category

ARTICLE 4

DEPARTMENT	FY12 APPROVED	FY13 APPROVED	FY12/FY13 % CHANGE	FY14 APPROVED	FY13/FY14 % CHANGE	FY15 REQUESTED	FY14/FY15 % CHANGE	\$ Variance
GENERAL GOVERNMENT TOTAL	\$1,789,267	\$1,911,023	6.8%	\$1,950,215	2.1%	\$1,986,818	1.9%	\$36,603
PROTECTION OF PERSONS								
AND PROPERTY TOTAL	2,695,891	2,847,364	5.6%	2,827,369	(0.7%)	2,875,414	1.7%	48,045
HEALTH AND SANITATION TOTAL	456,118	476,993	4.6%	494,541	3.7%	502,505	1.6%	7,964
HIGHWAY AND BRIDGES TOTAL	1,167,946	1,268,814	8.6%	1,329,793	4.8%	1,394,289	4.9%	64,496
OTHER PUBLIC AGENCIES TOTAL	1,080,775	1,121,726	3.8%	1,168,163	4.1%	1,217,660	4.2%	49,497
UNCLASSIFIED SERVICES TOTAL	19,384	17,359	(10.4%)	17,459	0.6%	17,459	0.0%	0
INSURANCE/PENSIONS TOTAL	2,989,175	3,189,920	6.7%	3,251,084	1.9%	3,198,965	(1.6%)	-52,119
SCHOOLS								
600 DOVER SCHOOL OPERATING	8,246,055	8,355,454	1.3%	9,102,492	8.9%	9,510,262	4.5%	407,770
601 DOVER'S SHARE REGIONAL -- TOTAL	9,549,534	9,810,253	2.7%	10,060,627	2.6%	10,467,496	4.0%	406,869
602 MINUTEMAN VOCATIONAL Norfolk Cty Agricultural HS	29,108	60,573	108.1%	67,530	11.5%	37,798	(44.0%)	-29,732
				6,000		6,000	0.0%	0
SCHOOLS TOTAL	17,824,697	18,226,280	2.3%	19,236,649	5.5%	20,021,556	4.1%	784,907
DEBT & INTEREST TOTAL	1,667,358	1,621,608	(2.7%)	1,476,401	(9.0%)	1,427,600	(3.3%)	-48,801
TOWN BUDGET GRAND TOTAL	\$29,690,611	\$30,681,087	3.3%	\$31,751,674	3.5%	\$32,642,266	2.8%	\$890,592

FY2015 Article 4 Spending by Category

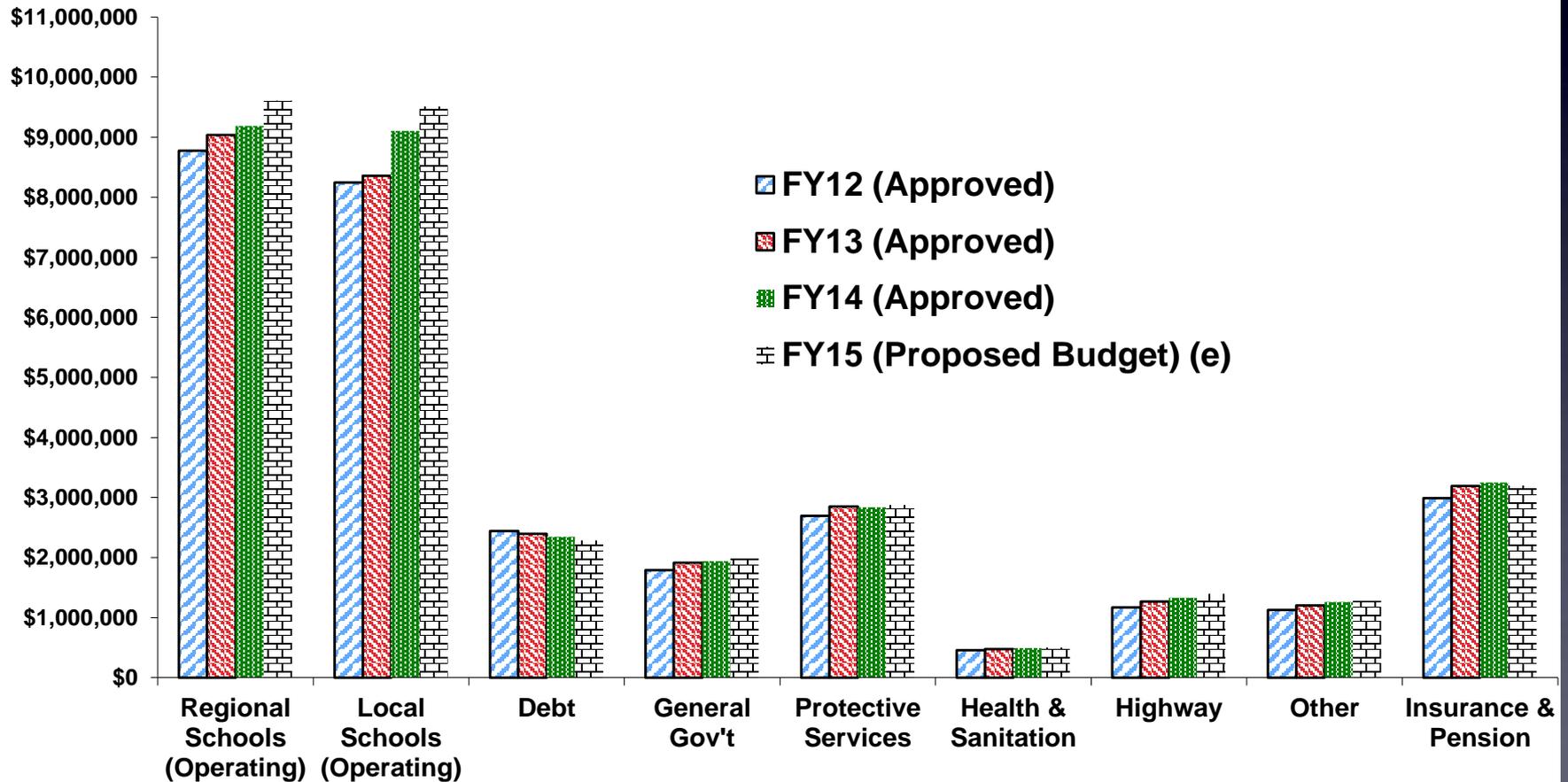
“Debt Service”
includes
Dover’s share
of the Regional
Schools’ debt



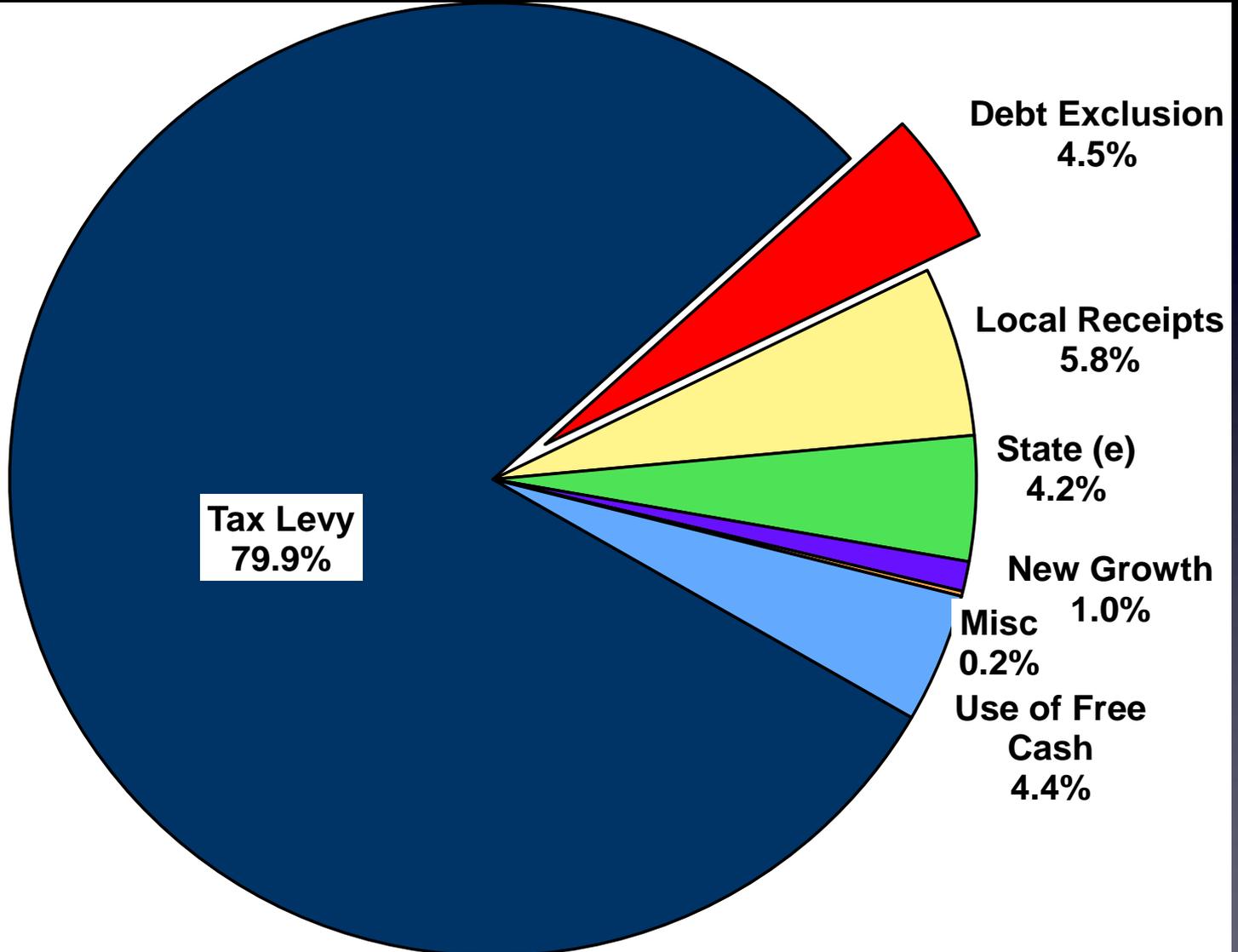
Total \$32.6 M (+2.8%)

FY12-FY15 Article 4

FY12/13	+3.0%	+1.3%	-1.8%	+6.8%	+5.6%	+4.6%	+8.6%	+6.2%	+6.7%
FY13/14	+1.7%	+8.9%	-2.1%	+1.5%	-0.3%	+3.7%	+4.8%	+5.0%	+1.9%
FY14/15	+4.6%	+4.5%	-2.6%	+2.4%	+1.3%	+1.6%	+4.9%	+1.6%	-1.6%



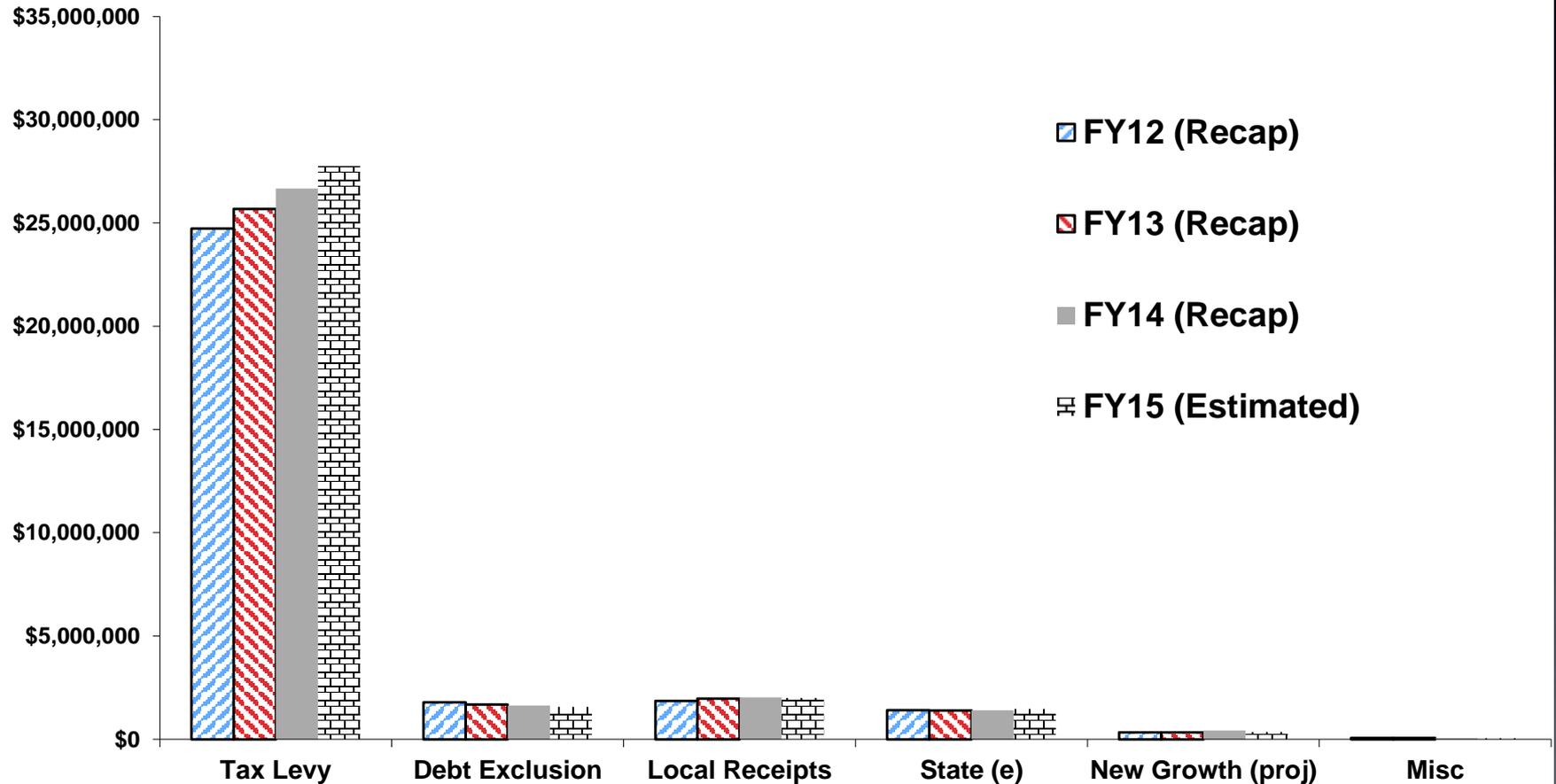
FY15 Estimated Revenue



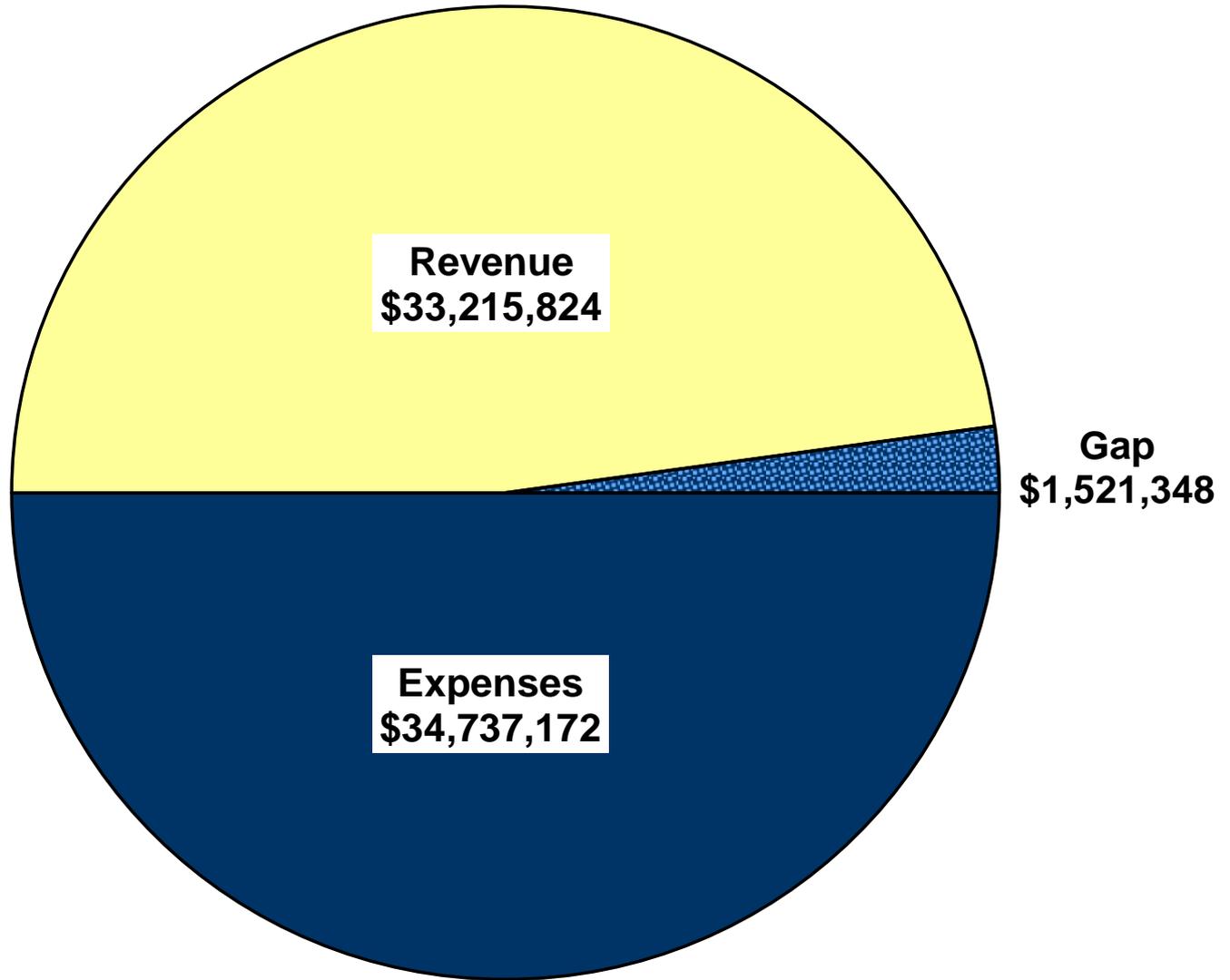
Total \$34.7 M
(+3.9%)

FY2012-2015 Revenue

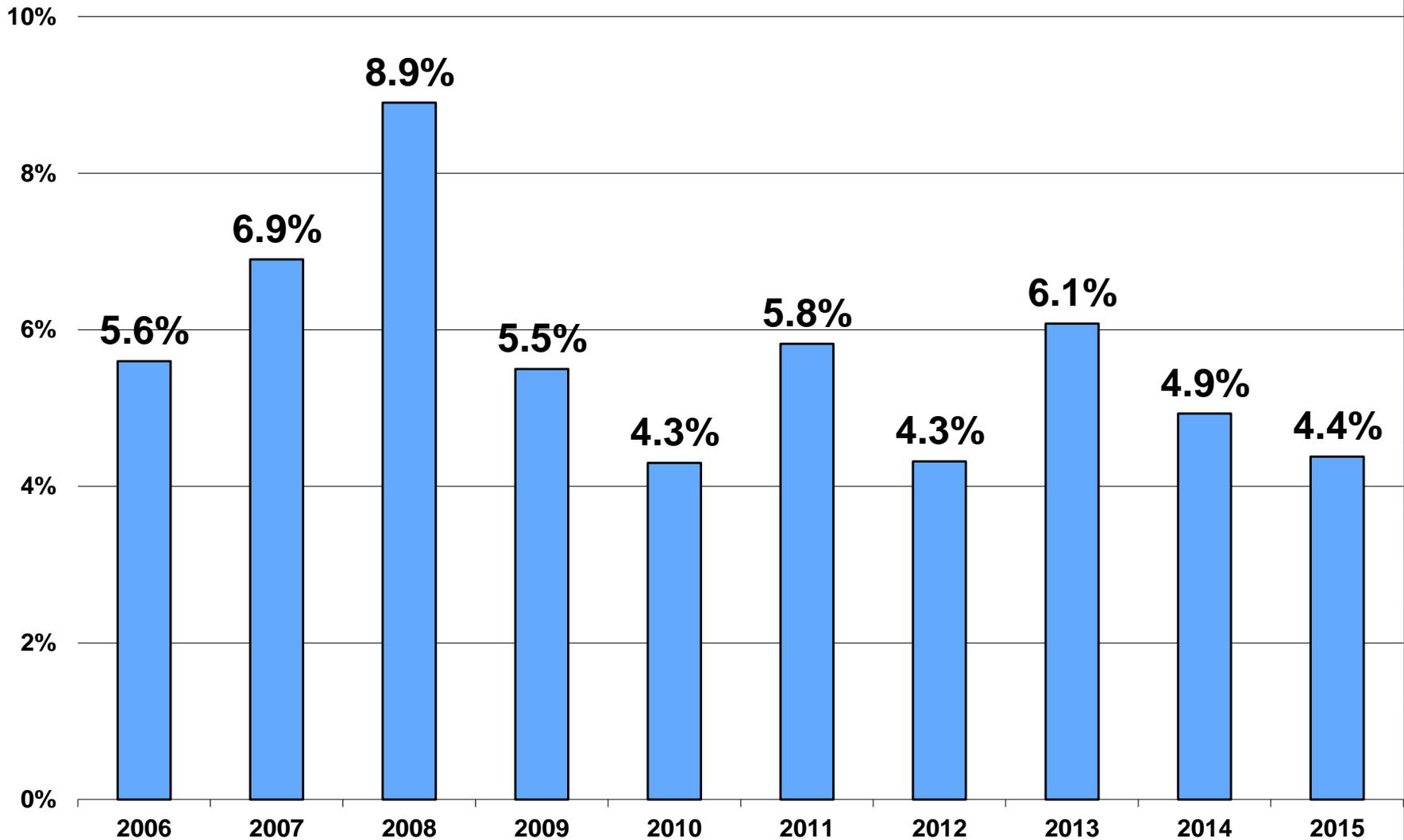
FY12/FY13	+3.9%	-6.5%	+6.1%	-0.9%	+2.1% flat
FY13/FY14	+3.8%	-2.8%	+2.8%	+1.2%	+24.2% flat
FY14/FY15	+4.1%	-3.6%	-1.3%	+4.7%	-16.1% flat



Budget Gap



Budget Gap as a Percentage of Expenses



Share of Budget FY15

School Costs Fully Allocated

Allocated School Costs =

Operating

+ Capital Expenses

+ Debt Expenses

+/- Adjustments (State reimbursement and
subsidies)

Share of Budget FY15

School Costs Fully Allocated

Adjustments (+)

- Health Insurance for Chickering teachers is not in the Chickering School budget directly but is included in the Town of Dover employees Group Health Insurance line item
 - Health Insurance for D-S MS & HS Regional Schools teachers is contained in the Regional budget assessment
- Debt repayments of principal and interest on debt (for Chickering principal payments approx. \$790k, interest payments about \$181k); Offset by the annual SBAB reimbursement

Share of Budget FY15

Schools Fully allocated

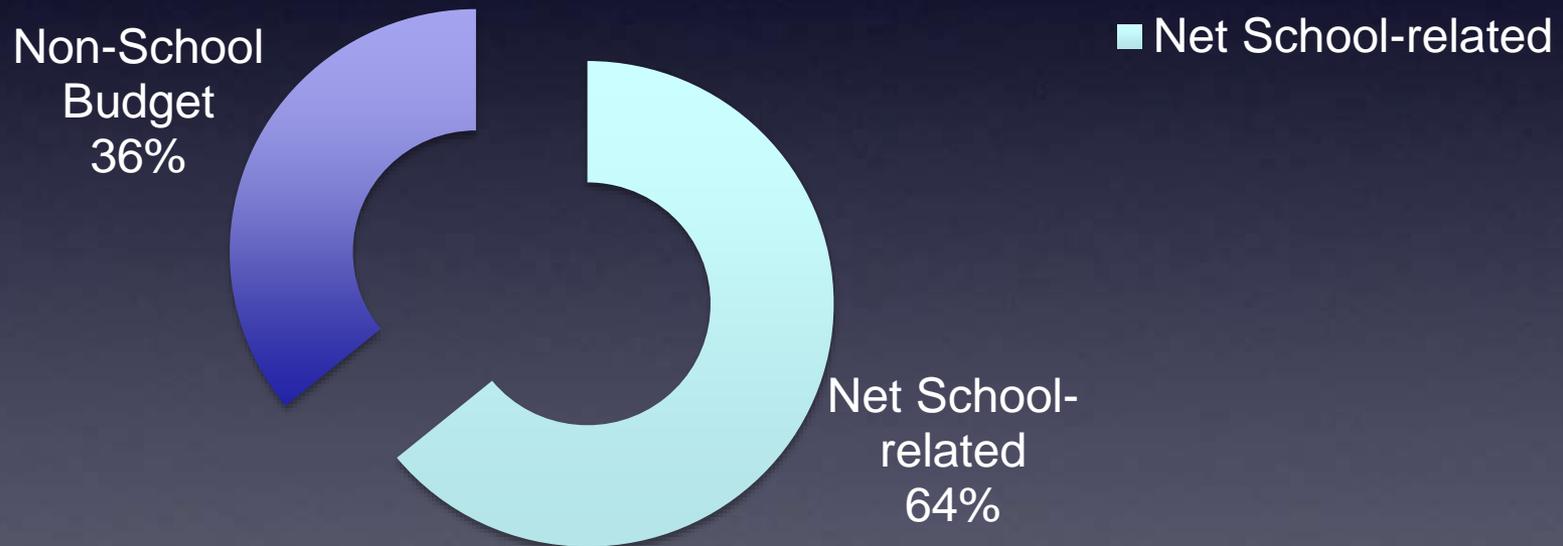
Adjustments (-)

- SPED Circuit Breaker reimbursements from the State (DSC estimates \$700k FY15 to be received in FY16 and \$536k FY14 to be received in FY15, has ranged from \$400k to \$800k over past few years)
- MA Chapter 70 Aid (DSC estimates about \$700k this year, ranged from about \$350k to \$650k over last 10 years)
- MA School Building Authority aid (for building Chickering)

Share of Budget FY15

Schools Costs Fully allocated

Expenditures %
(Net of State Reimbursements, Aid, etc.)



Share of Budget FY15

Schools Fully allocated (allocation detail)

School Budgets Allocation

Allocated portion of Group Health Ins
Allocated Portion of Norfolk Cnty Retirement
Debt Principal(Chickering)
Debt interest (Chickering)
Minuteman
Norfolk Ag
Regional Operating Budget
Regional Debt Assessment
Chickering Capital Budget Items
Regional Capital Special Warrant Articles

minus: Circuit Breaker Reimbursement (projected)
Chapter 70 State Aid
SBA Reimbursements

Net Total School-related Expenditures

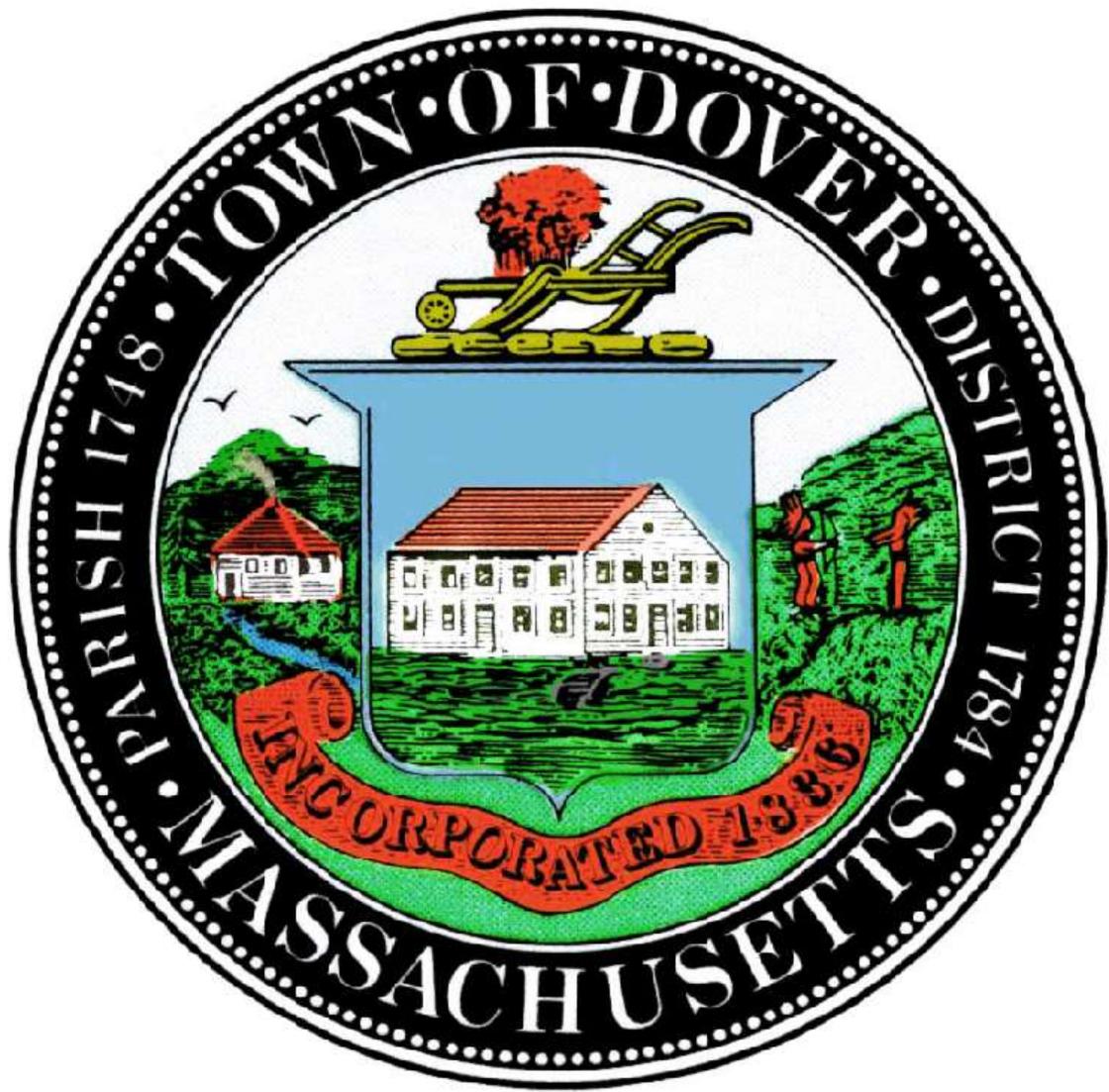
Rest of Budget (Article 4)

Genl Gvt
Protection
Health and San
Hwy and Bridges
Other Pub Agcs
Uncl Svcs
WORKERS COMPENSATION
GROUP INSURANCE
MEDICARE/FICA
OTHER INSURANCE
NORFOLK COUNTY RETIREM.
Debt Int (excl Chickering)
Debt Prin (excl Chickering)
Bank Charges
Other Non-School
Additions to Overlay
Article 5 (excl Chickering)
Special Articles
Special Articles - Other
Reserve Fund
State Charges
Recap Appropriations
Prior Year Snow & Ice Deficit

Total non-School-related Expenditures

Open Hearing

- Thank you



Dover Public School

FY15 Operating Budget Presentation

March 17, 2014

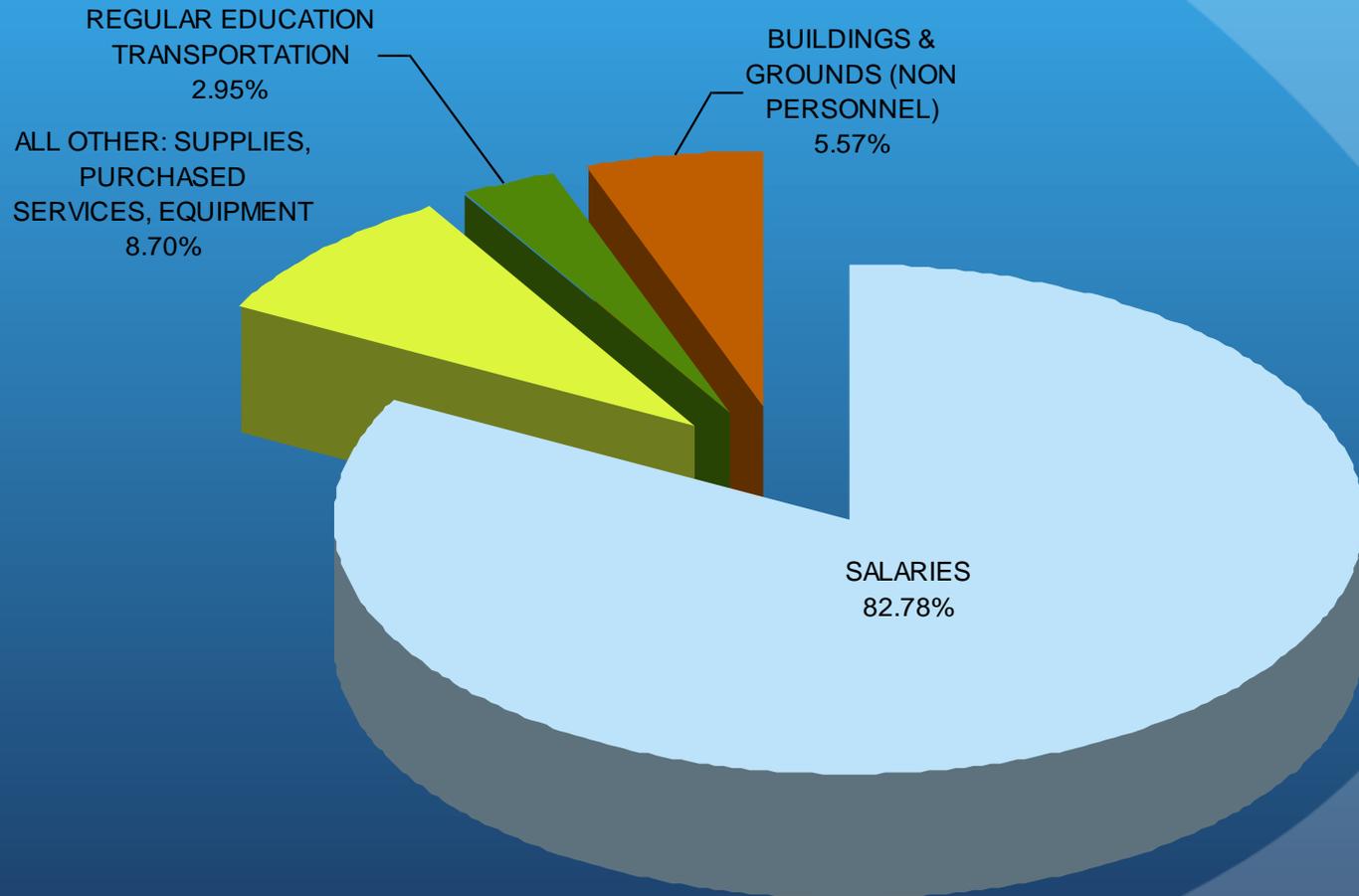
Dover Public School FY15 Budget Overview

- Budget was approached with:
 - an acute appreciation for the Town's finances
 - consideration of the guidance provided by Dover Warrant
 - a desire to provide level services in line with current enrollment.
- Healthcare costs for school employees are not reflected in this budget. They are included in the overall Town healthcare costs.
- Chapter 70 Revenues of approximately \$700,000 are anticipated to offset FY15 costs to town taxpayers.
- Capital Requests for FY15 total \$161,903 representing both facilities and technology needs.

Dover Public School FY15 Operating Budget

	FY14 Budget	FY15 Budget	% increase
In-district	\$6,706,340	\$6,687,089	(0.29)%
Out of District			
Pre-k - 5 th	\$ 841,271	\$ 886,374	5.36%
6 th - 22 years	1,554,881	1,936,799	24.56%
total OOD	\$2,396,152	\$2,823,173	17.82%
Total	\$9,102,492	\$9,510,262	4.48%
Capital	\$98,764	\$161,903	

Dover Public School FY15 Budget Overview In-district Education Where does the money go?



Dover Public School FY15 Budget Drivers In-District Education

- Decrease of 0.29% (\$19,251)
- Estimated enrollment is 482 with 25 sections. (20% decline in enrollment since 2005 with a corresponding 20% reduction in sections - 25 vs. 30.)
- Reductions made to reflect enrollment and workload
 - Teaching staff of 3.8 FTE - Classroom (3.5), Music (0.2) and Art (0.1). Salary decrease of \$220,500
 - Support staff of 2.9 FTE - Custodian (1), Library aide (1), Nurse's aide (0.5) and Secretary (0.4) Salary decrease of \$90,500
 - Supplies and other decrease of \$10,500
- Staffing Changes salary decrease of \$35,000

Dover Public School
FY15 Budget Drivers
In-District Education (*continued*)

- All contracts currently in negotiations
 - Salary increase placeholder for all staff was included for budgeting purposes
- Additions to contracted services/teaching staff of 1.2 FTE - Special education (1) and World language (0.2)
 - Salary increase of \$68,000
- Transportation and other based on contractual obligations
 - Increase of \$22,000

Dover Public School
FY15 Budget Drivers
Special Education - Out of District

Out of District (OOD) - increase of 17.82% \$427,021

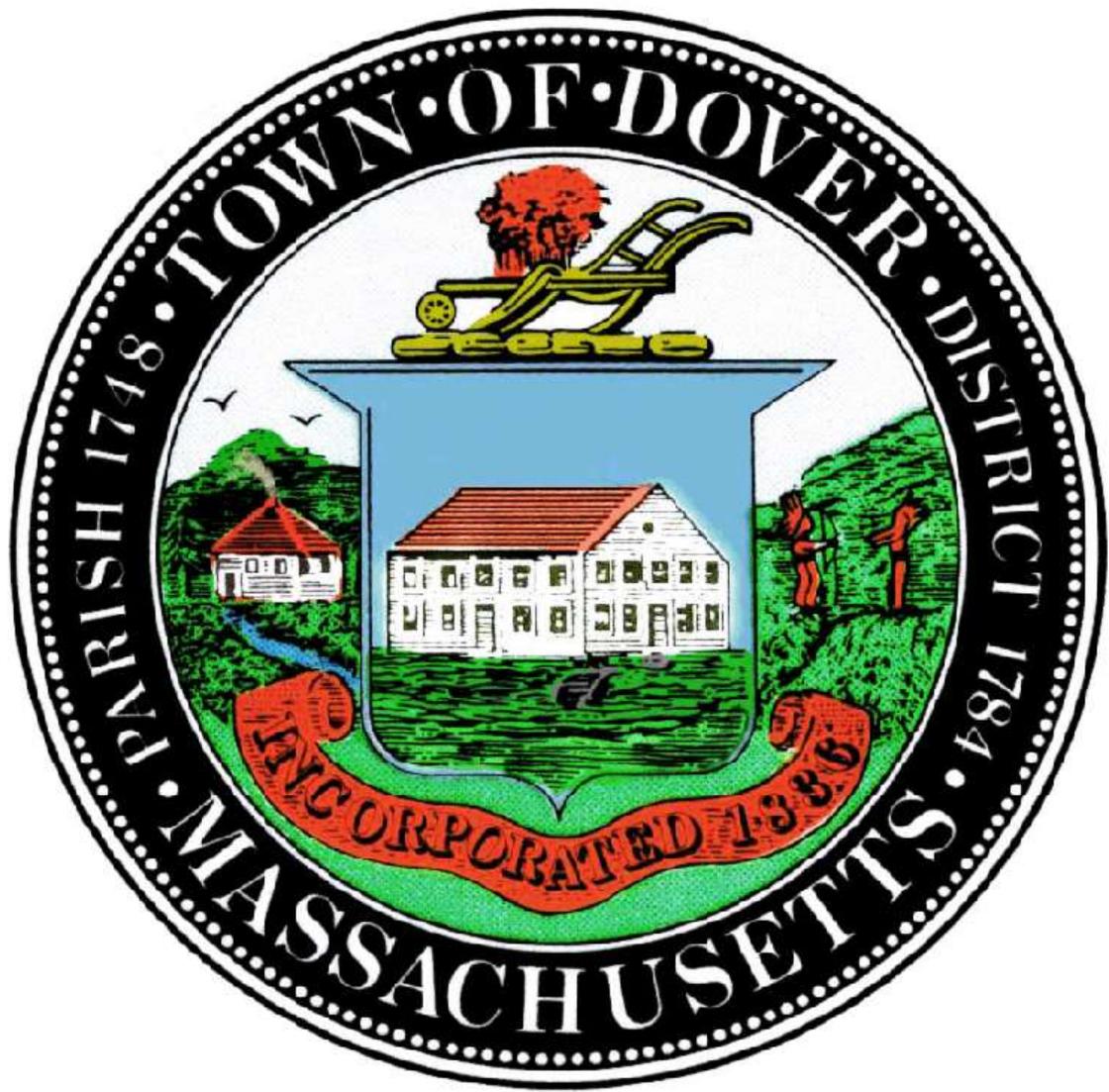
- A free and appropriate education is mandated at both the federal and state levels, however, the mandates are not currently fully funded (Circuit breaker reimbursement)
- Estimating 32 OOD placements (Students 3-22 years of age)
FY14 was budgeted for 29, actual is 32
- Less than 5 new (net) OOD placements
Tuition increase of approx. \$295,000
- Cases moving from day programs to residential
Tuition increase of \$66,000
- Current Tuition increases of 3%
Tuition increase of \$65,000

Dover Public School FY15 Budget Drivers Special Education - Out of District

- **Circuit Breaker Reimbursement**
 - Budget numbers are presented gross and do not reflect any state reimbursement.
 - Town is reimbursed a portion of tuition costs for OOD placements. A 75% reimbursement is mandated for cases in excess of approx. \$40,000 (for Dover). Current reimbursement however averages 65-70%.
 - FY15 CB for Dover is estimated to be approx. \$700,000.
- The Districts have **implemented several new initiatives** in the last three years to keep as many students, as appropriate, in-district. These include:
 - creating specialized classrooms,
 - engaging a language-based specialist consultant,
 - developing Response to Intervention (Rtl) protocols to earlier identify struggling students and provide support and
 - reviewing operations at all three districts for potential cost-sharing and efficiencies.

Dover Public School

Thank you for your continued support of the education of our children.



Dover Sherborn Regional Schools

FY15 Budget Presentation

March 4, 2014

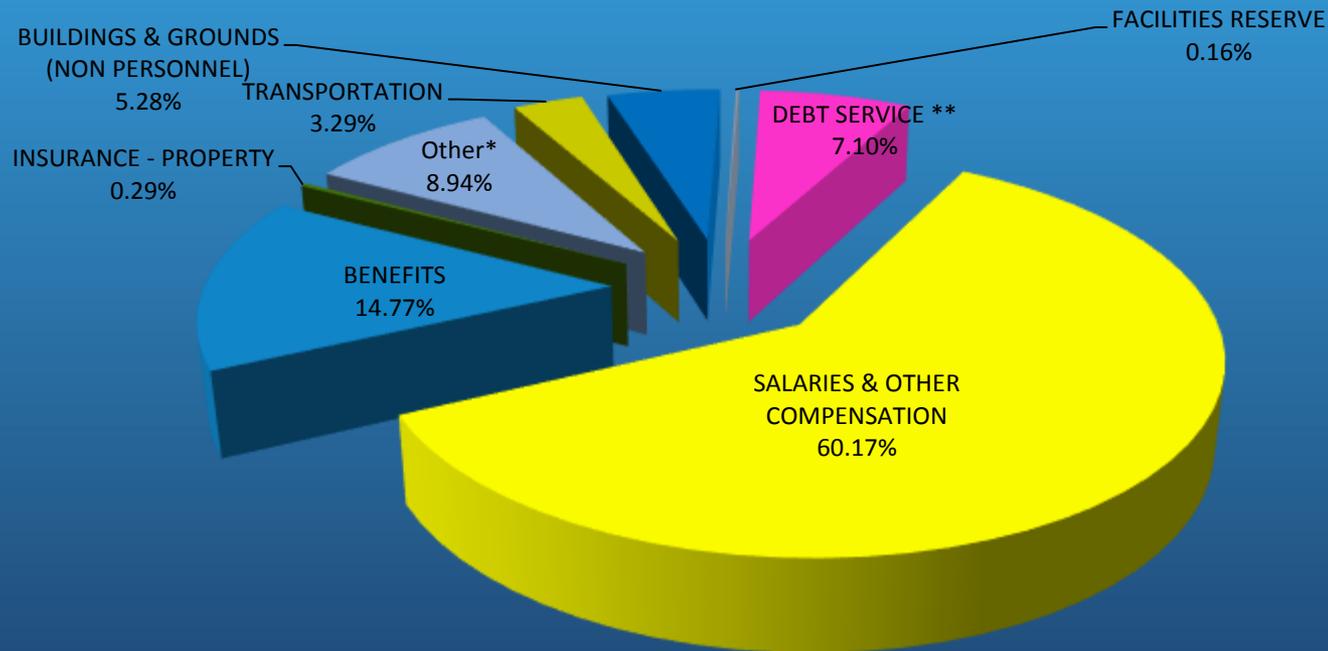
Updated March 10, awaiting RSC approval

Regional Schools Budget Overview

- Budget was approached with:
 - Appreciation of both towns' finances
 - Strong consideration of guidance from DW and SAC
 - Commitment to level services while reflecting enrollment changes
 - Continuous evaluation of opportunities for financial efficiencies
 - Significant special education programmatic changes to improve education while reducing costs to the towns

Regional Schools FY15 Budget Overview

- Proposed operating budget \$22,213,874*



*Updated per approved contract, awaiting RSC approval: \$22,143,874

Regional Schools FY15 vs. FY14 Operating Budget

DESCRIPTION	FY 2012	FY 2013	FY 2014	FY 2015	%	Change	
	Expended	Expended	Budget	Budget	Budget	\$	%
SALARIES & OTHER COMPENSATION	12,411,864	12,810,704	13,400,508	13,366,483	60.17%	-34,025	-0.25%
BENEFITS	2,455,138	2,705,772	2,933,741	3,281,411	14.77%	347,670	11.85%
INSURANCE - PROPERTY	29,628	44,758	55,444	63,761	0.29%	8,317	15.00%
OTHER	1,384,504	1,364,251	1,563,071	1,986,071	8.94%	423,000	27.06%
TRANSPORTATION	685,621	683,547	718,347	730,756	3.29%	12,409	1.73%
BUILDINGS & GROUNDS (NON PERSONNEL)	1,116,457	1,046,218	1,101,955	1,173,510	5.28%	71,555	6.49%
FACILITIES RESERVE	33,540	34,949	35,000	35,000	0.16%	0	0.00%
TOTAL OPERATING BUDGET	18,116,752	18,690,199	19,808,066	20,636,992		828,926	
DEBT SERVICE	1,414,229	1,416,975	1,589,764	1,576,882	7.10%	-12,882	-0.81%
				\$		\$	
GRAND TOTAL**	\$ 19,530,981	\$ 20,107,174	\$ 21,397,830	22,213,874	100.00%	816,044	3.81%

* "Other" includes contracted services, classroom supplies, legal services, ongoing maintenance contracts, etc...

**Updated, awaiting RSC approval: \$22,143,874; \$746,044; 3.49%

As elementary enrollments decline, dollars should follow students to the Region

Provides level services in the face of increasing costs and enrollment (-15 at MS, +42 at HS predicted)

Regional Schools FY15 Budget Key Points

- Enrollment-driven reductions in MS staff across 3 disciplines = 1 FTE
- HS staff redeployment allows budget-neutral increase in course offerings, incl. expansion of Chinese
- Special ed: Regional investment in training and staffing will reduce the need for OOD placements = savings to town budgets
- Includes necessary purchase of handicap-accessible van; ROI <2 years vs. contracted service
- Responsible use of E&D: proposed \$500K (\$750K in FY14)

Regional Schools FY15 Known Unknowns (as of 10 Mar 14)

- Personnel increases (undisclosed amount included in budget to cover all contract negotiations)
- Update 10 March 14: Successful negotiation of teachers contract, reflected in updated figures awaiting RSC approval. Other contracts still to be negotiated
- State regular ed. aid (Ch 70); Governor's budget proposes an increase over our current budgeted amount
- State transportation (Ch 71); level funding at state level, but increased # of districts may reduce our share

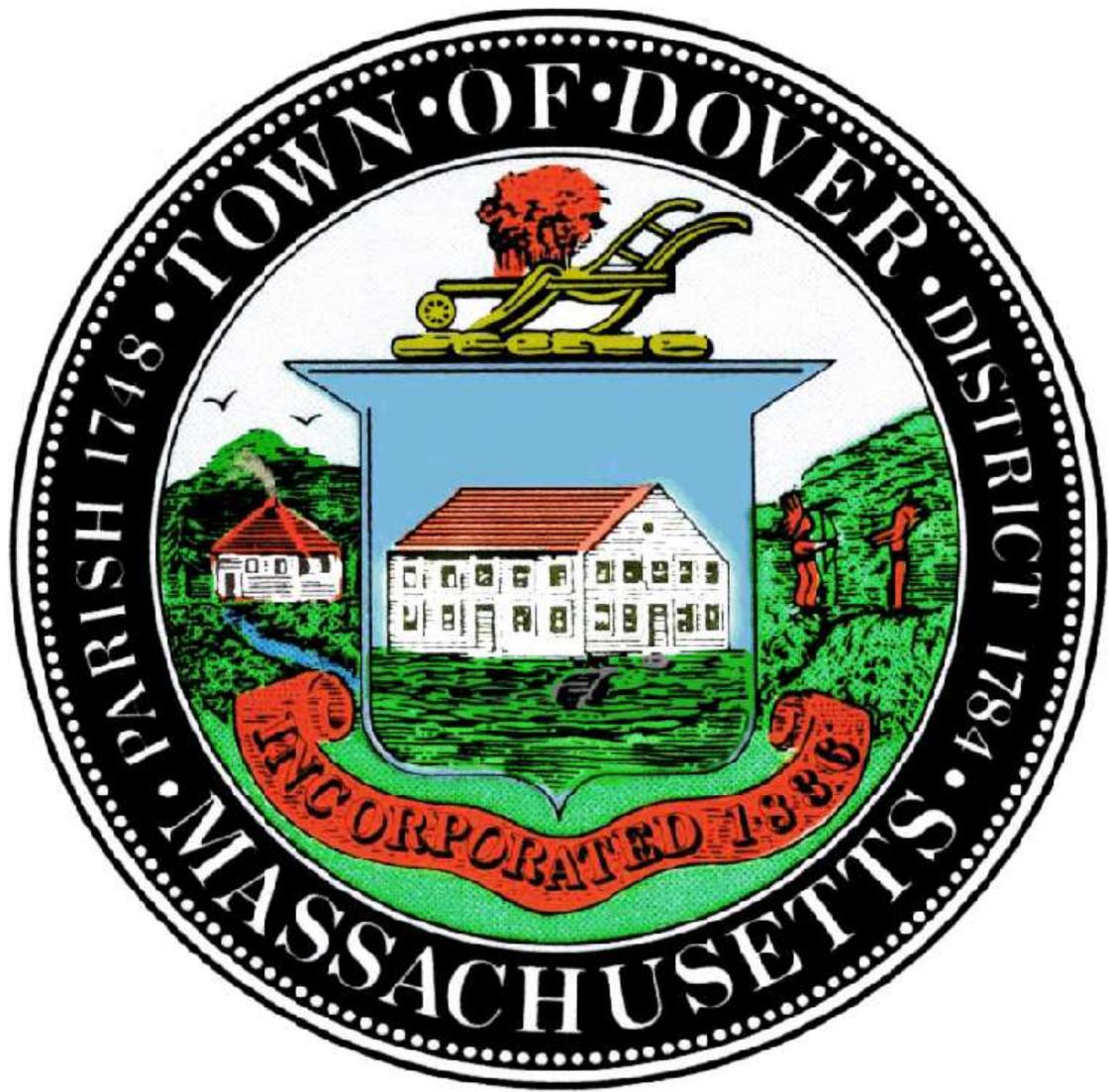
Regional Schools FY15 Special Education

- Continued efforts to return out-of-district students to the district
 - in-district placement is preferable for the student's educational and social development, as long as the student is provided a Free and Appropriate Public Education ("FAPE")
- Costs absorbed at the region for in-district staff and training result in significant reductions in town OOD expense
- FY15 net savings to towns = approx. \$200,000

Dover Sherborn Regional Schools

Questions?

Thank you for your continued support in providing a first-class education for our students.



Open Hearing Presentation
March 17, 2014

Capital Budget Committee

Capital Budget - Overview

	FY 13	FY 14	FY 15	FY 16	FY 17
Dept. Requests	417,152	473,649	350,682	575,021	426,419
Large Items ≥ \$100k	0	172,885	0	1,221,622*	165,000
Article 5 Totals	<u>\$417,152</u>	<u>\$646,534</u>	<u>\$350,682</u>	<u>\$1,796,643</u>	<u>\$591,419</u>
Sp. Capital Articles	\$774,617	0	455,000	0	0
Total Requests	<u><u>\$1,191,769</u></u>	<u><u>\$646,534</u></u>	<u><u>\$805,682</u></u>	<u><u>\$1,796,643</u></u>	<u><u>\$591,419</u></u>

* Amount includes \$976,622 as a placeholder for two potential CCC projects that require further scope and cost analysis .

2015 Capital Requests

Specific Requests

- Cemetery
 - *Hearse Carriage House Renovation* *Withdrawn*
- Highway
 - *One ton truck with plow* *\$56,640*
Replaces a 1999 model used daily by multiple
Town departments.
 - *Slide-in sander* *\$15,550*
Replaces a steel 1999 model with a stainless steel
model with double the useful life

Specific Requests

- Library
 - *Technology Hardware* *\$7,000*
Upgrade and replace dated technology to meet minimum Minuteman Consortium requirements.

- Park & Recreation
 - *Large tractor/mower* *\$36,000*
 - *Girls' Softball Field* *Withdrawn*

Specific Requests

- Police Department

- *Patrol Vehicle* *\$36,500*

- Replace one of the Department's six vehicles, a 2010 Ford Explorer, with a 2014 Interceptor SUV.

- *LiveScan Fingerprint Machine* *\$19,285*

- Replaces a paper based process (cards & ink pads) which no longer meets standard police protocols.

Specific Requests

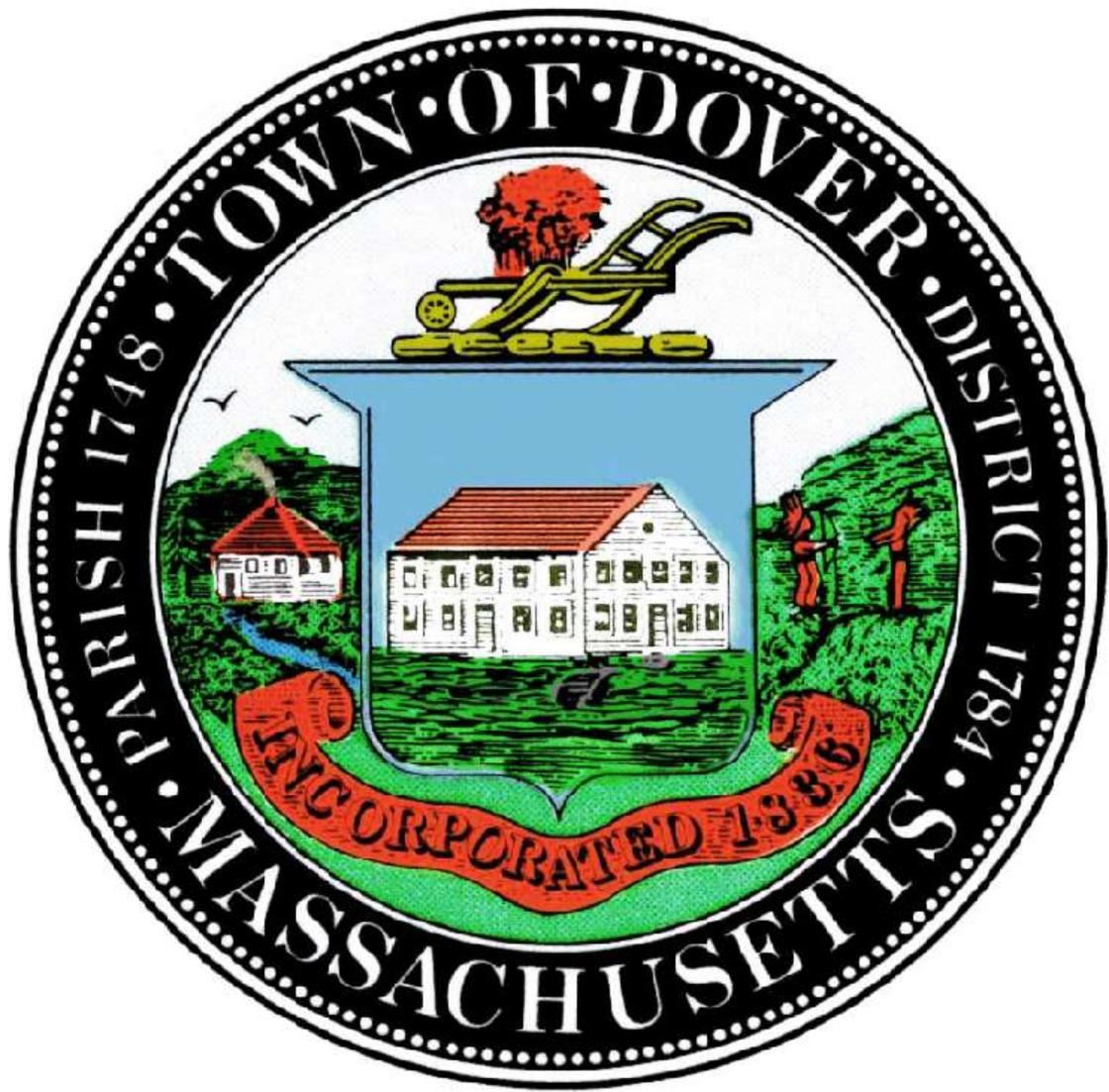
- School Committee

– <i>Facilities Maintenance</i>	<i>\$96,884</i>	
• EMS upgrade		\$22,950
• Gym block & ceiling painting		\$16,745
• LED lighting – site upgrade		\$15,641
• Gym wood floor refinishing		\$14,625
• Concrete repairs – front & side slabs		\$13,000
• Complete security upgrade		\$ 7,156
• Floor Burnisher		\$ 6,767
– <i>Technology</i>	<i>\$67,823</i>	
• Chromebook Pilot (grades 4&5)		\$30,540
• Hardware (Laptops)		\$25,700
• iPad Pilot (grades 2&3)		\$11,583

Specific Requests

- **Board of Selectmen**
 - *Caryl Community Center – New COA Space* *\$15,000*
 - Provide air conditioning for the main room and Director's office.
 - *Caryl Community Center – Bathroom Renovation* *Withdrawn*

- ***Special Article 11***
 - *Protective Services Dispatch Reconfiguration* *\$455,000*
 - Provide:
 - the officer assigned to dispatch a work area separate from the public area
 - the public a separate area to converse with the police
 - sufficient space for department operations including briefings during shift changes.



Town of Dover Protective Agencies

Dispatch Center Renovation





History

- 1998 renovation of \$990,000 did not address this area
- 2008 Warrant Committee approved a feasibility study for the reconfiguration of the dispatch area for \$30,000
- 2010 a special Warrant Article for \$400,000 was presented at Town Meeting:
 - ✓ Approved at Town Meeting
 - ✓ Voted down at the polls
- 2010 Chief Griffin retired, 2011 Chief McGowan was appointed; he decided to wait and re-evaluate need prior to making a request at Town Meeting
- 2014 need has been established, project was vetted and costs have been updated



Operations

- Dispatch serves as Communications center for all emergency calls in Dover:
 - ✓ Police
 - ✓ Fire
 - ✓ Ambulance/EMS
 - ✓ Highway
 - ✓ Mutual Aid for surrounding towns and Statewide
- Dispatch is also an after hours **Point of Contact** for all town departments



Operations

- Call volumes up by 53% from 1975
- Dispatchers monitor a total of 23 different radio frequencies that are programmed into the console at the work station, as well as multiple telephone lines, and walk-in traffic
- Technology such as Enhanced 911, CJIS, RMV, and other types all add to the space burden, time, and attention of Dispatch Officers



Through the years.....





Same as it ever was.....





Current Challenges

- Two separate entrances
- Confusing entry pattern
- Two levels of single-paned glass in non-operable windows very energy inefficient





Current Challenges

- No separation between lobby and dispatch area
- Lack of separation between dispatch and regular operations is not conducive to business
- Contributes to lack of security and confidentiality





Current Challenges

- Limited working space
- Not suitable for current communications and operations processes
- During shift change up to 10 Officers can be in the dispatch area – can be very noisy
- Could contribute to errors in an environment that must be **error free**





Current Challenges

- Lack of secondary dispatch position
- Orientation on positions and work spaces not functional for today's operations





Cost Summary

Total Cost	\$455,000
Reconfiguration of interior space	350,000
Project management costs	75,000
Temporary location	30,000

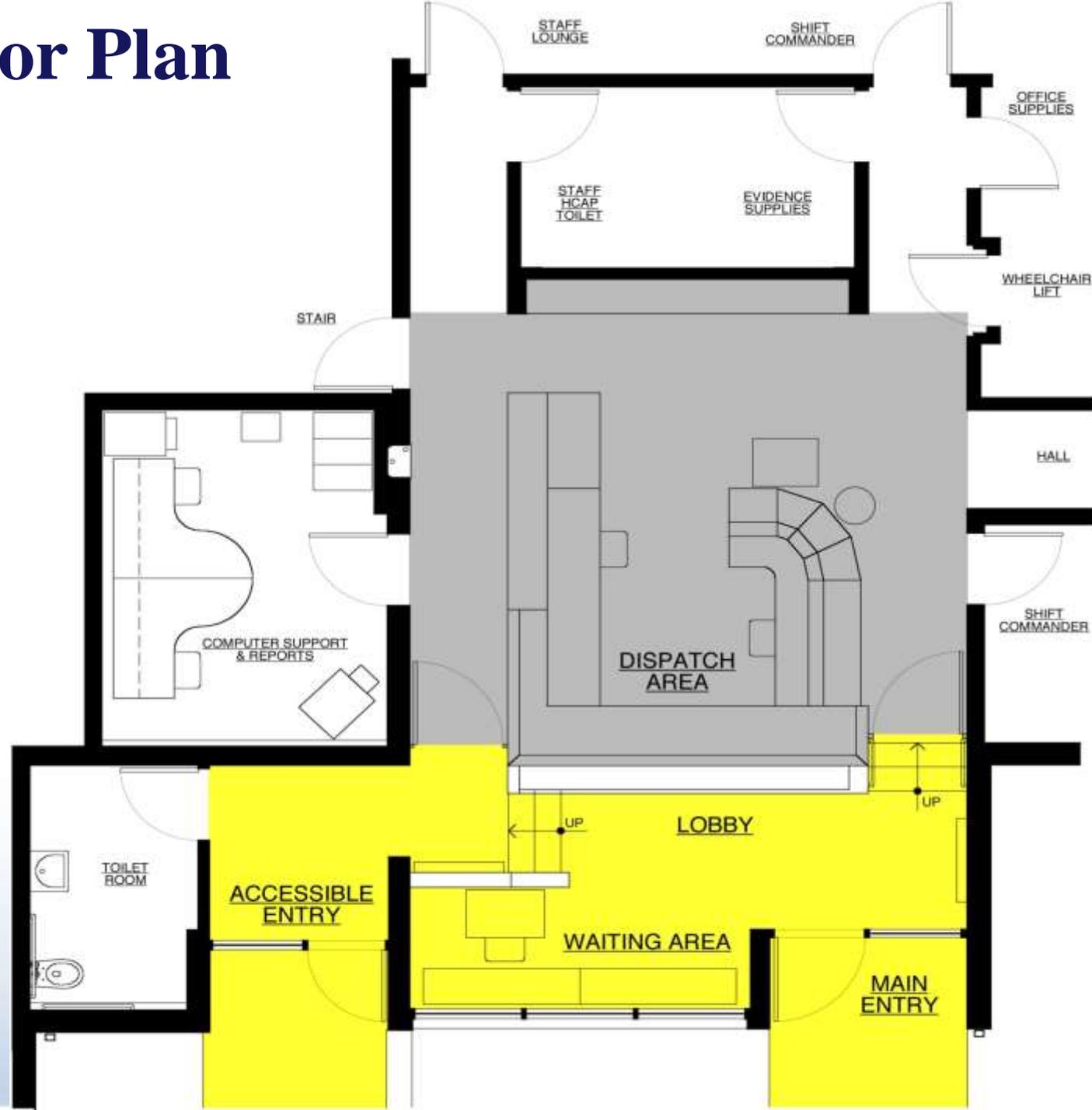


How to pay and vote?

- Presented at Town Meeting as a special article
- No debt or capital exclusion recommended
- No special ballot
- Vote will occur at Town Meeting only
- Goal = not to increase tax rate
- Open Houses:
 - ✓ Saturday, March 29: 9:00AM to 11:00AM
 - ✓ Tuesday, April 8: 4:00PM to 6:00 PM

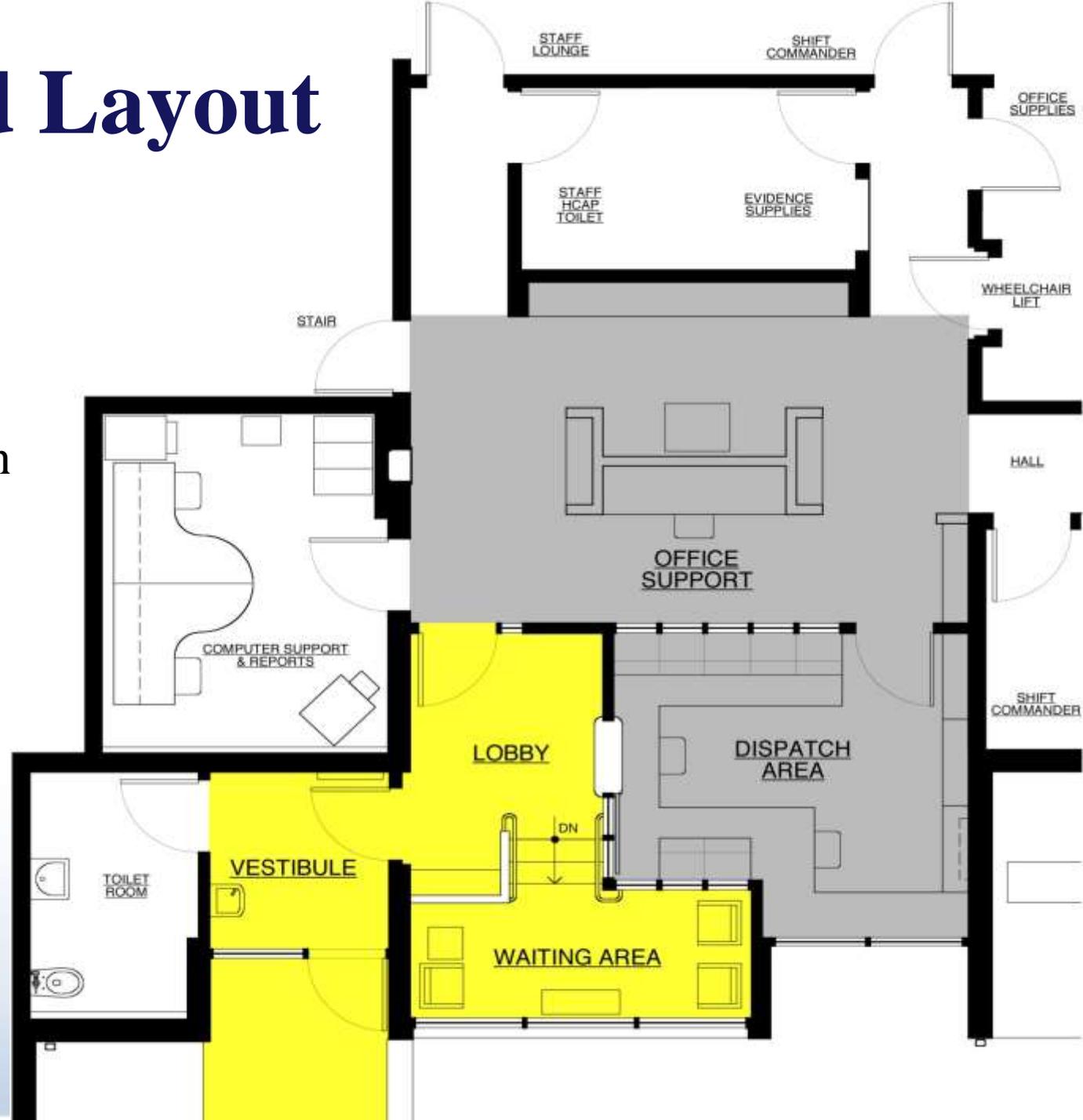
Existing Floor Plan

- Reception confusing due to multiple entrances
- No privacy between lobby, dispatch and operations
- Lack of separation for internal traffic patterns



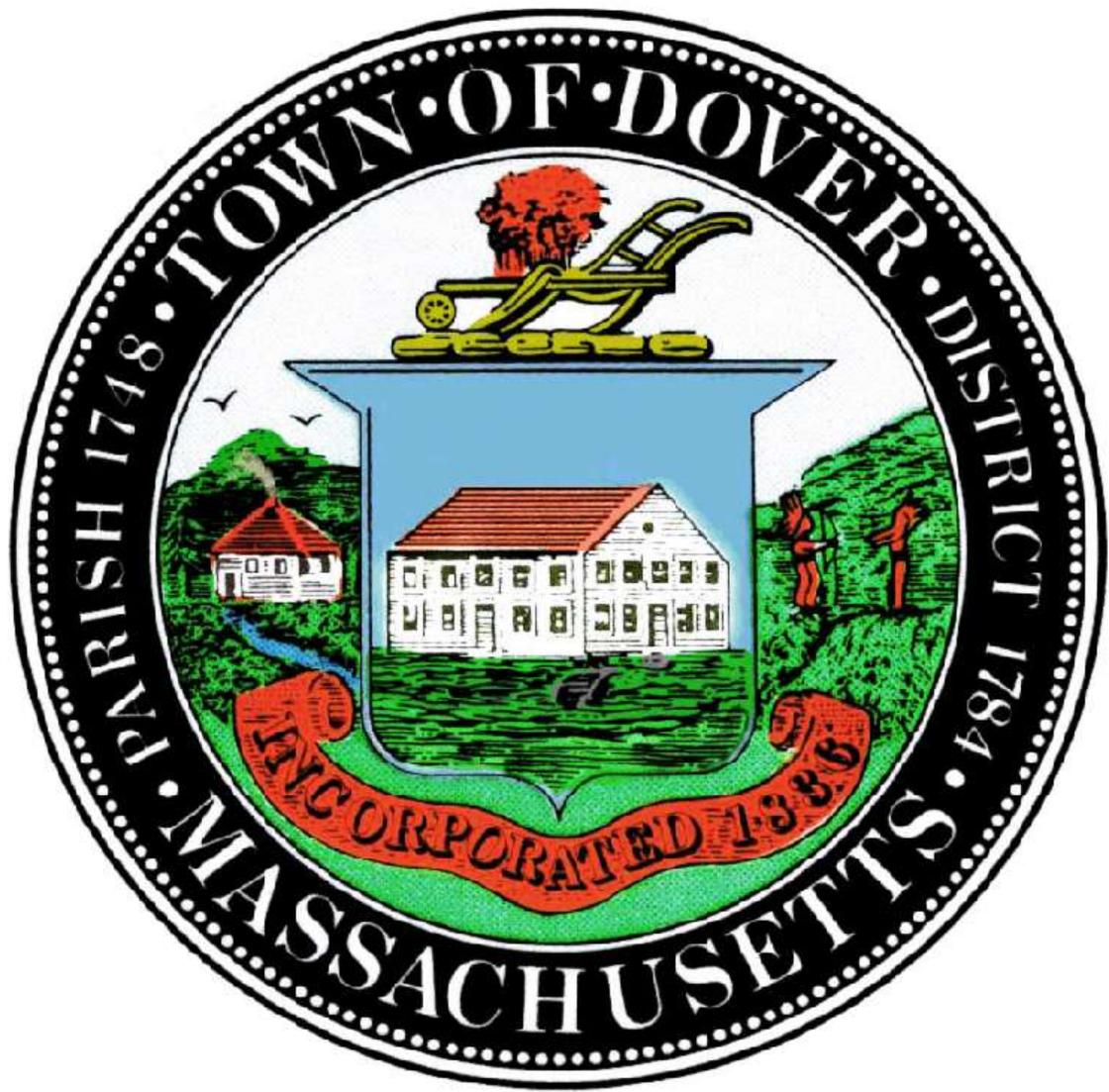
Proposed Layout

- Ease of entry
- Privacy between dispatch, lobby and operations
- Increases functionality
- Improved Energy efficiency



- **Dispatch Area Renovation Study**
- **Budget Item Description**
- \$307,448 Estimated Construction Cost
- \$8,552 Escalation to Adjust Start Date from Oct 2014 to Apr 2015
- \$0 Building Permit (Assume Waived by Selectmen)
- Included Electrical & Plumbing Permits (Not Waived)
- \$31,600 Construction Contingency Allowance (10%)
- **\$347,600 Construction Budget**
- \$2,500 Temporary Relocation of Dispatch Area (Owner's Portion)
- \$2,500 Allowance for Owner's Communication Technician
- \$5,000 Allowance for Wall Monitors and Security Cameras
- \$0 Allowance for Office Furnishings & Dispatch Equipment
- \$0 Allowance for Relocation of 911 Equipment & Cabling
- \$10,000 Allowance for Owner's Contingency
- \$53,000 A/E Professional Services (Arch, Civil, Survey, Structural, MEP)
- \$2,500 A/E Reimbursable Expenses (Documents, Mileage, Etc.)
- **\$75,500 Related Project Costs**
- **\$423,100 Project Budget Including Related Costs**

- Cost shown Excludes: Temporary Dispatch Location in Sally Port Garage Bay,
- Owner's Project Management & Legal Costs, Financing, Advertising,
- Escalation beyond a start date for construction of April 2015.
- **Alternate Temporary Dispatch in Garage Bay**
- \$25,000 Alternate: Temporary Provisions for Dispatch Area (Garage Bay)
- \$5,000 Alternate: Additional A/E Services for Temporary Dispatch
- **\$453,100 Project Budget Including Alternate Temp. Dispatch**
- **Proposed Schedule**
- May 2014 Town Meeting Authorizes Project
- July 2014 Extend Owner-Architect Agreement
- Feb 2015 Bidding & Contractor Selection
- Apr 2015 Construction Begins
- Nov 2015 Project Completion





Article 12: Amend 'Wetlands Protection Bylaw'

Conservation Commission

Warrant Committee

Open Hearing

March, 2014

Purpose of Amendments

- All amendments are **'technical'** in nature, designed to make the Bylaw consistent with the recently revised 'Rules and Regulations' (Chapter 263) of the Conservation Commission and the passage of the MA River Protection Act
- The amendments do **NOT** change the definition of jurisdictional wetlands, nor have an impact on deliberation by the Conservation Commission

Content of Amendments

- The changes **DO** delete redundancies in definitions, by referring to the Regulations
- They **DO** correct scrivener's errors, and inconsistencies between the By-Law and the Rules and Regulations
- They **DO** eliminate requirements that are no longer relevant, or have never been enforced

Details of Amendments

- Details of proposed amendments may be found in the summary sheet distributed this evening and will hopefully soon be posted online on the Conservation Commission page
- They are the result of a series of open meetings held in 2013 and early 2014

Request for Approval

- The Conservation Commission respectfully seeks support of these amendments
- Approval will make the Wetlands Protection Bylaw consistent with the Rules and Regulations
- It will promote clarity and consistency, making it easier for applicants to work with the Conservation Commission
- Your questions are welcomed



Article 13: Raise & Appropriate Conservation Funds

Conservation Commission

Warrant Committee

Open Hearing

March, 2014

Goal of Article 13

- Goal is to replenish the Town of Dover Conservation Fund
 - Fund authorized by Part 1, Title 7, Chapter 40, Section 8c of the MA General Laws
 - From 1980's to 2014, the Fund has been maintained at between \$50,000 and \$150,000 through monies raised and appropriated at Town Meetings

Appropriation History

- Detailed on distributed sheet
- \$215,000 was raised and appropriated through Town Meeting Articles from 1994-2001, generally in \$25,000/year increments
- Funding stopped when value of land appreciated to extent that the Fund was considered irrelevant

Appropriation Use

- At several times in recent Dover history, the Conservation Fund has been used to acquire or help acquire parcels of land to be 'retained for conservation and passive recreation use', as stipulated in Section 8C of MA General Laws

Appropriation Use

- 1997—100 Centre St (\$25,000 from Fund)
- 2000—Wylde Wood (\$100,000 from Fund)
- 2013—Brodie property (\$150,000 from Fund)
 - Town of Dover acquired Dedham St. land through combined efforts of Selectmen, DLCT, and private donors, **BUT** it was the promise of Conservation Fund monies that gave impetus to the other parties

Current Situation

- As a result of these contributions to purchases, the Conservation Fund balance currently stands at \$27
- The Conservation Commission feels that building the Fund back up to its prior balance of \$150,000 is critical to maintaining Town ability, and flexibility, to initiate and advance efforts to acquire significant properties as they become available

Request to Warrant Committee

- The Conservation Commission respectfully requests the appropriation of funds to restore Conservation Fund to a balance of approximately \$150,000
- We respect the Warrant Committee's opinion as to whether this should be done in one year, or over a series of years
- We welcome questions at this time

