TOWN MEETING
2012
Dover

FY ‘13
Budget Overview
Dover Warrant Committee
May 7, 2012
Errata - 2012 FY’13 Blue Book

• We know of two small errors in the Blue Book
  – Article 4 spread sheet -- page 27
    • $ variances were calculated incorrectly.
  – Article 5, Item 7 -- pages 40-43
    • The Capital items for Chickering are in the incorrect order relative to the order we will go through them tonight.

• We regret any inconvenience or confusion that may result.
## Error #1

**ARTICLE 4**

---

- # Variance used FY13 VS FY11 instead of FY13 vs FY12
- Sub-totals and totals are correct

<table>
<thead>
<tr>
<th>DEPARTMENT</th>
<th>FY 2009 Expended</th>
<th>FY 2010 Expended</th>
<th>FY 2011 Expended</th>
<th>FY 2012 Approved</th>
<th>FY 2012 Requested</th>
<th>% Change</th>
<th>$ Variance</th>
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<td><strong>GENERAL GOVERNMENT</strong></td>
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<td>SALARIES</td>
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<td>37,730.59</td>
<td>37,981.00</td>
<td>51,176.00</td>
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<td><strong>TOTAL</strong></td>
<td>231,956.22</td>
<td>258,660.94</td>
<td>279,253.95</td>
<td>291,397.00</td>
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<td>102,712.71</td>
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<td>107,200.00</td>
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<td><strong>TOTAL</strong></td>
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<td>180,000.00</td>
<td>190,000.00</td>
<td>5.56%</td>
<td>10,000.00</td>
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</tbody>
</table>

May 7, 2012

Town Meeting 2012 - Budget FY'13

Overview
7. Dover School Committee

   a. Replacement of Computer Technology and Equipment $50,000

   This request is to continue the longstanding program to maintain, replace and upgrade the educational and administrative computer technology and equipment at the Chickering School.
TOWN MEETING
2012
Dover

FY ‘13
Budget Overview
Dover Warrant Committee
May 7, 2012
Dover FY ’13
Budget Overview

• Total Budget
• Notable Changes and “Drivers” of the Operating Budget (Article 4)
• Budget Category Analysis
• Free Cash Overview
Dover FY ’13
Budget Overview

• Total Appropriation FY’13
  • $32,828,397
    » Increase of $2,383,103, or 7.8%, versus FY’12

• Operating Budget (Article 4)
  • $30,681,087
    » Increase of $990,476, or 3.3%, versus FY’12
# Dover FY ’13 Budget Overview

- Operating Budget (Article 4)
  - Increases by category
    - General Government: $121,756 (+6.8%)
    - Protection: $151,473 (+5.6%)
    - Health & Sanitation: $20,875 (+4.6%)
    - Highways & Bridges: $100,868 (+8.6%)
    - Other Public Agencies: $40,951 (+3.8%)
    - Unclassified Services: -$2,025 (-10.4%)
    - Insurance: $179,319 (+8.2%)
    - Pensions (Norfolk County): $21,426 (+2.7%)
    - Chickering: $109,399 (+1.3%)
    - Regional Schools: $260,719 (+2.7%)
    - Minuteman: $31,465 (+108.1%)
    - Debt: -$45,750 (-2.7%)

*May 7, 2012*
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) (contd.)

  • Selected Increases by category

  - General Government $121,756 +6.8%
    - Selectmen Expenses $13,195 +34.7%
    - Assessor Expenses $4,550 +16.8%
    - Election/Registration Salaries $6,650 +19.5%
    - Care of Trees Expenses $36,895 +47.6%
    - Board of Health Expenses $3,952 +16.4%
Dover FY ’13
Budget Overview

Fuel Cost Related Increases

Increasing fuels costs were a significant driver in the following line items:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town House Expenses</td>
<td>+$7,078</td>
<td>+12.5%</td>
</tr>
<tr>
<td>Building Maintenance Expenses</td>
<td>+$12,300</td>
<td>+13.0%</td>
</tr>
<tr>
<td>Town Garage</td>
<td>+$17,297</td>
<td>+25.8%</td>
</tr>
<tr>
<td>Tarvia/Patching</td>
<td>+$20,000</td>
<td>+8.7%</td>
</tr>
<tr>
<td>Highway &amp; Bridges Maintenance</td>
<td>+$22,124</td>
<td>+12.2%</td>
</tr>
<tr>
<td>Protective Agency Building</td>
<td>+$16,602</td>
<td>+22.0%</td>
</tr>
</tbody>
</table>
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) (contd.)

  • Selected Increases by category
    
    – Insurance
      » Worker Compensation
      » Group Insurance
    » Other Insurance

<table>
<thead>
<tr>
<th>Category</th>
<th>Increase</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance</td>
<td>+$179,319</td>
<td>+8.2%</td>
</tr>
<tr>
<td>Worker Compensation</td>
<td>+$14,553</td>
<td>+28.3%</td>
</tr>
<tr>
<td>Group Insurance</td>
<td>+$139,850</td>
<td>+7.6%</td>
</tr>
<tr>
<td>Other Insurance</td>
<td>+18,212</td>
<td>+11.6%</td>
</tr>
</tbody>
</table>
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) *(contd.)*
  
  • Selected Increases by category
    
    – Chickering $109,399 +1.3%
    
    » Total Budget $8,355,454 vs. $8,246,055 (FY’12)
    
    • Salaries $202,713 +3.8%
    
    • Supplies, Purch, Equip $71,604 -17.9%
    
    • Reg Ed Transportation $19,749 -8.7%
    
    • SPED Transportation -39,220 -12.8%
    
    • Out-of-District Tuition $32,702 +2.0%
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) (contd.)

  • Selected Increases by category $ %
    – Regional Schools +$260,719 +2.7%

  » Total Budget $20,591,795 vs. $20,135,947 (FY’12)
    • Up $455,848 or 2.3%
    • Dover/Sherborn Operating Allocation 54.3%/45.7%
    • Dover Assessment $9,810,253
    • Salaries +$387,927 +3.0%
    • Benefits +100,615 +3.8%
    • Insurance +$6,482 +15.5%
    • Other (contr svcs, ofc sppl, txtbks, clsrn equip) -$77,820 -5.3%
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) (contd.)
  • Selected Increases by category $ %
    – Minuteman +$31,465 +108.1%

  » Now two students vs. one, previously
Dover FY ’13
Budget Overview

• Operating Budget (Article 4) (contd.)
  • Increases by category
    – Debt
      -$45,750  -2.7%
      » Debt maturities leading to lower interest on less debt outstanding
Dover FY '13
Budget Overview

• Budget Allocations by Category
  – Where is the money spent?

  • Operating Budget (Article 4)
  • Capital Budget (Article 5 & Capital-related Special Articles)
  • Total Spending
Dover FY '13
Budget Overview

FY 13 APPROPRIATION BY PURPOSE
(Article 4)
Page 19 in 2012 Blue Book

Schools $18,226,280
59.4%

Debt & Interest $1,621,608
5.3%

General Government $1,911,023
6.2%

Protection of Persons/Property $2,847,364
9.3%

Health & Sanitation $476,993
1.6%

Highway & Bridges $1,268,814
4.1%

Other Public Agencies $1,121,726
6%

Unclassified Services $17,359
0.1%

Insurance/Pensions $3,189,920
10.4%

Schools includes Regional Debt Service/Assessment of
Dover FY ’13
Budget Overview

FY 13 CAPITAL ITEMS APPROPRIATION BY PURPOSE
(Article 5 and Capital-related Special Article Items)

- Schools, $180,452, 15.0%
- General Government, $89,000, 7.4%
- Protection of Persons/Property, $854,617, 71.1%
- Other Public Agencies, $62,400, 5.2%
- Highway & Bridges, $15,300, 1.3%
- Other Public Agencies, $62,400, 5.2%

Total is $1,201,769

Incl (Article 16 Whiting Road Bldg Demolition $10,000)
Dover FY ’13
Budget Overview

FY 13 APPROPRIATION BY PURPOSE
(Article 4, Article 5 and Special Article Capital Items Relative to Total Appropriation)

- General Government, $2,000,023, 6.1%
- Protection of Persons/Property, $3,701,981, 11.3%
- Health & Sanitation, $476,993, 1.5%
- Highway & Bridges, $1,284,114, 3.9%
- Other Public Agencies, $1,184,126, 3.6%
- Unclassified Services, $17,359, 0.1%
- Insurance/Pensions - Non School, $2,504,264, 7.6%
- Other Items (Resrv Fund, St Assmnts, Spcl Artcls), $939,218, 2.9%
- Debt & Interest - Non Schools, $565,464, 1.7%
- Schools - Incl Insurance, Pension, Debt, $20,154,855, 61.4%

Budget allocation including Capital items as a percentage of total appropriation ($32,828,397)
Free Cash Overview

- “Free Cash” is the Town’s savings account and is monitored by the State of MA
- As defined by the State of MA
  - “Simply put, free cash is a community’s unrestricted available funds that may be used as a funding source for appropriations. Free cash is generated when the actual operating results compare favorably with the budget. Specifically, free cash is generated when actual revenue collections are more than budget estimates, and when expenditures and encumbrances (unpaid bills and orders) are less than appropriations, or both.”
Free Cash Overview (cont’d.)

– Free cash was certified July 1, 2011 at $4,734,060 vs. $4,433,983 for July 1, 2010.

– The Warrant Committee is recommending the use of Free Cash in the amount of $1,996,105 for FY’13 vs. $1,375,002 for FY’12 at 2011 Town Meeting.
Dover FY ’13
Budget Overview

• Free Cash Overview (cont’d.)
  – Recap of Free Cash analysis by Warrant Committee
    • WC reviews the total estimated budget
    • budget balanced by using Free Cash with a view to the Massachusetts Municipal Association guidelines.
    • The budget was balanced by spending less than 50% of the available free cash
  – Town Meeting budget no override or additional debt.
  – Conservative practices, fiscally sound, and obligations manageable.
  – Free Cash is replenished by Schools’ Special Education Circuit Breaker reimbursements and Town departments’ unspent operating budget amounts at the end of the fiscal year.
Dover FY ’13
Budget Overview

• Thank you
Dover Rail Trail Feasibility Study
The Context

7.1 Mile Inactive Rail Corridor
- Medfield (1.2 miles) from Medfield Senior Center
- Dover (3.7 miles)
- Needham (2.2 miles) from Needham Junction

4 Dover Road Crossings
- Hunt Drive
- Springdale Ave.
- Dedham St.
- Haven St.

Dover Master Plan Survey Results - 2011

Q: “Would you favor converting the unused rail line passing through Needham, Dover, and Medfield into a “rail trail” for walking and biking across the three towns?”

- 36% Yes, if funded privately and/or by grant
- 40% Yes, if private property can be protected
- 24% No

n = 681 (19 left the answer blank)
Project Overview

Proposed Surface

*Appropriate for walking, running, casual bike riding, and skiing*

- Not paved
- Not designed for performance biking
- No motorized vehicles
- Will not be plowed

Recently completed rail trail in Danvers

Nonprofit Support

*Bay Colony Rail Trail Association*

- Local nonprofit organization
- Offers volunteers, research, fundraising, and coordination
- List of ~100 interested Dover residents
Dover Rail Trail Committee Charge

• What: Ad-hoc committee formed by the Dover Board of Selectmen in 2011

• Role: Develop a recommendation for the conversion of the Dover section of the Bay Colony rail bed into a recreational trail by working with all relevant Dover boards, committees and departments and coordinating activities with the efforts of Needham and Medfield

• Product: A thorough report presenting a balanced discussion of the pros/cons of the conversion and suggested policies for all issues which must be addressed
Project Progress to Date

**November 2009**
- BCRT presentation to Dover BOS and abutters
- Feasibility Study request to Boston Region MPO from BOS

**June 2011**
- BOS creates Dover Rail Trail Committee (RTC)

**2009**

**2010**

**2011**

**2012**

**January 2012**
- Letter to MBTA regarding lease possibility

**Fall 2011**
- Tri-town RTC formed to address common issues, maximize research, and identify shared financial /volunteer opportunities
- Dover-specific issues to be addressed by Dover RTC
Working Assumptions

- **Natural Rural Character**
  - Preserve natural rural character of Dover’s trails and conservation land
  - No pavement

- **Limited Cost to Town**
  - Salvage value of rails and ties could cover conversion costs
  - Public-private partnership, donations, and volunteering

- **Local Control**
  - Dover maintains control of Dover segment
Future Plans

• **Rail Trail Study:** Full study of pros/cons will be available with input from citizens and all relevant Dover boards and committees
  - Over 40 areas of study: legal, public safety, maintenance, rules and regulations, financial, design and construction, and environmental factors
  - Will include information and experiences from other MA communities with rail trails

• **May 2013 Town Meeting:** Present study results and recommendations
Serving Dover For 100 Years
WHO WE ARE

- 42 Firefighters/EMT’s
- All Living (35) Or Working In Dover
- Paid On Call
- Respond From Home And Work
- Carry Toned Pagers-24/7
WHAT WE DO

- Provide Fire Suppression
- Rescue Operations
- Inspectional Services
- Fire Prevention
- Public Service Operations
- Protect Life & Property
HOW WE OPERATE

- Respond From Home And Work
- Staff Applicable Apparatus
- Respond To Emergency
- Conduct Operations
- Leave Scene
WHY WE ARE HERE

Ask For Your Support In Replacing Old Ladder Truck With A NEW MODERN LADDER
NEW LADDER
WHAT A LADDER DOES

- Provides Access To Roof And Higher Elevations - Quickly And Safely
- Vent Roof To Let Heat & Smoke Out
- Provides Horizontal Reach
- Carries Ground Ladders
- Carries Rescue Equipment
- Rescue Occupants Or Firefighters In Danger
Play Video
(video on file with Town Clerk)
Old Ladder History

- Highbred Construction
- Aerial Device 1979
- Chassis 1993
- Mid Mount Construction To Save Initial Cost And Accommodate Used Aerial
- One Time Unit
OLD LADDER DEFICIENCIES

- Restricted Aerial Placement
- Cab Size
- Outdated Safety Features
- Aerial Side Height
- Compartment Space
- Replacement Parts
- Out Dated Design
NEW LADDER

- 109’ Rear Mount
- Cab Seating Four (4)
- 2013 Delivery
- Cost $774,716
- Contract Price Provide Through Fire Chiefs of MA and Metro Area Planning Council
Increased Cab Capacity To 4
Improved Braking System
Seat Belt Display Monitor
Crash Tested Cab
Roll Over Protection
Backup/Side Camera & Rear Sensor
Greatly Improved Communications
ENHANCED SAFETY NEW LADDER

- Increased Aerial Rail Height
- Superior Lighting
- Compartment Space
- Anti-Slip Walking Surfaces
- Improved Seats-ABTS
- Air Bags Front/Side
- More Ground Ladders
A NEW MODERN LADDER EQUALS

- Improved Public Safety
- Improved Firefighter Safety
- Better Response
- Safer Response
Design & Condition Of Old Ladder
Type Of Old Ladder
Cost Saving Through FCAM Bid
Higher Price Next Year
Replace While Old Ladder Is Serviceable
The Right Time For Town Finances
Why The Need

- We Believe The Need Is Great
- Protect Life And Property In Dover
- Our Safety
- Condition Of Old Ladder
- Standard Piece Of Emergency Equipment-Not An Extravagance
- We Need The Tools To Serve Our Community
Please Support This Article To Let Us Provide Emergency Operations We All Deserve
DOVER FIRE DEPARTMENT

THANK YOU

DOVER FIRE DEPT.

TOWN OF DOVER DISTRICT
INCORPORATED 1748

THANK YOU