TOWN OF DOVER

WARRANT

for the

ANNUAL TOWN MEETING

Monday, May 6, 2013

7:00 PM

Dover-Sherborn Regional School
Alan Mudge Auditorium

and

TOWN ELECTIONS

Monday, May 20, 2013
7:00 AM - 8:00 PM
Dover Town House

TOWN CAUCUS
Monday, March 11, 2013 at 7:30 PM
Dover Town House

WARRANT COMMITTEE OPEN HEARING
Monday, March 18, 2013 at 7:30 PM
Dover Town House

ARTICLES OF THE WARRANT
ANNUAL TOWN MEETING 2013

Norfolk, ss.

To any of the Constables of the Town of Dover in said County, Greetings;

In the name of the Commonwealth of Massachusetts you are hereby required to notify and warn the inhabitants of the Town of Dover, qualified as the Constitution requires to vote in elections and in Town affairs, to meet in the Alan Mudge Auditorium at the Dover-Sherborn Regional High School in said Town on Monday, the 6th day of May, 2013, at seven o'clock in the evening then and there to act on the following articles, to wit:

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

(a) As contained in the printed 2012 Annual Report; and
(b) Any other reports submitted to the voters by the Town Committees.

Article 2. (Assessors) To see if the Town will vote to accept the provisions of Chapter 73, Section 4, of the Acts of 1986 as amended by Chapter 126 of the Acts of 1988, in order to allow an additional real estate tax exemption of up to 100 percent in Fiscal Year 2014 for those who qualify for an exemption under Chapter 59, Section 5, Clauses 17D, 22, 22A, 22B, 22C, 22D, 22E, 37A, or 41C of the Massachusetts General Laws; or take any other action relative thereto.

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.

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 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:

ARTICLES OF THE WARRANT
ANNUAL TOWN MEETING 2013

1. Cemetery

    a. Utility Vehicle

2. Fire Department

    a. Squad Truck
    b. Self-Contained Breathing Apparatus Bottles

3. Highway Department

    a. Street Sweeper (H-9)

4. Library

    a. Shelving & Furniture for Children's Area

5. Park & Recreation Commission

    a. Large Tractor/Mower
    b. Department Vehicle
    c. Refurbish Caryl Community Center Gym Floor

6. Police Department

    a. Patrol Vehicles (2)
    b. Radio Receiver
    c. Mobile Computer Interface
    d. Animal Control Vehicle

7. School Committee

    a. Drainage Improvement/Fire Road Widening
    b. Library Carpet Replacement
    c. Sidewalk Light Pole Upgrade to LED
    d. Cafeteria Seating Area Power Shades High Windows
    e. Technology Hardware
    f. Technology Hardware for Grades 2 & 3 Pilot Program

8. Selectmen

    a. Town House: Roof Repairs
    b. Library: Replacement of Carpeting in Children's Area
    c. Town House: Painting of the Clock Tower/Cupola
    d. Town House: Painting of the Gutters & Fasciae

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.

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.

Article 8. (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, borrow, or provide by any combination of these methods, a sum of money for the purpose of highway construction, reconstruction and other improvements under the authority of the Massachusetts General Laws as funded by various state budgets; and to authorize the Selectmen to enter into contracts, apply for, accept, expend, and borrow in anticipation of state aid for such projects; or take any other action relative thereto.

Article 9. (Selectmen) To see if the Town will vote pursuant to Chapter 44, Section 53E ½, of the Massachusetts General Laws to authorize the use of revolving fund accounts for the following boards or departments, and that unless otherwise amended by Town Meeting, such accounts shall not exceed the following amounts for Fiscal Year 2014:

1. Building Department

a.	Gas Inspector	$5,500
b.	Plumbing Inspector	$16,900
c.	Wiring Inspector	$22,000

2. Board of Health

a.	Perk and deep hole inspection and permitting	$40,000
b.	Septic inspection and permitting	$40,000
c.	Well inspection and permitting	$15,000
d.	Swimming pool inspection and permitting	$10,000

3. Library

a.	Materials replacement	$5,000

and further, that the fees received in connection with these programs be credited to the respective accounts and that the respective board or department be authorized to make expenditures from these accounts in accordance with Chapter 44, Section 53E ½, of the Massachusetts General Laws; or take any other action relative thereto.

Article 10. (Council on Aging) 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 a study of the feasibility of constructing a senior center building on the parcels of Town-owned land, shown as Lot Number 7 on Assessors Map 11-142 and as Lot Number 1 on Assessors Map 12-008, commonly known as the Heard property located on Centre Street; or take any other action relative thereto.

Article 11. (Planning Board) To see of the Town will vote to:

Amend Section 185-52 Special Permits of the Zoning Bylaws of the Town of Dover by adding a new Subsection F as follows:

"In accordance with Chapter 40A, Section 9 of the Massachusetts General Laws, an associate member of the Planning Board shall be elected at the Annual Town Election for a two-year term. Any vacancy in the position shall be filled in accordance with the procedure prescribed in Chapter 41, Section 81A of the Massachusetts General Laws. The chairman of the Planning Board, when acting as special permit granting authority, may designate the associate member to sit on this board for the purposes of acting on a special permit application in the case of the absence, inability to act, or conflict of interest on the part of any member of the Planning Board or in the event of a vacancy on this board."

and

Amend Article VI (Planning Board), Subsection 4-12 of Chapter 4 of the General Bylaws by adding:

"An associate member of the Planning Board shall be elected at the Annual Town Election for a two-year term. Any vacancy in the position shall be filled in accordance with the procedure prescribed in Chapter 41, Section 81A of the Massachusetts General Laws. The chairman of the Planning Board, when acting as special permit granting authority, may designate the associate member to sit on this board for the purposes of acting on a special permit application in the case of the absence, inability to act, or conflict of interest on the part of any member of the Planning Board or in the event of a vacancy on this board."

and

Authorize the Board of Selectmen and the Planning Board, sitting in joint session, to appoint an associate member to serve on the Planning Board for such period of time until said office is filled pursuant to a duly called Town Election and the elected member duly sworn in;

or take any other action relative thereto.

Article 12. (Citizens' Petition) To see if the Town will vote to require, prior to commencement of any project on Town-owned property for which half or less of the cost (including the value of any in kind donations) is to come from Town appropriations, (a) submission of proper plans, specifications and estimates of the probable expense to the Board of Selectmen for review and (b) Town Meeting approval of any of said projects projected by the Board of Selectmen to cost in excess of $50,000 (including the value of any in kind donations.

Article 13. (Dover-Sherborn Regional School Committee) To see if the Town will vote to approve the $800,000 borrowing authorized by the Dover-Sherborn Regional School District for the purpose of paying costs of adding air-conditioning to the Middle School, including the payment of all costs incidental and related thereto; or take any other action relative thereto.

Article 14. (Dover-Sherborn Regional School Committee) To see if the Town will vote to appropriate by transfer from Free Cash in the Treasury a sum of money for the purpose of paying costs of adding air-conditioning to the Middle School, 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 project; or take any other action relative thereto.

Article 15. (Dover-Sherborn Regional School Committee) To see if the Town will vote to approve the borrowing authorized by the Dover-Sherborn Regional School District for the purpose of paying the costs of various items of capital equipment and/or improvements, including the payment of all costs incidental and related thereto; or take any other action relative thereto.

Article 16. (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.

Article 17. (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 continuing the study of the feasibility of converting the Bay Colony railroad line into a recreational path; or take any other action relative thereto.

Article 18. (Selectmen) To see if the Town will vote to amend the Zoning Bylaws of the Town of Dover by prohibiting medical marijuana treatment centers, as defined below, in all zoning districts; and further to determine whether such prohibition will be permanent

or remain in effect for only a limited period of time sufficient for the promulgation of state regulations for such centers and the development of a zoning plan related thereto;

"MEDICAL MARIJUANA TREATMENT CENTER"

"An establishment that acquires, cultivates, possesses, processes (including development of related products such as food, tinctures, aerosols, oils, or ointments), transfers, transports, sells, distributes, dispenses, or administers marijuana or products containing marijuana and/or related supplies."

or take any other action relative thereto.

Article 19. (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods pursuant to Chapter 40, Section 6 of the Massachusetts General Laws a sum not to exceed 5% of the tax levy of Fiscal Year 2013 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.

Article 20. (Warrant Committee) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money to pay any unpaid bills rendered to the Town for prior years; or take any other action relative thereto.

Article 21. (Warrant Committee) To see if the Town will make supplemental appropriations to be used in conjunction with money appropriated under Article 4 of the Warrant for the 2012 Annual Town Meeting, to be expended during the current fiscal year, or make any other adjustments to the Fiscal Year 2013 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.

Article 22. (Warrant Committee) To see if the Town will vote to transfer from Free Cash in the Treasury an amount to meet the appropriations for the ensuing fiscal year and will authorize the Board of Assessors to use the same to reduce the tax rate; or take any other action relative thereto.

Article 23. (Selectmen) To see if the Town will vote to raise and appropriate, appropriate by transfer from available funds, or provide by any combination of these methods, a sum of money for the purpose of supplementing the Town of Dover Stabilization Fund in accordance with Chapter 40, Section 5B, of the Massachusetts General Laws; or take any other action relative thereto.

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 20th of May, 2013 at seven o'clock in the forenoon, then and there to act on the following article, to wit:

Article 24. To choose by ballot the following Town Offices:

Moderator	one year
One member of the Board of Selectmen	three years
One member of the Board of Assessors	three years
Two members 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 members of the Park & Recreation Commission	three years
Three Constables	three years

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

And you are directed to serve this warrant by (1) posting attested copies thereof on each of the bulletin boards erected in the Town House, at the Post Office, and in no less than three other Public places where bills and notices are usually posted; and (2) mailing a copy thereof to or leaving same at the residence of every registered voter fourteen days at least before the time of holding said Meeting.

Hereof fail not and make due return of the Warrant with your doings thereon to the Town Clerk at or before the time of the Meeting.

ARTICLES OF THE WARRANT
ANNUAL TOWN MEETING 2013

Given under our hands this 28th day of February, 2013.

James P. Dawley, Jr., Chairman

Joseph M. Melican, Clerk

Carol Lisbon, Member

Carl E. Sheridan, Constable
A true copy attest:

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
GENERAL GOVERNMENT							
301 MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
131 WARRANT COMMITTEE	4,795.83	4,768.00	4,976.00	4,976.00	5,180.00	4.10%	204.00
122 SELECTMEN							
SALARIES	234,324.20	241,522.96	250,834.65	263,420.00	263,420.00	0.00%	0.00
EXPENSES	24,336.74	37,730.59	36,403.02	51,176.00	49,976.00	(2.34%)	-1,200.00
TOTAL	258,660.94	279,253.95	287,237.67	314,596.00	321,796.00	2.29%	7,200.00
192 TOWN HOUSE EXPENSES	39,904.36	47,181.78	42,664.68	63,567.00	63,217.00	(0.55%)	20,552.32
191 WHITING ROAD	0.00	3,278.24	2,192.90	4,336.00	4,629.00	6.76%	293.00
							0.00
193 CARYL COMMUNITY CENTER	0.00	79,660.06	76,233.07	111,332.00	118,677.00	6.60%	42,443.93
199 BUILDING MAINTENANCE							
SALARIES	164,929.91	172,276.69	177,093.49	186,968.00	192,553.00	2.99%	15,459.51
EXPENSES	102,712.71	104,488.99	117,715.15	107,200.00	104,200.00	(2.80%)	-13,515.15
TOTAL	267,642.62	276,765.68	294,808.64	294,168.00	296,753.00	0.88%	1,944.36
129 COPY/POSTAGE	23,685.01	24,283.61	23,341.80	30,886.00	29,000.00	(6.11%)	-1,886.00
151 LAW	105,401.46	140,799.98	127,245.30	190,000.00	190,000.00	0.00%	0.00
135 TOWN ACCOUNTANT							
SALARIES	80,121.75	113,716.97	128,697.71	144,448.00	148,711.00	2.95%	4,263.00
EXPENSES	42,799.86	24,644.85	24,693.49	27,300.00	30,200.00	10.62%	2,900.00
TOTAL	122,921.61	138,361.82	153,391.20	171,748.00	178,911.00	4.17%	7,163.00

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
141 ASSESSOR							
SALARIES	116,515.31	108,540.78	106,782.51	124,239.00	127,737.00	2.82%	3,498.00
EXPENSES	28,829.24	26,919.03	28,040.67	31,575.00	27,325.00	(13.46%)	-4,250.00
TOTAL	145,344.55	135,459.81	134,823.18	155,814.00	155,062.00	(0.48%)	-752.00
145 TREASURER/COLLECTOR							
SALARIES	139,734.40	146,661.92	153,890.46	162,945.00	170,140.00	4.42%	7,195.00
EXPENSES	24,862.11	26,713.35	30,270.25	31,384.00	31,385.00	0.00%	1.00
TOTAL	164,596.51	173,375.27	184,160.71	194,329.00	201,525.00	3.70%	7,196.00
155 DATA PROCESSING							
SALARIES	41,655.60	43,610.49	45,914.70	48,285.00	51,763.00	7.20%	3,478.00
EXPENSES	44,800.89	39,615.03	31,849.52	65,662.00	76,039.00	15.80%	10,377.00
TOTAL	86,456.49	83,225.52	77,764.22	113,947.00	127,802.00	12.16%	13,855.00
161 TOWN CLERK							
SALARIES	56,632.82	57,722.04	59,101.82	60,277.00	61,735.00	2.42%	1,458.00
EXPENSES	10,433.61	7,852.12	7,722.87	10,750.00	10,750.00	0.00%	0.00
TOTAL	67,066.43	65,574.16	66,824.69	71,027.00	72,485.00	2.05%	1,458.00
162 ELECTION/REGISTRATION							
SALARIES	21,105.05	22,068.64	27,027.92	40,732.00	38,334.00	(5.89%)	-2,398.00
EXPENSES	5,010.17	9,230.28	5,455.72	11,990.00	8,870.00	(26.02%)	-3,120.00
TOTAL	26,115.22	31,298.92	32,483.64	52,722.00	47,204.00	(10.47%)	-5,518.00
175 PLANNING BOARD							
SALARIES	28,437.72	29,030.72	29,502.90	30,297.00	31,102.00	2.66%	805.00
EXPENSES	19,028.61	21,969.17	22,595.55	37,123.00	37,774.00	1.75%	651.00
TOTAL	47,466.33	50,999.89	52,098.45	67,420.00	68,876.00	2.16%	1,456.00

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
411 ENGINEERING							
SALARIES	0.00	0.00	0.00	47,085.00	34,297.00	(27.16%)	-12,788.00
EXPENSES - SELECTMEN	35,441.21	3,876.56	23,443.54	20,000.00	21,250.00	6.25%	1,250.00
EXPENSES - PLANNING BOARD	2,080.00	0.00	0.00	3,070.00	3,070.00	0.00%	0.00
TOTAL	37,521.21	3,876.56	23,443.54	70,155.00	58,617.00	(16.45%)	-11,538.00
GENERAL GOVERNMENT TOTAL	**1,397,578.57**	**1,538,163.25**	**1,583,689.69**	**1,911,023.00**	**1,939,734.00**	**1.50%**	**28,711.00**
PROTECTION OF PERSONS / PROP.							
201 POLICE							
SALARIES	1,455,264.72	1,464,546.17	1,602,681.50	1,743,044.00	1,731,525.00	(0.66%)	-11,519.00
EXPENSES	78,532.63	105,732.25	77,683.72	109,900.00	110,850.00	0.86%	950.00
OUT OF STATE TRAVEL	1,000.00	1,351.80	1,623.68	2,400.00	2,400.00	0.00%	0.00
TOTAL	1,534,797.35	1,571,630.22	1,681,988.90	1,855,344.00	1,844,775.00	(0.57%)	-10,569.00
299 PROTECTIVE AGENCY BLDG.	60,248.88	74,138.44	66,200.96	92,234.00	98,102.00	6.36%	5,868.00
292 ANIMAL CONTROL							
SALARIES	19,646.20	20,051.60	20,550.96	21,003.00	21,519.00	2.46%	516.00
EXPENSES	5,941.04	5,656.13	6,830.08	6,900.00	6,710.00	(2.75%)	-190.00
TOTAL	25,587.24	25,707.73	27,381.04	27,903.00	28,229.00	1.17%	326.00
220 FIRE							
SALARIES	322,925.39	323,820.98	363,609.73	351,806.00	361,207.00	2.67%	9,401.00
EXPENSES	66,865.36	75,278.41	60,574.72	70,450.00	70,450.00	0.00%	0.00
TOTAL	389,790.75	399,099.39	424,184.45	422,256.00	431,657.00	2.23%	9,401.00
231 AMBULANCE							
SALARIES	105,850.59	102,456.32	119,319.95	121,954.00	124,271.00	1.90%	2,317.00
EXPENSES	23,594.49	59,488.32	30,854.42	43,300.00	43,300.00	0.00%	0.00
TOTAL	129,445.08	161,944.64	150,174.37	165,254.00	167,571.00	1.40%	2,317.00

ARTICLE 4

DEPARTMENT		FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
241	BUILDING INSPECTOR							
	SALARIES	78,064.65	80,533.74	56,114.01	83,686.00	67,019.00	(19.92%)	-16,667.00
	EXPENSES	4,226.97	4,053.92	2,133.44	5,542.00	4,762.00	(14.07%)	-780.00
	TOTAL	82,291.62	84,587.66	58,247.45	89,228.00	71,781.00	(19.55%)	-17,447.00
291	EMERGENCY MANAGEMENT							
	SALARIES	740.42	822.92	2,511.74	2,487.00	2,534.00	1.89%	47.00
	EXPENSES	1,054.40	1,035.55	374.15	1,070.00	1,070.00	0.00%	0.00
	TOTAL	1,794.82	1,858.47	2,885.89	3,557.00	3,604.00	1.32%	47.00
171	CONSERVATION COMMISSION							
	SALARIES	30,748.69	22,649.55	25,350.00	26,689.00	28,090.00	5.25%	1,401.00
	EXPENSES	25,781.35	26,757.50	22,008.84	34,935.00	34,935.00	0.00%	0.00
	TOTAL	56,530.04	49,407.05	47,358.84	61,624.00	63,025.00	2.27%	1,401.00
176	BOARD OF APPEALS							
	SALARIES	359.21	0.00	0.00	3,092.00	2,323.00	(24.87%)	-769.00
	EXPENSES	796.75	740.26	356.40	1,500.00	1,250.00	(16.67%)	-250.00
	TOTAL	1,155.96	740.26	356.40	4,592.00	3,573.00	(22.19%)	-1,019.00
294	CARE OF TREES							
	SALARIES	7,932.26	8,084.00	8,270.00	8,477.00	8,638.00	1.90%	161.00
	EXPENSES	66,230.73	80,882.18	133,300.12	114,395.00	114,395.00	0.00%	0.00
	TOTAL	74,162.99	88,966.18	141,570.12	122,872.00	123,033.00	0.13%	161.00
295	TREE COMMITTEE	2,052.25	2,287.00	2,415.00	2,500.00	2,500.00	0.00%	0.00
PROTECTION OF PERSONS AND PROPERTY TOTAL		**2,357,856.98**	**2,460,367.04**	**2,602,763.42**	**2,847,364.00**	**2,837,850.00**	**(0.33%)**	**-9,514.00**

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	FY13/FY14 $ Variance
HEALTH AND SANITATION							
433 GARBAGE DISPOSAL	17,700.00	17,700.00	17,700.00	18,700.00	18,700.00	0.00%	0.00
439 SOLID WASTE							
SALARIES	59,863.84	65,689.91	61,765.35	67,193.00	68,983.00	2.66%	1,790.00
EXPENSES	265,230.46	270,646.78	296,335.86	305,594.00	313,910.00	2.72%	8,316.00
TOTAL	325,094.30	336,336.69	358,101.21	372,787.00	382,893.00	2.71%	10,106.00
450 TOWN WATER							
SALARIES	6,130.92	6,233.16	6,359.28	6,500.00	6,609.00	1.68%	109.00
EXPENSES	12,804.48	8,657.78	26,676.73	15,660.00	15,695.00	0.22%	35.00
TOTAL	18,935.40	14,890.94	33,036.01	22,160.00	22,304.00	0.65%	144.00
519 BOARD OF HEALTH							
SALARIES	37,605.88	33,921.04	30,621.98	35,318.00	36,096.00	2.20%	778.00
EXPENSES	35,232.43	31,365.39	24,013.59	28,028.00	34,548.00	23.26%	6,520.00
TOTAL	72,838.31	65,286.43	54,635.57	63,346.00	70,644.00	11.52%	7,298.00
HEALTH AND SANITATION TOTAL	**434,568.01**	**434,214.06**	**463,472.79**	**476,993.00**	**494,541.00**	**3.68%**	**17,548.00**
HIGHWAY AND BRIDGES							
422 MAINTENANCE							
SALARIES	388,379.04	425,756.01	414,798.31	429,630.00	441,284.00	2.71%	11,654.00
EXPENSES	186,845.42	190,977.62	180,676.83	203,102.00	222,270.00	9.44%	19,168.00
OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
TOTAL	575,224.46	616,733.63	595,475.14	632,732.00	663,554.00	4.87%	30,822.00
423 SNOW AND ICE							
SALARIES	70,764.71	89,383.12	34,419.86	89,700.00	94,700.00	5.57%	5,000.00
EXPENSES	274,764.14	328,112.22	142,784.41	200,300.00	225,300.00	12.48%	25,000.00
TOTAL	345,528.85	417,495.34	177,204.27	290,000.00	320,000.00	10.34%	30,000.00
424 STREET LIGHTING	15,858.37	10,609.92	9,606.48	11,806.00	11,936.00	1.10%	130.00
425 TOWN GARAGE	65,284.79	75,552.81	64,359.66	84,276.00	84,303.00	0.03%	27.00

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ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
428 TARVIA/PATCHING	229,950.42	229,949.87	229,436.51	250,000.00	250,000.00	0.00%	0.00
HIGHWAY AND BRIDGES TOTAL	**1,231,846.89**	**1,350,341.57**	**1,076,082.06**	**1,268,814.00**	**1,329,793.00**	**4.81%**	**60,979.00**
OTHER PUBLIC AGENCIES							
194 ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
491 CEMETERY							
SALARIES	72,797.29	73,803.21	76,335.86	78,216.00	79,970.00	2.24%	1,754.00
EXPENSES	21,459.74	25,857.30	20,317.06	26,662.00	27,062.00	1.50%	400.00
TOTAL	94,257.03	99,660.51	96,652.92	104,878.00	107,032.00	2.05%	2,154.00
541 COUNCIL ON AGING							
SALARIES	75,982.50	81,541.93	84,894.77	88,795.00	92,729.00	4.43%	3,934.00
EXPENSES	23,993.34	25,944.66	26,450.00	28,950.00	29,300.00	1.21%	350.00
TOTAL	99,975.84	107,486.59	111,344.77	117,745.00	122,029.00	3.64%	4,284.00
610 LIBRARY							
SALARIES	303,369.14	346,216.36	358,291.71	377,960.00	391,974.00	3.71%	14,014.00
EXPENSES	136,985.34	142,576.09	151,085.59	152,605.00	155,658.00	2.00%	3,053.00
TOTAL	440,354.48	488,792.45	509,377.30	530,565.00	547,632.00	3.22%	17,067.00
650 PARKS AND RECREATION							
SALARIES	253,841.61	274,231.37	287,999.35	298,937.00	313,998.00	5.04%	15,061.00
EXPENSES	60,429.13	67,266.63	63,845.08	69,601.00	77,472.00	11.31%	7,871.00
TOTAL	314,270.74	341,498.00	351,844.43	368,538.00	391,470.00	6.22%	22,932.00
OTHER PUBLIC AGENCIES TOTAL	**948,858.09**	**1,037,437.55**	**1,069,219.42**	**1,121,726.00**	**1,168,163.00**	**4.14%**	**46,437.00**

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
UNCLASSIFIED SERVICES							
152 PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
178 DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00	#DIV/0!	0.00
195 TOWN REPORT	8,830.17	5,992.58	9,175.77	11,509.00	11,509.00	0.00%	0.00
543 VETERANS	833.32	0.00	500.00	2,000.00	2,000.00	0.00%	0.00
691 HISTORICAL COMMISSION	456.09	75.00	1,226.97	1,250.00	1,250.00	0.00%	0.00
692 MEMORIAL DAY	2,584.90	2,358.22	2,599.98	2,600.00	2,700.00	3.85%	100.00
UNCLASSIFIED SERVICES TOTAL	**12,704.48**	**8,425.80**	**13,502.72**	**17,359.00**	**17,459.00**	**0.58%**	**100.00**
INSURANCE							
912 WORKERS COMPENSATION	38,516.50	40,935.50	32,854.00	66,053.00	60,000.00	(9.16%)	-6,053.00
914 GROUP INSURANCE	1,376,481.33	1,551,098.38	1,613,290.80	1,986,138.00	2,006,503.00	1.03%	20,365.00
916 MEDICARE/FICA	115,156.69	118,544.63	117,331.59	140,792.00	147,832.00	5.00%	7,040.00
950 OTHER INSURANCE	130,882.50	138,965.80	137,745.50	175,920.00	179,721.00	2.16%	3,801.00
INSURANCE-SUB-TOTAL	**1,661,037.02**	**1,849,544.31**	**1,901,221.89**	**2,368,903.00**	**2,394,056.00**	**1.06%**	**25,153.00**
PENSIONS							
911 NORFOLK COUNTY RETIREM.	734,040.00	761,515.00	781,921.00	821,017.00	857,028.00	4.39%	36,011.00
INSURANCE/PENSIONS TOTAL	**2,395,077.02**	**2,611,059.31**	**2,683,142.89**	**3,189,920.00**	**3,251,084.00**	**6.72%**	**61,164.00**

ARTICLE 4

DEPARTMENT	FY2010 EXPENDED	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 APPROVED	FY2014 REQUESTED	FY13/FY14 % CHANGE	$ Variance
SCHOOLS							
600 DOVER SCHOOL OPERATING	7,114,706.19	7,428,083.13	7,232,345.32	8,355,454.00	9,102,492.00	8.94%	747,038.00
601 DOVER'S SHARE REGIONAL --							
OPERATING ASSESSMENT	8,286,543.00	8,824,734.00	8,775,289.00	9,035,226.00	9,189,754.00	1.71%	154,528.00
DEBT ASSESSMENT	824,190.00	749,519.00	774,246.00	775,027.00	870,873.00	12.37%	95,846.00
TOTAL	9,110,733.00	9,574,253.00	9,549,535.00	9,810,253.00	10,060,627.00	2.55%	250,374.00
602 MINUTEMAN VOCATIONAL	4,623.00	29,026.00	35,936.00	60,573.00	67,530.00	11.49%	6,957.00
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	0.00	0.00	0.00	0.00	6,000.00	#DIV/0!	6,000.00
SCHOOLS TOTAL	**16,230,062.19**	**17,031,362.13**	**16,817,816.32**	**18,226,280.00**	**19,236,649.00**	**2.25%**	**1,004,369.00**
MATURING DEBT AND INTEREST							
710 MATURING DEBT PRINCIPAL	1,165,400.36	1,165,400.20	1,160,400.00	1,160,401.00	1,180,401.00	1.72%	20,000.00
751 MATURING DEBT INTEREST	588,126.26	545,583.76	500,956.26	456,207.00	292,000.00	(35.99%)	-164,207.00
759 BANK CHARGES	3,832.46	1,548.63	112,867.40	5,000.00	4,000.00	(20.00%)	-1,000.00
DEBT & INTEREST TOTAL	**1,757,359.08**	**1,712,532.59**	**1,774,223.66**	**1,621,608.00**	**1,476,401.00**	**(8.95%)**	**-145,207.00**
TOWN BUDGET GRAND TOTAL	**$26,765,911.31**	**$28,183,903.30**	**$28,083,912.97**	**$30,681,087.00**	**$31,751,674.00**	**3.49%**	**1,070,587.00**

Town of Dover Capital Requests					
FY 2014 - 2018					
Open Hearing	*DRAFT - FOR DISCUSSION PURPOSES ONLY*				
Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Cemetery:					
John Deere XUV 855D Utility Vehicle	$22,825				
Hearse House Renovation		$35,000			
Ford F350 with Plow				$45,000	
Cemetery Total	**$22,825**	**$35,000**	**$0**	**$45,000**	**$0**
Fire Department/Ambulance:					
Squad 2 Truck	$75,000				
SCBA Bottles	$11,000				
Radio Equipment		$28,000			
Turn Out Gear				$26,000	
Ambulance - Radio Equipment			$7,000		
Fire Department/Ambulance Total	**$86,000**	**$28,000**	**$7,000**	**$26,000**	**$0**
Highway Department:					
Street Sweeper (H-9)	$172,885				
One-Ton Dump Truck with Plow (H-6)		$50,000			
Slide-In Sander (H-3)		$20,000			
Sidewalk Plow, Sander, Brush Machine (H-23)		$130,000			
One-Ton Dump Truck (H-16)			$50,000		
10-Wheel Dump Truck with Plow (H-15)				$165,000	
6-Wheel Dump Truck with Plow (H-3)					$120,000
Highway Department Total	**$172,885**	**$200,000**	**$50,000**	**$165,000**	**$120,000**
Library:					
Children's Room Furnishings	$15,000				
Technology Upgrades		$7,000		$7,000	
Library Total	**$15,000**	**$7,000**	**$0**	**$7,000**	**$0**
Parks & Recreation:					
Large Tractor Mower	$0				
Department Vehicle	$24,860				
Refurbish Caryl Community Center Gym Floor	$4,200				
Chickering Fields Well		$25,000			
Office Upgrade		$25,000			
Large Tractor Mower			$31,000		
Parks & Recreation Total	**$29,060**	**$50,000**	**$31,000**	**$0**	**$0**
Police Department/Animal Control:					
Patrol Vehicles	$70,000	$35,000	$70,000	$35,000	$70,000
DSRHS Radio Receiver	$30,000				
Mobile Computer Interface	$17,000				
Livescan Fingerprint Machine		$18,600			
Message/Speed Board			$17,250		
Dress Uniforms			$18,000		
Firearms				$18,500	
Defibrillators					$16,000
Animal Control Vehicle	$35,000				
Police Department/Animal Control Total	**$152,000**	**$53,600**	**$103,250**	**$53,500**	**$86,000**
School (Chickering):					
Drainage Improvement/Fire Road Widening	$27,500				
Library Carpet Replacement	$20,155				
Sidewalk Light Pole Upgrade to LED	$5,427				
Cafeteria Power Shades High Windows	$6,882				
Pedestrian Walk Repaving, Front		$12,618			
LED Upgrade - Sidewalks leading to playgound/fields		$9,038	$9,309		
Boiler Controls		$4,635			
EMS - Major Upgrade		$30,385			

Town of Dover Capital Requests					
FY 2014 - 2018					
Open Hearing	*DRAFT - FOR DISCUSSION PURPOSES ONLY*				
Department	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Recommission Building System Equipment		$30,900			
Security System Upgrade		$12,360			
Building Exterior- Brick Masonry		$22,558			
CMU Block Wall Painting		$24,855			
Gym Floor - Refinish		$19,364			
Floor Scrubber			$12,731		
Floor Burnisher			$6,896		
Window Replacement (over 3 years)			$9,389	$9,671	$9,961
Cold Water Booster System upgrade				$14,752	
Elevator Upgrades				$7,103	
Air-conditioning Update				$9,835	
Cafeteria Floors				$17,628	
Cafeteria Sound System and lights				$21,855	
Gym Curtain Divider				$21,581	
Pedestrian Walk Repaving, Rear					$25,955
Basketball Court Repaving					$8,765
Building Exterior Expansion Joints					$31,824
Technology - Hardware	$24,800 ✓	$59,000	$33,700	$28,400	$20,400
Grades 2 & 3 Device Implementation	$14,000 ✓				
Grade/Grade-Span initiative(s)		$56,000	$56,000	$56,000	$56,000
School (Chickering) Total	**$98,764**	**$281,713**	**$128,025**	**$186,825**	**$152,905**
Selectmen:					
Town House: Roof Repairs	$15,000 ✓				
Library: Replacement of Children's Area Carpeting	$10,000 ✓				
Town House: Painting of the Clock Tower/Cupola	$30,000 ✓				
Town House: Painting of Gutters & Fasciae	$15,000 ✓				
Library: Replacement of Upper Level Carpeting		$30,000			
Prot. Agencies Bldg.: Dispatch Reconfig/Construction		$400,000			
Library: Re-Roof Flat Roof		$60,000			
Caryl Community Center: Expansion of Parking Lot			$25,000		
Library: Interior Painting			$30,000		
Caryl Community Center: Boiler Plants			$450,000		
Prot. Agencies Bldg.: Repair, Painting of Apparatus Floor			$115,000		
Building Maintenance Truck				$18,000	
Police Station: Holding Cell Retrofit & Booking Area				$20,000	
Prot. Agencies Bldg: Painting of Apparatus Ceiling				$6,500	
Caryl Community Ctr.: Repair/Replace Outside Stairway				$30,000	
Police Station: Replacement of Carpeting (7 Offices)					$8,000
Town House: Replacement of Telephone System					$6,000
Town House: Re-roofing					$600,000
Town House: Copier					$9,000
Selectmen Total	**$70,000**	**$490,000**	**$620,000**	**$74,500**	**$623,000**
TOTAL	**$646,534**	**$1,145,313**	**$939,275**	**$557,825**	**$981,905**
Large Items (>$100,000)	**$172,885**	**$530,000**	**$450,000**	**$165,000**	**$720,000**
NET TOTAL (Excluding Large Items)	**$473,649**	**$615,313**	**$489,275**	**$392,825**	**$261,905**
	DRAFT - FOR DISCUSSION PURPOSES ONLY				