

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

Page 27

-- \$ Variance used FY13 VS FY11 instead of FY13 vs FY12

-- Sub totals and totals are correct

DEPARTMENT	FY 2009 EXPENDED	FY 2010 EXPENDED	FY 2011 EXPENDED	FY 2012 APPROVED	FY 2013 REQUESTED	FY12/FY13 % CHANGE	\$ Variance
GENERAL GOVERNMENT							
301 MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
131 WARRANT COMMITTEE	4,993.48	4,795.83	4,768.00	4,976.00	4,976.00	0.00%	0.00
122 SELECTMEN							
SALARIES	213,370.45	234,324.20	241,522.96	253,416.00	263,420.00	3.95%	10,004.00
EXPENSES	18,585.77	24,336.74	37,730.59	37,981.00	51,176.00	34.74%	13,195.00
TOTAL	231,956.22	258,660.94	279,253.95	291,397.00	314,596.00	7.96%	23,199.00
192 TOWN HOUSE EXPENSES	37,165.07	39,904.36	47,181.78	56,489.00	63,567.00	✓ 12.53%	16,385.22 -\$7,078.00
191 WHITING ROAD	0.00	0.00	3,278.24	2,829.00	4,336.00	53.27%	1,507.00
193 CARYL COMMUNITY CENTER	0.00	0.00	79,660.06	84,738.00	111,332.00	✓ 31.38%	31,671.94 -\$26,594.00
199 BUILDING MAINTENANCE							
SALARIES	154,416.10	164,929.91	172,276.69	181,252.00	186,968.00	✓ 3.15%	14,691.31 -\$5,716.00
EXPENSES	80,632.96	102,712.71	104,488.99	94,900.00	107,200.00	✓ 12.96%	2,711.01 -\$18,016.00
TOTAL	235,049.06	267,642.62	276,765.68	276,152.00	294,168.00	✓ 6.52%	17,402.32 -\$12,800.00
129 COPY/POSTAGE	24,574.73	23,685.01	24,283.61	30,886.00	30,886.00	0.00%	0.00
151 LAW	134,814.51	105,401.46	140,799.98	180,000.00	190,000.00	5.56%	10,000.00

27

Error #2

Article 5 Item #7 (Chickering School)
Pages 40-43
WARRANT ORDER (vs. BB order)
a. Major Interior Painting (e.)
b. Carpet for Library (d.)
c. Main Power Supply Surge Protector (g.)
d. Exterior Siding (f.)
e. Interactive Whiteboard Systems (c.)
f. Replacement of Computer Technology and Equipment (a.)
g. Replacement of Telephone System (b.)

\$35,000

Department's six po-
approved at Town
proposed by the Se-
one car in the next
on in an alternat-
ne-car year.

ds the approval of

THE WARRANT COMMITTEE RECOMMENDS THAT THE
SUM OF \$35,000 BE RAISED AND APPROPRIATED FOR THE
PURCHASE OF A PATROL VEHICLE.

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%

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:

	\$	%
• Town House Expenses	+\$7,078	+12.5%
• Building Maintenance Expenses	+\$12,300	+13.0%
• Town Garage	+\$17,297	+25.8%
• Tarvia/Patching	+\$20,000	+8.7%
• Highway & Bridges Maintenance	+\$22,124	+12.2%
• Protective Agency Building	+\$16,602	+22.0%

Dover FY '13 Budget Overview

- Operating Budget (Article 4) *(contd.)*

- Selected Increases by category

	\$	%
– Insurance	+\$179,319	+8.2%
» Worker Compensation	+\$14,553	+28.3%
» Group Insurance	+\$139,850	+7.6%
» Other Insurance	+18,212	+11.6%

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

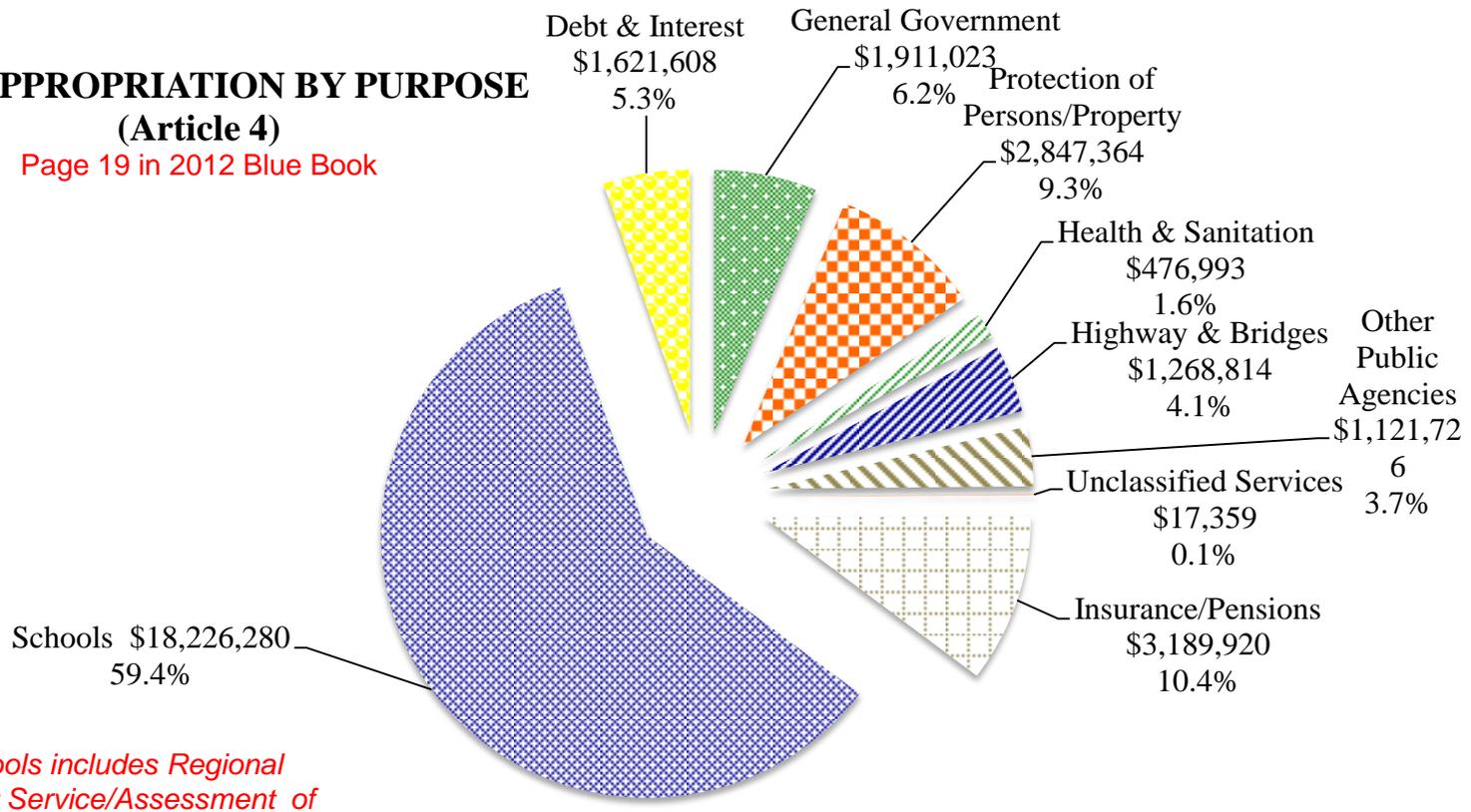
Budget Overview

- 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

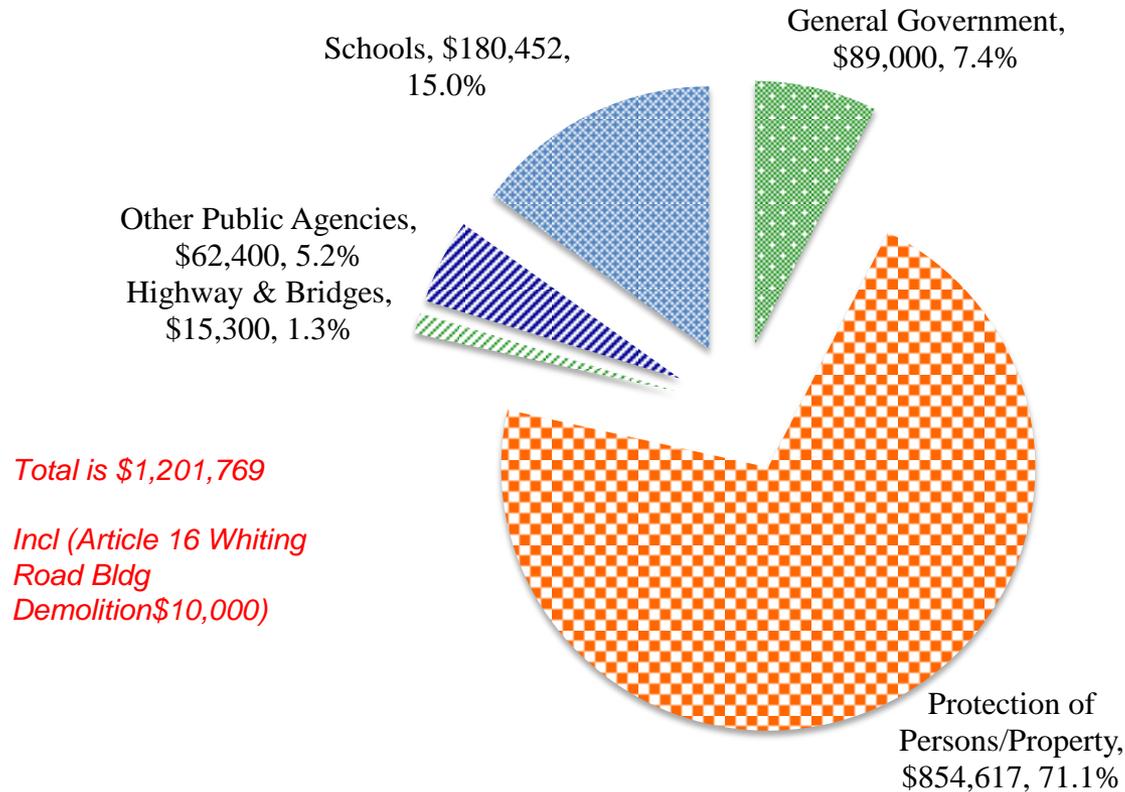
FY 13 APPROPRIATION BY PURPOSE (Article 4)

Page 19 in 2012 Blue Book



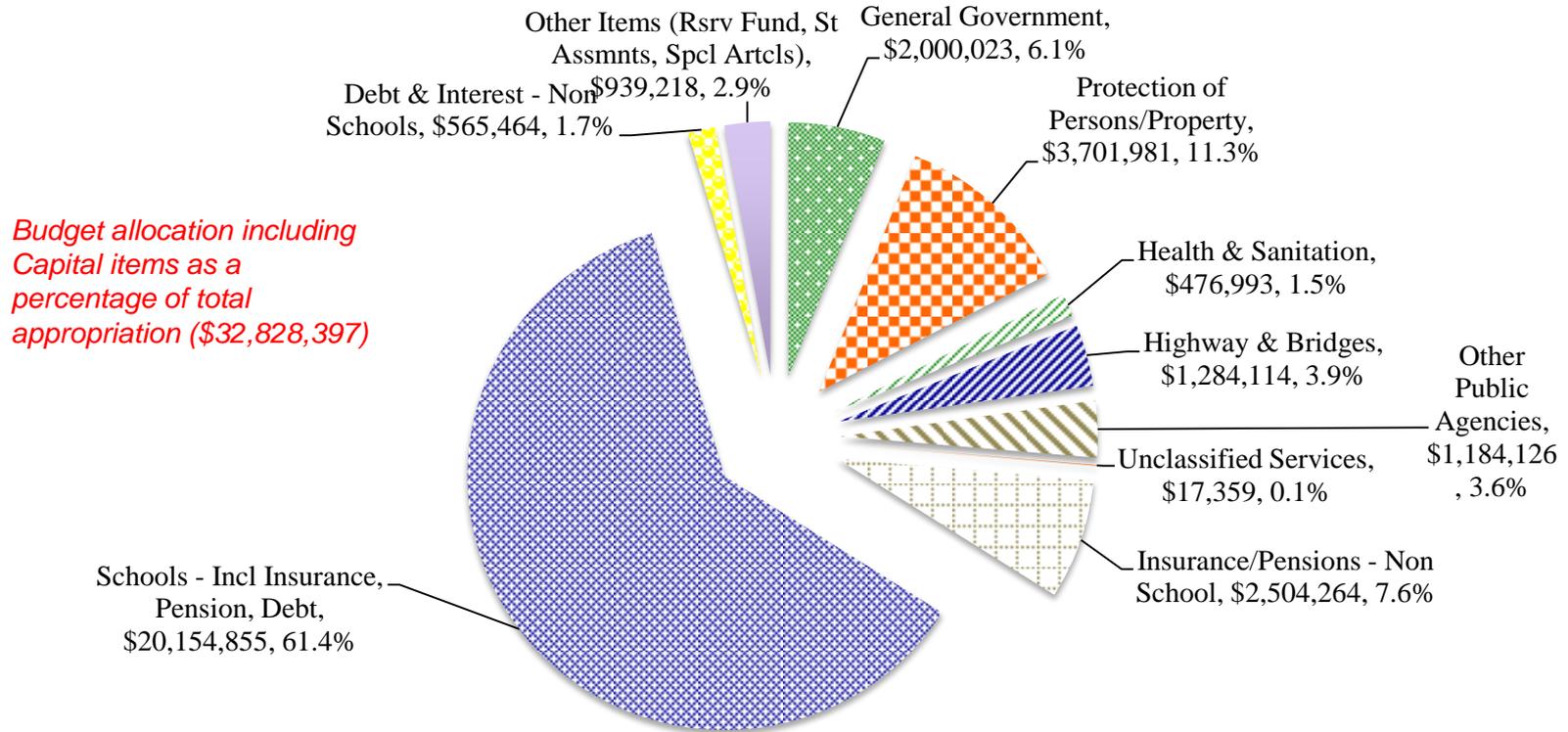
Dover FY '13 Budget Overview

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



Dover FY '13 Budget Overview

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



Dover FY '13

Budget Overview

- 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.”

Dover FY '13

Budget Overview

- 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.

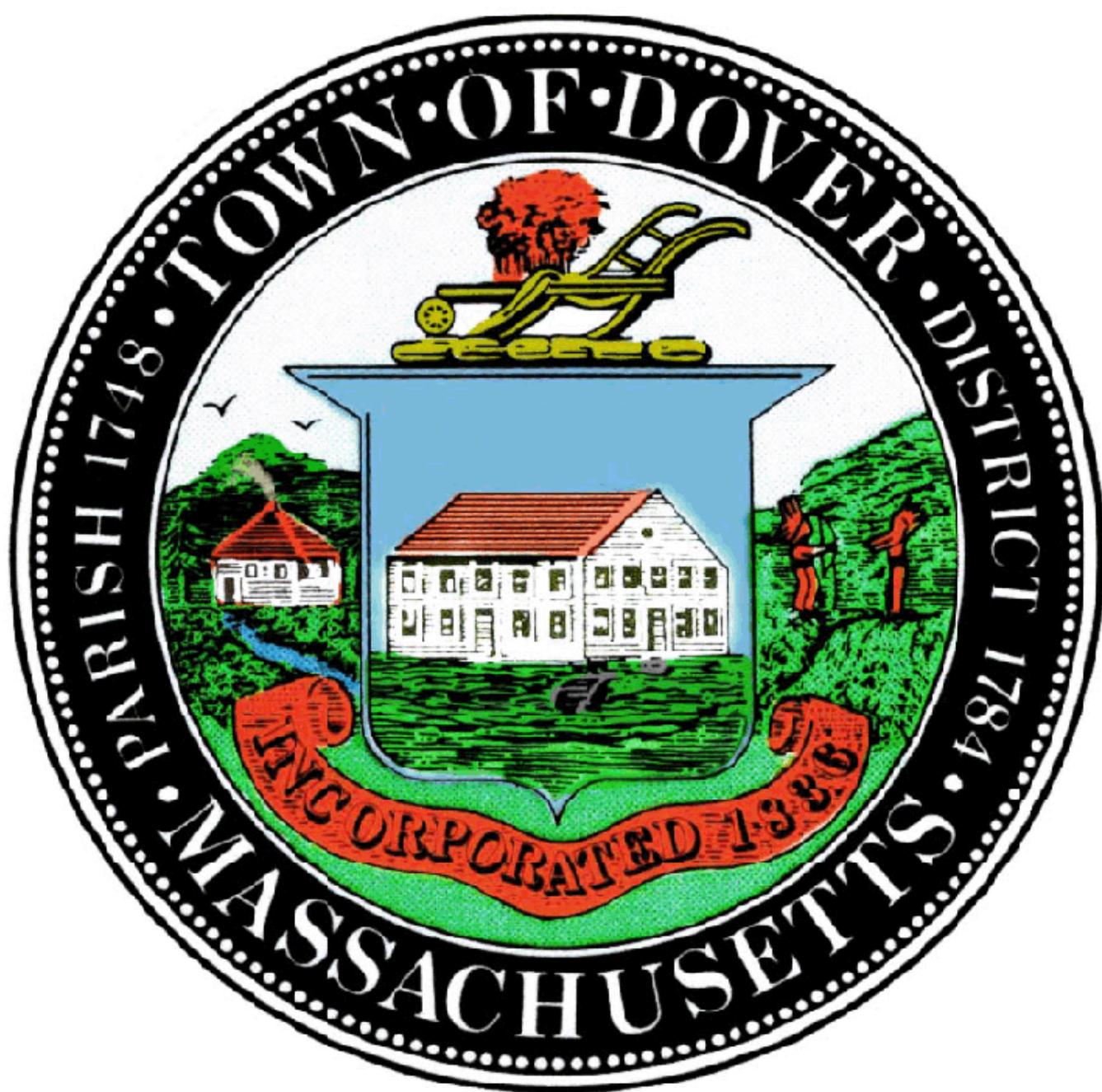
Dover FY '13

Budget Overview

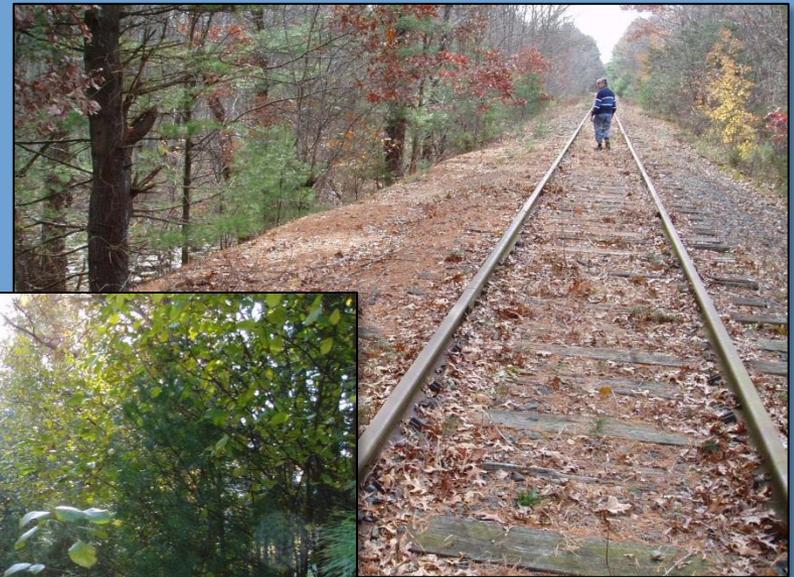
- Free Cash Overview *(cont'd.)*
 - Recap of Free Cash analysis by Warrant Committee
 - WC reviews the total estimated budget
 - budget balanced by using Free Cash with a view to the Massachusetts Municipal Association guidelines.
 - The budget was balanced by spending less than 50% of the available 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

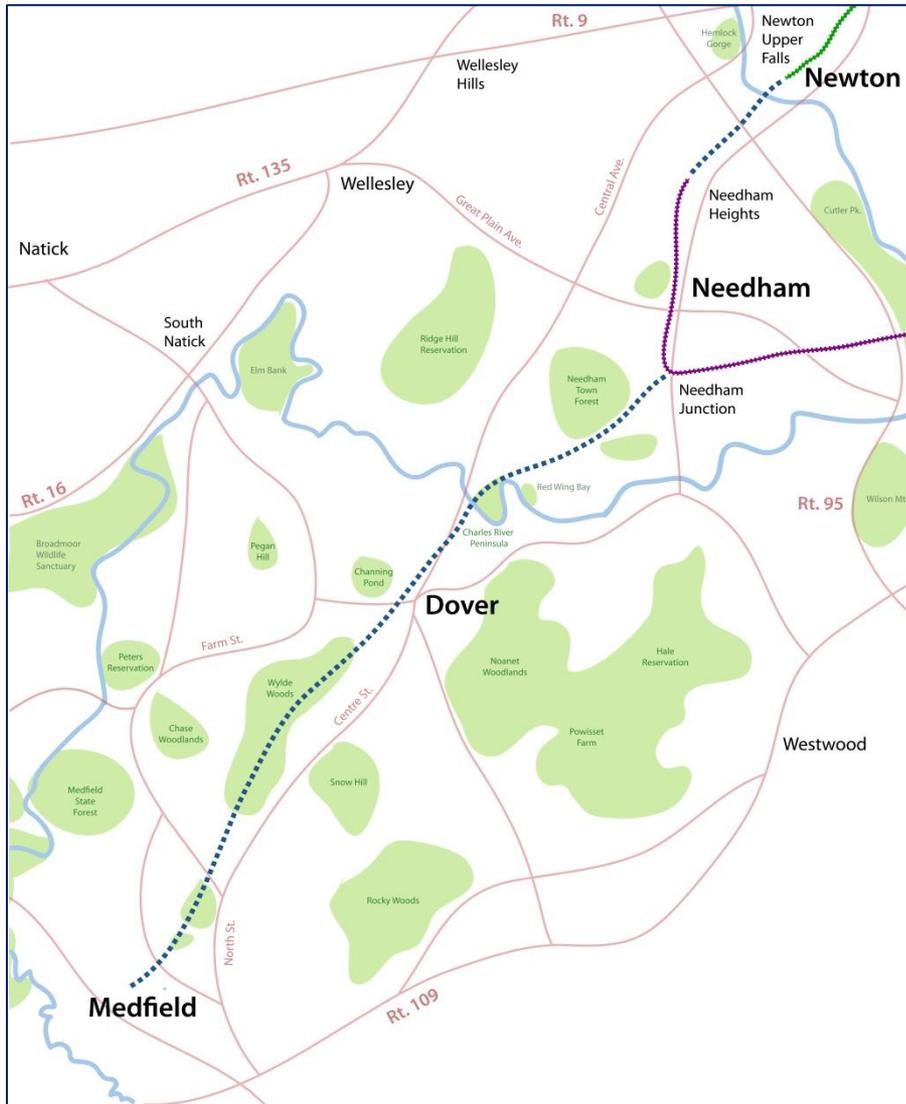
- Thank you



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

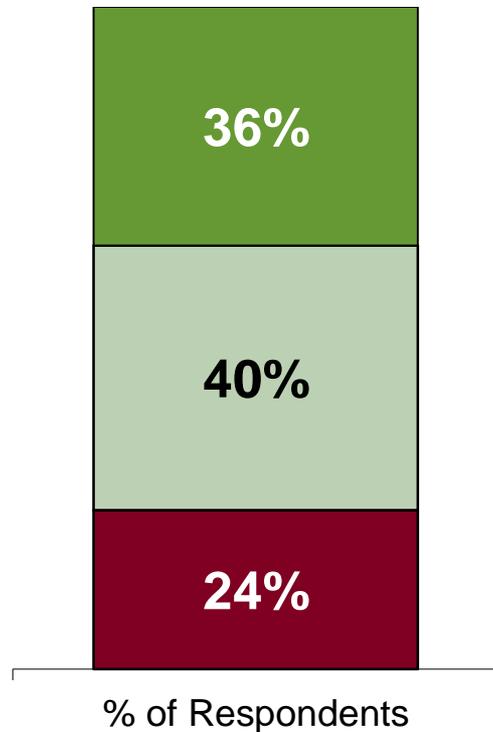
- Hunt Drive
- Springdale Ave.
- Dedham St.
- Haven St.



Why Now? Over $\frac{3}{4}$ of Respondents Expressed Support in a 2011 Town Survey

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?*”



- Yes, if funded privately and/or by grant
- Yes, if private property can be protected
- 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)**

January 2012

- Letter to MBTA regarding **lease possibility**

2009

2010

2011

2012

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

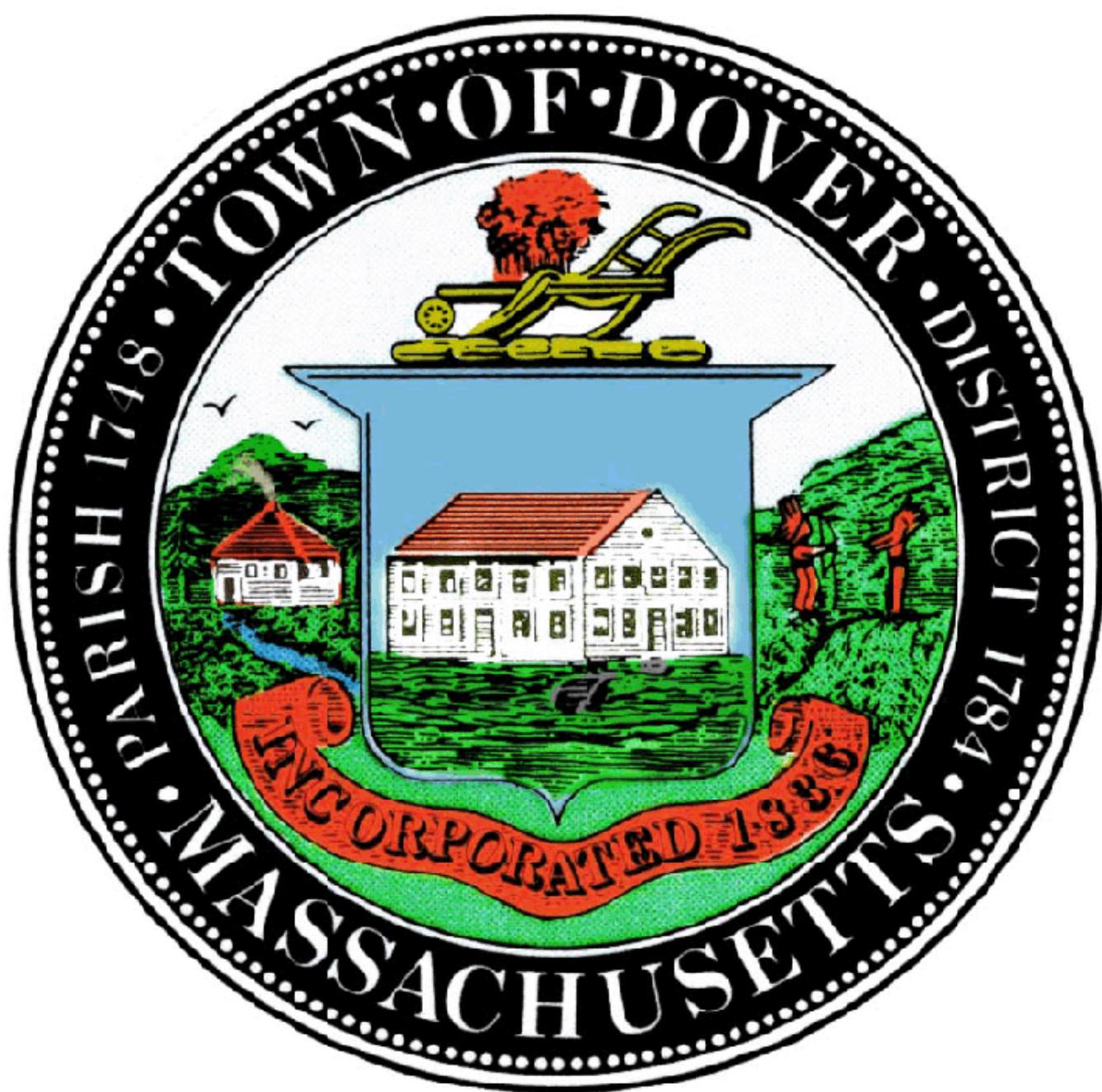
- Dover maintains control of Dover segment



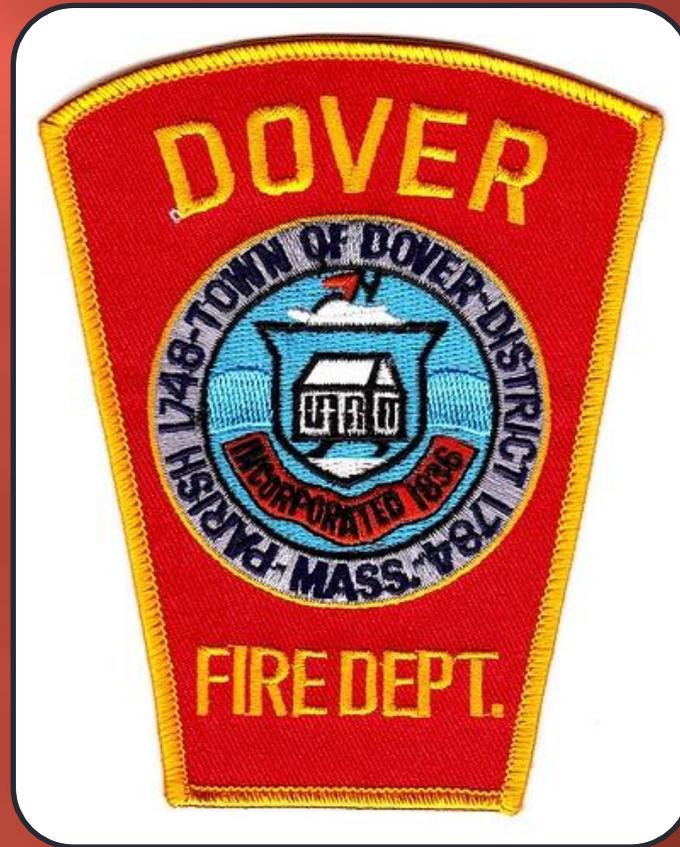
Future Plans

- **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





DOVER FIRE DEPARTMENT



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



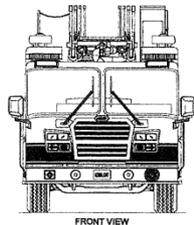
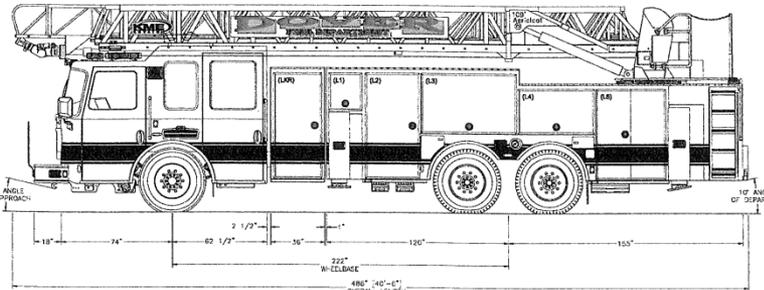
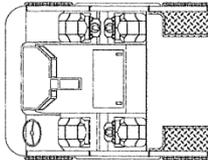
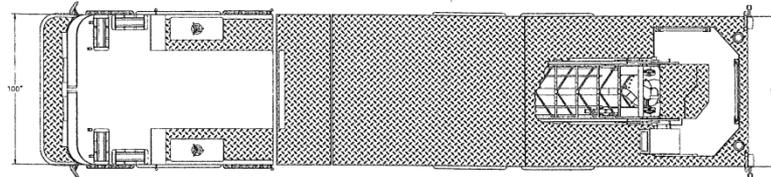
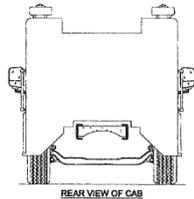
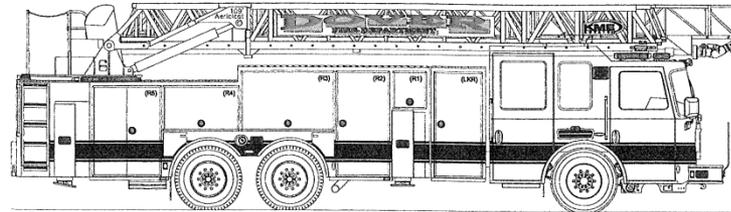
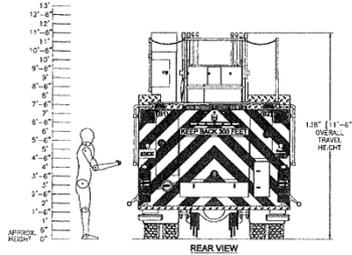


NEW LADDER





NEW LADDER



SPECIFICATIONS

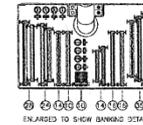
CHASSIS: PETERBILT MFD #/ 15' RAISED ROOF
 ENGINE: MANITEX 13 475 HP w/ ENGINE BRAKE (20" EPA)
 TRANSMISSION: ALLISON 6600DS 5-SPEED AUTOMATIC
 FRONT AXLE: MERTOR MFD-25-127-40 \$23,000
 REAR AXLE: MERTOR MFD-55-180 \$54,000
 PUMP: N/A
 TANK: N/A

COMPARTMENT SIZE

COMPT	DOOR OPENING HEIGHT	DOOR WIDTH	COMPARTMENT HEIGHT	COMPARTMENT WIDTH	DEPTH
LKR	68.375"	32"	72.125"	36"	26.750"
L1	23"	20"	27.5"	29.625"	23"
L2	68.375"	33.75"	72.125"	33.75"	23"
L3	37.875"	60.5"	41.375"	63.25"	23"
L4	27.875"	48.5"	31.375"	54.125"	27"
L5	58.375"	42"	62.125"	44"	23"
LKR	68.375"	32"	72.125"	36"	26.750"
R1	23"	20"	27.5"	29.625"	23"
R2	68.375"	33.75"	72.125"	33.75"	23"
R3	37.875"	60.5"	41.375"	63.25"	23"
R4	27.875"	48.5"	31.375"	54.125"	23"
R5	58.375"	42"	62.125"	44"	23"
R1	41"	15"	41"	15"	12"
R2	25"	15"	25"	15"	12"

GROUND LADDERS

- 1 - ACO-LITE 25' 3-SECTION, PSL-3-35
- 1 - ACO-LITE 28' 3-SECTION, PSL-3-38
- 1 - ACO-LITE 24' 3-SECTION, PSL-3-28
- 2 - ACO-LITE 15' ROOF w/ FOLDING HOOKS, PSL-10
- 2 - ACO-LITE 14' ROOF w/ FOLDING HOOKS, PSL-14
- 1 - ACO-LITE 10' ROOF w/ FOLDING HOOKS, PSL-10
- 1 - ACO-LITE 14' ATRIO EXTENSION, AEL-14
- 1 - ACO-LITE 10' FOLDING, FL-10
- 1 - LITTLE GIANT 15' COMBINATION, MODEL 17 (INCLUDING EXTENSION TO BE DETERMINED)



THIS DRAWING IS A GENERAL CONFIGURATION AND MAY NOT NECESSARILY REFLECT ALL CONTRACTOR OBSERVATIONS. DIMENSIONS ARE APPROXIMATE AND MAY VARY DURING CONSTRUCTION. PLEASE REVIEW AND RETURN A SIGNED COPY.

NAME: _____
 TITLE: _____
 DATE: _____

CUSTOMER PAINT CODES

LOWER CAB AND BODY: PPC RED #71528
 CAB TRIO TONE: PPC SILVER #33273
 LADDERS: PPC SILVER #33273
 COMPARTMENT INTERIOR: ZOLARONE MARBLE WHITE

REV 1 DATE: _____ REVISION DESCRIPTION: _____ APP'S: _____
 SALES ENGINEER: TBO



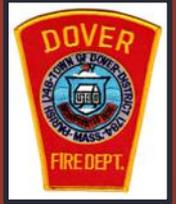
DATE: _____ SCALE: 1/8" = 1'-0" DRAWN BY: E. HESSE
 CHECKED BY: _____ APPROVED BY: PPH
 109' AERIAL CAT REAR MOUNT LADDER
 130" TRAVEL HEIGHT, 22' WHEELBASE
 DOVER FIRE DEPARTMENT

PROPOSAL PRINT

DO NOT CHANGE MANUALLY



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



LADDER OPERATIONS



Play Video

(video on file with Town Clerk)



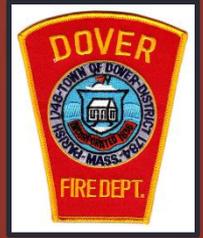
OLD LADDER HISTORY



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

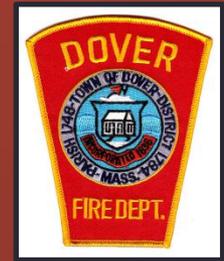
OLD LADDER DEFICIENCIES

- ❑ 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**

ENHANCED SAFETY NEW LADDER

- ❑ 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



WHY NOW



- ❑ 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

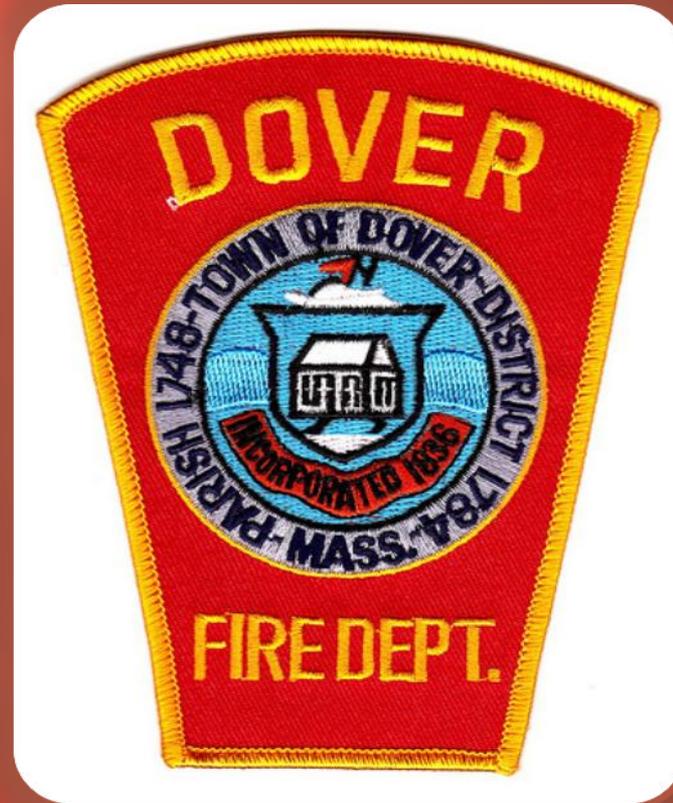
ASKING FOR YOUR VOTE



- Please Support This Article To Let Us Provide Emergency Operations We All Deserve



DOVER FIRE DEPARTEMENT



THANK YOU









