

DOVER, MASSACHUSETTS

ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 7, 2012 AT 7 PM

ANNUAL TOWN ELECTION - MONDAY, MAY 21, 2012

FY 2013 BUDGET

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Borrowing
4	<i>GENERAL GOVERNMENT - Passed</i>					
	301 MODERATOR	0	0			
	131 WARRANT COMMITTEE	4,976	4,976			
	122 SELECTMEN SALARIES EXPENSES	263,420 51,176	314,596			
	191 WHITING ROAD	4,336	4,336			
	192 TOWN HOUSE EXPENSES	63,567	63,567			
	193 CARYL COMMUNITY CENTER	111,332	111,332			
	199 BUILDING MAINTENANCE SALARIES EXPENSES	186,968 107,200	294,168			
	129 COPY/POSTAGE	30,886	30,886			
	151 LAW	190,000	190,000			
	135 TOWN ACCOUNTANT SALARIES EXPENSES	144,448 27,300	171,748			
	141 ASSESSOR SALARIES EXPENSES	124,239 31,575	155,814			
	145 TREASURER/COLLECTOR SALARIES EXPENSES	162,945 31,384	194,329			
	155 DATA PROCESSING SALARIES EXPENSES	48,285 65,662	113,947			
	161 TOWN CLERK SALARIES EXPENSES	60,277 10,750	71,027			
	162 ELECTION/REGISTRATION SALARIES EXPENSES	40,732 11,990	52,722			
	175 PLANNING BOARD SALARIES EXPENSES	30,297 37,123	67,420			
	411 ENGINEERING SELECTMEN PLANNING BOARD	47,085 20,000 3,070	70,155			
		<i>1,911,023</i>				
	<i>PROTECTION OF PERSONS AND PROPERTY</i>					
	201 POLICE SALARIES EXPENSES OUT OF STATE TRAVEL	1,743,044 109,900 2,400	1,855,344			
	299 PROTECTIVE AGENCY BLDG.	92,234	92,234			
	292 ANIMAL CONTROL SALARIES EXPENSES	21,003 6,900	27,903			

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220	FIRE SALARIES EXPENSES	351,806 70,450		422,256		
231	AMBULANCE SALARIES EXPENSES	121,954 43,300		165,254		
241	BUILDING INSPECTOR SALARIES EXPENSES	83,686 5,542		89,228		
291	EMERGENCY MANAGEMENT SALARIES EXPENSES	2,487 1,070		3,557		
171	CONSERVATION COMMISSION SALARIES EXPENSES	26,689 34,935		61,624		
176	BOARD OF APPEALS SALARIES EXPENSES	3,092 1,500		4,592		
294	CARE OF TREES SALARIES EXPENSES	8,477 114,395		122,872		
295	TREE COMMITTEE	2,500		2,500		
		2,847,364				
	<i>HEALTH AND SANITATION</i>					
433	GARBAGE DISPOSAL	18,700		18,700		
439	SOLID WASTE SALARIES EXPENSES	67,193 305,594		372,787		
450	TOWN WATER SALARIES EXPENSES	6,500 15,660		22,160		
519	BOARD OF HEALTH SALARIES EXPENSES	35,318 28,028		63,346		
		476,993				
	<i>HIGHWAY AND BRIDGES</i>					
422	MAINTENANCE SALARIES EXPENSES	429,630 203,102		632,732		
423	SNOW AND ICE SALARIES EXPENSES	89,700 200,300		290,000		
424	LIGHTING	11,806		11,806		
425	TOWN GARAGE	84,276		84,276		
428	TARVIA/PATCHING	250,000		250,000		
		1,268,814				
	<i>OTHER PUBLIC AGENCIES</i>					
194	ENERGY COORDINATOR	0		0		

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491	CEMETERY SALARIES EXPENSES	78,216 26,662		104,878		
541	COUNCIL ON AGING SALARIES EXPENSES	88,795 28,950		117,745		
610	LIBRARY SALARIES EXPENSES	377,960 152,605		530,565		
650	PARK AND RECREATION SALARIES EXPENSES	298,937 69,601		368,538		
		<i>1,121,726</i>				
	<i>UNCLASSIFIED SERVICES</i>					
152	PERSONNEL COMMITTEE	0		0		
178	DOVER HOUSING PARTNERSHIP	0		0		
195	TOWN REPORT	11,509		11,509		
543	VETERANS	2,000		2,000		
691	HISTORICAL COMMISSION	1,250		1,250		
692	MEMORIAL DAY	2,600		2,600		
		<i>17,359</i>				
	<i>INSURANCE</i>					
912	WORKERS COMPENSATION	66,053				
914	GROUP INSURANCE	1,986,138				
916	MEDICARE INSURANCE	140,792				
950	OTHER INSURANCE	175,920		2,368,903		
	<i>PENSIONS</i>					
911	NORFOLK CONTRIBUTORY	821,017		821,017		
		<i>3,189,920</i>				
	<i>SCHOOLS</i>					
600	DOVER SCHOOL OPERATING	8,355,454		8,355,454		
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT DEBT ASSESSMENT	9,035,226 775,027		9,810,253		
602	MINUTEMAN VOC.	60,573		60,573		
		<i>18,226,280</i>				
	<i>MATURING DEBT AND INTEREST</i>					
710	MATURING DEBT PRINCIPAL	1,160,401		1,150,001		10,400.36
751	MATURING DEBT INTEREST	456,207		456,207		
759	BANK CHARGES	5,000		5,000		
		<i>1,621,608</i>				
TOTAL	Town Budget - Article 4	30,681,087.00	30,670,686.64		0.00	10,400.36
Article 5	Capital Articles - Passed				0.00	0.00
1	Cemetery <i>Replace Tractor/Mower</i>	18,000.00				
a						
2	Fire Department <i>Turn Out Gear</i>	45,000.00				
a						
3	Highway Department <i>30-Yard Recycling Container</i>	7,300.00				
a						
b	<i>Fuel Tank Fuel Dispensers</i>	8,000.00				

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Article	Dept		Total	Raise And Appropriate	Free Cash	Available Funds	Borrowing
4	Library		7,000.00				
a	<i>Technology Upgrades</i>						
5	Park & Recreation Commission		17,400.00				
a	<i>Small Tractor/Mower</i>		20,000.00				
b	<i>Tennis courts Repair/Maintenance</i>						
6	Police Department		35,000.00				
a	<i>Patrol Vehicle (1)</i>						
7	School Department		20,000.00				
a	Major Interior Painting		0.00				
b	Carpet for Library						
c	Main Power Supply Surge Protector		15,000.00				
d	Exterior Siding		7,500.00				
e	Interactive Whiteboard Systems		37,952.00				
f	Replace Computer Technology/Equipment		50,000.00				
g	Replace Telephone System		50,000.00				
8	Board of Selectmen						
a	Town House copier		9,000.00				
b	Caryl Community Center: Interior Signage		5,000.00				
c	Caryl Community Center: Building Maintenance		50,000.00				
d	Caryl Community Center: Art Room Refurbish		15,000.00	417,152.00			
	Various Articles - passed						
Article 6	Selectmen						
	Unemployment Compensation Fund		20,000.00	20,000.00			
Article 7	Selectmen						
	Ret. Police Accum Sick		10,000.00	10,000.00			
Article 11	Selectmen						
	Rail Trail Feasibility Study - convert to walk/ride trail		5,000.00	5,000.00			
Article 14	Fire Department						
	New Ladder Truck		774,617.00	774,617.00			
Article 16	Town Building at 5 Whiting Road						
	Demolish Building - architectural/engineering plans		10,000.00	10,000.00			
Article 18	Warrant Committee						
	Reserve Fund		250,000.00	200,000.00	50,000.00		
Article 20	FY12 Supplemental Appropriation						
1	Article 4 #602 Minuteman Vocational Assessment		6,828.00	6,828.00			
2	Article 18 Reserve Fund		40,000.00	40,000.00			
	TOTAL BUDGET		32,214,684.00	32,107,455.64	46,828.00	60,400.36	0.00
Article 21	Warrant Committee						
	Free Cash to reduce FY13 Tax Rate		1,951,105.00		1,951,105.00		