

DOVER, MASSACHUSETTS  
 ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 5, 2014 AT 7 PM  
 ANNUAL TOWN ELECTION - MONDAY, MAY 19, 2014 7 AM - 8 PM

FY 2015 BUDGET

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
<b>4 Departments, Officers, Boards, &amp; Committees</b>							
<i>GENERAL GOVERNMENT</i>							
301	MODERATOR	0	0				
131	WARRANT COMMITTEE	7,680	7,680				
122	SELECTMEN						
	SALARIES	296,027					
	EXPENSES	49,076	345,103				
192	TOWN HOUSE EXPENSES	60,134	60,134				
191	WHITING ROAD	4,734	4,734				
193	CARYL COMMUNITY CENTER	110,684	110,684				
199	BUILDING MAINTENANCE						
	SALARIES	199,270					
	EXPENSES	104,000	303,270				
129	COPY/POSTAGE	30,400	30,400				
151	LAW	190,000	190,000				
135	TOWN ACCOUNTANT						
	SALARIES	153,272					
	EXPENSES	32,640	185,912				
141	ASSESSOR						
	SALARIES	131,320					
	EXPENSES	28,425	159,745				
145	TREASURER/COLLECTOR						
	SALARIES	177,088					
	EXPENSES	31,685	208,773				
155	DATA PROCESSING						
	SALARIES	54,568					
	EXPENSES	77,039	131,607				
161	TOWN CLERK						
	SALARIES	62,981					
	EXPENSES	10,755	73,736				
162	ELECTION/REGISTRATION						
	SALARIES	41,212					
	EXPENSES	13,890	55,102				
175	PLANNING BOARD						
	SALARIES	31,756					
	EXPENSES	29,379	61,135				
411	ENGINEERING						
	SALARIES	34,983					
	EXPENSES - SELECTMEN	20,750					
	EXPENSES - PLANNING BOARD	3,070	58,803				
	<i>1,986,818</i>						
<i>PROTECTION OF PERSONS AND PROPERTY</i>							
201	POLICE						
	SALARIES	1,767,197					
	EXPENSES	114,500					
	OUT OF STATE TRAVEL	2,400	1,884,097				
299	PROTECTIVE AGENCY BLDG.	88,235	88,235				
292	ANIMAL CONTROL						
	SALARIES	21,976					
	EXPENSES	6,460	28,436				
220	FIRE						
	SALARIES	376,286					
	EXPENSES	70,450	446,736				
231	AMBULANCE						
	SALARIES	126,199					
	EXPENSES	43,857	170,056				
241	BUILDING INSPECTOR						
	SALARIES	81,705					
	EXPENSES	4,262	85,967				
291	EMERGENCY MANAGEMENT						
	SALARIES	2,390					
	EXPENSES	1,070	3,460				

171	CONSERVATION COMMISSION			
	SALARIES	29,636		
	EXPENSES	33,795	63,431	
176	BOARD OF APPEALS			
	SALARIES	2,435		
	EXPENSES	1,250	3,685	
294	CARE OF TREES			
	SALARIES	8,811		
	EXPENSES	90,000	98,811	
295	TREE COMMITTEE	2,500	2,500	
	<i>2,875,414</i>			
433	GARBAGE DISPOSAL	18,800	18,800	
439	SOLID WASTE			
	SALARIES	71,102		
	EXPENSES	314,019	385,121	
450	TOWN WATER			
	SALARIES	6,726		
	EXPENSES	20,034	26,760	
519	BOARD OF HEALTH			
	SALARIES	36,776		
	EXPENSES	35,048	71,824	
	<i>502,505</i>			
	<i>HIGHWAY AND BRIDGES</i>			
422	MAINTENANCE			
	SALARIES	465,411		
	EXPENSES	244,210	709,621	
423	SNOW AND ICE			
	SALARIES	94,700		
	EXPENSES	249,300	344,000	
424	LIGHTING	12,297	12,297	
425	TOWN GARAGE	78,371	78,371	
428	TARVIA/PATCHING	250,000	250,000	
	<i>1,394,289</i>			
	<i>OTHER PUBLIC AGENCIES</i>			
194	ENERGY COORDINATOR	0	0	
491	CEMETERY			
	SALARIES	81,408		
	EXPENSES	26,392	107,800	
541	COUNCIL ON AGING			
	SALARIES	104,542		
	EXPENSES	29,600	134,142	
610	LIBRARY			
	SALARIES	408,023		
	EXPENSES	160,759	568,782	
650	PARK AND RECREATION			
	SALARIES	327,023		
	EXPENSES	79,913	406,936	
	<i>1,217,660</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	2,700	2,700	
	<i>17,459</i>			
	<i>INSURANCE</i>			
912	WORKERS COMPENSATION	62,025		
914	GROUP INSURANCE	1,862,458		
916	MEDICARE INSURANCE	153,746		
950	OTHER INSURANCE	191,697	2,269,926	
	<i>3,198,965</i>			
	<i>SCHOOLS</i>			
600	DOVER SCHOOL OPERATING	9,510,262	9,510,262	
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT	9,609,199		

	DEBT ASSESSMENT	858,297	10,467,496			
602	MINUTEMAN VOC.	37,798	37,798			
604	NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	6,000	6,000			
		20,021,556				
	<i>MATURING DEBT AND INTEREST</i>					
710	MATURING DEBT PRINCIPAL	1,160,400	1,149,999.64	10,400.36	Title V Receipt	
751	MATURING DEBT INTEREST	263,200	263,200			
759	BANK CHARGES	4,000	4,000			
		1,427,600				
<b>TOTAL</b>	<b>Town Budget - Article 4</b>	<b>32,642,266.00</b>	<b>32,631,865.64</b>	<b>0.00</b>	<b>10,400.36</b>	<b>0.00</b>
<b>Article 5</b>	<b><i>Capital Articles</i></b>					
1	<b>Cemetery</b>					
a	Hearse Carriage House Renovations	0				
2	<b>Highway Department</b>					
a	One-ton Truck with Plow (H16)	56,640				
b	Slide-in Sander (H-3)	15,550				
3	<b>Library</b>					
a	Technology Hardware	7,000				
4	<b>Park &amp; Recreation Commission</b>					
a	Large Tractor/ Mower	36,000				
b	Girls' Softball Field	0				
5	<b>Police Department</b>					
a	Patrol Vehicle (1)	36,500				
b	LiveScan Fingerprint Machine	19,285				
6	<b>School Committee</b>					
a	Concrete Repairs to Front & Rear Slabs	13,000				
b	Light-Emitting Diode (LED) Site Lighting Upgrade	15,641				
c	Complete Security Upgrade	7,156				
d	Gym Block & Ceiling Painting	16,745				
e	Gym Wood Floor Refinishing	14,625				
f	Energy Management System (EMS) - Major Upgrade	22,950				
g	Floor Burnisher	6,767				
h	Technology Hardware for Grades 4 & 5 Pilot Program	30,540				
i	Technology Hardware for Grades 2 & 3 Pilot Program	11,583				
j	Technology Hardware - Laptops	25,700				
7	<b>Board of Selectmen</b>					
a	Caryl Comm Ctr: Air Conditioning-New COA Space	15,000				
b	Caryl Comm Ctr: Rehabilitation - Two Public Restrms	0	350,682			
<b>Article 6</b>	<b>Selectmen</b>					
	<b>Unemployment Compensation Fund</b>		0	0		
<b>Article 7</b>	<b>Selectmen</b>					
	<b>Ret. Police Accum Sick (Chp 375 Acts of 1984)</b>		10,000	10,000		
<b>Article 8</b>	<b>Selectmen</b>					
	<b>Chapter 90 Highways Funds - from Commonwealth</b>		0	0		
<b>Article 9</b>	<b>Selectmen</b>					
	<b>Revolving Fund Accounts Established Ch 44 S 53E1/2</b>		0	0		
1	<b>Building Department</b>					
a	Gas Inspector	6,500				
b	Plumbing Inspector	16,900				
c	Wiring Inspector	24,000				
2	<b>Board of Health</b>					
a	Perk and Deep Hole Inspection	40,000				
b	Septic Inspection/Permitting	40,000				
c	Well Inspection/Permitting	15,000				
d	Swimming Pool Inspection	10,000				
4	<b>Library</b>					
a	Material Replacement	5,000				
5	<b>Council On Aging</b>					
a	Senior Activities and Transportation	14,000				
<b>Article 10</b>	<b>Assessors</b>					
	<b>Revaluation - all property in Dover</b>		40,000	40,000		
<b>Article 11</b>	<b>Selectmen</b>					
	<b>Renovation Dispatch Area - Protective Agencies Bldg</b>		455,000	455,000		
<b>Article 12</b>	<b>Conservation Commission</b>					
	<b>Amend Chp 181 - Dover Wetlands Protection Bylaw</b>		0	0		
<b>Article 13</b>	<b>Conservation Commission</b>					
	<b>Replenishing the Conservation Fund</b>		25,000	25,000		
<b>Article 14</b>	<b>Dover-Sherborn Regional School Committee</b>					
	<b>Borrowing - various capital equip. &amp; improvements</b>		0	0		
<b>Article 15</b>	<b>Dover-Sherborn Regional School Committee</b>					
	<b>Dover share - \$315,000 capital equip &amp; improvements</b>		171,454.50	171,454.50		
<b>Article 16</b>	<b>Minuteman Regional School committee</b>					
	<b>Accept amendments to the existing agreement</b>		0	0		
<b>Article 17</b>	<b>Planning Brd - Zoning Bylaw/Marijuana Treatment Centers</b>					
	<b>Amend 185 - establish local control by-law</b>		0	0		

<b>Article 18</b>	<b>Warrant Committee</b> Reserve Fund	250,000	200,000	50,000	<b>Overlay Surplus</b>
<b>Article 19</b>	<b>Warrant Committee</b> Unpaid Bills				
<b>Article 20</b>	<b>Warrant Committee</b> FY14 Supplemental Appropriation	44,216		44,216	
	<b>FY15 TOTAL BUDGET</b>	<b>33,988,618.50</b>	<b>33,712,547.64</b>	<b>215,670.50</b>	<b>60,400.36</b>
<b>Article 21</b>	<b>Warrant Committee</b> Free Cash to reduce FY15 Tax Rate	<b>1,301,680.00</b>	<b>0.00</b>	<b>1,301,680.00</b>	

## DOVER, MASSACHUSETTS

## FY 2015 BUDGET

SPECIAL TOWN MEETING-CONVENED-MONDAY, SEPTEMBER 15, 2014 AT 7 PM

SPECIAL TOWN ELECTION - TUESDAY, NOVEMBER 4, 2014 7 AM - 8 PM

Article	Dept		Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
1	Authorized to Borrow - \$5,550,000 for land acquisition under Chapter 44 Sec 7 (3) - to take effect after Town votes to exempt from the limitation on total taxes; and \$150,000 of \$5,550,000 be transferred to Reserve Fund	Passed						
2	Use Study Committee - appointed by Board of Selectmen	Passed	25,000		25,000			
<b>Special Town Meeting: FY15 TOTAL BUDGET</b>			<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>