

DOVER, MASSACHUSETTS

FY 2011 BUDGET

Total

ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 3, 2010 AT 7 PM
ANNUAL TOWN ELECTION - MONDAY, MAY 17, 2010

Article 4	PASSED	
	<i>GENERAL GOVERNMENT</i>	
	301 MODERATOR	0
	131 WARRANT COMMITTEE	4,990
	122 SELECTMEN	
	SALARIES	244,555
	EXPENSES	31,081
	191 WHITING ROAD	2,300
	192 TOWN HOUSE EXPENSES	57,989
	193 CARYL COMMUNITY CENTER	83,822
	199 BUILDING MAINTENANCE	
	SALARIES	175,966
	EXPENSES	88,900
	129 COPY/POSTAGE	30,263
	151 LAW	180,000
	135 TOWN ACCOUNTANT	
	SALARIES	125,920
	EXPENSES	27,800
	141 ASSESSOR	
	SALARIES	124,857
	EXPENSES	27,025
	145 TREASURER/COLLECTOR	
	SALARIES	148,081
	EXPENSES	30,570
	155 DATA PROCESSING	
	SALARIES	43,611
	EXPENSES	61,187
	161 TOWN CLERK	
	SALARIES	57,723
	EXPENSES	10,470
	162 ELECTION/REGISTRATION	

SALARIES	31,261
EXPENSES	9,125
175 PLANNING BOARD	
SALARIES	29,031
EXPENSES	34,810
411 ENGINEERING	
SELECTMEN	46,392
PLANNING BOARD	3,070
	1,710,799
<i>PROTECTION OF PERSONS AND PROPERTY</i>	
201 POLICE	
SALARIES	1,592,585
EXPENSES	95,310
OUT OF STATE TRAVEL	2,300
299 PROTECTIVE AGENCY BLDG.	75,200
292 ANIMAL CONTROL	
SALARIES	20,340
EXPENSES	6,600
220 FIRE	
SALARIES	334,168
EXPENSES	70,450
231 AMBULANCE	
SALARIES	116,304
EXPENSES	43,300
241 BUILDING INSPECTOR	80,307
SALARIES	5,422
EXPENSES	
291 EMERGENCY MANAGEMENT	
SALARIES	2,372
EXPENSES	1,070
171 CONSERVATION COMMISSION	
SALARIES	31,778
EXPENSES	28,588
176 BOARD OF APPEALS	
SALARIES	3,079
EXPENSES	1,500
294 CARE OF TREES	
SALARIES	8,084
EXPENSES	77,500

295 TREE COMMITTEE		2,500
	2,598,757	
<i>HEALTH AND SANITATION</i>		
433 GARBAGE DISPOSAL		17,700
439 SOLID WASTE		
SALARIES		61,436
EXPENSES		288,154
450 TOWN WATER		
SALARIES		6,234
EXPENSES		16,560
519 BOARD OF HEALTH		
SALARIES		38,894
EXPENSES		36,294
	465,272	
<i>HIGHWAY AND BRIDGES</i>		
422 MAINTENANCE		
SALARIES		412,085
EXPENSES		194,800
423 SNOW AND ICE		
SALARIES		84,700
EXPENSES		145,300
424 LIGHTING		19,505
425 TOWN GARAGE		76,984
428 TARVIA/PATCHING		230,000
	1,163,374	
<i>OTHER PUBLIC AGENCIES</i>		
194 ENERGY COORDINATOR		100
491 CEMETERY		
SALARIES		74,038
EXPENSES		25,539
541 COUNCIL ON AGING		
SALARIES		81,544
EXPENSES		25,950
610 LIBRARY		
SALARIES		358,373
EXPENSES		145,014
650 PARK AND RECREATION		

SALARIES	280,028
EXPENSES	61,933

1,052,519

UNCLASSIFIED SERVICES

152 PERSONNEL COMMITTEE	510
178 DOVER HOUSING PARTNERSHIP	1,515
195 TOWN REPORT	11,509
543 VETERANS	2,000
691 HISTORICAL COMMISSION	1,250
692 MEMORIAL DAY	2,600

19,384

INSURANCE

912 WORKERS COMPENSATION	54,520
914 GROUP INSURANCE	1,600,000
916 MEDICARE INSURANCE	127,642
950 OTHER INSURANCE	194,556

PENSIONS

911 NORFOLK CONTRIBUTORY	761,515
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2,738,233

SCHOOLS

600 DOVER SCHOOL OPERATING	8,094,116
601 DOVER'S SHARE REGIONAL OPERATING ASSESSMENT DEBT ASSESSMENT	8,824,734
	749,519
602 MINUTEMAN VOC.	29,295

17,697,664

MATURING DEBT AND INTEREST

710 MATURING DEBT PRINCIPAL	1,165,401
751 MATURING DEBT INTEREST	545,584
759 BANK CHARGES	7,000

1,728,385

Article 4	Total Town Budget	29,163,987.00
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Article 5	Capital Articles
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1	Cemetery	
a	Replace Tractor/Mower	11,000.00
2	Fire Department	
a	Extrication Equipment	55,000.00
b	Ambulance: Electronic Patient Care Reporting System	12,800.00
3	Park & Recreation	

a	Large Truck with plow	42,000.00
4	Highway Department	
a	Pickup Truck with plow	41,000.00
5	Police Dept	
a	Patrol Vehicle (1)	32,000.00
6	Dover School Committee	
a	Computer Technology and Equipment	42,500.00
c	Boiler Glycol (antifreeze) Replacement	10,000.00
d	Trees - Chickering School	7,500.00
e	Frost Heave Repair - 5 Exterior Rear Doors	5,000.00
f	HVU-2 Heat Wheel Replacement	5,000.00
7	Selectmen	
a	Fire Station: Painting of floors/walls	15,000.00
b	Caryl Community Center Building Maintenance	20,000.00
8	Town Clerk	
a	Election Equipment	15,000.00
Article 6	Selectmen	
	Unemployment Compensation	78,000.00
Article 7	Selectmen	
	Ret. Police Accum Sick	10,000.00
Article 19	Assessors	
	Property Revaluation	40,000.00
Article 26	Selectmen	
	Caryl House - Preservation work assessment	10,000.00
Article 27	Selectmen	
	Other Post-Retirement Benefits Liability (OPEB)	178,867.00
Article 28	Selectmen	
	Purchase an adjacent parcel to Willow Street Bridge	4,700.00
Article 31	Warrant Committee	
	Reserve Fund	250,000.00
Article 32	Warrant Committee	
	Prior fiscal years unpaid bills for FY2010	550.00
	TOTAL	30,049,904.00
Article 34	Free Cash to Reduce FY 2010 Tax Rate	1,597,139.00

Raise And Appropriate	Free Cash	Available Funds	Borrowing
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0

4,990

275,636

2,300

57,989

83,822

264,866

30,263

180,000

153,720

151,882

178,651

104,798

68,193

40,386

63,841

49,462

1,690,195

75,200

26,940

404,618

159,604

85,729

3,442

60,366

4,579

85,584

2,500

17,700

349,590

22,794

75,188

606,885

230,000

19,505

76,984

230,000

100

99,577

107,494

503,387

341,961

510

1,515

11,509

2,000

1,250

2,600

1,976,718

761,515

8,094,116

9,574,253

29,295

1,155,001

545,584

7,000

10,400.00

29,153,587.00

0.00

10,400.00

0.00

11,000.00

55,000.00

12,800.00

42,000.00

41,000.00

32,000.00

42,500.00

10,000.00

7,500.00

5,000.00

5,000.00

15,000.00

20,000.00

15,000.00

78,000.00

10,000.00

40,000.00

10,000.00

178,867.00

4,700.00

200,000.00

50,000.00

550.00

29,802,587.00

8,050.00

239,267.00

0.00

1,597,139.00
