

Council on Aging Budget Narrative FY 2015

PERSONNEL

This line item is increased to include wage increases for 3 existing staff (\$96,562) and also includes wages for Instructors of \$7,980. This amount includes continued funding of Yoga (\$1,620) & Exercise (\$2,160) but also includes shared funding of Zumba Gold (\$1,200) and a proposed Core Fitness Class (\$1,000) with Parks & Recreation Dept. An Art / Painting Class is proposed for 30 2-hour classes (\$2,000). Dover Seniors have been commuting to Holliston Senior Center for the grant funded Art for Elders class on Thursday afternoons. This \$5,000 Grant award has been expended and Holliston will discontinue this class in June as Dover & Sherborn seniors are the only attendees. By relocating this class to Dover, more seniors will have an opportunity to attend.

PURCHASE OF SERVICES

No increases are requested in the line items of **Printing** or **Postage**.

Professional Services shows a reduction of \$3,000 as Instructors are now paid as Town Employees and have been moved to Personnel/Salary line items.

Transportation: This item remains at the same level as the previous year but may change in FY2015 as the Selectmen have voted to join the MWRTA in order to apply for a grant for a senior van. A contract with the MWRTA is in the process of being negotiated and will determine the reimbursement rate of operating expenses. Therefore, this item may increase to cover operating expenses not reimbursed by the MWRTA Contract.

SUPPLIES

Office Supplies: No increase is requested in this line item.

Miscellaneous Supplies: No increase is requested in this line item.

OTHER CHARGES/EXPENDITURES

Dues & Membership: Increased by \$100 to fund membership in MCOA, NCOA/NISC, and AARP.

Meetings: No increase is requested in this line item.

In-State Travel: No increase is requested in this line item.

Food: Requested to be increased by \$1,200 to fund an additional 6-8 lunches in collaboration with the local churches.

CAPITAL OUTLAY

\$2,000 in one-time costs is requested for furniture items for the COA Office at Caryl Community Center. The details for the **Capital Outlay** items are as follows:

Desk & Chair for Outreach Worker	600
Chair for Computer station	200
New Table/Workstation for computer (Existing Table cracked)	600
Locked File cabinet	350
Printer Table	250

TOWN OF DOVER



FIRE DEPARTMENT

1 WALPOLE STREET
BOX 303
DOVER, MASSACHUSETTS 02030

TEL. 508-785-1130
FAX 508-785-8122

Date: December 17, 2013

To: Peter Smith
Warrant Committee

From: Jay Hughes
Fire Department

Re: Fire Department Budget

Attached are copies of FY-15 Budgets for Fire (220) and Ambulance (231), both within Warrant Committees guidelines, with an addition of \$9,212.00 to the Fire (220) Budget and a relocation of funds within the Ambulance (231) Budget.

Fire (220):

To provide minimal response to fire calls, we request that \$9,212.00 be added to Fire-Salary Permanent Part Time (0001.0220.5100.0112.1000) line of the budget to pay for personnel to be "On Call" during ten (10) Town of Dover recognized holidays. Four personnel will be paid 10 hours for a 24 hour coverage period (see attached sheet of 2014 Holiday sheet).

Request Break Down:

10 Holidays * 10 Hours = 100 Hours

100 Hours * 4 Personnel = 400 Hours

400 Hours * \$23.03 = \$9,212.00

The Town of Dover recognizes Twelve (12) paid holidays, but two (2) are within summer coverage and will not be added.

Ambulance (231):

The line item Training/CPR-\$557.20 will be moved to Purchase of Service Professional Services (0001.0231.5200.0504.2000). CPR training will be provided by an outside vendor.

Ambulances Salary Full Time (0001.0231.5100.0111.1000) shall decrease by \$557.20 and Purchase of Service Professional Services (0001.0231.5200.0504.2000) increase by the corresponding amount.

If you have any questions please feel free to contact us.

Thank You

DOVER CONSERVATION COMMISSION

BUDGET NARRATIVE FOR TRAIL MAINTENANCE EXPENSE FY 2015

0001.0171.5200.0590.2000

The Conservation Commission plans to move forward with plans for trail crossings in Wylde Woods beginning this spring 2014. There has been a delay in the project as the Commission chose to change their design plans for the crossing. They were presented with impressive plans of a boardwalk design for the Bartlett Pines DLCT property. These were submitted by Stephen Bates on behalf of an Eagle Scout proposed project there. The Commission was so impressed; they chose to re-design the Wylde Woods project. They plan to begin this work in spring 2014, this budget year.