ARTICLE 4

DEPARTMENT	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
SCHOOLS							
600 DOVER SCHOOL OPERATING	7,428,083.13	7,232,345.32	7,853,494.91	9,102,492.00	9,510,262.00	4.48%	407,770.00
601 DOVER'S SHARE REGIONAL --							
OPERATING ASSESSMENT	8,824,734.00	8,775,289.00	9,035,226.00	9,189,754.00	9,609,199.00	4.56%	419,445.00
DEBT ASSESSMENT	749,519.00	774,246.00	775,027.00	870,873.00	858,297.00	(1.44%)	-12,576.00
TOTAL	9,574,253.00	9,549,535.00	9,810,253.00	10,060,627.00	10,467,496.00	4.04%	406,869.00
602 MINUTEMAN VOCATIONAL	29,026.00	35,936.00	60,573.00	67,530.00	37,798.00	(44.03%)	-29,732.00
604 NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	0.00	0.00	2,000.00	6,000.00	6,000.00	0.00%	0.00
SCHOOLS TOTAL	**17,031,362.13**	**16,817,816.32**	**17,724,320.91**	**19,236,649.00**	**20,021,556.00**	**4.08%**	**784,907.00**
MATURING DEBT AND INTEREST							
710 MATURING DEBT PRINCIPAL	1,165,400.20	1,160,400.00	1,185,400.00	1,180,401.00	1,160,400.00	(1.69%)	-20,001.00
751 MATURING DEBT INTEREST	545,583.76	500,956.26	331,254.31	292,000.00	263,200.00	(9.86%)	-28,800.00
759 BANK CHARGES	1,548.63	112,867.40	2,518.34	4,000.00	4,000.00	0.00%	0.00
DEBT & INTEREST TOTAL	**1,712,532.59**	**1,774,223.66**	**1,519,172.65**	**1,476,401.00**	**1,427,600.00**	**(3.31%)**	**-48,801.00**
TOWN BUDGET GRAND TOTAL	**$28,183,902.90**	**$28,083,912.97**	**$29,296,487.33**	**$31,756,130.00**	**$32,642,266.00**	**2.79%**	**886,136.00**

ARTICLE 4

DEPARTMENT		FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
UNCLASSIFIED SERVICES								
152	PERSONNEL COMMITTEE	0.00	0.00	0.00	0.00	0.00		0.00
178	DOVER HOUSING PARTNERSHIP	0.00	0.00	0.00	0.00	0.00		0.00
195	TOWN REPORT	5,992.58	9,175.77	9,372.76	11,509.00	11,509.00	0.00%	0.00
								0.00
543	VETERANS	0.00	500.00	1,000.00	2,000.00	2,000.00	0.00%	0.00
691	HISTORICAL COMMISSION	75.00	1,226.97	170.00	1,250.00	1,250.00	0.00%	0.00
692	MEMORIAL DAY	2,358.22	2,599.98	2,310.54	2,700.00	2,700.00	0.00%	0.00
UNCLASSIFIED SERVICES TOTAL		**8,425.80**	**13,502.72**	**12,853.30**	**17,459.00**	**17,459.00**	**0.00%**	**0.00**
INSURANCE								
912	WORKERS COMPENSATION	40,935.50	32,854.00	37,137.85	60,000.00	62,025.00	3.38%	2,025.00
914	GROUP INSURANCE	1,551,098.38	1,613,290.80	1,622,186.74	2,006,503.00	1,862,458.00	(7.18%)	-144,045.00
916	MEDICARE/FICA	118,544.63	117,331.59	117,504.69	147,832.00	153,746.00	4.00%	5,914.00
950	OTHER INSURANCE	138,965.80	137,745.50	139,539.40	179,721.00	191,697.00	6.66%	11,976.00
INSURANCE-SUB-TOTAL		**1,849,544.31**	**1,901,221.89**	**1,916,368.68**	**2,394,056.00**	**2,269,926.00**	**(5.18%)**	**-124,130.00**
PENSIONS								
911	NORFOLK COUNTY RETIREM.	761,515.00	781,921.00	820,679.00	857,028.00	929,039.00	8.40%	72,011.00
INSURANCE/PENSIONS TOTAL		**2,611,059.31**	**2,683,142.89**	**2,737,047.68**	**3,251,084.00**	**3,198,965.00**	**(1.60%)**	**-52,119.00**

ARTICLE 4

DEPARTMENT		FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
428	TARVIA/PATCHING	229,949.87	229,436.51	250,000.00	250,000.00	250,000.00	0.00%	0.00
HIGHWAY AND BRIDGES TOTAL		**1,350,341.57**	**1,076,082.06**	**1,406,838.14**	**1,329,793.00**	**1,394,289.00**	**4.85%**	**64,496.00**
OTHER PUBLIC AGENCIES								
194	ENERGY COORDINATOR	0.00	0.00	0.00	0.00	0.00		0.00
491	CEMETERY							
	SALARIES	73,803.21	76,335.86	77,003.54	79,970.00	81,408.00	1.80%	1,438.00
	EXPENSES	25,857.30	20,317.06	20,914.71	27,062.00	26,392.00	(2.48%)	-670.00
	TOTAL	99,660.51	96,652.92	97,918.25	107,032.00	107,800.00	0.72%	768.00
541	COUNCIL ON AGING							
	SALARIES	81,541.93	84,894.77	88,656.88	92,729.00	104,542.00	12.74%	11,813.00
	EXPENSES	25,944.66	26,450.00	28,950.00	29,300.00	29,600.00	1.02%	300.00
	TOTAL	107,486.59	111,344.77	117,606.88	122,029.00	134,142.00	9.93%	12,113.00
610	LIBRARY							
	SALARIES	346,216.36	358,291.71	375,673.03	391,974.00	408,023.00	4.09%	16,049.00
	EXPENSES	142,576.09	151,085.59	150,839.28	155,658.00	160,759.00	3.28%	5,101.00
	TOTAL	488,792.45	509,377.30	526,512.31	547,632.00	568,782.00	3.86%	21,150.00
650	PARKS AND RECREATION							
	SALARIES	274,231.37	287,999.35	278,255.57	313,998.00	327,023.00	4.15%	13,025.00
	EXPENSES	67,266.63	63,845.08	64,755.76	77,472.00	79,913.00	3.15%	2,441.00
	TOTAL	341,498.00	351,844.43	343,011.33	391,470.00	406,936.00	3.95%	15,466.00
OTHER PUBLIC AGENCIES TOTAL		**1,037,437.55**	**1,069,219.42**	**1,085,048.77**	**1,168,163.00**	**1,217,660.00**	**4.24%**	**49,497.00**

ARTICLE 4

DEPARTMENT	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
HEALTH AND SANITATION							
433 GARBAGE DISPOSAL	17,700.00	17,700.00	18,700.00	18,700.00	18,800.00	0.53%	100.00
439 SOLID WASTE							
SALARIES	65,689.91	61,765.35	65,675.43	68,983.00	71,102.00	3.07%	2,119.00
EXPENSES	270,646.78	296,335.86	279,217.33	313,910.00	314,019.00	0.03%	109.00
TOTAL	336,336.69	358,101.21	344,892.76	382,893.00	385,121.00	0.58%	2,228.00
450 TOWN WATER							
SALARIES	6,233.16	6,359.28	6,499.56	6,609.00	6,726.00	1.77%	117.00
EXPENSES	8,657.78	26,676.73	23,124.58	15,695.00	20,034.00	27.65%	4,339.00
TOTAL	14,890.94	33,036.01	29,624.14	22,304.00	26,760.00	19.98%	4,456.00
519 BOARD OF HEALTH							
SALARIES	33,921.04	30,621.98	35,317.84	36,096.00	36,776.00	1.88%	680.00
EXPENSES	31,365.39	24,013.59	24,926.83	34,548.00	35,048.00	1.45%	500.00
TOTAL	65,286.43	54,635.57	60,244.67	70,644.00	71,824.00	1.67%	1,180.00
HEALTH AND SANITATION TOTAL	**434,214.06**	**463,472.79**	**453,461.57**	**498,997.00**	**502,505.00**	**0.70%**	**3,508.00**
HIGHWAY AND BRIDGES							
422 MAINTENANCE							
SALARIES	425,756.01	414,798.31	420,043.55	441,284.00	465,411.00	5.47%	24,127.00
EXPENSES	190,977.62	180,676.83	201,271.81	222,270.00	244,210.00	9.87%	21,940.00
OUT OF STATE TRAVEL	0.00	0.00	0.00	0.00	0.00		0.00
TOTAL	616,733.63	595,475.14	621,315.36	663,554.00	709,621.00	6.94%	46,067.00
423 SNOW AND ICE							
SALARIES	89,383.12	34,419.86	92,949.40	94,700.00	94,700.00	0.00%	0.00
EXPENSES	328,112.22	142,784.41	358,213.14	225,300.00	249,300.00	10.65%	24,000.00
TOTAL	417,495.34	177,204.27	451,162.54	320,000.00	344,000.00	7.50%	24,000.00
424 STREET LIGHTING	10,609.92	9,606.48	11,119.51	11,936.00	12,297.00	3.02%	361.00
425 TOWN GARAGE	75,552.81	64,359.66	73,240.73	84,303.00	78,371.00	(7.04%)	-5,932.00

ARTICLE 4

DEPARTMENT		FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
	SALARIES	80,533.74	56,114.01	40,304.54	67,019.00	81,705.00	21.91%	14,686.00
	EXPENSES	4,053.92	2,133.44	1,826.49	4,762.00	4,262.00	(10.50%)	-500.00
	TOTAL	84,587.66	58,247.45	42,131.03	71,781.00	85,967.00	19.76%	14,186.00
291	EMERGENCY MANAGEMENT							
	SALARIES	822.92	2,511.74	1,106.66	2,534.00	2,390.00	(5.68%)	-144.00
	EXPENSES	1,035.55	374.15	0.00	1,070.00	1,070.00	0.00%	0.00
	TOTAL	1,858.47	2,885.89	1,106.66	3,604.00	3,460.00	(4.00%)	-144.00
171	CONSERVATION COMMISSION							
	SALARIES	22,649.55	25,350.00	26,689.00	28,090.00	29,636.00	5.50%	1,546.00
	EXPENSES	26,757.50	22,008.84	39,168.34	34,935.00	33,795.00	(3.26%)	-1,140.00
	TOTAL	49,407.05	47,358.84	65,857.34	63,025.00	63,431.00	0.64%	406.00
176	BOARD OF APPEALS							
	SALARIES	0.00	0.00	99.85	2,323.00	2,435.00	4.82%	112.00
	EXPENSES	740.26	356.40	1,005.66	1,250.00	1,250.00	0.00%	0.00
	TOTAL	740.26	356.40	1,105.51	3,573.00	3,685.00	3.13%	112.00
294	CARE OF TREES							
	SALARIES	8,084.00	8,270.00	8,476.68	8,638.00	8,811.00	2.00%	173.00
	EXPENSES	80,882.18	133,300.12	114,395.00	114,395.00	90,000.00	(21.33%)	-24,395.00
	TOTAL	88,966.18	141,570.12	122,871.68	123,033.00	98,811.00	(19.69%)	-24,222.00
295	TREE COMMITTEE	2,287.00	2,415.00	0.00	2,500.00	2,500.00	0.00%	0.00
PROTECTION OF PERSONS AND PROPERTY TOTAL		**2,460,367.04**	**2,602,763.42**	**2,600,627.58**	**2,837,850.00**	**2,875,414.00**	**1.32%**	**37,564.00**

ARTICLE 4

DEPARTMENT	FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
411 ENGINEERING							
SALARIES	0.00	0.00	5,265.30	34,297.00	34,983.00	2.00%	686.00
EXPENSES - SELECTMEN	3,876.56	23,443.54	4,317.04	21,250.00	20,750.00	(2.35%)	-500.00
EXPENSES - PLANNING BOARD	0.00	0.00	0.00	3,070.00	3,070.00	0.00%	0.00
TOTAL	3,876.56	23,443.54	9,582.34	58,617.00	58,803.00	0.32%	186.00
GENERAL GOVERNMENT TOTAL	**1,538,162.85**	**1,583,689.69**	**1,757,116.73**	**1,939,734.00**	**1,986,818.00**	**2.43%**	**47,084.00**
PROTECTION OF PERSONS / PROP.							
201 POLICE							
SALARIES	1,464,546.17	1,602,681.50	1,624,930.42	1,731,525.00	1,767,197.00	2.06%	35,672.00
EXPENSES	105,732.25	77,683.72	87,527.61	110,850.00	114,500.00	3.29%	3,650.00
OUT OF STATE TRAVEL	1,351.80	1,623.68	1,435.75	2,400.00	2,400.00	0.00%	0.00
TOTAL	1,571,630.22	1,681,988.90	1,713,893.78	1,844,775.00	1,884,097.00	2.13%	39,322.00
299 PROTECTIVE AGENCY BLDG.	74,138.44	66,200.96	69,241.75	98,102.00	88,235.00	(10.06%)	-9,867.00
292 ANIMAL CONTROL							
SALARIES	20,051.60	20,550.96	21,002.40	21,519.00	21,976.00	2.12%	457.00
EXPENSES	5,656.13	6,830.08	4,958.86	6,710.00	6,460.00	(3.73%)	-250.00
TOTAL	25,707.73	27,381.04	25,961.26	28,229.00	28,436.00	0.73%	207.00
220 FIRE							
SALARIES	323,820.98	363,609.73	359,967.42	361,207.00	376,286.00	4.17%	15,079.00
EXPENSES	75,278.41	60,574.72	76,012.18	70,450.00	70,450.00	0.00%	0.00
TOTAL	399,099.39	424,184.45	435,979.60	431,657.00	446,736.00	3.49%	15,079.00
231 AMBULANCE							
SALARIES	102,456.32	119,319.95	96,406.32	124,271.00	126,199.00	1.55%	1,928.00
EXPENSES	59,488.32	30,854.42	26,072.65	43,300.00	43,857.00	1.29%	557.00
TOTAL	161,944.64	150,174.37	122,478.97	167,571.00	170,056.00	1.48%	2,485.00
241 BUILDING INSPECTOR							

ARTICLE 4

DEPARTMENT		FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
141	ASSESSOR							
	SALARIES	108,540.78	106,782.51	123,239.08	127,737.00	131,320.00	2.80%	3,583.00
	EXPENSES	26,919.03	28,040.67	29,075.85	27,325.00	28,425.00	4.03%	1,100.00
	TOTAL	135,459.81	134,823.18	152,314.93	155,062.00	159,745.00	3.02%	4,683.00
145	TREASURER/COLLECTOR							
	SALARIES	146,661.92	153,890.46	161,326.50	170,140.00	177,088.00	4.08%	6,948.00
	EXPENSES	26,713.35	30,270.25	40,229.45	31,385.00	31,685.00	0.96%	300.00
	TOTAL	173,375.27	184,160.71	201,555.95	201,525.00	208,773.00	3.60%	7,248.00
155	DATA PROCESSING							
	SALARIES	43,610.49	45,914.70	48,284.40	51,763.00	54,568.00	5.42%	2,805.00
	EXPENSES	39,615.03	31,849.52	44,801.96	76,039.00	77,039.00	1.32%	1,000.00
	TOTAL	83,225.52	77,764.22	93,086.36	127,802.00	131,607.00	2.98%	3,805.00
161	TOWN CLERK							
	SALARIES	57,722.04	59,101.82	60,356.40	61,735.00	62,981.00	2.02%	1,246.00
	EXPENSES	7,852.12	7,722.87	9,708.50	10,750.00	10,755.00	0.05%	5.00
	TOTAL	65,574.16	66,824.69	70,064.90	72,485.00	73,736.00	1.73%	1,251.00
162	ELECTION/REGISTRATION							
	SALARIES	22,068.64	27,027.92	32,815.35	38,334.00	41,212.00	7.51%	2,878.00
	EXPENSES	9,230.28	5,455.72	10,398.15	8,870.00	13,890.00	56.60%	5,020.00
	TOTAL	31,298.92	32,483.64	43,213.50	47,204.00	55,102.00	16.73%	7,898.00
175	PLANNING BOARD							
	SALARIES	29,030.72	29,502.90	30,321.51	31,102.00	31,756.00	2.10%	654.00
	EXPENSES	21,969.17	22,595.55	25,457.38	37,774.00	29,379.00	(22.22%)	-8,395.00
	TOTAL	50,999.89	52,098.45	55,778.89	68,876.00	61,135.00	(11.24%)	-7,741.00

ARTICLE 4

DEPARTMENT		FY2011 EXPENDED	FY2012 EXPENDED	FY2013 EXPENDED	FY2014 APPROVED	FY 2015 REQUESTED	FY14/FY15 % CHANGE	$ Variance
GENERAL GOVERNMENT								
301	MODERATOR	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
								0.00
131	WARRANT COMMITTEE	4,768.00	4,976.00	5,172.00	5,180.00	7,680.00	48.26%	2,500.00
122	SELECTMEN							
	SALARIES	241,522.96	250,834.65	262,503.37	271,820.00	296,027.00	8.91%	24,207.00
	EXPENSES	37,730.59	36,403.02	24,488.79	49,976.00	49,076.00	(1.80%)	-900.00
	TOTAL	279,253.55	287,237.67	286,992.16	321,796.00	345,103.00	7.24%	23,307.00
192	TOWN HOUSE EXPENSES	47,181.78	42,664.68	48,148.51	63,217.00	60,134.00	(4.88%)	-3,083.00
191	WHITING ROAD	3,278.24	2,192.90	2,428.37	4,629.00	4,734.00	2.27%	105.00
193	CARYL COMMUNITY CENTER	79,660.06	76,233.07	88,175.01	118,677.00	110,684.00	(6.74%)	-7,993.00
199	BUILDING MAINTENANCE							
	SALARIES	172,276.69	177,093.49	184,089.64	192,553.00	199,270.00	3.49%	6,717.00
	EXPENSES	104,488.99	117,715.15	197,925.88	104,200.00	104,000.00	(0.19%)	-200.00
	TOTAL	276,765.68	294,808.64	382,015.52	296,753.00	303,270.00	2.20%	6,517.00
129	COPY/POSTAGE	24,283.61	23,341.80	25,097.95	29,000.00	30,400.00	4.83%	1,400.00
151	LAW	140,799.98	127,245.30	131,128.15	190,000.00	190,000.00	0.00%	0.00
135	TOWN ACCOUNTANT							
	SALARIES	113,716.97	128,697.71	136,008.10	148,711.00	153,272.00	3.07%	4,561.00
	EXPENSES	24,644.85	24,693.49	26,354.09	30,200.00	32,640.00	8.08%	2,440.00
	TOTAL	138,361.82	153,391.20	162,362.19	178,911.00	185,912.00	3.91%	7,001.00