

| Article | Dept | Total | Raise And Appropriate | Free Cash | Available Funds | Borrowing |
|---------|---|------------------|--------------------------|-----------|--------------------|-----------|
| 4 | <i>GENERAL GOVERNMENT - Passed</i> | | | | | |
| | 301 MODERATOR | 0.00 | 0.00 | | | |
| | 131 WARRANT COMMITTEE | 5,180.00 | 5,180.00 | | | |
| | 122 SELECTMEN | | | | | |
| | SALARIES | 271,820.00 | | | | |
| | EXPENSES | 49,976.00 | 321,796.00 | | | |
| | 192 TOWN HOUSE EXPENSES | 63,217.00 | 63,217.00 | | | |
| | 191 WHITING ROAD | 4,629.00 | 4,629.00 | | | |
| | 193 CARYL COMMUNITY CENTER | 118,677.00 | 118,677.00 | | | |
| | 199 BUILDING MAINTENANCE | | | | | |
| | SALARIES | 192,553.00 | | | | |
| | EXPENSES | 104,200.00 | 296,753.00 | | | |
| | 129 COPY/POSTAGE | 29,000.00 | 29,000.00 | | | |
| | 151 LAW | 190,000.00 | 190,000.00 | | | |
| | 135 TOWN ACCOUNTANT | | | | | |
| | SALARIES | 148,711.00 | | | | |
| | EXPENSES | 30,200.00 | 178,911.00 | | | |
| | 141 ASSESSOR | | | | | |
| | SALARIES | 127,737.00 | | | | |
| | EXPENSES | 27,325.00 | 155,062.00 | | | |
| | 145 TREASURER/COLLECTOR | | | | | |
| | SALARIES | 170,140.00 | | | | |
| | EXPENSES | 31,385.00 | 201,525.00 | | | |
| | 155 DATA PROCESSING | | | | | |
| | SALARIES | 51,763.00 | | | | |
| | EXPENSES | 76,039.00 | 127,802.00 | | | |
| | 161 TOWN CLERK | | | | | |
| | SALARIES | 61,735.00 | | | | |
| | EXPENSES | 10,750.00 | 72,485.00 | | | |
| | 162 ELECTION/REGISTRATION | | | | | |
| | SALARIES | 38,334.00 | | | | |
| | EXPENSES | 8,870.00 | 47,204.00 | | | |
| | 175 PLANNING BOARD | | | | | |
| | SALARIES | 31,102.00 | | | | |
| | EXPENSES | 37,774.00 | 68,876.00 | | | |
| | 411 ENGINEERING | 34,297.00 | | | | |
| | SELECTMEN | 21,250.00 | | | | |
| | PLANNING BOARD | 3,070.00 | 58,617.00 | | | |
| | | <i>1,939,734</i> | | | | |
| | <i>PROTECTION OF PERSONS AND PROPERTY</i> | | | | | |
| | 201 POLICE | | | | | |
| | SALARIES | 1,731,525.00 | | | | |
| | EXPENSES | 110,850.00 | | | | |
| | OUT OF STATE TRAVEL | 2,400.00 | 1,844,775.00 | | | |
| | 299 PROTECTIVE AGENCY BLDG. | 98,102.00 | 98,102.00 | | | |
| | 292 ANIMAL CONTROL | | | | | |

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| | SALARIES | 21,519.00 | | | | |
| | EXPENSES | 6,710.00 | 28,229.00 | | | |
| 220 | FIRE | | | | | |
| | SALARIES | 361,207.00 | | | | |
| | EXPENSES | 70,450.00 | 431,657.00 | | | |
| 231 | AMBULANCE | | | | | |
| | SALARIES | 124,271.00 | | | | |
| | EXPENSES | 43,300.00 | 167,571.00 | | | |
| 241 | BUILDING INSPECTOR | | | | | |
| | SALARIES | 67,019.00 | | | | |
| | EXPENSES | 4,762.00 | 71,781.00 | | | |
| 291 | EMERGENCY MANAGEMENT | | | | | |
| | SALARIES | 2,534.00 | | | | |
| | EXPENSES | 1,070.00 | 3,604.00 | | | |
| 171 | CONSERVATION COMMISSION | | | | | |
| | SALARIES | 28,090.00 | | | | |
| | EXPENSES | 34,935.00 | 63,025.00 | | | |
| 176 | BOARD OF APPEALS | | | | | |
| | SALARIES | 2,323.00 | | | | |
| | EXPENSES | 1,250.00 | 3,573.00 | | | |
| 294 | CARE OF TREES | | | | | |
| | SALARIES | 8,638.00 | | | | |
| | EXPENSES | 114,395.00 | 123,033.00 | | | |
| 295 | TREE COMMITTEE | 2,500.00 | 2,500.00 | | | |
| | | <i>2,837,850</i> | | | | |
| | <i>HEALTH AND SANITATION</i> | | | | | |
| 433 | GARBAGE DISPOSAL | 18,700.00 | 18,700.00 | | | |
| 439 | SOLID WASTE | | | | | |
| | SALARIES | 68,983.00 | | | | |
| | EXPENSES | 313,910.00 | 382,893.00 | | | |
| 450 | TOWN WATER | | | | | |
| | SALARIES | 6,609.00 | | | | |
| | EXPENSES | 15,695.00 | 22,304.00 | | | |
| 519 | BOARD OF HEALTH | | | | | |
| | SALARIES | 36,096.00 | | | | |
| | EXPENSES | 34,548.00 | 70,644.00 | | | |
| | | <i>494,541</i> | | | | |
| | <i>HIGHWAY AND BRIDGES</i> | | | | | |
| 422 | MAINTENANCE | | | | | |
| | SALARIES | 441,284.00 | | | | |
| | EXPENSES | 222,270.00 | 663,554.00 | | | |
| 423 | SNOW AND ICE | | | | | |
| | SALARIES | 94,700.00 | | | | |
| | EXPENSES | 225,300.00 | 320,000.00 | | | |
| 424 | LIGHTING | 11,936.00 | 11,936.00 | | | |
| 425 | TOWN GARAGE | 84,303.00 | 84,303.00 | | | |
| 428 | TARVIA/PATCHING | 250,000.00 | 250,000.00 | | | |
| | | <i>1,329,793</i> | | | | |
| | <i>OTHER PUBLIC AGENCIES</i> | | | | | |

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| 194 | ENERGY COORDINATOR | 0.00 | 0.00 | | | |
| 491 | CEMETERY | | | | | |
| | SALARIES | 79,970.00 | | | | |
| | EXPENSES | 27,062.00 | 107,032.00 | | | |
| 541 | COUNCIL ON AGING | | | | | |
| | SALARIES | 92,729.00 | | | | |
| | EXPENSES | 29,300.00 | 122,029.00 | | | |
| 610 | LIBRARY | | | | | |
| | SALARIES | 391,974.00 | | | | |
| | EXPENSES | 155,658.00 | 547,632.00 | | | |
| 650 | PARK AND RECREATION | | | | | |
| | SALARIES | 313,998.00 | | | | |
| | EXPENSES | 77,472.00 | 391,470.00 | | | |
| | | <i>1,168,163</i> | | | | |
| | <i>UNCLASSIFIED SERVICES</i> | | | | | |
| 152 | PERSONNEL COMMITTEE | 0.00 | 0.00 | | | |
| 178 | DOVER HOUSING PARTNERSHIP | 0.00 | 0.00 | | | |
| 195 | TOWN REPORT | 11,509.00 | 11,509.00 | | | |
| 543 | VETERANS | 2,000.00 | 2,000.00 | | | |
| 691 | HISTORICAL COMMISSION | 1,250.00 | 1,250.00 | | | |
| 692 | MEMORIAL DAY | 2,700.00 | 2,700.00 | | | |
| | | <i>17,459</i> | | | | |
| | <i>INSURANCE</i> | | | | | |
| 912 | WORKERS COMPENSATION | 60,000.00 | | | | |
| 914 | GROUP INSURANCE | 2,006,503.00 | | | | |
| 916 | MEDICARE INSURANCE | 147,832.00 | | | | |
| 950 | OTHER INSURANCE | 179,721.00 | 2,394,056.00 | | | |
| | <i>PENSIONS</i> | | | | | |
| 911 | NORFOLK CONTRIBUTORY | 857,028.00 | 857,028.00 | | | |
| | | <i>3,251,084</i> | | | | |
| | <i>SCHOOLS</i> | | | | | |
| 600 | DOVER SCHOOL OPERATING | 9,102,492.00 | 9,102,492.00 | | | |
| 601 | DOVER'S SHARE REGIONAL | | | | | |
| | OPERATING ASSESSMENT | 9,189,754.00 | | | | |
| | DEBT ASSESSMENT | 870,873.00 | 10,060,627.00 | | | |
| 602 | MINUTEMAN VOC. | 67,530.00 | 67,530.00 | | | |
| 604 | NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL | 6,000.00 | 6,000.00 | | | |
| | | <i>19,236,649</i> | | | | |
| | <i>MATURING DEBT AND INTEREST</i> | | | | | |
| 710 | MATURING DEBT PRINCIPAL | 1,180,401.00 | 1,170,000.64 | | 10,400.36 | |
| 751 | MATURING DEBT INTEREST | 292,000.00 | 292,000.00 | | | |
| 759 | BANK CHARGES | 4,000.00 | 4,000.00 | | | |
| | | <i>1,476,401</i> | | | | |
| TOTAL | Town Budget - Article 4 | 31,751,674.00 | 31,741,273.64 | 0.00 | 10,400.36 | 0.00 |
| Article 5 | Capital Articles | | | | | |
| 1 | Cemetery | | | | | |
| a | Utility Vehicle | 22,825.00 | 22,825.00 | | | |
| 2 | Fire Department | | | | | |
| a | Squad Truck | 75,000.00 | 75,000.00 | | | |
| b | Self-Contained Breathing Apparatus Bottles | 11,000.00 | 11,000.00 | | | |
| 3 | Highway Department | | | | | |
| a | Street Sweeper (H-9) | 172,885.00 | 172,885.00 | | | |
| 4 | Library | | | | | |
| a | Shelving & Furniture for Children's Area | 15,000.00 | 15,000.00 | | | |
| 5 | Park & Recreation Commission | | | | | |

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| a | | Small Tractor/Mower | 0.00 | 0.00 | | | |
| b | | Department Vehicle | 24,860.00 | 24,860.00 | | | |
| c | | Refurbish Caryl Community Center Gym Floor | 4,200.00 | 4,200.00 | | | |
| 6 | | Police Department | | | | | |
| a | | Patrol Vehicle (2) | 70,000.00 | 70,000.00 | | | |
| b | | Radio Receiver | 30,000.00 | 30,000.00 | | | |
| c | | Mobile Computer Interface | 17,000.00 | 17,000.00 | | | |
| d | | Animal Control Vehicle | 35,000.00 | 35,000.00 | | | |
| 7 | | School Department | | | | | |
| a | | Drainage Improvement/Fire Road Widening | 27,500.00 | 27,500.00 | | | |
| b | | Library Carpet Replacement | 20,155.00 | 20,155.00 | | | |
| c | | Sidewalk Light Pole Upgrade to LED | 5,427.00 | 5,427.00 | | | |
| d | | Cafeteria Seating Area Power Shades High Windows | 6,882.00 | 6,882.00 | | | |
| e | | Technology Hardware | 24,800.00 | 24,800.00 | | | |
| f | | Technology Hardware for Grades 2 & 3 Pilot Program | 14,000.00 | 14,000.00 | | | |
| 8 | | Board of Selectmen | | | | | |
| a | | Town House: Roof Repairs | 15,000.00 | 15,000.00 | | | |
| b | | Library: Replacement of Carpeting in Children's Area | 10,000.00 | 10,000.00 | | | |
| c | | Town House: Painting of the Clock Tower/Cupola | 30,000.00 | 30,000.00 | | | |
| d | | Town House: Painting of the Gutters & Fasciae | 15,000.00 | 15,000.00 | | | |
| Article 6 | | Selectmen | | | | | |
| | | Unemployment Compensation Fund | 20,000.00 | 20,000.00 | | | |
| Article 7 | | Selectmen | | | | | |
| | | Ret. Police Accum Sick (Chp 375 Acts of 1984) | 10,000.00 | 10,000.00 | | | |
| Article 8 | | Selectmen | | | | | |
| | | Chapter 90 Highways Funds - from Commonwealth | 0.00 | 0.00 | | | |
| Article 9 | | Selectmen | | | | | |
| | | Revolving Fund Accounts Established Ch 44 S 53E1/2 | 0.00 | 0.00 | | | |
| 1 | | Building Department | | | | | |
| a | | Gas Inspector 5,500 | | | | | |
| b | | Plumbing Inspector 16,900 | | | | | |
| c | | Wiring Inspector 22,000 | | | | | |
| 2 | | Board of Health | | | | | |
| 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 | | Library | | | | | |
| a | | Material Replacement 5,000 | | | | | |
| Article 10 | | Council on Aging | | | | | |
| | | Study Feasibility of Constructing a Senior Center | 0.00 | 0.00 | | | |
| Article 11 | | Planning Board - Zoning Bylaws/Associate member | | | | | |
| | | Amend Sec 185-52 Special Permits, add subject F | 0.00 | 0.00 | | | |
| Article 12 | | Citizens Petition - Town Meeting Approval | | | | | |
| | | Projects on Town Own Land, Custody of Park & Rec | 0.00 | 0.00 | | | |
| Article 13 | | Dover-Sherborn Regional School Committee | | | | | |
| | | \$853,000 borrowing authorization - air conditioning | 0.00 | 0.00 | | | |
| Article 14 | | Dover-Sherborn Regional School Committee | | | | | |
| | | Dover Cost of air-conditioning in the Middle School | 0.00 | 0.00 | | | |
| Article 15 | | Dover-Sherborn Regional School Committee | | | | | |
| | | \$122,000 borrowing authorization - capital items | 0.00 | 0.00 | | | |
| Article 16 | | Dover-Sherborn Regional School Committee | | | | | |
| | | Dover Cost of Capital items - equipment/improvement | 0.00 | 0.00 | | | |
| Article 17 | | Selectmen | | | | | |
| | | Rail Trail Feasibility Study - convert to walk/ride trail | 0.00 | 0.00 | | | |
| Article 18 | | Selectmen - Zoning Bylaw/Marijuana Treatment Centers | | | | | |
| | | Amend by adding Section 185-5 1 yr temporary band | 0.00 | 0.00 | | | |
| Article 19 | | Warrant Committee | | | | | |
| | | Reserve Fund | 250,000.00 | 200,000.00 | | 50,000.00 | |
| Article 20 | | Warrant Committee | | | | | |
| | | Unpaid Bills | 0.00 | 0.00 | | | |
| Article 21 | | Warrant Committee | | | | | |
| | | FY13 Supplemental Appropriation | 0.00 | 0.00 | | | |
| FY14 TOTAL BUDGET | | | 32,678,208.00 | 32,617,807.64 | 0.00 | 60,400.36 | 0.00 |

| <u>Article</u> | <u>Dept</u> | <u>Total</u> | <u>Raise And Appropriate</u> | <u>Free Cash</u> | <u>Available Funds</u> | <u>Borrowing</u> |
|----------------|-----------------------------------|--------------|----------------------------------|------------------|----------------------------|------------------|
| Article 22 | Warrant Committee | | | | | |
| | Free Cash to reduce FY14 Tax Rate | 1,597,973.00 | 0.00 | 1,597,973.00 | | |