

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
4	Departments, Officers, Boards, & Committees <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>	
	<i>HEALTH AND SANITATION</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>PENSIONS</i>		
911	NORFOLK CONTRIBUTORY	929,039	929,039
		<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>0.00</b>
<b>Article 5</b>	<i>Capital Articles</i>							
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>							
	Unemployment Compensation Fund		0	0				
<b>Article 7</b>	<b>Selectmen</b>							
	Ret. Police Accum Sick (Chp 375 Acts of 1984)		10,000	10,000				
<b>Article 8</b>	<b>Selectmen</b>							
	Chapter 90 Highways Funds - from Commonwealth		0	0				
<b>Article 9</b>	<b>Selectmen</b>							
	Revolving Fund Accounts Established Ch 44 S 53E1/2		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>							
	Revaluation - all property in Dover		40,000	40,000				
<b>Article 11</b>	<b>Selectmen</b>							
	Renovation Dispatch Area - Protective Agencies Bldg		455,000	455,000				
<b>Article 12</b>	<b>Conservation Commission</b>							
	Amend Chp 181 - Dover Wetlands Protection Bylaw		0	0				
<b>Article 13</b>	<b>Conservation Commission</b>							
	Replenishing the Conservation Fund		25,000	25,000				
<b>Article 14</b>	<b>Dover-Sherborn Regional School Committee</b>							
	Borrowing - various capital equip. & improvements		0	0				
<b>Article 15</b>	<b>Dover-Sherborn Regional School Committee</b>							
	Dover share - \$315,000 capital equip & improvements		171,454.50	171,454.50				
<b>Article 16</b>	<b>Minuteman Regional School committee</b>							
	Accept amendments to the existing agreement		0	0				
<b>Article 17</b>	<b>Planning Brd - Zoning Bylaw/Marijuana Treatment Centers</b>							
	Amend 185 - establish local control by-law		0	0				

Article 18	Warrant Committee Reserve Fund	250,000	200,000	50,000	Overlay Surplus		
Article 19	Warrant Committee Unpaid Bills						
Article 20	Warrant Committee 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>0.00</b>	<b>0.00</b>
Article 21	Warrant Committee Free Cash to reduce FY15 Tax Rate	<b>1,301,680.00</b>	0.00	<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	25,000		25,000			
		Passed						
<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>