

DOVER, MASSACHUSETTS
 ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 4, 2015 AT 7 PM
 ANNUAL TOWN ELECTION - MONDAY, MAY 18, 2015 7 AM - 8 PM

FY 2016 BUDGET

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
4	Departments, Officers, Boards, & Committees						
	GENERAL GOVERNMENT						
	301 MODERATOR	0	0				
	131 WARRANT COMMITTEE	7,680	7,680				
	122 SELECTMEN						
	SALARIES	300,936					
	EXPENSES	52,120	353,056				
	192 TOWN HOUSE EXPENSES	60,356	60,356				
	191 WHITING ROAD	4,734	4,734				
	193 CARYL COMMUNITY CENTER	105,684	105,684				
	199 BUILDING MAINTENANCE						
	SALARIES	202,760					
	EXPENSES	110,700	313,460				
	129 COPY/POSTAGE	30,400	30,400				
	151 LAW	200,000	200,000				
	135 TOWN ACCOUNTANT						
	SALARIES	165,826					
	EXPENSES	33,200	199,026				
	141 ASSESSOR						
	SALARIES	135,456					
	EXPENSES	28,550	164,006				
	145 TREASURER/COLLECTOR						
	SALARIES	184,321					
	EXPENSES	31,835	216,156				
	155 DATA PROCESSING						
	SALARIES	55,996					
	EXPENSES	77,039	133,035				
	161 TOWN CLERK						
	SALARIES	52,049					
	EXPENSES	10,925	62,974				
	162 ELECTION/REGISTRATION						
	SALARIES	38,870					
	EXPENSES	11,120	49,990				
	175 PLANNING BOARD						
	SALARIES	32,681					
	EXPENSES	29,943	62,624				
	411 ENGINEERING						
	SALARIES	35,756					
	EXPENSES - SELECTMEN	20,750					
	EXPENSES - PLANNING BOARD	3,070	59,576				
		2,022,757					
	PROTECTION OF PERSONS AND PROPERTY						
	201 POLICE						
	SALARIES	1,820,868					
	EXPENSES	113,500					
	OUT OF STATE TRAVEL	3,000	1,937,368				
	299 PROTECTIVE AGENCY BLDG.	88,675	88,675				
	292 ANIMAL CONTROL						
	SALARIES	22,444					
	EXPENSES	6,460	28,904				
	220 FIRE						
	SALARIES	389,772					
	EXPENSES	70,450	460,222				
	231 AMBULANCE						
	SALARIES	131,076					
	EXPENSES	43,857	174,933				
	241 BUILDING INSPECTOR						

	SALARIES	95,677	
	EXPENSES	4,512	100,189
291	EMERGENCY MANAGEMENT		
	SALARIES	2,390	
	EXPENSES	1,070	3,460
171	CONSERVATION COMMISSION		
	SALARIES	31,306	
	EXPENSES	45,695	77,001
176	BOARD OF APPEALS		
	SALARIES	2,435	
	EXPENSES	1,250	3,685
294	CARE OF TREES		
	SALARIES	9,005	
	EXPENSES	102,320	111,325
295	TREE COMMITTEE		
		2,500	2,500
		2,988,262	
	<i>HEALTH AND SANITATION</i>		
433	GARBAGE DISPOSAL	18,800	18,800
439	SOLID WASTE		
	SALARIES	66,773	
	EXPENSES	300,005	366,778
450	TOWN WATER		
	SALARIES	6,858	
	EXPENSES	20,034	26,892
519	BOARD OF HEALTH		
	SALARIES	43,002	
	EXPENSES	35,048	78,050
		490,520	
	<i>HIGHWAY AND BRIDGES</i>		
422	MAINTENANCE		
	SALARIES	475,544	
	EXPENSES	244,498	720,042
423	SNOW AND ICE		
	SALARIES	94,700	
	EXPENSES	279,300	374,000
424	LIGHTING	12,489	12,489
425	TOWN GARAGE	82,415	82,415
428	TARVIA/PATCHING	250,000	250,000
		1,438,946	
	<i>OTHER PUBLIC AGENCIES</i>		
194	ENERGY COORDINATOR	0	0
491	CEMETERY		
	SALARIES	83,621	
	EXPENSES	27,004	110,625
541	COUNCIL ON AGING		
	SALARIES	106,973	
	EXPENSES	30,100	137,073
610	LIBRARY		
	SALARIES	408,767	
	EXPENSES	165,195	573,962
650	PARK AND RECREATION		
	SALARIES	331,784	
	EXPENSES	81,294	413,078
		1,234,738	
	<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
		17,459	

	<i>INSURANCE</i>						
912	WORKERS COMPENSATION		62,025				
914	GROUP INSURANCE		2,080,196				
916	MEDICARE INSURANCE		161,433				
950	OTHER INSURANCE		184,149		2,487,803		
	<i>PENSIONS</i>						
911	NORFOLK CONTRIBUTORY		1,023,985		1,023,985		
		3,511,788					
	<i>SCHOOLS</i>						
600	DOVER SCHOOL OPERATING		9,717,545		9,717,545		
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT		10,109,850				
	DEBT ASSESSMENT		754,629		10,864,479		
602	MINUTEMAN VOC.		91,149		91,149		
604	NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL		6,000		6,000		
		20,679,173					
	<i>MATURING DEBT AND INTEREST</i>						
710	MATURING DEBT PRINCIPAL		1,140,400		1,130,000	10,400	Title V Receipt
751	MATURING DEBT INTEREST		290,300		290,300		
759	BANK CHARGES		4,000		4,000		
		1,434,700					
TOTAL	Town Budget - Article 4		33,818,343.00		33,807,943.00	0.00	10,400.00
						0.00	0.00
Article 5	<i>Capital Articles</i>						
1	Fire and Ambulance						
a	Powered Ambulance Stretcher		19,949				
2	Highway Department						
a	Sidewalk Plow/Brush Machine		171,950				
b	One-Ton Dump Truck with Plow		56,640				
c	Slide-In Sander		22,975				
3	Park & Recreation Commission						
a	Utility Vehicle		21,000				
4	Police Department						
a	Patrol Vehicles		83,000				
b	Dress Uniforms		19,000				
c	Message Board/Speed Trailer		17,700				
5	School Committee						
a	Security Enhancements		34,995				
b	Floor Scrubber		12,477				
c	Gym Curtain Divider		16,360				
d	25 Lenovo Chromebooks		11,475				
e	8 HP ProBook 640G1Laptops, 8 Docking Stations		7,600				
6	Board of Selectmen						
a	Library-Replacement of Upper Level Carpeting		73,000				
b	Library-Painting of the Interior		52,000				
c	Protective Agencies Building: Repair/Painting Apparatus Floor		150,000		770,121		
Article 6	Selectmen						
	Unemployment Compensation Fund		0		0		
Article 7	Selectmen						
	Ret. Police Accum Sick (Chp 375 Acts of 1984)		10,000		10,000		
Article 8	Selectmen						
	Chapter 90 Highways Funds - from Commonwealth		0		0		
Article 9	Selectmen						
	Revolving Fund Accounts Established Ch 44 S 53E1/2		0		0		
1	Building Department						
a	Gas Inspector	7,200					
b	Plumbing Inspector	17,500					
c	Wiring Inspector	25,500					
2	Board of Health						
a	Perk and Deep Hole Inspection	40,000					
b	Septic Inspection/Permitting	50,000					
c	Well Inspection/Permitting	15,000					
d	Swimming Pool Inspection	10,000					
3	Library						
a	Material Replacement	5,000					
4	Council On Aging						
a	Senior Activities and Transportation	14,000					
Article 10	Council on Aging						
	Amend General Bylaw membership from 11 to 7-member		0		0		
Article 11	Selectmen						
	Design/Construct - Renovate Caryl Comm Ctr Facilities		650,000		650,000		
Article 12	Conservation Commission						
	Conservation Fund - Chap 40 Sec8C of MGL		25,000		25,000		
Article 13	Dover-Sherborn Regional School Committee						
	Borrowing - various capital equip. & improvements		0		0		
Article 14	Dover-Sherborn Regional School Committee						
	Dover share - agreement 3/3/15 capital equip/improvements		194,931		194,931		

Article 15	Minuteman Regional School committee					
	Accept amendments to the existing agreement	0	0			
Article 16	Minuteman Regional School committee					
	Withdraw from amendment to existing agreement	0	0			
Article 17	Selectmen					
	Report by School Comm-technical school education	0	0			
Article 18	Board of Fire Engineers					
	Group health-spouse/dependents-member killed on duty	0	0			
Article 19	Warrant Committee					
	Reserve Fund	250,000	175,000		75,000	Overlay Surplus
Article 20	Warrant Committee					
	Unpaid Bills - Supplemental Appropriation/various depts	1,528.88		1,528.88		
Article 21	Warrant Committee					
	FY15 Art 4 Supplemental Appropriation/199 Bldg Maint Exps	61,000		61,000		
FY16 TOTAL BUDGET		35,780,923.88	35,438,064.00	257,459.88	85,400.00	0.00 0.00
Article 22	Warrant Committee					
	Free Cash to reduce FY16 Tax Rate	2,112,087.00	0.00	2,112,087.00		