

DOVER, MASSACHUSETTS
 ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 1, 2017 AT 7 PM
 ANNUAL TOWN ELECTION - MONDAY, MAY 15, 2017 7 AM - 8 PM

FY 2018 BUDGET

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
1	Reading of Reports - waived						
2	Selectmen - Chapter 90 Highways Funds - from Commonwealth						
3	Salaries of Elected Officials						
4	Departments, Officers, Boards, & Committees						
	<i>GENERAL GOVERNMENT</i>						
301	MODERATOR	0	0				
131	WARRANT COMMITTEE	7,680	7,680				
122	SELECTMEN						
	SALARIES	322,101					
	EXPENSES	53,120	375,221				
192	TOWN HOUSE EXPENSES	68,856	68,856				
191	WHITING ROAD	4,734	4,734				
193	CARYL COMMUNITY CENTER	105,384	105,384				
199	BUILDING MAINTENANCE						
	SALARIES	201,296					
	EXPENSES	117,300	318,596				
129	COPY/POSTAGE	30,600	30,600				
151	LAW	200,000	200,000				
135	TOWN ACCOUNTANT						
	SALARIES	182,723					
	EXPENSES	36,700	219,423				
141	ASSESSOR						
	SALARIES	144,147					
	EXPENSES	28,875	173,022				
145	TREASURER/COLLECTOR						
	SALARIES	190,448					
	EXPENSES	30,835	221,283				
155	DATA PROCESSING						

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SALARIES	58,290					
EXPENSES	83,043	141,333				
161 TOWN CLERK						
SALARIES	57,368					
EXPENSES	10,985	68,353				
162 ELECTION/REGISTRATION						
SALARIES	38,020					
EXPENSES	10,211	48,231				
175 PLANNING BOARD						
SALARIES	33,846					
EXPENSES	31,188	65,034				
411 ENGINEERING						
SALARIES	37,448					
EXPENSES - SELECTMEN	61,700					
EXPENSES - PLANNING BOARD	3,070	102,218				
<i>PROTECTION OF PERSONS AND PROPERTY</i>						
201 POLICE						
SALARIES	1,883,590					
EXPENSES	116,450					
OUT OF STATE TRAVEL	3,000	2,003,040				
299 PROTECTIVE AGENCY BLDG.	96,175	96,175				
292 ANIMAL CONTROL						
SALARIES	23,122					
EXPENSES	6,460	29,582				
220 FIRE						
SALARIES	450,155					
EXPENSES	80,450	530,605				
231 AMBULANCE						
SALARIES	152,104					
EXPENSES	53,857	205,961				
241 BUILDING INSPECTOR						
SALARIES	108,845					

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EXPENSES	5,420	114,265				
291 EMERGENCY MANAGEMENT						
SALARIES	1,003					
EXPENSES	920	1,923				
171 CONSERVATION COMMISSION						
SALARIES	34,301					
EXPENSES	45,695	79,996				
176 BOARD OF APPEALS						
SALARIES	2,607					
EXPENSES	1,450	4,057				
294 CARE OF TREES						
SALARIES	9,434					
EXPENSES	102,640	112,074				
295 TREE COMMITTEE	2,500	2,500				
<i>HEALTH AND SANITATION</i>						
433 GARBAGE DISPOSAL	19,364	19,364				
439 SOLID WASTE						
SALARIES	70,373					
EXPENSES	333,421	403,794				
450 TOWN WATER						
SALARIES	7,148					
EXPENSES	21,500	28,648				
519 BOARD OF HEALTH						
SALARIES	44,600					
EXPENSES	42,548	87,148				
<i>HIGHWAY AND BRIDGES</i>						
422 MAINTENANCE						
SALARIES	486,117					
EXPENSES	267,148	753,265				
423 SNOW AND ICE						
SALARIES	105,700					

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EXPENSES	314,300	420,000				
424 LIGHTING	12,489	12,489				
425 TOWN GARAGE	82,415	82,415				
428 TARVIA/PATCHING	275,000	275,000				
<i>OTHER PUBLIC AGENCIES</i>						
194 ENERGY COORDINATOR	0	0				
491 CEMETERY						
SALARIES	87,048					
EXPENSES	25,430	112,478				
541 COUNCIL ON AGING						
SALARIES	108,055					
EXPENSES	36,450	144,505				
610 LIBRARY						
SALARIES	447,628					
EXPENSES	174,238	621,866				
650 PARK AND RECREATION						
SALARIES	345,361					
EXPENSES	84,294	429,655				
<i>UNCLASSIFIED SERVICES</i>						
152 PERSONNEL COMMITTEE	0	0				
178 DOVER HOUSING PARTNERSHIP	0	0				
195 TOWN REPORT	9,150	9,150				
543 VETERANS						
SALARIES	1,000					
EXPENSES	1,000	2,000				
691 HISTORICAL COMMISSION	1,250	1,250				
692 MEMORIAL DAY	3,000	3,000				

FY 2018 BUDGET

		Total	Raise And Appropriate	Free Cash	Available Funds	Source	Borrowing
<i>INSURANCE</i>							
912	WORKERS COMPENSATION	95,877					
914	GROUP INSURANCE	2,572,170					
916	MEDICARE INSURANCE	177,981					
950	OTHER INSURANCE	180,780	3,026,808				
<i>PENSIONS</i>							
911	NORFOLK COUNTY RETIREMENT	1,210,458	1,210,458				
<i>SCHOOLS</i>							
600	DOVER SCHOOL OPERATING	10,357,943	10,357,943				
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT	11,235,560					
	DEBT ASSESSMENT	581,416	11,816,976				
602	MINUTEMAN VOC.	63,533	63,533				
604	NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	6,000	6,000				
<i>MATURING DEBT AND INTEREST</i>							
710	MATURING DEBT PRINCIPAL	1,392,900	1,382,500		10,400	Title V Receipt	
751	MATURING DEBT INTEREST	259,375	259,375				
759	BANK CHARGES	4,000	4,000				
TOTAL	Town Budget - Article 4	36,874,166.00	36,863,766.00	0.00	10,400.00		0.00
Article 5	<i>Capital Articles</i>						
1	Cemetery Commission						
a	Tractor	22,000					
2	Fire and Ambulance						
a	RTV - Off Road Rescue Vehicle	25,000					
3	Police Department						
a	Patrol Vehicles (1)	36,500					
b	Upgrade to Department Servers	14,000					
c	Replace Defibrillators	19,300					
4	School Committee						
a	Cafeteria Audio/Visual System	0					
b	Cafeteria Floors	20,500					
c	Technology Hardward	13,000					
5	Board of Selectmen						
a	Energy Audit Lighting Upgrade	95,322					
b	Protective Agencies Bldg - Exterior Painting	18,000					

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c	Fire Station: Overhead Door Openers	35,000					
d	Caryl Community Center: A/C for Blue Room	20,000					
e	Town House - Replace Wheelchair Lift	50,000					
f	Caryl Community Center: Expansion and Paving of Parking Lot	25,000					
g	Whiting Road: Painting of Exterior	15,000	408,622				
ATM							
Initiate: Articles Out of Order							
Article 12	Chickering School - Air Conditioning	675,000		675,000			
Article 19	Board of Selectmen to enter Lease Agreement with MBTA						
Article 20	Citizens' Petition - Rail Trail multi-use path - Dismissed						
Article 21	Wildlife Habitat and Biodiversity Study - Defeated						
Article 22	Recycling Committee - PAYT (pay as you throw) - Defeated						
ATM							
Resume: Articles In Order							
Article 6	Selectmen - Unemployment Compensation Fund	10,000	10,000				
Article 7	Selectmen - Ret. Police Accum Sick - Chp 375 Acts of 1984	10,000	10,000				
Article 8	Selectmen - Adopt General Bylaw, entitled "Revolving Funds" for establishing revolving funds pursuant to Chp 44, Sec 53E1/2						
Article 9	Selectmen - Revolving Funds: MGL Chap. 44, Sec 53E 1/2, not exceed						
	Building Department						
	Gas Inspector	7,200					
	Plumbing Inspector	17,500					
	Wiring Inspector	29,500					
	Board of Health						
	Perk and Deep Hole Inspection	40,000					
	Septic Inspection/Permitting	50,000					
	Well Inspection/Permitting	20,000					
	Swimming Pool Inspection	10,000					
	Library						
	Material Replacement	5,000					
	Council On Aging						
	Senior Activities and Transportation	28,000					
Article 10	Selectmen- Amend General Bylaws Section 1, Chapter 3 - method of distributing the Annual Town Report						

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Article 11	Conservation Commission Replenish for purpose authorized by MGL Chap 40, Section 8C	25,000	25,000				
Article 13	Dover-Sherborn Regional School Committee Dover share (56.67%) of \$364,700 capital equip/improvements	206,675.49		206,675.49			
Article 14	Dover-Sherborn Regional School Committee - Dismissed						
Article 15	Capital Budget Committee-Conduct Capital Needs - Dismissed						
Article 16	Planning Board Planning Board-Amend Zoning Bylaw-replace Signs/new Sec. 185-35						
Article 17	Selectmen Acquire land abutting Highland Cemetery Parcel A1						
Article 18	Selectmen Divide land 46 Springdale Ave, Conservation Lot - conservation purpose; House Lot sell/dispose pursuant MGL Chapter 30B						
Article 23	Selectmen Authorize Selectmen & Assessors enter PILOT agreement with operators of solar photovoltaic at 211 Powissett St.						
Article 24	Selectmen Authorize Selectmen & Assessors enter power purchase renewable energy agreement for up to 20 yrs.						
Article 25	Selectmen Authorize Selectmen & Assessors to accept terms and best interest of town in maintaing closed and capped landfill						
Article 26	Warrant Committee - Reserve Fund	250,000	150,000		100,000	Overlay Surplus	
Article 27	Warrant Committee-Supplement Appropriation - Unpaid Bills	918.74		918.74			
Article 28	Warrant Committee-FY17 Art4 Supplement Appropriation-Dismissed						
FY18 TOTAL BUDGET		38,460,382.23	37,467,388.00	882,594.23	110,400.00	0.00	0.00
Article 29	Warrant Committee - Free Cash to reduce FY18 Tax Rate	2,030,419.00		2,030,419.00			

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Article 30						
Selectmen-Supplementing Stabilization Fund - Dismissed						