

DOVER, MASSACHUSETTS
ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 7, 2018 AT 7 PM
ANNUAL TOWN ELECTION - MONDAY, MAY 21, 2018 7 AM - 8 PM

FY 2019 BUDGET

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Source
1	Reading of Reports - waived					
2	Assessors - Revaluation of all property in Dover	35,000	35,000			
TOTAL	Town Budget - Article 2	35,000.00	35,000.00	0.00	0.00	0.00
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	331,239				
	EXPENSES	53,820	385,059			
192	TOWN HOUSE EXPENSES	56,256	56,256			
191	WHITING ROAD	4,734	4,734			
193	CARYL COMMUNITY CENTER	90,584	90,584			
199	BUILDING MAINTENANCE					
	SALARIES	207,284				
	EXPENSES	116,800	324,084			
129	COPY/POSTAGE	30,140	30,140			
151	LAW	200,000	200,000			
135	TOWN ACCOUNTANT					
	SALARIES	188,818				
	EXPENSES	37,200	226,018			

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141 ASSESSOR					
SALARIES	153,210				
EXPENSES	29,000	182,210			
145 TREASURER/COLLECTOR					
SALARIES	191,681				
EXPENSES	29,975	221,656			
155 DATA PROCESSING					
SALARIES	59,785				
EXPENSES	110,010	169,795			
161 TOWN CLERK					
SALARIES	61,434				
EXPENSES	10,985	72,419			
162 ELECTION/REGISTRATION					
SALARIES	40,478				
EXPENSES	15,335	55,813			
175 PLANNING BOARD					
SALARIES	34,711				
EXPENSES	31,872	66,583			
411 ENGINEERING					
SALARIES	38,384				
EXPENSES - SELECTMEN	71,100				
EXPENSES - PLANNING BOARD	3,070	112,554			
<i>PROTECTION OF PERSONS AND PROPERTY</i>					
201 POLICE					
SALARIES	1,929,163				
EXPENSES	124,450				
OUT OF STATE TRAVEL	3,000	2,056,613			

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299 PROTECTIVE AGENCY BLDG.	79,523	79,523			
292 ANIMAL CONTROL					
SALARIES	23,694				
EXPENSES	6,460	30,154			
220 FIRE					
SALARIES	485,751				
EXPENSES	92,250	578,001			
231 AMBULANCE					
SALARIES	155,913				
EXPENSES	47,807	203,720			
241 BUILDING INSPECTOR					
SALARIES	114,263				
EXPENSES	5,500	119,763			
291 EMERGENCY MANAGEMENT					
SALARIES	196				
EXPENSES	920	1,116			
171 CONSERVATION COMMISSION					
SALARIES	36,148				
EXPENSES	65,695	101,843			
176 BOARD OF APPEALS					
SALARIES	2,672				
EXPENSES	1,450	4,122			
294 CARE OF TREES					
SALARIES	9,669				
EXPENSES	102,640	112,309			

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295 TREE COMMITTEE	2,500	2,500			
<i>HEALTH AND SANITATION</i>					
433 GARBAGE DISPOSAL	19,848	19,848			
439 SOLID WASTE					
SALARIES	71,350				
EXPENSES	301,755	373,105			
450 TOWN WATER					
SALARIES	7,308				
EXPENSES	21,500	28,808			
519 BOARD OF HEALTH					
SALARIES	45,644				
EXPENSES	42,948	88,592			
<i>HIGHWAY AND BRIDGES</i>					
422 MAINTENANCE					
SALARIES	490,360				
EXPENSES	278,367	768,727			
423 SNOW AND ICE					
SALARIES	105,700				
EXPENSES	314,300	420,000			
424 LIGHTING	12,489	12,489			
425 TOWN GARAGE	71,102	71,102			
428 TARVIA/PATCHING	275,000	275,000			
<i>OTHER PUBLIC AGENCIES</i>					
194 ENERGY COORDINATOR	0	0			

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491 CEMETERY					
SALARIES	89,230				
EXPENSES	28,485	117,715			
541 COUNCIL ON AGING					
SALARIES	110,557				
EXPENSES	37,650	148,207			
610 LIBRARY					
SALARIES	460,137				
EXPENSES	196,067	656,204			
650 PARK AND RECREATION					
SALARIES	328,752				
EXPENSES	83,264	412,016			
<i>UNCLASSIFIED SERVICES</i>					
152 PERSONNEL COMMITTEE	0	0			
178 DOVER HOUSING PARTNERSHIP	0	0			
195 TOWN REPORT	6,000	6,000			
543 VETERANS					
SALARIES	1,000				
EXPENSES	1,000	2,000			
691 HISTORICAL COMMISSION	1,250	1,250			
692 MEMORIAL DAY	3,000	3,000			
<i>INSURANCE</i>					
912 WORKERS COMPENSATION	93,880				
914 GROUP INSURANCE	2,564,683				
916 MEDICARE INSURANCE	186,881				

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950	OTHER INSURANCE	188,245	3,033,689			
	<i>PENSIONS</i>					
911	NORFOLK COUNTY RETIREMENT	1,325,669	1,325,669			
	<i>SCHOOLS</i>					
600	DOVER SCHOOL OPERATING	10,437,843	10,437,843			
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT	11,474,779				
	DEBT ASSESSMENT	568,138	12,042,917			
602	MINUTEMAN VOCATIONAL	96,218	96,218			
604	NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL	6,000	6,000			
	<i>MATURING DEBT AND INTEREST</i>					
710	MATURING DEBT PRINCIPAL	1,378,400	1,368,000		10,400	Title V Receipt
751	MATURING DEBT INTEREST	240,596	240,596			
759	BANK CHARGES	4,000	4,000			
TOTAL	Town Budget - Article 4	37,499,644.00	37,489,244.00	0.00	10,400.00	0.00
Article 5	<i>Capital Articles (trade-in or auction reduce acquisition cost)</i>					
1	Fire and Ambulance					
a	Fire Inspection Vehicle	46,200				
2	Police Department					
a	Patrol Vehicles (1)	36,500				
3	Highway Department					
a	6 Wheel Dump Truck (H-3)	180,000	262,700			
Article 6	Selectmen	10,000	10,000			
	Unemployment Compensation Fund					
Article 7	Selectmen	0	0			
	Ret. Police Accum Sick - Chp 375 Acts of 1984					

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Article 8	Selectmen					
	Adopt General Bylaw, Revolving Funds "Recycling Committee"					
	establishing revolving funds pursuant to Chp 44, Sec 53E1/2					
Article 9	Selectmen					
	Revolving Funds; MGL Chap. 44, Sec 53E1/2, not to exceed	0	0			
	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	35,000				
	Recycling Committee					
	Material Sales Proceeds	1,500				
Article 10	Selectmen	0	0			
	Chapter 90 Highways Funds - from Commonwealth					
Article 11	Selectmen	0	0			
	Replace boilers at Caryl Community Center, related services					
	Board of Health					
Article 12	Hydrology Study	150,000	150,000			
Article 13	Historical Commission	0	0			
	Amend Chapter 96 of the General By-law, Demolition Review					
Article 14	Citizens Petition					
	Amend General By-laws inserting Chapter 154 "Plastic Bag Ban"	0	0			

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Article 15	Selectmen					
	Borrow \$4.0 millions Carly Community Center Improvements	0	0			
	AMENDMENT to ARTICLE 15:					
	Schematic Design & Improvement Cost Services-Carly Comm Ctr.	200,000		200,000		
Article 16	Conservation Commission					
	Conservation Fund - Chap 40 Sec8C of MGL	25,000	25,000			
Article 17	Open Space Committee	10,000	10,000			
	Revise the Open Space and Recreation Plan of 2011					
Article 18	Selectmen	0	0			
	Supplement each prior vote/borrowing Chapter 44 Sec 20 MGL					
	Premium to pay project cost - Bond Sale/46 Springdale 12/21/17					
	amount authorized to borrow/each project reduced by premium					
Article 19	Dover-Sherborn Regional School Committee	288,711.00		288,711.00		
	Dover share (56.61%) of \$510,000 Capital Equip/Improvements					
Article 20	Dover-Sherborn Regional School Committee - Various Items	0	0			
Article 21	Planning Board	0	0			
	Amend Zoning Bylaw Section 185-46 (Personal Wireless Service)					
Article 22	Selectmen/Board of Health	0	0			
	Prohibit any marijuana establishments Chapter 94C, Sec 1 MGL					
Article 23	Warrant Committee	250,000	150,000		100,000	Overlay Surplus
	Reserve Fund					
Article 24	Warrant Committee	8,634.00		8,634.00		
	Unpaid Bills - FY18 Supplemental Appropriation - Global Montello					
	\$5,347; Southworth-Milton \$1,887; Dickson Smith \$1,400					
Article 25	Warrant Committee	102,500		102,500		

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FY18 Art4 Supplemental Appropriation - Selectmen 122 (Prof Serv)						
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FY18 TOTAL BUDGET		38,807,189.00	38,096,944.00	599,845.00	110,400.00	0.00
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Article 26	Warrant Committee	909,227.00		909,227.00		
	Free Cash to reduce FY19 Tax Rate					
Article 27	Selectmen	0.00		0.00		
	Supplementing Stabilization Fund - Chp 4 Sec 5B MGL					