

## DOVER, MASSACHUSETTS

## FY 2012 BUDGET

ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 2, 2011 AT 7 PM

ANNUAL TOWN ELECTION - MONDAY, MAY 16, 2011

Article	Dept	Total	Raise And Appropriate	Free Cash	Available Funds	Borrowing
4	<i>GENERAL GOVERNMENT - Passed</i>					
	301	MODERATOR	0	0		
	131	WARRANT COMMITTEE	4,976	4,976		
	122	SELECTMEN				
		SALARIES	253,416			
		EXPENSES	37,981	291,397		
	191	WHITING ROAD	2,829	2,829		
	192	TOWN HOUSE EXPENSES	56,489	56,489		
	193	CARYL COMMUNITY CENTER	84,738	84,738		
	199	BUILDING MAINTENANCE				
		SALARIES	181,252			
		EXPENSES	94,900	276,152		
	129	COPY/POSTAGE	30,886	30,886		
	151	LAW	180,000	180,000		
	135	TOWN ACCOUNTANT				
		SALARIES	139,662			
		EXPENSES	27,800	167,462		
	141	ASSESSOR				
		SALARIES	121,391			
		EXPENSES	27,025	148,416		
	145	TREASURER/COLLECTOR				
		SALARIES	155,886			
		EXPENSES	31,684	187,570		
	155	DATA PROCESSING				
		SALARIES	45,840			
		EXPENSES	61,232	107,072		
	161	TOWN CLERK				
		SALARIES	59,062			
		EXPENSES	10,720	69,782		
	162	ELECTION/REGISTRATION				
		SALARIES	34,082			
		EXPENSES	10,415	44,497		
	175	PLANNING BOARD				
		SALARIES	29,721			
		EXPENSES	36,310	66,031		
	411	ENGINEERING	46,000			
		SELECTMEN	21,900			
		PLANNING BOARD	3,070	70,970		
			<i>1,789,267</i>			
	<i>PROTECTION OF PERSONS AND PROPERTY</i>					
	201	POLICE				
		SALARIES	1,670,258			
		EXPENSES	104,000			
		OUT OF STATE TRAVEL	2,400	1,776,658		
	299	PROTECTIVE AGENCY BLDG.	75,632	75,632		

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292	ANIMAL CONTROL					
	SALARIES	20,541				
	EXPENSES	5,900	26,441			
220	FIRE					
	SALARIES	342,535				
	EXPENSES	70,450	412,985			
231	AMBULANCE					
	SALARIES	118,980				
	EXPENSES	43,300	162,280			
241	BUILDING INSPECTOR					
	SALARIES	82,191				
	EXPENSES	5,422	87,613			
291	EMERGENCY MANAGEMENT					
	SALARIES	2,426				
	EXPENSES	1,070	3,496			
171	CONSERVATION COMMISSION					
	SALARIES	25,477				
	EXPENSES	32,447	57,924			
176	BOARD OF APPEALS					
	SALARIES	3,092				
	EXPENSES	1,500	4,592			
294	CARE OF TREES					
	SALARIES	8,270				
	EXPENSES	77,500	85,770			
295	TREE COMMITTEE					
		2,500	2,500			
		<i>2,695,891</i>				
	<i>HEALTH AND SANITATION</i>					
433	GARBAGE DISPOSAL					
		17,700	17,700			
439	SOLID WASTE					
	SALARIES	62,752				
	EXPENSES	294,384	357,136			
450	TOWN WATER					
	SALARIES	6,360				
	EXPENSES	16,160	22,520			
519	BOARD OF HEALTH					
	SALARIES	34,686				
	EXPENSES	24,076	58,762			
		<i>456,118</i>				
	<i>HIGHWAY AND BRIDGES</i>					
422	MAINTENANCE					
	SALARIES	417,391				
	EXPENSES	180,978	598,369			
423	SNOW AND ICE					
	SALARIES	84,700				
	EXPENSES	175,300	260,000			
424	LIGHTING					
		12,598	12,598			
425	TOWN GARAGE					
		66,979	66,979			

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	428TARVIA/PATCHING	230,000	230,000			
		<i>1,167,946</i>				
	<i>OTHER PUBLIC AGENCIES</i>					
	194ENERGY COORDINATOR	100	100			
	491CEMETERY					
	SALARIES	76,182				
	EXPENSES	26,139	102,321			
	541COUNCIL ON AGING					
	SALARIES	85,076				
	EXPENSES	26,450	111,526			
	610LIBRARY					
	SALARIES	364,932				
	EXPENSES	149,629	514,561			
	650PARK AND RECREATION					
	SALARIES	288,587				
	EXPENSES	63,680	352,267			
		<i>1,080,775</i>				
	<i>UNCLASSIFIED SERVICES</i>					
	152PERSONNEL COMMITTEE	510	510			
	178DOVER HOUSING PARTNERSHIP	1,515	1,515			
	195TOWN REPORT	11,509	11,509			
	543VETERANS	2,000	2,000			
	691HISTORICAL COMMISSION	1,250	1,250			
	692MEMORIAL DAY	2,600	2,600			
		<i>19,384</i>				
	<i>INSURANCE</i>					
	912WORKERS COMPENSATION	51,500				
	914GROUP INSURANCE	1,846,288				
	916MEDICARE INSURANCE	134,088				
	950OTHER INSURANCE	157,708	2,189,584			
	<i>PENSIONS</i>					
	911NORFOLK CONTRIBUTORY	799,591	799,591			
		<i>2,989,175</i>				
	<i>SCHOOLS</i>					
	600DOVER SCHOOL OPERATING	8,246,055	8,246,055			
	601DOVER'S SHARE REGIONAL OPERATING ASSESSMENT	8,775,289				
	DEBT ASSESSMENT	774,245	9,549,534			
	602MINUTEMAN VOC.	29,108	29,108			
		<i>17,824,697</i>				
	<i>MATURING DEBT AND INTEREST</i>					
	710MATURING DEBT PRINCIPAL	1,160,401	1,150,001		10,400.36	
	751MATURING DEBT INTEREST	500,957	500,957			
	759BANK CHARGES	6,000	6,000			
		<i>1,667,358</i>				
<b>TOTAL</b>	Town Budget - Article 4	29,690,611.00	29,680,210.64	0.00	10,400.36	0.00

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<b>Article 5</b>	<b>Capital Articles - passed</b>					
1	Fire Department					
a	Turnout Gear	45,000.00				
2	Highway Department					
a	Side-in Sander (H-4)	19,000.00				
3	Library					
a	Staff Work Room	9,550.00				
4	Park & Recreation Commission					
a	Girl's Softball Field Reconfiguration	25,000.00				
5	Police Department					
a	Patrol Vehicles (2)	65,500.00				
b	Repeater/Comparator	20,000.00				
6	Dover School Committee					
a	Replacement/Upgrade of Computer Technology & Equip	49,850.00				
b	Wireless Master Clock System	10,783.00				
c	Server Virtualization	39,600.00				
d	Exterior Cedar Siding Preventive Maintenance	7,500.00	291,783.00			
	<b>Articles - passed</b>					
<b>Article 6</b>	<b>Selectmen</b>					
	Unemployment Compensation	30,000.00	30,000.00			
<b>Article 7</b>	<b>Selectmen</b>					
	Ret. Police Accum Sick	10,000.00	10,000.00			
<b>Article 10</b>	<b>Selectmen</b>					
	Caryl House - Preserve, Repair, Maintain	150,000.00	150,000.00			
<b>Article 14</b>	<b>Highway</b>					
	Dedham Sidewalk Construction	22,900.00	22,900.00			
<b>Article 18</b>	<b>Warrant Committee</b>					
	Reserve Fund	250,000.00	200,000.00		50,000.00	
	<b>TOTAL BUDGET</b>	<b>30,445,294.00</b>	<b>30,384,893.64</b>	<b>0.00</b>	<b>60,400.36</b>	<b>0.00</b>
<b>Article 20</b>	Free Cash to Reduce FY2012 Tax Rate	<b>1,375,002.00</b>		<b>1,375,002.00</b>		