

DOVER, MASSACHUSETTS

FY 2013 BUDGET

ANNUAL TOWN MEETING-CONVENED-MONDAY, MAY 7, 2012 AT 7 PM

ANNUAL TOWN ELECTION - MONDAY, MAY 21, 2012

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	263,420			
		EXPENSES	51,176	314,596		
	191	WHITING ROAD	4,336	4,336		
	192	TOWN HOUSE EXPENSES	63,567	63,567		
	193	CARYL COMMUNITY CENTER	111,332	111,332		
	199	BUILDING MAINTENANCE				
		SALARIES	186,968			
		EXPENSES	107,200	294,168		
	129	COPY/POSTAGE	30,886	30,886		
	151	LAW	190,000	190,000		
	135	TOWN ACCOUNTANT				
		SALARIES	144,448			
		EXPENSES	27,300	171,748		
	141	ASSESSOR				
		SALARIES	124,239			
		EXPENSES	31,575	155,814		
	145	TREASURER/COLLECTOR				
		SALARIES	162,945			
		EXPENSES	31,384	194,329		
	155	DATA PROCESSING				
		SALARIES	48,285			
		EXPENSES	65,662	113,947		
	161	TOWN CLERK				
		SALARIES	60,277			
		EXPENSES	10,750	71,027		
	162	ELECTION/REGISTRATION				
		SALARIES	40,732			
		EXPENSES	11,990	52,722		
	175	PLANNING BOARD				
		SALARIES	30,297			
		EXPENSES	37,123	67,420		
	411	ENGINEERING	47,085			
		SELECTMEN	20,000			
		PLANNING BOARD	3,070	70,155		
			<i>1,911,023</i>			
	<i>PROTECTION OF PERSONS AND PROPERTY</i>					
	201	POLICE				
		SALARIES	1,743,044			
		EXPENSES	109,900			
		OUT OF STATE TRAVEL	2,400	1,855,344		
	299	PROTECTIVE AGENCY BLDG.	92,234	92,234		
	292	ANIMAL CONTROL				
		SALARIES	21,003			
		EXPENSES	6,900	27,903		

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220	FIRE					
	SALARIES	351,806				
	EXPENSES	70,450	422,256			
231	AMBULANCE					
	SALARIES	121,954				
	EXPENSES	43,300	165,254			
241	BUILDING INSPECTOR	83,686				
	SALARIES	5,542	89,228			
	EXPENSES					
291	EMERGENCY MANAGEMENT					
	SALARIES	2,487				
	EXPENSES	1,070	3,557			
171	CONSERVATION COMMISSION					
	SALARIES	26,689				
	EXPENSES	34,935	61,624			
176	BOARD OF APPEALS					
	SALARIES	3,092				
	EXPENSES	1,500	4,592			
294	CARE OF TREES					
	SALARIES	8,477				
	EXPENSES	114,395	122,872			
295	TREE COMMITTEE	2,500	2,500			
		<i>2,847,364</i>				
	<i>HEALTH AND SANITATION</i>					
433	GARBAGE DISPOSAL	18,700	18,700			
439	SOLID WASTE					
	SALARIES	67,193				
	EXPENSES	305,594	372,787			
450	TOWN WATER					
	SALARIES	6,500				
	EXPENSES	15,660	22,160			
519	BOARD OF HEALTH					
	SALARIES	35,318				
	EXPENSES	28,028	63,346			
		<i>476,993</i>				
	<i>HIGHWAY AND BRIDGES</i>					
422	MAINTENANCE					
	SALARIES	429,630				
	EXPENSES	203,102	632,732			
423	SNOW AND ICE					
	SALARIES	89,700				
	EXPENSES	200,300	290,000			
424	LIGHTING	11,806	11,806			
425	TOWN GARAGE	84,276	84,276			
428	TARVIA/PATCHING	250,000	250,000			
		<i>1,268,814</i>				
	<i>OTHER PUBLIC AGENCIES</i>					
194	ENERGY COORDINATOR	0	0			

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491	CEMETERY					
	SALARIES	78,216				
	EXPENSES	26,662	104,878			
541	COUNCIL ON AGING					
	SALARIES	88,795				
	EXPENSES	28,950	117,745			
610	LIBRARY					
	SALARIES	377,960				
	EXPENSES	152,605	530,565			
650	PARK AND RECREATION					
	SALARIES	298,937				
	EXPENSES	69,601	368,538			
		<i>1,121,726</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	2,600	2,600			
		<i>17,359</i>				
	<i>INSURANCE</i>					
912	WORKERS COMPENSATION	66,053				
914	GROUP INSURANCE	1,986,138				
916	MEDICARE INSURANCE	140,792				
950	OTHER INSURANCE	175,920	2,368,903			
	<i>PENSIONS</i>					
911	NORFOLK CONTRIBUTORY	821,017	821,017			
		<i>3,189,920</i>				
	<i>SCHOOLS</i>					
600	DOVER SCHOOL OPERATING	8,355,454	8,355,454			
601	DOVER'S SHARE REGIONAL OPERATING ASSESSMENT	9,035,226				
	DEBT ASSESSMENT	775,027	9,810,253			
602	MINUTEMAN VOC.	60,573	60,573			
		<i>18,226,280</i>				
	<i>MATURING DEBT AND INTEREST</i>					
710	MATURING DEBT PRINCIPAL	1,160,401	1,150,001		10,400.36	
751	MATURING DEBT INTEREST	456,207	456,207			
759	BANK CHARGES	5,000	5,000			
		<i>1,621,608</i>				
TOTAL	Town Budget - Article 4	30,681,087.00	30,670,686.64	0.00	10,400.36	0.00
Article 5	Capital Articles - Passed					
1	Cemetery					
a	Replace Tractor/Mower	18,000.00				
2	Fire Department					
a	Turn Out Gear	45,000.00				
3	Highway Department					
a	30-Yard Recycling Container	7,300.00				
b	Fuel Tank Fuel Dispensers	8,000.00				

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4	Library					
a	Technology Upgrades	7,000.00				
5	Park & Recreation Commission					
a	Small Tractor/Mower	17,400.00				
b	Tennis courts Repair/Maintenance	20,000.00				
6	Police Department					
a	Patrol Vehicle (1)	35,000.00				
7	School Department					
a	Major Interior Painting	20,000.00				
b	Carpet for Library	0.00				
c	Main Power Supply Surge Protector	15,000.00				
d	Exterior Siding	7,500.00				
e	Interactive Whiteboard Systems	37,952.00				
f	Replace Computer Technology/Equipment	50,000.00				
g	Replace Telephone System	50,000.00				
8	Board of Selectmen					
a	Town House copier	9,000.00				
b	Caryl community Center: Interior Signage	5,000.00				
c	Caryl Community Center: Building Maintenance	50,000.00				
d	Caryl Community Center: Art Room Refurbish	15,000.00	417,152.00			
Various Articles - passed						
Article 6	Selectmen					
	Unemployment Compensation Fund	20,000.00	20,000.00			
Article 7	Selectmen					
	Ret. Police Accum Sick	10,000.00	10,000.00			
Article 11	Selectmen					
	Rail Trail Feasibility Study - convert to walk/ride trail	5,000.00	5,000.00			
Article 14	Fire Department					
	New Ladder Truck	774,617.00	774,617.00			
Article 16	Town Building at 5 Whiting Road					
	Demolish Building - architectural/engineering plans	10,000.00	10,000.00			
Article 18	Warrant Committee					
	Reserve Fund	250,000.00	200,000.00		50,000.00	
Article 20	FY12 Supplemental Appropriation					
1	Article 4 #602 Minuteman Vocational Assessment	6,828.00		6,828.00		
2	Article 18 Reserve Fund	40,000.00		40,000.00		
TOTAL BUDGET		32,214,684.00	32,107,455.64	46,828.00	60,400.36	0.00
Article 21	Warrant Committee					
	Free Cash to reduce FY13 Tax Rate	1,951,105.00		1,951,105.00		