

2019 Adopted Budget



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Town of Dover 2019 Adopted Budget Summary

			Less Fund Balance &	Amount to be Raised	Taxable	Implied Tax Rate: \$ per Thousand of	Current Tax Rate: \$ per Thousand of	% Change
Fund	Appropriations	Less Estimated Revenue	Appropriation Reserves	by Property Tax	Assessed Value	Assessed Value (2019)	Assessed Value (2018)	from Current Year
General (A) Fund	2,580,703	1,981,622	175,000	424,081	375976318	1.127947	1.79	-36.99%
Highway (Ď) Fund	1,607,386	155,230	25,000	Ш	1,427,156 375976318	3.795868	3.23	17.52%
Subtotal (A & D Funds)	4,188,090	2,136,852	200,000	1,851,238		4.923815	5.02	-1.92%
Fire Protection (SF) Fund	951,292		10,000		941,292 392708838	2.396921	2.27	5.59%
Library (L) Fund	275,000				275,000 375976318	0.731429	0.73	0.20%
Subtotal (A, D, SF, L Funds)	5,414,382	2,136,852	210,000	3,067,530		8.052165	8.02	0.40%
Lighting District 1 (SL1)	22,000			22,000				
Lighting District 2 (SL2)	23,000			23,000				
Lighting District 3 (SL3)	2,500			2,500				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,500	0	0	49,500		0	0	
Total (A, D, SF, L, Special Funds)	5,463,882	2,136,852	210,000	3,117,030				
					2,854,006	2,854,006		
					2,842,030 8,313 2,850,343	12,030 Sum of A, D, SF, & & 8,313 County Chargeback	2,842,030 Sum of A, D, SF, & Special Districts 8,313 County Chargeback 2,850,343	istricts
					3,663	3,663 Difference (No Override)	Override)	

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Town of Dover 2019 Preliminary Budget Summary

		Less		Amount to be Raised	Taxable	Implied Tax Rate: \$ per Thousand of	Current Tax Rate: \$ per Thousand of	% Change from Current
Fund	Appropriations	Revenue	Reserves	Dy Floperty Tax	Value	Value (2019)	<u>@</u>	Year
General (A) Fund	2,580,703	1,981,622	175,000	424,081	375976318	1.127947	1.79	-36.99%
Highway (D) Fund	1,607,386	155,230	25,000	1,427,156	375976318	3.795868	3.23	17.52%
Subtotal (A & D Funds)	4,188,090	2,136,852	200,000	1,851,238		4.923815	5.02	-1.92%
Fire Protection (SF) Fund	951,292		10,000		392708838	2.396921	2.27	
Library (L) Fund	275,000			275,000	375976318	0.731429	0.73	0.20%
Subtotal (A, D, SF, L Funds)	5,414,382	2,136,852	210,000	3,067,530				
Lighting District 1 (SL1)	22,000			22,000				
Lighting District 2 (SL2)	23,000			23,000				
Lighting District 3 (SL3)	2,500			2,500				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SDZ)	1,000			,,				
Subtotal (Special Funds)	49,500	0	0	49,500		0	0	
Total (A, D, SF, L, Special Funds)	5,463,882	2,136,852	210,000	3,117,030				
					2,854,006	2,854,006	iŧ	
					2,842,030 8,313 2,850,343	2,030 Sum of A, D, SF, & 3 8,313 County Chargeback 0,343	2,842,030 Sum of A, D, SF, & Special Districts 8,313 County Chargeback 2,850,343	Districts
					3,663	3,663 Difference (No Override)	o Override)	

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Town of Dover 2019 Tentative Budget Summary

Fund	Appropriations	Less Estimated Revenue	Less Fund Balance & Appropriation Reserves	Amount to be Raised by Property Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand of Assessed Value (2019)	Current Tax Rate: \$ per Thousand of Assessed Value (2018)	% Change from Current Year
General (A) Fund Highway (D) Fund	2,587,624	1,985,122	175,000 30,000	427,502 1,423,481	375976318 375976318	1.137045 3.786093	3.23	-36.48%
Subtotal (A & D Funds)	4,196,335	2,140,352	205,000	1,850,983		4.923138	5.02	-1.93%
Fire Protection (SF) Fund Library (L) Fund	951,292		10,000	941,292	392708838 375976318	2.396921	2.27	5.59%
Subtotal (A, D, SF, L Funds)	5,422,627	2,140,352	215,000	3,067,275				
Lighting District 1 (SL1)	22.000			22,000				
Lighting District 2 (SL2)	23,000			23,000				
Lighting District 3 (SL3)	2,500			2,500				
Water (SW)	0			0				
Cricket Hill Drainage (SD1)	1,000			1,000				
Mill Drainage (SD2)	1,000			1,000				
Subtotal (Special Funds)	49,500	0	0	49,500				
Total (A, D, SF, L, Special Funds)	5,472,127	2,140,352	215,000	3,116,775				
			2,854,006	2,854,006	iit			
		·	2,841,775 8,313 2,850,088	Sum of A, D, SF, & & County Chargeback	2,841,775 Sum of A, D, SF, & Special Districts 8,313 County Chargeback 2,850,088	Districts		
			3,918	Difference No Override	o Override			

Town of Dover 2019 Department Budget Summary

General (A) Fund 2,619,208 1,985,122 175,000 459,086 375976 Highway (D) Fund 1,632,286 155,230 30,000 1,447,056 375976 Subtotal (A & D Funds) 4,251,495 2,140,352 205,000 1,906,143 Fire District & Rescue (SF) Fund 951,292 10,000 941,292 392708 Library (L) Fund 275,000 275,000 275,000 375976 Subtotal (A, D, SF, L Funds) 5,477,787 2,140,352 215,000 3,122,435 Lighting District 2 (SL2) 2,500 23,000 23,000 Lighting District 3 (SL2) 2,500 2,500 Lighting District 3 (SL2) 2,500 2,500 Water (SW) 1,000 1,000 Mill Drainage (SD2) 1,000 49,500 Mill Drainage (SD2) 1,000 0 Subtotal (A, D, SF, L, Special Funds) 5,527,287 2,140,352 Total (A, D, SF, L, Special Funds) 5,527,287 2,140,352	Less Fund Amount to Rate: \$ per Rate: \$ per Balance & be Raised Taxable Thousand of Thousand of Assessed Assessed from Current Reserves Tax Value (2019) Value (2018) Year
Fund 951,292 10,000 1, 275,000 1, 275,000 1, 275,000 2,140,352 215,000 3, 23,000 1,000	
Fund 951,292 10,000 10,000 3, 275,000 3, 22,000 2,500 10,0	1,906,143 5.070
5,477,787 2,140,352 215,000 3,1 22,000 23,000 0 0 0 0 0 0 0 0 0	10,000 941,292 392708838 2.397 2.27 275,000 375976318 0.731 0.73
22,000	
2,500 0 1,000 1,000 49,500 0 0 0 6 7 7 7	22,000
1,000	2,500
al Funds) 5,527,287 2,140,352 215,000	1,000
5,527,287 2,140,352 215,000	

		2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
Town Board						
	1010.1	24,000	24,000	24,000	24,000	24,000
	1010.4	2,200	1,200	1,200	1,200	
	1010 Total	26,200	25,200	25,200	25,200	25,200
Justice						
	1110.1	91,107	96,877	96,877	96,877	96,877
	1110.4	17,300	16,400	16,400	16,400	16,400
	1110 Total	108,407	113,277	113,277	113,277	113,277
Supervisor						
	1220.1	121,915	124,274	124,274	124,274	124,274
	1220.4	2,800	4,500	4,500	4,500	4,500
	1220 Total	124,715	128,774	128,774	128,774	128,774
Tax Collection						
	1330.1	11,552	11,784	11,784	11,784	11,784
	1330.4	2,375	2,380	2,380	2,580	2,580
	1330 Total	13,927	14,164	14,164	14,364	14,364
Budget						
	1340.1	11,330	11,557	11,557	11,557	11,557
	1340.4					
	1340 Total	11,330	11,557	11,557	11,557	11,557
Assessor						
	1355.1					
	1355.4					
	1355 Total	94,932	98,972	94,460	94,460	94,460
Town Clerk						
	1410.1	90,868	· ·	•	•	92,690
	1410.2					-
	1410.4					
	1410 Total	92,293	94,115	93,865	93,865	93,865
Attorney						
	1420.4					
	1420 Total	125,060	126,750	126,750	126,750	126,750
Engineer						
	1440.4					
	1440 Total	74,000	72,000	72,000	73,500	73,500

	2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
Records Management					
1460.1	13,270	11,456	11,456	10,956	10,956
1460.2					•
1460.4				_	_
1460 Tota					
Buildings					
1620.1		· · · · · · · · · · · · · · · · · · ·			
1620.2			_		
1620.4					
1620 Tota	l 129,854	137,174	137,174	136,174	136,174
Central Services					
1660.1	5,150	5,253	5,253	5,253	5,253
1660.2		*			
1660.4					-
1000.	39,273				
IT					
1680.1	12,293	12,543	12,543	12,543	12,543
1680.2	28,380	23,434	21,244	21,244	21,244
1680.4	120,674	112,665	106,175	107,055	107,055
1680 Tota	l 161,347	148,642	139,962	140,842	140,842
Insurance					
1910.4	4 86,000	86,000	86,000	86,000	86,000
1910 Tota					
Association Dues					
1920.4					
1920 Tota	ıl 5,785	5,955	5,955	5,955	5,955
Conference / Training					
1922.4	4 7,790	6,810	6,810	6,810	6,810
1922 Tota					
Mileses Daimburgement					
Mileage Reimbursement 1924.4	4 2,300	2,000	2,000	2,000	2,000
1924.7ota					
1924 1018	2,300	2,000	2,000	2,000	2,000
MTA Payroll Tax					
1980.4	4 40	5 400	400	400	400
1980 Tota		5 400) 400	400	9 400
Contingent					
1990.4	4 17,500	21,500	21,500	21,500	21,500
1990 Tota					
1000 100	. 17,000	21,500	<i>z</i> 1,000	21,500	21,000

		2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
Dolino						
Police	3120.1	0	0	0	0	0
	3120.1				_	
	3120 Total					
	3120 10tai	10, 100	21,470	21,470	21,470	21,470
Dog Control						
Ü	3510.1	8,240	11,557	11,557	11,557	11,557
	3510.4	3,150	2,550	2,550		·
	3510 Total					
Safety Inspect	ion					
Salety Inspect	3620.1	59,621	73,443	73,343	72 2/2	72 242
	3620.1					
	3620.4					
	3620 Total	62,621	73,443	73,343	73,343	73,343
Registrar						
	4020.1	3,490	3,561	3,561	3,561	3,561
	4020.4	2,650	2,600	2,600	2,600	2,600
11	4020 Total	6,140	6,161	6,161	6,161	
Environmental	Health Prog	ram				
Livilonincina	4090.4		18,223	12,500	11,500	11,500
9	4090 Total					
	4090 TOtal	10,220	10,220	12,500	11,300	11,500
Highway Supe	rintendent					
	5010.1	94,766	99,505	96,661	96,661	96,661
	5010.4	0	0	0	0	0
	5010 Total	94,766	99,505	96,661	96,661	96,661
Garage						
Garage	5132.2	· 0	19,990	19,990	19,990	19,990
	5132.2					•
		· · · · · · · · · · · · · · · · · · ·				
	5132 Total	61,940	85,550	88,390	87,890	87,890
Recreation Add	ministration					
	7020.1	116,059	118,286	118,286	118,286	118,286
	7020.2					
	7020.4					
	7020 Total					
Playgrounds						
i laygi odilas	7140.1	83,488	89,306	87,685	89,578	89,578
	7140.1					
	7140.2					
0						
	7140 Total	118,388	126,256	123,635	124,928	124,928

	2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
Youth Programs					
7310	.1 74,319	72,794	72,794	72,794	72,794
7310	•				
7310		•	_	_	=
7310 Tot					
Historian					
7510	.1 0) 0	0	0	0
7510					
7510					•
7510 Tot					
Celebrations					
7550	.1 -	2,550	2,550	2550	2,550
7550					
7550 Tot					
Adult Recreation					
7620	.1 18,907	7 16,500	16,500	16,500	16,500
7620	•	•			•
7620		39,900	39,900	39,900	39,900
7620 Tot					
Zoning					
8010	.1 3,200	2,400	2,400	2,400	2,400
8010		1,600	1,600	1,600	1,600
8010 Tot	al 4,800	4,000	4,000	4,000	4,000
Planning					
8020	.1 20,626	34,200	34,200	34,200	34,200
8020	.2) () 0	0	0
8020	.4 38,900	39,200	39,200	39,200	39,200
8020 To	tal 59,526	73,400	73,400	73,400	73,400
Landfill					
8165					
8165 To	tal 3,000	3,000	3,000	3,000	3,000
Retirement					
9010					
9010 To	tal 150,970	148,060	148,060	148,060	148,060
Social Security					
9030					
9030 To	tal 61,12 ⁻	1 64,672	64,110	64,196	64,196

2018 Budget 2019 Depart. 2019 Tent. 2019 Prelim. 2019 Adopted

A.A. 12					
Medicare 9035.4	14,294	15,125	14,993	15,014	15,014
9035 Total		15,125	14,993		
Workers Compensation					
9040.8	12,894	20,889	20,889	20,889	20,889
9040 Total		20,889	20,889		
0040 Total	12,004	20,000	20,000	20,003	20,009
Medical Insurance					
9060.8	214,034	252,397	252,397	240,653	240,653
9060 Total		252,397	252,397		
Debt Service					
9730.6	52,004	89,796	89,796	91,800	91,800
9730.7	5,630	14,624	14,624	16,664	16,664
9730 Total	57,634	104,420	104,420	108,464	108,464
Leases					
9785.6	22,396	18,141	18,141	18,141	18,141
9785.7		663	663	663	663
9785 Total	23,717	18,804	18,804	18,804	18,804
			_		
	_	•		2019 Prelim.	
Appropriations Totals:	2,437,831	2,619,208	2,587,624	2,580,703	2,580,703
.1 Personnel Total		1,043,102			
.2 Equipment Total	-	43,424	•	,	,
.4 Contractural Total	1,423,629	1,532,682	1,512,365	1,504,051	1,504,051
	2,437,831	2,619,208	2,587,624	2,580,703	2,580,703
	2,437,831	2,619,208		2,580,703	

Town of Dover 2019 Highway (D) Fund Summary

2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted

MTA Tax						
WITTE	1980.4	405	400	400	400	400
	1980 Total	405	400	400	400	400
Contingent						
	1990.4	10,000	5,000	5,000	5,000	5,000
	1990 Total	10,000	5,000	5,000	5,000	5,000
General Repa	nirs					
	5110.1	486,228	515,624	501,156	500,070	500,070
	5110.4	241,700	279,700	279,700	279,700	279,700 779,770
	5110 Total	727,928	795,324	780,856	779,770	779,770
Permanent Im	•					4
	5112.4	195,230	155,230	155,230	155,230	155,230
	5112 Total	195,230	155,230	155,230	155,230	155,230
Machinery						
-	5130.4	116,000	138,000	130,000	130,000	130,000
	5130 Total	116,000	138,000	130,000	130,000	130,000
Snow Remov						
	5142.4	215,000	205,000	205,000	205,000	205,000
	5142 Total	215,000	205,000	205,000	205,000	205,000
Social Securi						
	9030.4	30,146	31,969	31,072	31,004	31,004
	9030 Total	30,146	31,969	31,072	31,004	31,004
Medicare						
	9035.4	7,050	7,477	7,267	7,251	7,251
	9035 Total	7,050	7,477	7,267	7,251	7,251
Workers Con	пр					
	9040.4	21,954	38,795	38,795	38,795	38,795
	9040 Total	21,954	38,795	38,795	38,795	38,795
Medical Insur	ance					
	9060.8	233,549	217,871	217,871	217,715	217,715
	9060 Total	233,549	217,871	217,871	217,715	217,715
Leases						
	9785.6	-	32,550	32,550	32,550	32,550
	9785.7		4,671	4,671 37,221	4,671	4,671
	9785 Total	84,210	37,221	31,221	37,221	37,221
		2018 Rudget	2019 Denart	2019 Tont	2019 Prelim	2019 Adopted
Appropriation	ns Totals:	1,641,472	1,632,286	1,608,711	1,607,386	1,607,386
444		.,,	,		,,	
1 Da	ersonnel Total	486,228	515,624	501,156	500,070	500,070
	uipment Total		0	001,100	000,070	0
	tractural Total		1,116,662	1,107,555	1,107,316	1,107,316
		1,641,472	1,632,286	1,608,711	1,607,386	1,607,386
		1,641,472	1,632,286		1,607,386	1,607,386
		.,	.,	,	, ,	,,

Town of Dover 2019 Fire/Ambulance (SF) Fund Summary

2018 Budget 2019 Depart. 2019 Tent. 2019 Prelim. 2019 Adopted

Fire Protection					
SF 3410.4	643,359	565,292	565,292	565,292	565,292
SF 3410 Total	643,359	565,292	565,292	565,292	565,292
Ambulance					
SF 4540.4	256,000	262,000	262,000	262,000	262,000
SF 4540 Total	256,000	262,000	262,000	262,000	262,000
Service Awards Program					
SF 9025.8	0	66,000	66,000	66,000	66,000
SF 9025.8 Total	0	66,000	66,000	66,000	66,000
Fire Co Workers Compensation					
SF 9040.8	0	58,000	58,000	58,000	58,000
SF 9040.8 Total	0	58,000	58,000	58,000	58,000

 Appropriations Totals:
 2018 Budget
 2019 Depart.
 2019 Tent.
 2019 Prelim.
 2019 Adopted

 4 951,292
 951,292
 951,292
 951,292
 951,292

Town of Dover 2019 Library (L) Fund Summary

2018 Budget 2019 Depart. 2019 Tent. 2019 Prelim. 2019 Adopted

Library						
	L 7410.4	275,000	275,000	275,000	275,000	275,000
:	L 7410 Total	275,000	275,000	275,000	275,000	275,000

 2018 Budget
 2019 Depart.
 2019 Tent.
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 2019 Adopted

 Appropriations Totals:
 275,000
 275,000
 275,000
 275,000

Town of Dover 2019 Special District Summary

	2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
0					
Street Lighting					
SL1 5182.	4 20,000	22,000	22,000	22,000	22,000
SL2 5182.	4 25,000	23,000	23,000	23,000	23,000
SL3 5182.	4 2,400	2,500	2,500	2,500	2,500
SL 5182 Tota	al 47,400	47,500	47,500	47,500	47,500
Water					
SW 8340.	4 0	0	0	0	0
SW 8340 Tota	al 0	0	0	0	0
Drainage					
SD1 8540.	4 1,000	1,000	1,000	1,000	1,000
SD2 8540.	4 1,000	1,000	1,000	1,000	1,000
SD 8540 Tota	al 2,000	2,000	2,000	2,000	2,000

	2018 Budget	2019 Depart.	2019 Tent.	2019 Prelim.	2019 Adopted
Appropriations Totals:	49,400	49,500	49,500	49,500	49,500

Town of Dover 2019 General (A) Fund Revenues

Budget	2018 Budget 2	2018 Amended	2018 Actual YTD	2018 Projected	2019 Depart.	2019 Tent. 2	2019 Prelim. 2	2019 Adopted
1081	151.000	151,000	148,932	148,932	188,750	188,750	188,750	188,750
1090 Interests & Penalties on Real Pron Taxes	16,000	16,000	23,855	23,854	20,000	20,000	20,000	20,000
1120 Non-Property Tax Distribution by County (Sales Tax)	468,000	468,000	288,197	505,000	525,000	525,000	525,000	525,000
1120 NOIT OPEN; Law Distribution by County (County)	150,000	150,000	76,277	152,500	152,000	152,000	152,500	152,500
1255 Clerk's Fees	4,800	4,800	4,474	5,200	4,800	4,800	4,800	4,800
1560 Safety Inspection Fees	0	0	1,255	1,800	2,000	2,000	2,000	2,000
2001 Park & Recreational Charges	143,035	143,035	118,680	135,000	134,635	134,635	134,635	134,635
2089 Other Culture & Rec Inc - Dover Day	0	1,920	1,920	1,920	0	0	0	0
2089 Other Culture & Rec Inc - Road Banners	0	0	150	150	0	0	0	0
2110 Zoning Fees	200	200	925	1,600	2,000	2,000	2,000	2,000
2115 Planning Board Fees	2,000	5,000	1,375	2,500	6,000	000'9	5,000	2,000
2390 Share of Joint Activity. Other Gov Assessor	53,775	53,775	41,567	56,286	58,146	58,146	58,146	58,146
2390 Share of Joint Activity, Other Gov IT	120	120	0	120	120	120	120	120
2390 Share of Joint Activity, Other Gov Records	24,000	24,000	16,000	24,000	24,000	24,000	24,000	24,000
2401 Interest & Farmings	750	750	2,540	3,300	2,500	2,500	2,500	2,500
2410 Rental of Real Property	009'9	009'9	6,050	009'9	009'9	009'9	009'9	009'9
2544 Dog Licenses	4,000	4,000	3,004	3,600	4,000	4,000	4,000	4,000
2555 Building & Alteration Permits	120,000	120,000	82,431	110,000	125,000	125,000	125,000	125,000
2555 Blda & Alteration Permits - CVEC (vr 3 of 3)	433,329	433,329	433,329	433,329	438,009	438,009	438,009	438,009
2610 Fines & Forfeited Bail	87,000	87,000	74,128	000'06	90,000	90,000	90,000	90,000
2650 Sales of Scrap & Excess Materials	0	0	380	380	0	0	0	0
2665 Slaes of Fouriement	0	0	3,000	3,000	0	0	0	0
2770 Misc Revenues	0	0	191	191	0	0	0	0
2701 Refund of Prior Years Expenditures	0	0	847	848	0	0	0	0
2705-1 Gifts and Donations - Dover Day	0	18,350	18,350	18,350	0	0	0	0
2705-2 Giffs and Donations - CVEC Community Benefits	0	218,434	218,434	218,434	0	0	0	0
3001 State Aid - Revenue Sharing	29,468	29,468	29,468	29,468	29,468	29,468	29,468	29,468
3005 State Aid - Mortgage Tax	150,000	150,000	24,147	152,000	155,000	155,000	152,000	152,000
3089 State Aid - Justice Grant	0	4,862	4,862	4,862	0	0	0	0
3910 State Aid - Conservation Programs Climate Smart Grant	0	9,711	9,711	21,168	16,577	16,577	16,577	16,577
4089 Federal Aid - Other - Refuge Revenue Sharing	0	0	517	517	517	517	517	217
	1,847,377	2,100,654	1,634,996	2,154,909	1,985,122	1,985,122	1,981,622	1,981,622
2018 Prop Tax Collected	410,454	410,454	410,454	410,454				

Town of Dover 2019 Highway (D) Fund Revenues

# Budget	2018 Budget	2018 Amended	2018 Amended 2018 Actual YTD	2018 Projected	2019 Depart. 2019 Tent.	2019 Tent.	2019 Prelim.	2019 Adopted	
2401 Interest & Farnings	0	0	13		0	0	0	0	
2450 Sales of Scran & Excess Materials	0	0	1,025	1,025	0	0	0	0	
2655 Sales of Equipment	0	0	330		0	0	0	0	
2680 Insurance Recoveries	0	4,551	4,551	4,551	0	0	0	0	
3501 State Aid - Consolidated Highway Aid (CHIPS)	126.380	150,304	0		126,380	126,380	126,380	126,380	
3501 State Aid - Consolidated Highway Aid (PAVE NY)	28,850	28,850	0	28,850	28,850	28,850	28,850	28,850	
3960 State Aid - Emercency Disaster Assistance	0	0	6,860	6,860	0	0	0	0	
4960 Federal Aid - Emergency Disaster Assistance	0	0	41,160	41,160	0	0	0	0	
	155,230	183,705	53,939	233,095	155,230	155,230	155,230	155,230	
2018 Prop Tax Collected	<u>_</u>	1,461,242	1,461,242	1,461,242					

Actual YTD as of 11/14/18
Projected through 12/31/18 (including receivables)

25,200	1010 Town Board Total
24,000	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
1,200	.4 Contractural Expenditures Total

Account #:	1010
Account Name:	Town Board



Town of Dover 2019 Town Board Budget Estimates of Expenditures

1010 Town Board Total					26,200	25,200	25,200	25,200	25,200
.1 Personnel Services					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Board Members (4)					24,000	24,000	24,000	24,000	24,000
Total Personnel Services					24,000	24,000	24,000	24,000	24,000
.2 Equipment Acquisitions Description					2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted
Description					Dudget	Budget	Duuget	Budget	Budget
Total Equipment Acquisitions					-	-	-	-	-
.4 Contractual Expenditures				П	2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		Newsp	aper Ads		1,200	1,200	1,200	1,200	1,200
	Grant '	Writing C	onsultant		1,000	0	0	0	0
				F					
				ŀ					
				-					
				-					
Total Contractural Expenditures					2,200	1,200	1,200	1,200	1,200

113,277	1110 Justice Total
96,877	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
16,400	.4 Contractural Expenditures Total

Account #:	1110
Account Name:	Justice



Town of Dover 2019 Justice Budget Estimates of Expenditures

1110 Justice Total				108,407	113,277	113,277	113,277	113,277
.1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Town Justices (2)		T		46,172	47,096	47,096	47,096	47,096
Justice Clerks (2)				22,152	22,601	22,601	22,601	22,601
Justice Clerk of Records				10,244	10,452	10,452	10,452	10,452
Constables Town Court (9)		850		12,539	16,728	16,728	16,728	16,728
Total Personnel Services				91,107	96,877	96,877	96,877	96,877
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
* .1				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
		Pro	secutor	16,000	15,000	15,000	15,000	15,000
		Lav	w Books	400	200	200	200	200
		La	T DOOKS	100	200			
	Court Inter			1,200	1,200	1,200	1,200	1,200
	Court Inter							
	Court Inter							
	Court Inter							
	Court Inter							
	Court Inter							
	Court Inter							
	Court Inter							

128,774	1220 Supervisor Total
124,274	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
4.500	.4 Contractural Expenditures Total

Account #:	1220
Account Name:	Supervisor



Town of Dover 2019 Supervisor Budget Estimates of Expenditures

						_		
1220 Supervisor Total				124,715	128,774	128,774	128,774	128,774
1 Personnel Services				2018	2019	2019	2019	2019
Trefsoniici oci viocs				Adopted	Department	Tentative	Preliminary	Adopted
Tial o	Dete	Цания	Total	1 '	-		-	-
Title	Rate	Hours	lotai	Budget	Budget	Budget	Budget	Budget
Supervisor	1	T		24,720	25,215	25,215	25,215	25,215
Deputy Supervisor	-			4,000	4,000	4,000	4,000	4,000
Confidential Secretary				28,923	29,500	29,500	29,500	29,500
Bookkeeper				40,170	40,976	40,976	40,976	40,976
Clerk	4			24,102	24,583	24,583	24,583	24,583
Total Personnel Services				121,915	124,274	124,274	124,274	124,274
2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	-	
Description				Dudget	Buuget	Duaget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	C
4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	A	tine Con	an diami	0.000	2.500	2.500	0.500	0.500
	Accour	ting Cor	P Audit	2,800	2,500	2,500	2,500	2,500
		LUSA	P Audit	0	2,000	2,000	2,000	2,000
Total Contractural Expenditures				2,800	4,500	4,500	4,500	4,500
					.,000	1,000	1,000	-

14,364	1330 Tax Collection Total
11,784	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
2.580	4 Contractural Expenditures Total

Account #:	1330
Account Name:	Tax Collection



Town of Dover 2019 Tax Collection Budget Estimates of Expenditures

1330 Tax Collection Total				13,927	14,164	14,164	14,364	14,364
.1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Tax Collector				11,552	11,784	11,784	11,784	11,784
Total Personnel Services				11,552	11,784	11,784	11,784	11,784
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019 Tantativa	2019 Decliminant	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
			Postage	2,000	2,000	2,000	2,200	2,200
			Envelopes	250	250	250	250	250
		Le	gal Notice PO Box	70 55	70 60	70 60	70 60	70 60
			T O BOX					
Total Contractural Expenditures				2,375	2,380	2,380	2,580	2,580

11,557	1340 Budget Total
11,557	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
1 0	4 Contractural Expenditures Total

Account #:	1340
Account Name:	Budget



Town of Dover 2019 Budget Budget Estimates of Expenditures

4240 Budget Total					11,330	11,557	11,557	11,557	11,557
1340 Budget Total					11,330	11,007	11,557	11,551	11,557
1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Budget Officer					8,240	8,405	8,405	8,405	8,405
Budget Assistant					3,090	3,152	3,152	3,152	3,152
Total Personnel Services					11,330	11,557	11,557	11,557	11,557
.2 Equipment Acquisitions					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				7					
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				7					
				\dashv					
				\dashv					
				\exists					
Total Contractural Expenditures					0	0	0	0	C

1355 Assessor Total	94,460
.1 Personnel Services Total	77,960
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	16,500

Account #:	1355
Account Name:	Assessor



Town of Dover 2019 Assessor Budget Estimates of Expenditures

Title Assessor Senior Clerk Total Personnel Services		Hours	Total	2018 Adopted Budget	-	2019 Tentative	2019 Preliminary	2019 Adopted
Title Assessor Senior Clerk		Hours	Total		-		Preliminary	Adopted
Assessor Senior Clerk		Hours	Total		-			
Senior Clerk					9	Budget	Budget	Budget
				57,68		58,834	58,834	58,834
Total Personnel Services	-			18,75	2 19,792	19,126	19,126	19,126
				76,43	82,472	77,960	77,960	77,960
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	-	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions					0 0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	-	Tentative Budget	Preliminary Budget	Adopted Budget
			Attorney B.A.R.	18,00 15		16,000 150	16,000 150	16,000 150
		1	Legal Ads	20		200	200	200
			ourt Costs	15	0 150	150	150	150

93,865	1410 Town Clerk Total
92,690	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
1.175	4 Contractural Expenditures Total

Account #:	1410
Account Name:	Town Clerk



Town of Dover 2019 Town Clerk Budget Estimates of Expenditures

1410 Town Clerk Total				92,293	94,115	93,865	93,865	93,865
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Clerk				45,964	46,884	46,884	46,884	46,884
Deputy Clerk				31,518	32,149	32,149	32,149	32,149
Clerk (claims)				3,142	3,205	3,205	3,205	3,205
Deputy Clerk of Records				10,244	10,452	10,452	10,452	10,452
Total Personnel Services				90,868	92,690	92,690	92,690	92,690
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
		Air Purif	ier Filters	400	400	400	400	400
		Acid Fr	ee Paper	100	100	100	100	100
	D	og Licen	se Paper	25	25	25	25	25
			etty Cash	500	500	250	250	250
		Minu	ıte Books	400	400	400	400	400
				-	-			

126,750	1420 Attorney Total
	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
126,750	4 Contractural Expenditures Total

Account #:	1420
Account Name:	Attorney



Town of Dover 2019 Attorney Budget Estimates of Expenditures

1420 Attorney Total				125,060	126,750	126,750	126,750	126,750
1 Personnel Services				2018	2019	2019	2019	2019
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Personnel Services				0	0	0	0	(
2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	
.4 Contractual Expenditures	3			2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
			Attorney	54,000	54,000	54,000	54,000	54,00
(2.22.42.42.42.42.42.42.42.42.42.42.42.42			ocal Laws	10,000	10,000	10,000	10,000	10,000
Actuary (GASB 45/75 fu		ner year - / CVEC (ye		1,060 60,000	2,750 60,000	2,750 60,000	2,750 60,000	2,750 60,000
Total Contractural Expenditu	res			125 060	126 750	126 750	126,750	126,75
. J.G. John Gotardi Exportata				.20,000		0,.00	5,.50	,

	1440 Engineer Total	73,500
	.1 Personnel Services Total	0
Ī	.2 Equipment Acquisitions Total	0
Ī	4 Contractural Expenditures Total	73.500

Account #:	1440
Account Name:	Engineer



Town of Dover 2019 Engineer Budget Estimates of Expenditures

1440 Engineer Total				74,000	72,000	72,000	73,500	73,500
.1 Personnel Services				2018	2019 Department	2019 Tentative	2019	2019
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Budget	Preliminary Budget	Adopted Budget
Total Personnel Services				0	0	0	0	C
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	(
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
			Engineer	6,000	6,000	6,000	6,000	6,000
		ngineer (a CVEC (ye		2,000 66,000	66,000	0 66,000	1,500 66,000	1,500 66,000
	-							
Total Contractural Expenditures				74,000	72,000	72,000	73,500	73,500

10,956	.1 Personnel Services Total				
0	.2 Equipment Acquisitions Total				
0	.4 Contractural Expenditures Total				

Account #:	1460
Account Name:	Records Management



Town of Dover 2019 Records Management Budget Estimates of Expenditures

1460 Records Management Total				L	13,270	11,456	11,456	10,956	10,956
1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	L	Budget	Budget	Budget	Budget	Budget
Records Director] [9,270	9,456	9,456	9,456	9,45
Student Worker (Summer Intern)				1	4,000	2,000	2,000	1,500	1,500
				} E					
Total Personnel Services					13,270	11,456	11,456	10,956	10,950
2 Equipment Acquisitions				Т	2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Description				L	Budget	Budget	Budget	Budget	Budget
] [
				l					
				1 1					
Total Equipment Acquisitions] []	0	0	0	0	
Total Equipment Acquisitions 4 Contractual Expenditures] [[2018	2019	O 2019	2019	2019
] [[2019 Adopted
.4 Contractual Expenditures				[2018	2019	2019	2019	2019
.4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
.4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
.4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopte
4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopte

136,174	1620 Buildings Total 136,17					
46,094	.1 Personnel Services Total					
0	.2 Equipment Acquisitions Total					
90.080	.4 Contractural Expenditures Total					

Account #:	1620
Account Name:	Buildings



Town of Dover 2019 Buildings Budget Estimates of Expenditures

1620 Buildings Total				129,854	137,174	137,174	136,174	136,174
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Maintenance Helper				28,798	29,375	29,375	29,375	29,375
Custodial Worker				16,391	16,719	16,719	16,719	16,719
Total Personnel Services				45,189	46,094	46,094	46,094	46,094
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Deceription				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Annual I			spections	1,500	1,500	1,500	1,500	1,500
Diagnosti			n Testing	175	200	200	200	200
Biannual H	Water So			4,000 500	8,000 400	8,000 400	8,000 400	8,000
	Water & C			425	360	360	360	360
			Town Hall	8,500	8,000	8,000	8,000	8,000
			y Garage	7,500	7,500	7,500	7,500	7,500
			abor Wing	500	500	500	500	500
			ecreation	12,000	13,000	13,000	12,500	12,500
Electric - W				450	450	450	450	450
Electric - Library a				1,050	1,100	1,100	1,100	1,100
			Town Hall abor Wing	3,000	8,000 3,000	8,000 3,000	8,000 3,000	3,000
Ho			y Garage	6,000	10,000	10,000	9,500	9,500
110			Propane	2,500	4,000	4,000	4,000	4,000
	Dojoo u	011111	Repairs	8,000	4,000	4,000	4,000	4,000
Library / Ar	merican Lo	egion Mai		1,000	1,000	1,000	1,000	1,000
Library / American Legion M				8,000	8,000	8,000	8,000	8,000
NYConn S				960	1,000	1,000	1,000	1,000
NYConn Se				1,070	1,070	1,070	1,070	1,070
NYConn Security N				1,400	1,600	1,600	1,600	1,600
Tabor Wir	ig and I ov	wn Hydrai	nts water	8,135	8,400	8,400	8,400	8,400
Total Contractural Expenditures				84,665	91,080	91,080	90,080	90,080

41,270	1660 Central Services Total
5,253	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
36.017	.4 Contractural Expenditures Total

Account #:	1660
Account Name:	Central Services



Town of Dover 2019 Central Services Budget Estimates of Expenditures

1660 Central Services Total					5,150	5,253	5,253	5,253	5,253
.1 Personnel Services				Т	2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	L	Budget	Budget	Budget	Budget	Budget
Purchasing C	Clerk				5,150	5,253	5,253	5,253	5,253
Total Personnel Services				Г	5,150	5,253	5,253	5,253	5,253
Total 1 croomic oct vioco				L	0,100	0,200	0,200	0,200	0,200
.2 Equipment Acquisitions					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Description				L	Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures				Т	2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Description				Į	Budget	Budget	Budget	Budget	Budget
	Office Supp	lies & Ink (Cartridges	1	3,000	3,200	3,200	3,200	3,200
	осо		Stationery		1,500	1,300	1,300	1,300	1,300
	Buildi	ng / Facility		ı	4,000	4,000	4,000	4,000	4,000
			r & water)		2,500	1,500	1,500	1,500	1,500
	Р	ostage Me	ter Rental	1	1,187	1,187	1,187	1,187	1,187
			Postage		4,000	4,000	4,000	4,200	4,200
W	ater (Town F	lall, Rec &	Highway)		1,200	1,200	1,200	1,200	1,200
	Vehicle M	aintenance	& Repair		500	250	250	350	350
		Shredding	Services		700	800	800	800	800
	Mobi	le Phones	& Tablets		7,500	6,500	6,500	6,500	6,500
	fety Gloves I	Hard Hats	& Glasses		2,000	2,000	2,000	1,500	1,500
Sat	oty Clovos, i				960	960	960	960	960
Sat	oty Cloves, i	Boots C	ontractual						
Sat	Garbage [Disposal &	Recycling		5,076	7,320	7,320	7,320	
Sat		Disposal &			5,076 0	7,320 2,000	7,320 2,000	7,320 2,000	7,320 2,000
Sat		Disposal &	Recycling						

1680 .1 & .2 IT Subtotal	33,787
.1 Personnel Services Total	12,543
.2 Equipment Acquisitions Total	21,244

Account #:	1680.1.2
Account Name:	IT .1 & .2



Town of Dover 2019 IT .1 & .2 Budget Estimates of Expenditures

1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
IT Clerk				12,293	12,543	12,543	12,543	12,543
			-					
Total Personnel Services		1		12,293	12,543	12,543	12,543	12,543
2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Rep	ace Serv	er Switch	625	0	0	0	C
Rework/Replace Network Cab				4,881	0	0	0	C
			C Server	16,250	0	0	0	(
Desktop Re	placement	s & UPS	Batteries	6,624	17,100	14,910	14,910	14,910
Repl	ace In-hou	se Backı	p Device	0	4,214	4,214	4,214	4,214
Increase	Memory &	Replace	Batteries	0	2,120	2,120	2,120	2,120
Total Equipment Acquisitions				28,380	23,434	21,244	21,244	21,24

1680 .4 IT Subtotal	107,055
.4 Contractural Expenditures Total	107.055

Account #:	1680.4
Account Name:	IT .4



Town of Dover 2019 IT .4 Budget Estimates of Expenditures

1680 .4 IT Subtotal	120,674 112,665 106,175 107,055 107,058	5

.4 Contractual Expenditures	2018	2019	2019	2019	2019
	Adopted	Department	Tentative	Preliminary	Adopted
Description	Budget	Budget	Budget	Budget	Budget
Sullivan Data	23,950	23,950	23,950	23,950	23,950
Maintenance TH Servers and Workstations	9,030	4,000	4,000	4,000	4,000
SHI Acronis Backup Software	3,817	1,120	1,120	1,120	1,120
Watchguard Firewall & Trend Micro Anti-Virus	2,917	1,164	1,164	1,164	1,164
Crash Plan Pro/Code 42 Offsite Back-up Storage	720	720	720	720	720
Liftoff Hosted Exchange Email Subscriptions	3,696	3,780	3,780	3,780	3,780
Savvy / CFDynamics Webhost Maintenance	1,600	1,300	1,300	1,300	1,300
General Code Laserfiche	18,195	18,195	18,195	18,195	18,195
General Code Laserfiche Workflow	2,000	2,000	2,000	2,000	2,000
Laserfiche User Training	1,000	1,000	1,000	1,000	1,000
General Code eCode Maintenance	1,195		1,195	1,195	1,195
General Code Law Updates for Code Books & eCode	1,000	3,000	3,000	3,000	3,000
General Code Municity and Municity Mobile	4,916	4,916	4,916	4,916	4,916
General Code eCode360 Maplink	0	6,490	0	0	0
Edmunds Finance Module Maintenance	3,308	3,308	3,308	3,308	3,308
Edmunds Escrow / Requisition Module Maintenance	1,890	1,890	1,890	1,890	1,890
Edmunds Payroll Module Maintenance	2,316		2,316	2,316	2,316
Service Education Courtroom	1,299	0	0	0	0
Apex Assessor Software Maintenance	235		235	235	235
BAS Software Tax Collector Maintenance	1,500	1,620	1,620	1,620	1,620
BAS Software Town Clerk Maintenance	1,350		1,460	1,460	1,460
BAS Software Dog Control Maintenance	1,040	1,090	1,090	1,090	1,090
MYRec Maintenance and Priority Payments	3,835		3,835	3,835	3,835
Novus Agenda & Website Meeting Upload/Video Streaming	9,550	2,854	2,854	2,854	2,854
Syn-tech Fuelmaster Maintenance	1,175		1,175		1,175
Konica Minolta Maintenance - Town Hall Color Copier	1,814	3,300	3,300		3,300
Konica Minolta Maintenance - Recreation Copier	858	1,200	1,200	1,600	1,600
Konica Minota Maintenance - Highway Copier	620	700	700	700	700
Konica Minolta Copy Cost (TH, Rec, Hwy)	2,000		0		0
Optimum - Justices	2,688		2,712		3,192
Optimum - Recreation	2,300	2,350	2,350	2,350	2,350
Optimum - Town Hall	7,030	5,160	5,160	5,160	5,160
Optimum - Highway	C		2,800	2,800	2,800
Custom Channels DTV Background Audio	480	480	480	480	480
DTV Equipment Repairs	1,000		1,000		1,000
ASCAP Licensing	350	350	350	350	350

Total Contractural Expenditures

86,000	1910 Insurance Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
86 000	4 Contractural Expenditures Total

Account #:	1910
Account Name:	Insurance



Town of Dover 2019 Insurance Budget Estimates of Expenditures

1910 Insurance Total				86,000	86,000	86,000	86,000	86,000
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions Description				2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Equipment Acquisitions				0	0	0	0 1	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		Tow	n Policies	86,000	86,000	86,000	86,000	86,000
Total Contractural Expenditures				86,000	86,000	86,000	86,000	86,000

5,955	1920 Association Dues Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
5,955	.4 Contractural Expenditures Total

Account #:	1920
Account Name:	Association Dues



Town of Dover 2019 Association Dues Budget Estimates of Expenditures

1920 Association Dues Total				5,785	5,955	5,955	5,955	5,955
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
				4				
Total Personnel Services				0	0	0	0	0
2 Equipment Acquisitions				2018	2019	2019	2019	2019
- Equipment / toquicitions				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
								<u> </u>
Total Equipment Acquisitions				0	0	0	0	0
4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
<u> </u>	IYS Associati	ion of To	wns Dues	1,100	1,100	1,100	1,100	1,100
	unty Commu			2,300	2,300	2,300	2,300	2,300
	DC	SMA Me	embership	350	350	350	350	350
			embership	85	85	85	85	85
	S Magistrates			220	220	220	220	220
NYS Associa				80	80	80	80	80
	County Magis			40	40	40	40	40
Dutchess County Mag				30	30	30	30	30
			cials Dues	110	110	110	110	110
Natio	onal Fire Prev			175	175	175	175	175
			le Council	0	135	135	135	135
NYS Municip				100	100	100	100	100
	NYS Town			75	-	75		75
NYS Recrea	ation Parks So			210		210	210	210
	NY Plannin			250		260	260	260
	ounty Plannin			100		100	100	100
Dutchess County Association of				0		25	25	25
NYS High	way Superinte			200		200	200	200
			/SC-IAAO	120		120	120	120
	County Asse			70		70	70	70
	hess County			60	+	60	60	60
Gı	eater Hudsor			40		40	40	40
	Association of	of Public	Historians	70	70	70	70	70
Total Contractural Expenditures				5,785	5,955	5,955	5,955	5,955
								1 of 83

1922 Conference / Training Total	6,810
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	6,810

Account #:	1922
Account Name:	Conference / Training



Town of Dover 2019 Conference / Training Budget Estimates of Expenditures

1922 Conference / Training Total					7,790	6,810	6,810	6,810	6,810
.1 Personnel Services					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures			,		2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
NYS Asso	ociation of 1	Towns Co	onference		1,000	1,000	1,000	1,000	1,000
Newly	Elected Of	ficials Co	onference		600	0	0	0	0
Dutchess County	Planning F	ederation	n Classes		80	80	80	80	80
Dutchess County	Magistrate	s Monthl	y Meeting		250		250	250	250
	Planning F				100		100		100
Ass	sessor Con				1,400		1,400		1,400
			onference		500		500		500
			onference		300		250	250	250
Hudson Valley Code Enfo					400		300	300	300
	t NY Storm				80		0	0	0
Highwa	y Superinte	endent Co	onterence		900		900		900
	Donash		ay School		550		600	0-	600
Now York State Decreet			onference		700 600		600 600		600 600
New York State Recreati					250		150		150
Dutchess County					80	-	80	0	80
Data loca county		20.00		1			50		

2,000	1924 Mileage Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
2.000	.4 Contractural Expenditures Total

Account #:	1924
Account Name:	Mileage



Town of Dover 2019 Mileage Budget Estimates of Expenditures

1924 Mileage Total				2,300	2,000	2,000	2,000	2,000
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
			Assessor	400	400	400	400	400
			og Control	150	0	0	0	0
	Building /			200	0	0	0	0
			Recreation	1,000	800	800	800	800
			rintendent ard & Staff	250	0	900	0	900
		own Bos	ard & Staff	300	800	800	800	800
						<u> </u>		

400	1980 MTA Tax Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
400	4 Contractural Expenditures Total

Account #:	1980
Account Name:	MTA Tax



Town of Dover 2019 MTA Tax Budget Estimates of Expenditures

1980 MTA Tax Total				405	400	400	400	400
.1 Personnel Services				2018	2019	2019	2019	2019
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019 Department	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	MTA Payr	oll Tax 3r	d Quarter	405	400	400	400	400
Total Contractural Expenditures				405	400	400	400	400

21,500	1990 Contingent Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
21.500	4 Contractural Expenditures Total

Account #:	1990
Account Name:	Contingent



Town of Dover 2019 Contingent Budget Estimates of Expenditures

1990 Contingent Total				17,500	21,500	21,500	21,500	21,500
.1 Personnel Services				2018	2019	2019	2019	2019
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
			ntingency	15,000	20,000	20,000	20,000	20,000
Dover Stone Church Harlem Valley Appalachian Trail Community			2,000	1,000 500	1,000 500	1,000 500	1,000 500	
7,0,1,0	, , , , ,							
							*	73
Total Contractural Expenditures				17,500	21,500	21,500	21,500	21,500

21,470	3120 Police Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
21.470	4 Contractural Expenditures Total

Account #:	3120
Account Name:	Police



Town of Dover 2019 Police Budget Estimates of Expenditures

3120 Police Total				18,100	21,470	21,470	21,470	21,470
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Personnel Services				0	, 0	0	0	0
.2 Equipment Acquisitions Description				2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
								-
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
			s - Events	4,500	3,000	3,000	3,000	3,000
	Sheriff Pa			12,500	15,000	15,000	15,000	15,000
			Training nmunition	500 600	900	900	900	900
			Supplies	0	1,000 1,570	1,000 1,570	1,000 1,570	1,000 1,570
Total Contractural Expenditures				18,100	21,470	21,470	21,470	21,470

14,107	3510 Dog Control Total
11,557	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
2.550	4 Contractural Expenditures Total

Account #:	3510
Account Name:	Dog Control



Town of Dover 2019 Dog Control Budget Estimates of Expenditures

1 Personnel Services Title Rate Hou Dog Control Officer Total Personnel Services 2 Equipment Acquisitions	urs	Total	2018 Adopted Budget 8,240	2019 Department Budget 11,557	2019 Tentative Budget 11,557	2019 Preliminary Budget	2019 Adopted Budget 11,557
Dog Control Officer Total Personnel Services	urs	Total	8,240	11,557	11,557	11,557	Budget
Total Personnel Services							11,557
			8,240	11,557	11.557		
		92	8,240	11,557	11.557		
2 Equipment Acquisitions					,	11,557	11,557
			2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description			Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions			0	0	0	0	0
.4 Contractual Expenditures			2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description			Budget	Budget	Budget	Budget	Budget
		an / SPCA & Supplies	1,500 400	1,200 200	1,200 200	1,200	1,200 200
Dog Control Officer R	abie	s Vaccine	1,000	1,000	1,000	1,000	1,000
	Sa	afety Gear	250	150	150	150	150
Total Contractural Expenditures			3,150	2,550	2,550	2,550	2,550

73,343	3620 Safety Inspection Total
73,343	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
0	.4 Contractural Expenditures Total

Account #:	3620
Account Name:	Safety Inspection



Town of Dover 2019 Safety Inspection Budget Estimates of Expenditures

3620 Safety Inspection Total				62621	73443	73343	73343	73343
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Building Inspector I				26,647		27,183		27,183
Code Enforcement Officer				8,741	21,450	21,450	21,450	21,450
Clerk (Secretary)				17,023	17,355	17,355	17,355	17,355
Building Dept. Clerk				4,120	4,203	4,203	4,203	4,203
Zoning Administrator				3,090	3,252	3,152	3,152	3,152
Total Personnel Services				59,621	73,443	73,343	73,343	73,343
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
		/#5						
Total Equipment Acquisitions				0	0	0	0	0
Total Equipment Acquisitions .4 Contractual Expenditures				2018	2019	2019	2019	2019
<u> </u>							\\	
				2018	2019	2019	2019	2019
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted	2019 Department Budget	2019 Tentative	2019 Preliminary	2019 Adopted
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
.4 Contractual Expenditures Description	roperty (L	awn Mair	ntenance)	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget

6,161	4020 Registrar Total
3,561	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
2.600	4 Contractural Expenditures Total

Account #:	4020
Account Name:	Registrar



Town of Dover 2019 Registrar Budget Estimates of Expenditures

4020 Registrar Total				6,140	6,161	6,161	6,161	6,161
.1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Registrar				2,627	2,680	2,680		2,680
Deputy Registrar				863	881	881	881	881
Total Personnel Services				3,490	3,561	3,561	3,561	3,561
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Resto	ration of	Vitals Rec	ord Books	2,500	2,500	2,500	2,500	2,500
		Acid-F	ree Paper	100 50	100	100		100
			Binders	50	0	0	U	U

Environmental Health Program Total	11,500
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	11,500

Account #:		4090
Acct Name:	Environm	ental Health Program



Town of Dover 2019 Environmental Health Program Budget Estimates of Expenditures

4090 Environmental Health Progr	am Total			15,223	18,223	12,500	11,500	11,500
.1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				-	-	-	-	-
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Climate S	Smart Comi	munity Ce	ertification	14,723	14,723	10,000	10,000	10,000
			Supplies	500	500	500	500	500
	Renev	vable Ene	ergy Coop CAC	0	2,000 1,000	1,000 1,000	1,000	1,000
Total Contractural Expenditures				15 222	18,223	12,500	11 500	11 500
rotar Contracturar Expenditures				15,223	10,223	12,500	11,500	11,500

96,661	5010 Superintendent Total				
96,661	.1 Personnel Services Total				
0	.2 Equipment Acquisitions Total				
0	.4 Contractural Expenditures Total				

Account #:	5010
Account Name:	Superintendent



Town of Dover 2019 Superintendent Budget Estimates of Expenditures

5010 Superintendent Total					94,766	99,505	96,661	96,661	96,661
1 Personnel Services					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Highway Superintendent					62,897	66,042	64,155		64,15
Secretary to Highway Superintendent				-	31,869	33,463	32,506	32,506	32,506
Total Personnel Services				-	94,766	99,505	96,661	96,661	96,661
.2 Equipment Acquisitions					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					Budget	Budget	Budget	Budget	Budget
				-					
]					
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					Budget	Budget	Budget	Budget	Budget
				7					
				1					
				╛					
Total Contractural Expenditures					0	0	0	0	0

87,890	5132 Garage Total
	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
67,900	.4 Contractural Expenditures Total

Account #:	5132
Account Name:	Garage



Town of Dover 2019 Garage Budget Estimates of Expenditures

5132 Garage Total				61,940	85,550	88,390	87,890	87,890
1 Personnel Services	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Personnel Services				0	0	0	0	C
2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
		Gate and	d Fencing	0	19,990	19,990	19,990	19,99
Total Equipment Acquisitions				0	19,990	19,990	19,990	19,990
4 Contractual Expenditures				2018	2019 Department	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	Vehicle	e & Equipr		45,000	45,000	45,000	45,000	45,000
			Radios	3,880	7,500	7,500	7,500	7,500
			Uniforms oley Labs	9,360	9,360	11,000	11,000 1,000	11,000
	Cylinde	r Rental / /		1,200	1,200	1,400	1,400	1,400
			Supplies	1,000	1,000	2,000	1,500	1,500
			Disposal	500	500	500	500	500

r		
I	7020 Recreation Admin. Total	118,286
Ì	.1 Personnel Services Total	118,286
I	.2 Equipment Acquisitions Total	0
I	.4 Contractural Expenditures Total	0

Account #:	7020
Account Name:	Recreation Admin.



Town of Dover 2019 Recreation Admin. Budget Estimates of Expenditures

Title Rate Hours Total Director			A	118,286
Director Recreation Secretary Recreation Assistant Recreation Assistant Recreation Assistant Recreation Assistant Recreation Assistant Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures 2018 Adopted Budget	2019	2019	2019	2019
Recreation Secretary Recreation Assistant Recreation Assistant Recreation Assistant Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures 36,87 19,87 5,20 116,05 2018 Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Recreation Secretary Recreation Assistant Recreation Assistant Recreation Assistant Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures 36,87 19,87 5,20 116,05 2018 Adopted Budget	7 55,190	55,190	55,190	55,19
Recreation Assistant 19,87 Recreation Assistant 5,20 Total Personnel Services 116,05 2 Equipment Acquisitions 2018 Adopted Budget Total Equipment Acquisitions 2018 Adopted Acquisitions 2018 Adopted Budget				
Recreation Assistant 5,20 Total Personnel Services 116,05 2 Equipment Acquisitions 2018 Adopted Budget Total Equipment Acquisitions 2018 4 Contractual Expenditures 2018 Adopted				
Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures 2018 Adopted Budget				
2 Equipment Acquisitions 2018 Adopted Budget Total Equipment Acquisitions 4 Contractual Expenditures 2018 Adopted Adopted				
Description Adopted Budget Total Equipment Acquisitions Adopted 2018 Adopted Adopted				
Total Equipment Acquisitions 2018 Adopted	2019	2019	2019	2019
Total Equipment Acquisitions .4 Contractual Expenditures 2018 Adopted	Department	Tentative	Preliminary	Adopte
.4 Contractual Expenditures 2018 Adopted	Budget	Budget	Budget	Budge
.4 Contractual Expenditures 2018 Adopted	1		1	
4 Contractual Expenditures 2018 Adopted	-		_	
.4 Contractual Expenditures 2018 Adopted				
Adopted	0 0	0	0	
Adopted	2019	2019	2019	2019
·			Preliminary	Adopte
	-	Budget	Budget	Budge
			-	
	+		_	
	+		-	
		 	 	

	7140 Playgrounds Total
89,578	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
35.350	4 Contractural Expenditures Total

Account #:	7140
Account Name:	Playgrounds



Town of Dover 2019 Playgrounds Budget Estimates of Expenditures

7140 Playgrounds Total				ĺ	118,388	126,256	123,635	124,928	124,928
.1 Personnel Services Title	Rate	Hours	Total		2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Groundskeeper Groundskeeper Groundskeepers Overtime					48,006 29,250 6,232	50,877 31,824 6,605	49,442 31,824 6,419	49,442 32,136 8,000	49,442 32,136 8,000
Total Personnel Services					83,488	89,306	87,685	89,578	89,578
.2 Equipment Acquisitions Description					2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Equipment Acquisitions				l	0	0	0	0	0
.4 Contractual Expenditures Description					2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
			Mowing		20,000	21,000	20,000	20,000	20,000
	Parks / Field Roll		Supplies Machine		7,500 550	8,000	8,000 600	7,500 600	7,500 600
Sand Pro 8	Paint Ma	chine Ma	intenance		2,000	2,000	2,000	2,000	2,000
			intenance d Surface		3,000	350 3,200	350 3,200	350 3,200	350 3,200
			Mulch		500	600	600	600	600
		P	ark Signs Tents		500 600	600 600	600 600	500 600	500 600
Total Contractural Expenditures					34,900	36,950	35,950	35,350	35,350

7310 Youth Programs .1 & .2 Total	72,794
.1 Personnel Services Total	72,794
.2 Equipment Acquisitions Total	0

Account #: 7310
Account Name: Youth Programs .1 & .2



Town of Dover 2019 Youth Programs .1 & .2 Budget Estimates of Expenditures

7310 Youth Programs .1 & .2 Total				74,319	72,794	72,794	72,794	72,794
1 Personnel Services				2018	2019	2040	2019	2019
.1 Personnel Services						2019		
	5 .			Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Day Camp Director				6,000	6,000	6,000	6,000	6,000
Day Camp Assistant Director				4,200	4,200	4,200	4,200	4,200
Day Camp Nurse / EMT				4,000	4,200	4,200	4,200	4,200
Day Camp Senior Counselors (9)	10.00	37.5	6	20,250	20,250	20,250	20,250	20,250
Day Camp Junior Counselors (9)	9.25	4	6	18,732	18,732	18,732	18,732	18,732
WSI / Aquatics Director (1)				1,000	1,000	1,000	1,000	1,000
Lifeguards (4)				4,512	4,512	4,512	4,512	4,512
Camp Safety Staff (1)				3,600	3,200	3,200	3,200	3,200
Before Camp Staff (2)	10.00	7.5	6	450	900	900	900	900
After Camp Staff (3)	10.00	10	6	1,200	1,800	1,800	1,800	1,800
Sports Counselor (1)				2,600	0	0	0	0
Theater Director				2,000	2,100	2,100	2,100	2,100
Theater Assistant Director				1,800	1,900	1,900	1,900	1,900
Play Camera, Lights & Stage				375	400	400	400	400
Playground Program (2)				1,800	1,800	1,800	1,800	1,800
Vacation Program (2)				1,800	1,800	1,800	1,800	1,800
Total Personnel Services				74,319	72,794	72,794	72,794	72,794
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	0

7310 Youth Programs .4 Total	55,780
.4 Contractural Expenditures Total	55.780

Account #:	7310
Account Name:	Youth Programs .4



Town of Dover 2019 Youth Programs .4 Budget Estimates of Expenditures

7310 Youth Programs .4 Total	54,000	55,780	55,780	55,780	55,780
4 Contractual Expenditures	2018	2019	2019	2019	2019
	Adopted	Department	Tentative	Preliminary	Adopted
Description	Budget	Budget	Budget	Budget	Budget
Camp Berkshire Day Camp Swimming	4,000	5,000	5,000	5,000	5,000
Arts & Crafts Day Camp	4,000	2,500	2,500	2,500	2,500
Sports & Games Day Camp	1,000	1,000	1,000	1,000	1,000
Field Trips Day Camp	8,000	9,000	9,000	9,000	9,000
Bus Transportation Day Camp	10,000	10,800	10,800	10,800	10,800
Day Camp Supplies	400	500	500	500	500
Specials Day Camp	3,500	3,800	3,800	3,800	3,800
Camp T-Shirts	1,000	1,100	1,100	1,100	1,100
First Aid Equipment	300	350	350	350	350
Theater License	850	880	880	880	880
Theater Set Design	1,000	1,000	1,000	1,000	1,000
Theater Facility Rental	650	700	700	700	700
Theater Costumes & Props	700	1,500	1,500	1,500	1,500
Theater Workshop	700	0	0	0	(
Movie Nights	400	250	250	250	250
Sewing Program	800	0	0	0	(
Painting Program	0	800	800	800	800
Winter Basketball Referees	5,000	5,200	5,200	5,200	5,200
Winter Basketball Uniforms	2,200	2,300	2,300	2,300	2,300
Winter Basketball Trophies	1,100	1,000	1,000	1,000	1,000
Winter Basketball Facility Rental	600	700	700	700	700
Holiday Arts & Crafts Supplies	200	0	0	0	(
Egg Hunt	900	900	900	900	900
Halloween Party	800	850	850	850	850
Teen Council Programs	250	300	300	300	300
City Trip Transportation	1,200	1,200	1,200	1,200	1,200
City Trip Tickets	1,000	1,000	1,000	1,000	1,000
Rock, Tumble and Roll Equipment	250	0	0	0	(
Playgroup	250	300	300	300	300
Equestrian Programs	600	600	600	600	600
New Programs	500	500	500	500	500
Flag Football	250	250	250	250	250
Zumba Kids Instructor	1,600	1,500	1,500	1,500	1,500
otal Contractural Expenditures	54,000	55,780	55,780	55,780	55,780

1,200	7510 Historian Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
1.200	4 Contractural Expenditures Total

Account #:	7510
Account Name:	Historian



Town of Dover 2019 Historian Budget Estimates of Expenditures

7510 Historian Total				1,200	1,200	1,200	1,200	1,200
7510 Historian Total				1,200	1,200	1,200	1,200	1,200
.1 Personnel Services				2018	2019	2019	2019	2019
T141 -	Dete	Hauma	Total	Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		Hist	torians (2)	1,200	1,200	1,200	1,200	1,200
				1000	1 4 055	1 000	1 4 055	1 000
Total Contractural Expenditures				1,200	1,200	1,200	1,200	1,200

10,050	7550 Celebrations Total
2,550	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
7.500	4 Contractural Expenditures Total

Account #:	7550
Account Name:	Celebrations



Town of Dover 2019 Celebrations Budget Estimates of Expenditures

Title Rate Hours Total Events Clerk Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures A A Contractual Expenditures		19,050	10,050	10,050	10,050
Title Rate Hours Total Events Clerk Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions A Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	2018	2019	2019	2019	2019
Events Clerk Total Personnel Services 2 Equipment Acquisitions Description Total Equipment Acquisitions 4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	Adopted	Department Budget	Tentative	Preliminary	Adopted
Total Personnel Services .2 Equipment Acquisitions Description Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	Budget	Budget	Budget	Budget	Budget
.2 Equipment Acquisitions Description Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	2,500	2,550	2,550	2,550	2,550
.2 Equipment Acquisitions Description Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting					
.2 Equipment Acquisitions Description Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting					
Description Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	2,500	2,550	2,550	2,550	2,550
Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	2018	2019	2019	2019	2019
Total Equipment Acquisitions .4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting	Adopted	Department	Tentative	Preliminary	Adopted
Description Events: Memorial Day Flags & Flowers Tree Lighting	Budget	Budget	Budget	Budget	Budget
.4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting					
.4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting					
.4 Contractual Expenditures Description Events: Memorial Day Flags & Flowers Tree Lighting					
Description Events: Memorial Day Flags & Flowers Tree Lighting	0	0	0	0	0
Description Events: Memorial Day Flags & Flowers Tree Lighting	2018	2019	2019	2019	2019
Events: Memorial Day Flags & Flowers Tree Lighting	Adopted	Department	Tentative	Preliminary	Adopted
Memorial Day Flags & Flowers Tree Lighting	Budget	Budget	Budget	Budget	Budget
Tree Lighting	6,000	0	0	0	(
	0	500	500	500	500
Dover Community Day	0	1,000	1,000		1,000
	0	15,000	6,000	6,000	6,000
Total Contractural Expenditures	6,000	16,500	7,500	7,500	7,500

56,400	7620 Adult Recreation Total
16,500	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
39,900	.4 Contractural Expenditures Total

Account #:	7620
Account Name:	Adult Recreation



Town of Dover 2019 Adult Recreation Budget Estimates of Expenditures

7620 Adult Recreation Total				61,307	56,400	56,400	56,400	56,400
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Rec Assistant		T		12,051	7,500	7,500	7,500	7,500
Rec Assistant		1		5,356	7,500	7,500	7,500	7,500
Senior Line Dancing Instructor				1,500	1,500	1,500	1,500	1,500
Total Personnel Services				18,907	16,500	16,500	16,500	16,500
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
		Fitness	Program		1 000	4.000		
		1 1111033	riogianii	4,000	1,600	000,1	1,600	1,600
	Senior		Instructor	1,000	1,600 1,200	1,600 1,200	1,600 1,200	1,600 1,200
	Senior	Painting						
ana ilbaas ilbaas ilaas	Senior	Painting Painting	Instructor	1,000	1,200	1,200	1,200	1,200
Bosa Boos Mone Mede	ni lau	Painting Painting Sewing Zumba	Instructor Program Program Instructor	1,000 1,500 2,000 1,800	1,200 1,500 0 1,800	1,200 1,500 0 1,800	1,200 1,500 0 1,800	1,200 1,500 0 1,800
Bootcamp / A	dult Athle	Painting Painting Sewing Zumba tic Camp	Instructor Program Program Instructor Instructor	1,000 1,500 2,000 1,800 2,200	1,200 1,500 0 1,800 2,000	1,200 1,500 0 1,800 2,000	1,200 1,500 0 1,800 2,000	1,200 1,500 0 1,800 2,000
	dult Athle	Painting Painting Sewing Zumba tic Camp Volleyball	Instructor Program Program Instructor Instructor Program	1,000 1,500 2,000 1,800 2,200 400	1,200 1,500 0 1,800 2,000 400	1,200 1,500 0 1,800 2,000 400	1,200 1,500 0 1,800 2,000 400	1,200 1,500 0 1,800 2,000 400
	dult Athle	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook	Instructor Program Program Instructor Instructor Program ing Class	1,000 1,500 2,000 1,800 2,200 400 2,200	1,200 1,500 0 1,800 2,000 400 2,500	1,200 1,500 0 1,800 2,000 400 2,500	1,200 1,500 0 1,800 2,000 400 2,500	1,200 1,500 0 1,800 2,000 400 2,500
	dult Athle nter-town Se	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook	Instructor Program Program Instructor Instructor Program Class Art Class	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200
	dult Athle nter-town Se	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou	Instructor Program Program Instructor Instructor Program Class Art Class Inty Picnic	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200
Senior	dult Athle nter-town Se Celebrati Town	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou	Instructor Program Program Instructor Instructor Program king Class Art Class nty Picnic sportation	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200
Senior	dult Athle nter-town Se Celebrati Town nior Bus T	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou Trip Trans	Instructor Program Program Instructor Instructor Program ing Class Art Class nty Picnic sportation sportation	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200 8,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000
Senior	dult Athle nter-town Se Celebrati Town nior Bus T	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou Trip Trans Genior Trip	Instructor Program Program Instructor Instructor Program Class Art Class Inty Picnic Insportation Instructor I	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200 8,000 11,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500
Senior	dult Athle nter-town Se Celebrati Town nior Bus T	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou Trip Trans Genior Trip AEE	Instructor Program Program Instructor Instructor I Program king Class Art Class nty Picnic sportation sportation Tickets Training	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200 8,000 11,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0
Senior	dult Athle nter-town Se Celebrati Town nior Bus T	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou Trip Trans rips Trans Senior Trip AEE AED	Instructor Program Program Instructor Instructor Instructor I Program sing Class Art Class nty Picnic sportation sportation os Tickets D Training Batteries	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200 8,000 11,000 150 250	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0 300	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0 300
Senior	dult Athle nter-town Se Celebrati Town nior Bus T	Painting Painting Sewing Zumba tic Camp Volleyball nior Cook Senior ons / Cou Trip Trans rips Trans Senior Trip AEE AED	Instructor Program Program Instructor Instructor Instructor I Program king Class Art Class nty Picnic sportation sportation os Tickets D Training	1,000 1,500 2,000 1,800 2,200 400 2,200 1,200 1,000 1,200 8,000 11,000	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500	1,200 1,500 0 1,800 2,000 400 2,500 1,200 1,200 1,200 9,000 11,500 0

4,000	8010 Zoning Total
2,400	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
1,600	.4 Contractural Expenditures Total

Account #:	8010
Account Name:	Zoning



Town of Dover 2019 Zoning Budget Estimates of Expenditures

8010 Zoning Total					4,800	4,000	4,000	4,000	4,000
.1 Personnel Services				Т	2018	2019	2019	2019	2019
				- 4	Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	L	Budget	Budget	Budget	Budget	Budget
Chairpe					2,400	2,400	2,400	2,400	2,400
Secre	etary				800	0	0	0	0
Total Personnel Services					3,200	2,400	2,400	2,400	2,400
2 Equipment Acquisitions				\top	2018	2019	2019	2019	2019
				4	Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures				Т	2018	2019	2019	2019	2019
				- -	Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
	Zon	ing Board	Members		1,600	1,600	1,600	1,600	1,600
				-					
				-					

	8020 Planning Total	I
34,200	.1 Personnel Services Total	ľ
0	.2 Equipment Acquisitions Total	I
39,200	.4 Contractural Expenditures Total	ĺ

Account #:	8020
Account Name:	Planning



Town of Dover 2019 Planning Budget Estimates of Expenditures

8020 Planning Total				59,526	73,400	73,400	73,400	73,400
1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Chairperson				3,600	3,600	3,600	3,600	3,600
Planning Secretary				17,026	30,600	30,600	30,600	30,600
T. (D. ()				00.000		24.000		24 200
Total Personnel Services				20,626	34,200	34,200	34,200	34,200
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Plannir	ng Board	Members	5,000	5,000	5,000	5,000	5,000
			Engineer	12,000	12,000 6,600	12,000 6,600	12,000 6,600	12,000 6,600
			Planner Attorney	6,300 15,000	15,000	15,000	15,000	15,000
			Signs	600	600	600	600	600
4								
						39,200		

3,000	8165 Landfill Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
3,000	4 Contractural Expenditures Total

Account #:	8165
Account Name:	Landfill



Town of Dover 2019 Landfill Budget Estimates of Expenditures

8165 Landfill Total				3,0	000	3,000	3,000	3,000	3,000
.1 Personnel Services				201	8	2019	2019	2019	2019
				Adop	ted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budg	get	Budget	Budget	Budget	Budget
	1								
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions				201	8	2019	2019	2019	2019
Description				Adopt Budg		Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				L			V-11		
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures				201		2019	2019	2019	2019
Description				Adop Bud		Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		La	nd Lease	3,0	000	3,000	3,000	3,000	3,000
				-					
			_						
Total Contractural Expenditures					000	3,000	3,000	3,000	3,000

148,060	9010 Retirement Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
148.060	4 Contractural Expenditures Total

Account #:	9010
Account Name:	Retirement



Town of Dover 2019 Retirement Budget Estimates of Expenditures

9010 Retirement Total				150,970	148,060	148,060	148,060	148,060
1 Personnel Services				2018	2019	2019	2019	2019
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Personnel Services				0	0	0	0	0
2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
F	Retirement Fu	nd Contrik	oution	150,970	148,060	148,060	148,060	148,060
						1		

64,196	9030 Social Security Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
64,196	.4 Contractural Expenditures Total

Account #:	9030
Account Name:	Social Security



Town of Dover 2019 Social Security Budget Estimates of Expenditures

030 Social Security Total					61,121	64,672	64,110	64,196	64,
1 Personnel Services					2018	2019	2019	2019	201
					Adopted	Department	Tentative	Preliminary	Adop
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budg
Total Personnel Services					0	0	0	0	
2 Equipment Acquisitions					2018	2019	2019	2019	201
					Adopted	Department	Tentative	Preliminary	Adopt
Description					Budget	Budget	Budget	Budget	Budg
				7					
				J					
Total Equipment Acquisitions					0	0	0	0	
4 Contractual Expenditures					2018	2019	2019	2019	201
4					Adopted	Department	Tentative	Preliminary	Adopt
Description					Budget	Budget	Budget	Budget	Budg
Federal Insurance Contributions			Portion		61,121	64,672	64,110	64,196	64,1
auto-calculated from all A	Fund .1 to	tals 6.2%		-					
				┨					
				1					
				+					
				1					
				1					
				-					
				1					

9035 Medicare Total	15,014
.1 Personnel Services Total	, i
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	15,014

Account #:	9035
Account Name:	Medicare



Town of Dover 2019 Medicare Budget Estimates of Expenditures

9035 Medicare Total					14,294	15,125	14,993	15,014	15,014
.1 Personnel Services					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
				1					
				1 [
Total Personnel Services					0	0	0	0	C
.2 Equipment Acquisitions		1 - 40			2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					Budget	Budget	Budget	Budget	Budget
] [
				1					
Total Equipment Acquisitions				[0	0	0	0	C
.4 Contractual Expenditures					2018	2019	2019 Tentative	2019 Dreliminant	2019
Description					Adopted Budget	Department Budget	Budget	Preliminary Budget	Adopted Budget
Federal Insurance Contribution] [14,294	15,125	14,993	15,014	15,014
auto-calculated from all	A Fund .1 to	otals 1.45%)	1					
				1					
				1					
			a-1	1					
]					

9040 Workers Comp. Total 20,889	9040 V
.1 Personnel Services Total (.1 Pers
quipment Acquisitions Total (.2 Equipme
tractural Expenditures Total 20,889	.4 Contractura

Account #:	9040
Account Name:	Workers Comp.



Town of Dover 2019 Workers Comp. Budget Estimates of Expenditures

9040 Workers Comp. Total					12,894	20,889	20,889	20,889	20,889
1 Personnel Services					2018	2019	2019	2019	2019
Title	Rate	Hours	Total		Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Personnel Services					0	0	0	0	
.2 Equipment Acquisitions					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				7					
Total Equipment Acquisitions					0	0	0	0	
.4 Contractual Expenditures					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					Budget	Budget	Budget	Budget	Budget
					12,894	20,889	20,889	20,889	20,889
				\exists					
				+					
				7					
				- 1					

9060 Medical Insurance Total	240,653
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
4 Contractural Expenditures Total	240 653

Account #:	9060
Account Name:	Medical Insurance



Town of Dover 2019 Medical Insurance Budget Estimates of Expenditures

9060 Medical Insurance Total				214,034	252,397	252,397	240,653	240,653
1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	(
2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	(
.4 Contractual Expenditures				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
				214,034	252,397	252,397	240,653	240,653
Total Contractural Expenditures				214.034	252,397	252,397	240,653	240,65

9730 Debt Service Total	108,464
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	9730
Account Name:	Debt Service



Town of Dover 2019 Debt Service Budget Estimates of Expenditures

Adopted Budget Budget Budget Budget Budget Budget Budget Budget	9730 Debt Service Total	57,634	104,420	104,420	108,464	108,464
Budget B	.6 Principal	2018	2019	2019	2019	2019
TEXP, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 29,200 43,800		Adopted	Department	Tentative	Preliminary	Adopted
2017 Mack Dump w/ Equipment & Sander BAN 2017-2 22,804 0 0 0 0 0 0 0 0 0	Description	Budget	Budget	Budget	Budget	Budget
2017 Mack Dump, 2018 Loader, 2018 5500 BAN 2018-1			43,800	43,800		43,80
Total Equipment Acquisitions 52,004	2017 Mack Dump w/ Equipment & Sander BAN 2017-2	22,804				
2018 2019	2017 Mack Dump, 2018 Loader, 2018 5500 BAN 2018-1	0	45,996	45,996	48,000	48,000
2018 2019						
2018 2019						
2018 2019						
Adopted Department Tentative Preliminary Adopted Budget Bu						
Description Budget Bu	Total Equipment Acquisitions	52,004	89,796	89,796	91,800	91,80
IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 1,648 824 824 824 2017 Mack Dump w/ Equipment & Sander BAN 2017-2 3,982 0 0 0						91,80 2019
2017 Mack Dump w/ Equipment & Sander BAN 2017-2 3,982 0 0 0		2018	2019	2019	2019	2019
2017 Mack Dump w/ Equipment & Sander BAN 2017-2 2017 Mack Dump, 2018 Loader, 2018 5500 BAN 2018-1 0 13,800 13,800 15,840 15,	7 Interest	2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019
2017 Mack Dump, 2018 Loader, 2018 5500 BAN 2018-1 0 13,800 13,800 15,840 15,	7 Interest Description	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	7 Interest Description IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 2017 Mack Dump w/ Equipment & Sander BAN 2017-2	2018 Adopted Budget 1,648 3,982	2019 Department Budget 824	2019 Tentative Budget 824	2019 Preliminary Budget	2019 Adopted Budget
	7 Interest Description IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 2017 Mack Dump w/ Equipment & Sander BAN 2017-2	2018 Adopted Budget 1,648 3,982	2019 Department Budget 824	2019 Tentative Budget 824	2019 Preliminary Budget	2019 Adopted Budget
	7 Interest Description IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 2017 Mack Dump w/ Equipment & Sander BAN 2017-2	2018 Adopted Budget 1,648 3,982	2019 Department Budget 824	2019 Tentative Budget 824	2019 Preliminary Budget	2019 Adopted Budget
	7 Interest Description IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 2017 Mack Dump w/ Equipment & Sander BAN 2017-2	2018 Adopted Budget 1,648 3,982	2019 Department Budget 824	2019 Tentative Budget 824	2019 Preliminary Budget	2019 Adopted
	7 Interest Description IT Exp, Hwy Gar Roof, Tabor Wing BAN 2017-1 (Final Pymt) 2017 Mack Dump w/ Equipment & Sander BAN 2017-2	2018 Adopted Budget 1,648 3,982	2019 Department Budget 824	2019 Tentative Budget 824	2019 Preliminary Budget	2019 Adopted Budget

9785 Leases Total	18,804
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
4 Contractural Expenditures Total	

Account #:	9785
Account Name:	Leases



Town of Dover 2019 Leases Budget Estimates of Expenditures

9785 Leases Total	23,717	18,804	18,804	18,804	18,804
.6 Principal	2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description	Budget	Budget	Budget	Budget	Budget
2014 IT / DTV Software (\$22,809) PAID	4,744	0	0	0	C
2015 Code Enforcement/Town Hall Vehicle (\$20,635) (5/5)	4,124	4,211	4,211	4,211	4,211
2015 Ford F250 Recreation Dept. Truck (\$30,965) (5/5)	6,242	6,492	6,492	6,492	6,492
2015 Town Hall Generator (\$36,442) (4/5)	7,286	7,438	7,438	7,438	7,438
Total Equipment Acquisitions .7 Interest	22,396	18,141	18,141	18,141	18,141 2019
Description	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
2014 IT / DTV Software (\$22,809) PAID	169	0	0	l ol	C
2015 Code Enforcement/Town Hall Vehicle (\$20,635) (5/5)	174	88	88	88	38
2015 Ford F250 Recreation Dept. Truck (\$30,965) (5/5)	511	261	261	261	261
2015 Town Hall Generator (\$36,442) (4/5)	467	314	314	314	314
Total Contractural Expenditures	1,321	663	663	663	

400	D 1980 MTA Tax Total	ĺ
0	.1 Personnel Services Total	
0	.2 Equipment Acquisitions Total	I
400	.4 Contractural Expenditures Total	l

Account #:	D 1980
Account Name:	MTA Tax



Town of Dover 2019 MTA Tax Budget Estimates of Expenditures

D 1980 MTA Tax Total					405	400	400	400	400
.1 Personnel Services Title	Rate	Hours	Total	Ado	18 pted iget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions				20 Ado)18 nted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description					dget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures Description				Ado)18 pted dget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	MTA Payre	oll Tax 1s	st Quarter		405	400	400	400	400
Total Contractural Expenditures					405	400	400	400	400

5,000	D 1990 Contingent Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
5.000	4 Contractural Expenditures Total

Account #:	D 1990
Account Name:	Contingent



Town of Dover 2019 Contingent Budget Estimates of Expenditures

D 1990 Contingent Total				10,000	5,000	5,000	5,000	5,000
1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Fitle	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	0
2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	C
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		Co	ntingency	10,000	5,000	5,000	5,000	5,000
			gonoy	10,000	5,555	0,000	5,000	0,000
<u> </u>				L			J	
Total Contractural Expenditures				10,000	5,000	5,000	5,000	5,00

779,770	D 5110 General Repairs Total
500,070	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
279,700	.4 Contractural Expenditures Total

Account #:	D 5110
Account Name:	General Repairs



Town of Dover 2019 General Repairs Budget Estimates of Expenditures

D 5110 General Repairs Total				727,928	795,324	780,856	779,770	779,770
.1 Personnel Services				2018	2019	2019	2019	2019
.1 Personner Services				1	Department	Tentative		
T:41a	Data	Центо	Total	Adopted	-		Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget 6%	Budget 3%	Budget	Budget
Foreme	- I	1 40		57,096	60,528	58,802		E0 002
Forema Mechan		-1		57,096	60,528	58,802	58,802 58,802	58,802 58,802
HME				52,104	55,224	53,664	53,664	53,664
HME				52,104	55,224	53,664	53,664	53,664
HME				52,104	55,224	53,664	53,664	53,664
HME				52,104	55,224	53,664	53,664	53,664
HME				52,104	55,224	53,664	53,664	53,664
HME				52,104	55,224	53,664	53,664	53,664
Overtim		1400		55,412	58,724	57,068	55,482	55,482
Seasonal Drive		-1		4,000	4,500	4,500	5,000	5,000
Ocasonal Diffe	26.42	39.626	39.626	4,000	4,000	4,000	0,000	5,000
Total Personnel Services	20.42	00.020	180.02	486,228	515,624	501,156	500,070	500,070
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
2 2 daibinout / todatomono				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Description				Daaget	Duaget	Duager	Dauget	Duuget
Total Equipment Acquisitions				0	0	0	0	0
Total Equipment Acquisitions					0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
							·	
	Crush	ner Run a	nd Stone	23,000	23,000	23,000	23,000	23,000
			Hot Mix	8,000	8,000	8,000	8,000	8,000
	Duro I		old Patch	2,000	2,000	2,000	2,000	2,000
			Removal	20,000	20,000	20,000	20,000	20,000
	Oil a		/ Paving	130,000	130,000	130,000	130,000	130,000
2.12			Stone Fill	15,000	15,000	15,000	15,000	15,000
Catch Basi				5,000	5,000	5,000	5,000	5,000
	Swee		ntal Truck	17,000	15,000	15,000	15,000	15,000
			k Run Fill	12,000	12,000	12,000	12,000	12,000
			son Sand	2,000	2,000	2,000	2,000	2,000
			eed Killer	1,600	1,600	1,600	1,600	1,600
Pavir	g and Snow			1,600	1,600	1,600	1,600	1,600
		Road Saf	ety Signs	4,500	4,500	4,500	4,500	4,500
			Item 4	0	20,000	20,000	20,000	20,000
				_	0 000			
			Guiderails	0	3,000	3,000	3,000	3,000
		Sign	s & Posts	0	3,000	3,000	3,000	3,000
		Sign						

155,230	D 5112 Permanent Improve. Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
155.230	4 Contractural Expenditures Total

Account #:	D 5112
Account Name:	Permanent Improve.



Town of Dover 2019 Permanent Improve. Budget Estimates of Expenditures

D 5112 Permanent Improve. Total				195,230	155,230	155,230	155,230	155,230
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	C
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	(
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
			CHIPS	126,380	126,380	126,380	126,380	126,380
			PAVE NY	28,850	28,850	28,850	28,850	28,850
Item 4 (mo				20,000	0	0	0	(
Guiderails (mo				3,000	0	0	0	
Signs and Posts (mo				3,000	0	0	0	
Catch Basins (mo		10.4 per N 10.4 per N		6,000 8,000	0	0	0	
Fipe (mo	vea to 31	10.4 per N	73 030)	0,000				
(EWR amend budget per To	wn Board i	resolution w	vhen rec'd)					

130,000	D 5130 Machinery Total						
0	.1 Personnel Services Total						
0	.2 Equipment Acquisitions Total						
130.000	.4 Contractural Expenditures Total						

Account #:	D 5130
Account Name:	Machinery



Town of Dover 2019 Machinery Budget Estimates of Expenditures

D 5130 Machinery Total				116,000	138,000	130,000	130,000	130,000
.1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
		_						
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
			Repairs	98,000	120,000	440,000	1440,000	440.000
		York Ra	ake Tines	2,000	2,000	112,000 2,000	112,000 2,000	112,000 2,000
	Hydra	alic Hamm		3,000	3,000	3,000	3,000	3,000
E	xcavator / E			8,000	8,000	8,000	8,000	8,000
	Rubbe	er Tire Roll	ler Rental	5,000	5,000	5,000	5,000	5,000

D 5142 Snow Removal Total 205,	,000
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total 205	,000

Account #:	D 5142
Account Name:	Snow Removal



Town of Dover 2019 Snow Removal Budget Estimates of Expenditures

Adopted Budget Bu					215,000				
Rate Hours Total Budget	1 Personnel Services								2019
Total Personnel Services		D-4-	Marra	Total		•			-
2018 2019	litle	Kate	Hours	ı otal	Budget	Buaget	Buaget	Buaget	Buaget
2018 2019									
2 2 2 2 2 2 2 2 2 2									
Adopted Budget	Total Personnel Services				0	0	0	0	0
Budget B	2 Equipment Acquisitions								2019
Adopted Department Tentative Preliminary Adopted Budget Budge	Description					•		•	Adopted Budget
Adopted Department Tentative Preliminary Adopted Budget Budge	-								
A Contractual Expenditures 2018 2019									
Adopted Budget Department Budget Tentative Budget Preliminary Budget Adopted Budget Sand Salt 55,000 45,000 45,000 45,000 45,000 150,000	Total Equipment Acquisitions				0	0	0	0	C
Adopted Department Tentative Budget Bu	.4 Contractual Expenditures				2018	2019	2019	2019	2019
Sand Salt 55,000 45,000 45,000 45,000 45,000 150,000 1					1 '	-		-	Adopted
Salt 150,000 150,000 150,000 150,000 150,000	Description				Dauget	Duaget	Duaget	Duaget	Dauget
									45,000
Snow Plow Blades 10,000									150,000
			Snow Plo	ow Blades	10,000	10,000	10,000	10,000	10,000
Total Contractural Expenditures 215,000 205,						<u></u>			

31,004	D 9030 Social Security Total
. 0	.1 Personnel Services Total
- 0	.2 Equipment Acquisitions Total
31.004	4 Contractural Expenditures Total

Account #:	D 9030
Account Name:	Social Security



Town of Dover 2019 Social Security Budget Estimates of Expenditures

D 9030 Social Security Total					30,146	31,969	31,072	31,004	3
.1 Personnel Services					2018	2019	2019	2019	
					Adopted	Department	Tentative	Preliminary	Ac
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	В
				1					
				1					
Total Personnel Services					0	0	0	0	
.2 Equipment Acquisitions					2018	2019	2019	2019	2
					Adopted	Department	Tentative	Preliminary	Ad
Description					Budget	Budget	Budget	Budget	Bu
				1					
]					
Total Equipment Acquisitions					0	0	0	0	
.4 Contractual Expenditures					2018	2019	2019	2019	
					Adopted	Department	Tentative	Preliminary	Ad
Description					Budget	Budget	Budget	Budget	Bu
Federal Insurance Contribution			Portion]	30,146	31,969	31,072	31,004	3′
auto-calculated from all	ID Fund .1 to	otals 6.2%		$\ \ $					
				1					
				1					
				1					
				-					
				1 1					
Total Contractural Expenditures				1	30,146	31,969	31,072	31,004	3

7,251	D 9035 Medicare Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
7.251	4 Contractural Expenditures Total

Account #:	D 9035
Account Name:	Medicare



Town of Dover 2019 Medicare Budget Estimates of Expenditures

9035 Medicare Total					7,050	7,477	7,267	7,251	
1 Personnel Services					2018	2019	2019	2019	
	D .1.	Harris	T-4-1		dopted	Department	Tentative	Preliminary	Ad
itle	Rate	Hours	Total		Budget	Budget	Budget	Budget	В
Total Personnel Services					0	0	0	0	
2 Equipment Acquisitions				\top	2018	2019	2019	2019	- 2
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Ad B
·									
Total Equipment Acquisitions	S				0	0	0	0	
4 Contractual Expenditure	es				2018	2019	2019	2019	
Description				- 1	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Ac B
Federal Insurance Contrib	utions Act (FICA)	Employer	Portion	1 [7,050	7,477	7,267	7,251	
auto-calculated from									
				┧┝					
				1					
				1					
				+					
				1					
				J L				L	
	ures			-	7,050	7,477	7,267	7,251	67.

38,795	D 9040 Workers Comp. Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
38.795	.4 Contractural Expenditures Total

Account #:	D 9040
Account Name:	Workers Comp.



Town of Dover 2019 Workers Comp. Budget Estimates of Expenditures

D 9040 Workers Comp. Total					21,954	38,795	38,795	38,795	38,795
.1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
		<u> </u>							
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions					0	0	0	0	0
Total Equipment Acquisitions						0		0	0
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
					21,954	38,795	38,795	38,795	38,795
]					
Total Contractural Expenditures					21,954	38,795	38,795	38,795	38,795

217,715	D 9060 Medical Insurance Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
217.715	.4 Contractural Expenditures Total

Account #:	D 9060
Account Name:	Medical Insurance



Town of Dover 2019 Medical Insurance Budget Estimates of Expenditures

D 9060 Medical Insurance Tota	ıl				233,549	217,871	217,871	217,715	217,715
1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
				7					
				1					
Total Personnel Services					0	0	0	0	C
.2 Equipment Acquisitions				-	2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
				+					
Total Equipment Acquisitions					0	0	0	0	(
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				_					
				\dashv	233,549	217,871	217,871	217,715	217,715
				7					
				1					
				7					
				+					
				1					
				-					
				_					

D 9785 Leases Total	37,221
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	D 9785
Account Name:	Leases



Town of Dover 2019 Leases Budget Estimates of Expenditures

D 9785 Leases Total	84,210	37,221	37,221	37,221	37,221
.6 Principal	2018	2019	2019	2019	2019
	Adopted	Department	Tentative	Preliminary	Adopted
Description	Budget	Budget	Budget	Budget	Budget
2014 JD Mowing Tractor (\$61,310) PAID	12,770	0	0	0	0
2015 Chevy Silverdao Dump / Plow (\$49,465) (5/5)	10,003	10,388	10,388	10,388	10,388
2015 Caterpillar Grader (\$230,750) (4/10)	21,611	22,162	22,162	22,162	22,162
2018 Dodge 1 Ton Pick-up (pd in full 2018)	9,172	0	0	0	0
2018 Dodge 5500 Series Dump Truck (see A 9730)	20,156	0	0	0	0
2020 Mack Granite (\$260,029)	0	0	0	0	0
	70.740	1 00 550 1	00 550	00 550 1	00.550
Total Equipment Acquisitions	73,712	32,550	32,550	32,550	32,550
.7 Interest	2018	2019	2019	2019	2019
	Adopted	Department	Tentative	Preliminary	Adopted
Description	Budget	Budget	Budget	Budget	Budget
2014 JD Mowing Tractor (\$61,310) PAID	491	0	0	0	0
2015 Chevy Silverdao Dump / Plow (\$49,465) (5/5)	784	399	399	399	399
2015 Caterpillar Grader (\$230,750) (4/10)	4,823	4,272	4,272	4,272	4,272
2018 Dodge 1 Ton Pick-up (pd in full 2018)	1,376	0	0	0	0
2018 Dodge 5500 Series Dump Truck (see A 9730)	3,024	0	0	0	0
2020 Mack Granite (\$260,029)	0	0	0	0	0
Total Contractural Expenditures	10,498	4,671	4,671	4,671	4,671

SF 3410 Fire Protection Total	565,292
.1 Personnel Services Total	0
.2 Equipment Acquisitions Total	0
.4 Contractural Expenditures Total	565.292

Account #:	SF 3410
Account Name:	Fire Protection



Town of Dover 2019 Fire Protection Budget Estimates of Expenditures

SF 3410 Fire Protection Total				6	43,359	565,292	565,292	565,292	565,292
.1 Personnel Services				Т	2018	2019	2019	2019	2019
				A	dopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	E	Budget	Budget	Budget	Budget	Budget
				F					
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions					2018	2019	2019	2019	2019
				A	dopted	Department	Tentative	Preliminary	Adopted
Description				E	Budget	Budget	Budget	Budget	Budget
				_					
Total Equipment Acquisitions					0	0	0	0	C
.4 Contractual Expenditures				Т	2018	2019	2019	2019	2019
					dopted	Department	Tentative	Preliminary	Adopted
Description				L	Budget	Budget	Budget	Budget	Budget
			Contract	5	12,359		551,692	551,692	551,692
Workers Compensation	(moved to Si	F 9040 per i		_	56,000		13 600		12 600
Retirement Fund	(moved to Si	F 9025 per i	Fuel NYS OSC)		5,000 70,000		13,600 0	13,600	13,600
Tromomon Tuna	(merea to e				,				
					_				
				-		-			
Total Contractural Expenditures					643,359	565,292	565,292	565,292	565,292

262,000	SF 4540 Ambulance Total	į
0	.1 Personnel Services Total	I
0	.2 Equipment Acquisitions Total	į
262,000	.4 Contractural Expenditures Total	ĺ

Account #:	SF 4540
Account Name:	Ambulance



Town of Dover 2019 Ambulance Budget Estimates of Expenditures

SF 4540 Ambulance Total				256,000	262,000	262,000	262,000	262,000
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Personnel Services			.	0	0	0	0	0
.2 Equipment Acquisitions Description				2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Equipment Acquisitions				0	0	0	0	. 0
.4 Contractual Expenditures				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description			0	Budget	Budget	Budget	Budget	Budget
	A	mbulance	Contract	256,000	262,000	262,000	262,000	262,000
Total Contractural Expenditures				256,000	262,000	262,000	262,000	262,000

rds Prog Total 66,000	SF 4540 Service
Services Total 0	.1 Perso
quisitions Total 0	.2 Equipme
enditures Total 66,000	.4 Contractura

Account #:	SF 4540
Account Name:	Service Awards Prog



Town of Dover 2019 Service Awards Prog Budget Estimates of Expenditures

SF 4540 Service Awards Prog	Total			0	66,000	66,000	66,000	66,000
1 Personnel Services				2018	2019	2019	2019	2019
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	(
2 Equipment Acquisitions				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions				0	0	0	0	(
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
		OSAD C	ontribution	0	32,900	32,900	32,900	32,900
			or Service			18,150		18,150
	LOSAP Uni					14,950		14,95
(mo	ved from SF 3				,	,	,	,,
		-						

58,000	SF 4540 Workers Comp. Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
58.000	.4 Contractural Expenditures Total

Account #:	SF 4540
Account Name:	Workers Comp.



Town of Dover 2019 Workers Comp. Budget Estimates of Expenditures

SF 4540 Workers Comp. Total					0	58,000	58,000	58,000	58,000
.1 Personnel Services					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	l	Budget	Budget	Budget	Budget	Budget
Total Personnel Services					0	0	0	0	0
.2 Equipment Acquisitions			-		2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
,		ker's Comp			0	58,000	58,000	58,000	58,000
(moved	from SF 3	410 per N	YS OSC)						
Total Contractural Expenditures						58,000			

275,000	L 7410 Library Total
0	.1 Personnel Services Total
0	.2 Equipment Acquisitions Total
275.000	.4 Contractural Expenditures Total

Account #:	L 7410
Account Name:	Library



Town of Dover 2019 Library Budget Estimates of Expenditures

L 7410 Library Total				275,000	275,000	275,000	275,000	275,000
.1 Personnel Services				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				0	0	0	0	(
.2 Equipment Acquisitions				2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				0	0	0	0	
.4 Contractual Expenditures				2018	2019	2019	2019	2019
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
			Library	275,000	275,000	275,000	275,000	275,00

SL1 5182 Lighting District 1 Total	22,000
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	22,000

Account #:	SL1 5182
Account Name:	Lighting District 1



Town of Dover 2019 Lighting District 1 Budget Estimates of Expenditures

SL1 5182 Lighting District 1 To	tal				20,000	22,000	22,000	22,000	22,000
.1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Total Personnel Services					0	0	0	0	0
2 Equipment Acquisitions					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				,	Dadget	Dauget	Duaget	Duaget	Dudget
				┨					
]					
Total Equipment Acquisitions					0	0	0	0	0
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				,					
				+	20,000	22,000	22,000	22,000	22,000
				1					
				1					
				7					
				-					
				+					
Total Contractural Expenditures					20,000	22,000	22,000	22,000	22,000
					as .	-			

SL2 5182 Lighting District 2 Total	23,000
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	23,000

Account #:	SL2 5182
Account Name:	Lighting District 2



Town of Dover 2019 Lighting District 2 Budget Estimates of Expenditures

SL2 5182 Lighting District 2 Total	al				25,000	23,000	23,000	23,000	23,000
1 Personnel Services					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Fitle	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
		-		-					
				1					
Total Personnel Services					0	0	0	0	
2 Equipment Acquisitions					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
				-					
Total Equipment Acquisitions					0	0	0	0	
.4 Contractual Expenditures					2018	2019	2019	2019	2019
Description					Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
				7	25,000	23,000	23,000	23,000	23,000
				7					
				1					
				+					
.,				7					
				1					
				-					
				-					

2,500	SL3 5182 Lighting District 3 Total
	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
2,500	.4 Contractural Expenditures Total

Account #:	SL3 5182
Account Name:	Lighting District 3



Town of Dover 2019 Lighting District 3 Budget Estimates of Expenditures

Adopted Budget B	SL3 5182 Lighting District 3 To	otal				2,400	2,500	2,500	2,500	2,500
Total Personnel Services O O O O O O O O O O O O O O O O O O O	.1 Personnel Services					2018	2019	2019	2019	2019
Total Personnel Services O						Adopted	Department	Tentative	Preliminary	Adopted
2018 2019 2019 2019 2019 2019 2019 2019 2019	Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
2Equipment Acquisitions 2018 2019 2019 2019 Adopted Department Tentative Preliminary Adopted Budget					7					
2018 2019 2019 2019 Adopted Department Tentative Preliminary Adopted Budget Bud					1					
Adopted Budget B	Total Personnel Services					0	0	0	0	
Description Budget Budget	.2 Equipment Acquisitions					l				
A Contractual Expenditures 2018	Description						=		-	Adopted Budget
A Contractual Expenditures 2018										
A Contractual Expenditures 2018 2019 2019 2019 Adopted Department Tentative Budget					-					
Adopted Budget B	Total Equipment Acquisitions					0	0	0	0	
Budget	.4 Contractual Expenditures					2018	2019		2019	2019
	Description						•		-	Adopted Budget
					٦	2.400	2.500	2.500	2.500	2.500
					7				2,000	
					1					
					-					
					-					
Total Contractural Expenditures 2,400 2,500 2,500 2,500 2,500 2,500										
					١					

0	SW 8340 Water District Total
	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
0	4 Contractural Expenditures Total

Account #:	SW 8340
Account Name:	Water District



Town of Dover 2019 Water District Budget Estimates of Expenditures

SW 8340 Water District Total					0	0	0	0	
.1 Personnel Services					2018	2019	2019	2019	2019
T:41 a	Dete	Целио	Total		Adopted	Department	Tentative	Preliminary Budget	Adopte
Title	Rate	Hours	lotai		Budget	Budget	Budget	Buaget	Budge
]					
		+	 	+					
Fotal Personnel Services	•				0	0	0	0	
.2 Equipment Acquisitions					2018 Adopted	2019 Department	2019 Tentative	2019 Preliminary	2019 Adopte
Description					Budget	Budget	Budget	Budget	Budge
				٦ .					
				+					
				1					
Total Equipment Acquisitions					0	0	0	0	
.4 Contractual Expenditures					2018	2019	2019	2019	2019
					Adopted	Department	Tentative	Preliminary	Adopte
Description					Budget	Budget	Budget	Budget	Budge
				-					
				1					
				7					
		-		+					
				1					
				4		-			
				+		-			
				-					
				J			L		
Total Contractural Expenditures						0	C	0	

1,000	SD1 8540 Drainage Crickett Total
	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
1,000	.4 Contractural Expenditures Total

Account #:	SD1 8540
Account Name:	Drainage Crickett



Town of Dover 2019 Drainage Crickett Budget Estimates of Expenditures

SD1 8540 Drainage Crickett Total				1,000	1,000	1,000	1,000	1,000
.1 Personnel Services Title	Rate	Hours	Total	2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
				_				
Total Personnel Services				0	0	0	0	0
.2 Equipment Acquisitions Description				2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Total Equipment Acquisitions				0	0	0	0	0
.4 Contractual Expenditures Description				2018 Adopted Budget	2019 Department Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
				1,000	1,000	1,000	1,000	1,000
,								
Total Contractural Expenditures				1,000	1,000	1,000	1,000	1,000

1,000	SD2 8540 Drainage Mills Total
	.1 Personnel Services Total
	.2 Equipment Acquisitions Total
1.000	4 Contractural Expenditures Total

Account #:	SD2 8540
Account Name:	Drainage Mills



Town of Dover 2019 Drainage Mills Budget Estimates of Expenditures

SD2 8540 Drainage Mills Total				L	1,000	1,000	1,000	1,000	1,
1 Personnel Services					2018	2019	2019	2019	20
					Adopted	Department	Tentative	Preliminary	Ado
litle little	Rate	Hours	Total	L	Budget	Budget	Budget	Budget	Buc
Total Personnel Services					0	0	0	0	
2 Equipment Acquisitions				Т	2018	2019	2019	2019	20
					Adopted	Department	Tentative	Preliminary	Ado
Description				L	Budget	Budget	Budget	Budget	Bud
				I F					
				ŀ					
Total Equipment Acquisitions					0	0	0	0	
.4 Contractual Expenditures				Т	2018	2019	2019	2019	20
·					Adopted	Department	Tentative	Preliminary	Add
Description				L	Budget	Budget	Budget	Budget	Bud
				1 [1,000	1,000	1,000	1,000	-
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				1					
				1					

Program 2019	Cost Per	Expected #	Sessions	Adopted	
Day Camp (Full Day) 1	290	55	3	47,850	
Day Camp (Full Day) 2	270	10	3	8,100	
Day Camp (Full Day) 3	250	6	3	4,500	
Day Camp (Half Day) 1	180	6	3	3,240	
Day Camp (Half Day) 2	160	4	3	1,920	
Day Camp (Half Day) 3	140	2	3	840	
Day Camp Weekly (Full Day) 1st Child	160	3	3	1,440	
Day Camp Weekly (Full Day) 2nd Child	150	3	3	1,350	
Day Camp Weekly (Full Day) 3rd Child	140	3	3	1,260	
Day Camp Weekly (Half Day) 1st Child	100	2	3	600	
Day Camp Weekly (Half Day) 2nd Child	90	2	3	540	
Day Camp Weekly (Half Day) 3rd Child	80	2	3	480	
Before Camp Care	35	10	6	2,100	
After Camp Care	35	25	6	5,250	
Camp Registration Fee	35	85	1	2,975	
CIT	35	10	6	2,100	
CIT Training	60	10	2	1,200	
Playground Program	140	12	4	6,720	
Theater Participant	135	30	1	4,050	
Theater Ticket (Adult)	8	200	1	1,600	
Theater Ticket (Child/Sr)	4	100	1	400	
Painting Program (Child)	25	10	1		80/20
Playgroup	75	8	1	600	00,20
Playgroup (1/2 year)	40	4	1	160	
Youth Flag Football	60	10	1	600	
Youth Tennis Lessons	65	6	2	780	
Basketball (K-2)	65	30	1	1,950	
Basketball (3rd-6th)	70	50		3,500	
Basketball (7th & 8th)	70	20		1,400	
Basketball (8th & up)	70	20		1,400	
Zumba (Adult)	80	10	3		80/20
Zumba Kids	55	12	3		80/20
Resistance Training Program	55	10			80/20
Bootcamp / Adult Athletic Camp	80	12			80/20
Inter-Town Volleyball	30	6		180	
Fall/Winter Trip Transportation	30			1,200	
Community Trip Transportation	30			1,050	
Senior Trip Tickets	55			11,000	
Field Use - Resident	250			500	+
Field Use - Non-resident	500		1	500	
Boyce Park Pavilion Use	100		1	600	
Boyce Park Rental - Resident	300		1	300	
Boyce Park Rental - Non-resident	500		1	500	-
Horse Rink - Resident - Indiv	60		1	300	
Horse Rink - Resident - Indiv	100		1		
Horse Rink - Resident - Parnily Horse Rink - Non-resident - Indiv	80	1	1	200 80	
	160		· ·		
Horse Rink - Non-resident - Family	100	1	1	160 134,635	

Beekman Assessor Shared Services Budget

	Γ	2018	2019	2019	2019	2019
		Adopted	Department	Tentative	Preliminary	Adopted
		Budget	Budget	Budget	Budget	Budget
Salary	-	54,121	62,680	58,834	58,834	58,834
Health Insurance		22,690	24,068	24,068	24,068	24,068
Retirement		8,497	9,841	9,237	9,237	9,237
Social Security		3,356	3,886	3,648	3,648	3,648
Medicare		785	909	853	853	853
Worker's Comp		176	270	270	270	270
Total		89,625	101,654	96,910	96,910	96,910
	60%	53,775	60,992	58,146	58,146	58,146
	40%	35,850	40,662	38,764	38,764	38,764