

# Town of Dover 2012 Adopted 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 (2012)	Current Tax Rate: \$ per Thousand of Assessed Value (2011)	% Change from Current Year
General (A) Fund	2,014,419	1,088,964	125,000	800,455	371,493,163	2.154696727	2.18	-1.16%
Highway (D) Fund	1,456,585	238,271	30,000	1,188,314	371,493,163	3.198751493	3.24	-1.27%
Subtotal (A & D Funds)	3,471,004	1,327,235		1,988,769		5.35344822	5.42	-1.23%
Fire / Rescue (F) Fund	629,282			629,282	388,383,878	1.62025778	1.56	3.86%
Library (L) Fund	225,000			225,000	371,493,163	0.605663906	0.6	0.94%
Subtotal (A,D, F, L Funds)	4,325,286	1,327,235		2,843,051		7.579369905	7.58	-0.01%
Pawling Lake Estates (PLE)	0			0	-			
Lighting District 1 (L1)	17,000			17,000				
Lighting District 2 (L2)	19,600			19,600				
Lighting District 3 (L3)	1,900			1,900				
Water (W)	7,000			7,000				
Cricket Hill Drainage (D1)	2,500			2,500				
Mill Drainage (D2)	2,150			2,150				
Subtotal (Special Funds)	50,150	0	0	50,150		0	0	
Total (A, D, F, L, Special Funds)	4,375,436	1,327,235	155,000	2,893,201				

# Town of Dover 2012 Preliminary 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 (2011)	Current Tax Rate: \$ per Thousand of Assessed Value (2010)	% Change from Current Year
General (A) Fund	2,026,346	1,098,464	125,000	802,882	372,309,425	2.156491678	2.18	-1.08%
Highway (D) Fund	1,456,585	238,271	30,000	1,188,314	372,309,425	3.191738457	3.24	-1.49%
Subtotal (A & D Funds)	3,482,931	1,336,735		1,991,196		5.348230135	5.42	-1.32%
Fire / Rescue (F) Fund	629,282	0		629,282	387,771,758	1.62281545	1.56	4.03%
Library (L) Fund	225,000	0		225,000	372,309,425	0.60433603	0.6	0.72%
Subtotal (A,D, F, L Funds)	4,337,213	1,336,735	155,000	2,845,478		7.575381616	7.58	-0.06%
Pawling Lake Estates (PLE)	0			0				
Lighting District 1 (L1)	16,200			16,200				
Lighting District 2 (L2)	18,600			18,600				
Lighting District 3 (L3)	1,860			1,860				
Water (W)	7,000			7,000				
Cricket Hill Drainage (D1)	2,500			2,500				
Mill Drainage (D2)	2,150			2,150				
Subtotal (Special Funds)	48,310	0	0	48,310		0	0	
Total (A, D, F, L, Special Funds)	4,385,523	1,336,735	155,000	2,893,788				

# Town of Dover 2012 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 (2011)	Current Tax Rate: \$ per Thousand of Assessed Value (2010)	% Change from Current Year
General (A) Fund	2,052,377	1,118,464	125,000	808,913	371522637	2.177291598	2.18	-0.12%
Highway (D) Fund	1,446,682	238,271	30,000	1,178,411	371522637	3.171842024	3.24	-2.10%
Subtotal (A & D Funds)	3,499,059	1,356,735		1,987,324		5.349133621	5.42	-1.31%
Fire / Rescue (F) Fund	625,584			625,584	387771758	1.613279119	1.56	3.42%
Library (L) Fund	225,000			225,000	371522637	0.605615856	0.6	0.94%
Subtotal (A,D, F, L Funds)	4,349,643	1,356,735	155,000	2,837,908		7.568028597	7.58	-0.16%
Pawling Lake Estates (PLE)	0			0				
Lighting District 1 (L1)	16,200			16,200				
Lighting District 2 (L2)	18,600			18,600				
Lighting District 3 (L3)	1,860			1,860				
Water (W)	7,000			7,000				
Cricket Hill Drainage (D1)	2,500			2,500				
Mill Drainage (D2)	4,300			4,300				
Subtotal (Special Funds)	50,460	0	0	50,460	-	0	0	
Total (A, D, F, L, Special Funds)	4,400,103	1,356,735	155,000	2,888,368	-			

# Town of Dover 2012 Department 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 (2011)	Current Tax Rate: \$ per Thousand of Assessed Value (2010)	% Change from Current Year
General (A) Fund	2,031,800	1,113,464		918,336	372,309,425	2.466592315	2.18	13.15%
Highway (D) Fund	1,697,496	238,271		1,459,225	372,309,425	3.919388054	3.24	20.97%
Subtotal (A & D Funds)	3,729,296	1,351,735	0	2,377,561		6.38598037	5.42	17.82%
Fire / Rescue (F) Fund	643,430			643,430	387,771,758	1.65930083	1.56	6.37%
Library (L) Fund	225,000			225,000	372,309,425	0.60433603	0.6	0.72%
Subtotal (A,D, F, L Funds)	4,597,726	1,351,735	0	3,245,991		8.64961723	7.58	14.11%
Pawling Lake Estates (PLE)	0			0				
Lighting District 1 (L1)	16,200			16,200				
Lighting District 2 (L2)	18,600			18,600				
Lighting District 3 (L3)	1,860			1,860				
Water (W)	7,000			7,000				
Cricket Hill Drainage (D1)	2,500			2,500				
Mill Drainage (D2)	4,300			4,300				
Subtotal (Special Funds)	50,460	0	0	50,460	-	0	0	
Total (A, D, F, L, Special Funds)	4,648,186	1,351,735	0	3,296,451	-			

# Town of Dover 2012 General (A) Fund Summary

Budget		2011 Budget	2012 Depart.	2012 Tent.	2012 Prelim.	2012 Adopted
Town Board						
	1010.1	22,836	23,179	23,179	22,836	22,836
	1010.4	5,300	4,300	4,300	4,300	4,300
	1010 Total	28,136	27,479	27,479	27,136	27,136
Justice						
	1110.1	59,992	64,892	64,892	64,892	64,892
	1110.4	13,200	13,200	13,200	13,200	13,200
	1110 Total	73,192	78,092	78,092	78,092	78,092
Supervisor						
	1220.1	85,040	85,311	85,311	85,270	88,040
	1220.4	1,000	8,225	8,225	8,225	8,225
	1220 Total	86,040	93,536	93,536	93,495	96,265
Tax Collection						
	1330.1	10,208	10,361	10,361	10,361	10,361
	1330.4	2,278	2,278	2,278	2,278	2,278
	1330 Total	12,486	12,639	12,639	12,639	12,639
Budget						
	1340.1	17,372	17,372	17,372	17,372	17,372
	1340.4	0	0	0	0	0
	1340 Total	17,372	17,372	17,372	17,372	17,372
Assessor						
	1355.1	62,944	63,888	63,888	63,888	47,578
	1355.4	6,515	9,140	8,265	7,465	7,245
	1355 Total	69,459	73,028	72,153	71,353	54,823
Town Clerk						
	1410.1	98,855	91,930	89,306	89,307	72,760
	1410.2	0	75	75	75	0
	1410.4	6,205	5,540	2,040	2,040	2,115
	1410 Total	105,060	97,545	91,421	91,422	74,875
Attorney						
	1420.4	75,000	75,000	75,000	75,000	75,000
	1420 Total	75,000	75,000	75,000	75,000	75,000
Engineer						
	1440.4	15,200	11,200	11,200	11,200	11,200
	1440 Total	15,200	11,200	11,200	11,200	11,200

# Town of Dover 2012 General (A) Fund Summary

Budget	2011 Budget	2012 Depart.	2012 Tent.	2012 Prelim.	2012 Adopted
Election Chargeback					
1450.4	13,276	13,276	13,276	13,276	13,276
1450 Total	13,276	13,276	13,276	13,276	13,276
Records Management					
1460.1	8,032	16,152	16,152	16,152	8,152
1460.2	0	1,693	1,693	1,693	1,693
1460.4	750	1,750	1,350	1,750	1,750
1460 Total	8,782	19,595	19,195	19,595	11,595
Buildings					
1620.1	11,700	11,876	11,876	11,876	11,876
1620.2	0	0	0	0	0
1620.4	27,120	31,120	31,120	34,320	34,320
1620 Total	38,820	42,996	42,996	46,196	46,196
Central Storeroom					
1660.4	20,225	14,225	14,225	14,225	14,225
	20,225	14,225	14,225	14,225	14,225
IT					
1680.1	45,810	53,270	53,270	53,270	53,270
1680.2	3,200	4,200	4,200	4,200	4,200
1680.4	69,927	82,956	81,591	76,925	76,925
1680 Total	118,937	140,426	139,061	134,395	134,395
DTV					
1681.1	11,476	11,649	13,585	13,585	13,585
1681.2	2,954	0	0	0	0
1681.4	1,500	1,800	1,800	1,800	1,800
1681 Total	15,930	13,449	15,385	15,385	15,385
Insurance					
1910.4	68,489	69,218	69,218	69,218	69,218
1910 Total	68,489	69,218	69,218	69,218	69,218
Association Dues					
1920.4	6,400	3,900	3,900	3,900	3,900
1920 Total	6,400	3,900	3,900	3,900	3,900
MTA Payroll Tax					
1980.4	3,122	3,198	3,180	3,113	3,061
1980 Total	3,122	3,198	3,180	3,113	3,061
Contingent					
1990.4	85,500	43,000	43,000	43,000	51,789
1990 Total	85,500	43,000	43,000	43,000	51,789

# Town of Dover 2012 General (A) Fund Summary

Budget	2011 Budget	2012 Depart.	2012 Tent.	2012 Prelim.	2012 Adopted
Police					
	3120.1	12,804	12,996	12,996	12,997
	3120.4	13,000	13,000	13,000	14,000
	3120 Total	25,804	25,996	25,996	26,997
Dog Control					
	3510.1	8,500	8,628	8,628	8,628
	3510.4	1,000	1,000	1,000	1,000
	3510 Total	9,500	9,628	9,628	9,628
Safety Inspection					
	3620.1	89,933	69,883	69,883	60,133
	3620.2	0	0	0	0
	3620.4	500	2,000	3,000	3,000
	3620 Total	90,433	71,883	72,883	63,133
School Crossing					
	3989.1	7,790	7,907	7,907	7,907
	3989.4	1,170	1,170	1,170	1,170
	3989 Total	8,960	9,077	9,077	9,077
Registrar					
	4020.1	2,971	3,016	3,016	3,015
	4020.4	1,850	1,950	1,950	1,950
	4020 Total	4,821	4,966	4,966	4,965
Highway Superintendent					
	5010.1	78,084	79,255	79,255	79,255
	5010.4	2,000	2,000	2,000	2,000
	5010 Total	80,084	81,255	81,255	81,255
Garage					
	5132.2	0	0	0	0
	5132.4	74,438	93,500	93,000	93,000
	5132 Total	74,438	93,500	93,000	93,000
Recreation Administration					
	7020.1	81,321	90,019	86,037	86,037
	7020.2	0	0	0	0
	7020.4	1,910	4,530	1,890	1,890
	7020 Total	83,231	94,549	87,927	87,927
Playgrounds					
	7140.1	50,798	59,743	59,274	59,274
	7140.2	4,850	13,850	3,850	1,450
	7140.4	51,000	56,100	55,400	55,900
	7140 Total	106,648	129,693	118,524	112,310

# Town of Dover 2012 General (A) Fund Summary

Budget	2011 Budget	2012 Dept.	2012 Tent.	2012 Prelim.	2012 Adopted
Youth Programs					
7310.1	64,956	73,233	68,528	66,528	66,028
7310.2	4,900	4,040	4,040	240	240
7310.4	31,850	37,050	37,050	37,050	36,550
<b>7310 Total</b>	<b>101,706</b>	<b>114,323</b>	<b>109,618</b>	<b>103,818</b>	<b>102,818</b>
Historian					
7510.1	1,000	1,000	1,000	1,000	1,000
7510.2	0	0	0	0	0
7510.4	0	0	0	0	0
<b>7510 Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Celebrations					
7550.4	2,000	2,000	2,000	2,000	2,000
<b>7550 Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Adult Recreation					
7620.1	28,779	27,498	31,615	31,615	28,815
7620.2					500
7620.4	13,300	13,950	13,950	14,450	13,950
<b>7620 Total</b>	<b>42,079</b>	<b>41,448</b>	<b>45,565</b>	<b>46,065</b>	<b>43,265</b>
Zoning					
8010.1	3,997	4,268	4,268	4,268	6,263
8010.4	2,000	2,000	2,000	2,000	2,000
<b>8010 Total</b>	<b>5,997</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>	<b>8,263</b>
Planning					
8020.1	36,064	36,605	37,045	37,045	37,045
8020.2	0	0	0	0	0
8020.4	30,800	30,800	30,800	30,800	30,800
<b>8020 Total</b>	<b>66,864</b>	<b>67,405</b>	<b>67,845</b>	<b>67,845</b>	<b>67,845</b>
ARB					
8023.1	5,963	6,264	6,264	6,263	6,263
8023.4	0	0	0	200	200
<b>8023 Total</b>	<b>5,963</b>	<b>6,264</b>	<b>6,264</b>	<b>6,463</b>	<b>6,463</b>
CAC					
8090.4	500	500	500	500	500
<b>8090 Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Recycling					
8162.1	10,984	10,480	10,481	10,481	10,481
8162.4	17,585	18,045	18,045	18,045	18,045
<b>8162 Total</b>	<b>28,569</b>	<b>28,525</b>	<b>28,526</b>	<b>28,526</b>	<b>28,526</b>

# Town of Dover 2012 General (A) Fund Summary

Budget	2011 Budget	2012 Dept.	2012 Tent.	2012 Prelim.	2012 Adopted
Landfill	8165.4	2,004	2,004	2,004	2,004
8165 Total	2,004	2,004	2,004	2,004	2,004
Community Beautification	8510.4	0	0	0	0
8510 Total	0	0	0	0	0
Retirement	9010.4	159,443	165,305	165,305	165,305
9010 Total	159,443	165,305	165,305	165,305	165,305
Social Security	9030.4	56,929	58,322	57,994	55,811
9030 Total	56,929	58,322	57,994	56,764	55,811
Medicare	9035.4	13,314	13,640	13,563	13,053
9035 Total	13,314	13,640	13,563	13,275	13,053
Workers Compensation	9040.8	12,570	17,910	17,910	17,910
		12,570	17,910	17,910	17,910
Unemployment	9050.8	11,130	8,000	8,000	8,000
		11,130	8,000	8,000	8,000
Disability	9055.8	3,310	3,310	3,310	3,310
		3,310	3,310	3,310	3,310
Medical Insurance	9060.8	155,843	125,855	125,855	125,855
		155,843	125,855	125,855	125,855
Debt Service	9710.8	9,475	0	0	0
		9,475	0	0	0
Leases	9785.6	32,794	-	40,719	38,913
9785.7	0	0	4,547	4,221	4,221
		32,794	0	45,266	43,134

# Town of Dover 2012 General (A) Fund Summary

<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Appropriations Totals:	2,056,835	2,031,800	2,052,377	2,026,346	2,014,419
.1 Personnel Total	918,209	940,674	935,388	915,541	900,173
.2 Equipment Total	15,904	23,858	13,858	10,058	8,083
.4 Contractural Total	1,122,722	1,067,267	1,103,131	1,100,747	1,106,163
	2,056,835	2,031,800	2,052,377	2,026,346	2,014,419

# Town of Dover 2012 Highway (D) Fund Summary

Budget	2011 Budget	2012 Depart.	2012 Tent.	2012 Prelim.	2012 Adopted
MTA Tax					
	1980.4	1,425	1,428	1,428	1,428
	1980 Total	1,425	1,428	1,428	1,428
General Repairs					
	5110.1	419,128	420,105	420,105	420,104
	5110.4	213,168	312,200	177,200	187,200
	5110 Total	632,296	732,305	597,305	607,304
Permanent Improvements					
	5112.4	245,000	266,271	266,271	266,271
	5112 Total	245,000	266,271	266,271	266,271
Machinery					
	5130.2	0	87,814	0	0
	5130.4	101,000	110,962	100,962	100,962
	5130 Total	101,000	198,776	100,962	100,962
Snow Removal					
	5142.4	166,000	166,000	166,000	166,000
	5142 Total	166,000	166,000	166,000	166,000
Social Security					
	9030.4	25,986	26,047	26,047	26,046
	9030 Total	25,986	26,047	26,047	26,046
Medicare					
	9035.4	6,077	6,092	6,092	6,092
	9035 Total	6,077	6,092	6,092	6,092
Workers Comp					
	9040.4	21,404	30,496	30,496	30,496
	9040 Total	21,404	30,496	30,496	30,496
Unemployment					
	9050.8	500	500	500	500
	9050 Total	500	500	500	500
Disability					
	9055.8	460	460	460	460
	9055 Total	460	460	460	460
Medical Insurance					
	9060.8	147,064	151,319	151,319	151,319
	9060 Total	147,064	151,319	151,319	151,319

# Town of Dover 2012 Highway (D) Fund Summary

<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Debt Service					
	9710.8	0	0	0	0
	<u>9710 Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vehicle Leases					
	9785.6	91,655	104,352	88,352	88,106
	9785.7	0	13,451	11,451	11,601
	<u>9785 Total</u>	<u>91,655</u>	<u>117,803</u>	<u>99,803</u>	<u>99,707</u>

<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Appropriations Totals:	1,438,867	1,697,496	1,446,682	1,456,585	1,456,585
.1 Personnel Total	419,128	420,105	420,105	420,104	420,104
.2 Equipment Total	0	87,814	0	0	0
.4 Contractural Total	1,019,739	1,189,577	1,026,577	1,036,481	1,036,481
	1,438,867	1,697,496	1,446,682	1,456,585	1,456,585

# Town of Dover 2012 Fire / Rescue (F) Fund Summary

<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Fire					
	3410.4	485,282	511,430	493,584	497,282
	<u>3410 Total</u>	<u>485,282</u>	<u>511,430</u>	<u>493,584</u>	<u>497,282</u>
Rescue					
	4540.4	120,000	132,000	132,000	132,000
	<u>4540 Total</u>	<u>120,000</u>	<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
<b>Budget</b>					
Appropriations Totals:	605,282	643,430	625,584	629,282	629,282

# Town of Dover 2012 Library (L) Fund Summary

<b>Budget</b>		<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Library						
	7410.4	225,000	225,000	225,000	225,000	225,000
	7410 Total	225,000	225,000	225,000	225,000	225,000

<b>Budget</b>		<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Appropriations Totals:		225,000	225,000	225,000	225,000	225,000

# Town of Dover 2012 Special District Summary

<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Pawling Lake Estates					
9710.4	0	0	0	0	0
<b>9710 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Street Lighting					
5182.4.1	16,200	16,200	16,200	16,200	17,000
5182.4.2	18,600	18,600	18,600	18,600	19,600
5182.4.3	1,860	1,860	1,860	1,860	1,900
<b>5182 Total</b>	<b>36,660</b>	<b>36,660</b>	<b>36,660</b>	<b>36,660</b>	<b>38,500</b>
Water					
8340.4	7,000	7,000	7,000	7,000	7,000
<b>8340 Total</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
Drainage					
8540 Crickett	2,500	2,500	2,500	2,500	2,500
8540 Mills	4,300	4,300	4,300	2,150	2,150
<b>8540 Total</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>4,650</b>	<b>4,650</b>
<b>Budget</b>	<b>2011 Budget</b>	<b>2012 Depart.</b>	<b>2012 Tent.</b>	<b>2012 Prelim.</b>	<b>2012 Adopted</b>
Appropriations Totals:	50,460	50,460	50,460	48,310	50,150

## Town of Dover 2012 General (A) Fund Revenues

#	Budget	2011 Budget	2012 Depart.	2012 Tent.	2012 Prelim.	2012 Adopted
1090	Interests and Penalties	14,000	15,000	15,000	15,000	15,000
1170	Franchises	116,000	125,000	125,000	125,000	125,000
1255	Clerk Fees	4,000	5,000	5,000	5,000	5,000
2001	Park & Recreation Fees	100,000	105,000	110,000	110,000	110,000
2110	Zoning Fees	1,500	2,000	2,000	2,000	2,000
2115	Planning Board Fees	10,000	5,000	5,000	5,000	5,000
2130	Refuse & Garbage	30,000	30,000	30,000	30,000	30,000
2189	ARB Fees	1,000	1,000	1,000	1,000	1,000
2401	Interest	5,000	6,000	6,000	6,000	4,500
2544	Dog Licenses	11,000	9,000	9,000	9,000	6,000
2555	Building Permits	90,000	80,000	80,000	80,000	80,000
2601	Court Fines	80,000	90,000	90,000	90,000	90,000
2770	Library Rent	6,600	6,600	6,600	6,600	6,600
2770	NYMIR	5,064	5,064	5,064	5,064	5,064
3001	State Revenue Sharing	34,000	34,000	34,000	34,000	29,000
3005	Mortgage Tax	125,000	120,000	120,000	100,000	100,000
3006	Sales Tax	420,000	470,000	470,000	470,000	470,000
3040	State Aid - STAR	2,000	2,000	2,000	2,000	2,000
3820	Youth Grant	2,800	2,800	2,800	2,800	2,800
5032	Transfers	31,000	-	-	-	-
		1,088,964	1,113,464	1,118,464	1,098,464	1,088,964

## Town of Dover 2012 Highway (D) Fund Revenues

#	Budget	2010 Budget	2011 Depart.	2011 Tent.	2011 Prelim.	2011 Adopted
2302	Transportation Services	9,000	15,000	15,000	15,000	15,000
2770	Multi Modal	104,000	124,202	124,202	124,202	124,202
3501	CHIPS	98,000	99,069	99,069	99,069	99,069
		211,000	238,271	238,271	238,271	238,271

1010 Town Board Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1010
Account Name:	Town Board



### Town of Dover 2012 Town Board Budget Estimates of Expenditures

<b>1010 Town Board Total</b>	<b>28,136</b>	<b>27,479</b>	<b>27,479</b>	<b>27,136</b>	<b>27,136</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Board Members (4)				22,836	23,179	23,179	22,836	22,836

Total Personnel Services	22,836	23,179	23,179	22,836	22,836
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Newspaper Ads				800	800	800	800	800
Association of Towns				500	500	500	500	500
Biodiversity Mapping				0	0	0	0	0
General Code				4,000	3,000	3,000	3,000	3,000

Total Contractual Expenditures	5,300	4,300	4,300	4,300	4,300
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1110 Justice Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1110
Account Name:	Justice



### Town of Dover 2012 Justice Budget Estimates of Expenditures

<b>1110 Justice Total</b>	<b>73,192</b>	<b>78,092</b>	<b>78,092</b>	<b>78,092</b>	<b>78,092</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Town Justices				40,800	41,412	41,412	41,412	41,412
Justice Clerks				19,192	19,480	19,480	19,480	19,480
Records Worker				-	4,000	4,000	4,000	4,000

Total Personnel Services	<b>59,992</b>	<b>64,892</b>	<b>64,892</b>	<b>64,892</b>	<b>64,892</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

			Various	0	0	0	0	0
			Prosecutor	13,200	13,200	13,200	13,200	13,200

Total Contractual Expenditures	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
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1220 Supervisor Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1220
Account Name:	Supervisor



**Town of Dover 2012 Supervisor Budget Estimates of Expenditures**

<b>1220 Supervisor Total</b>	<b>86,040</b>	<b>93,536</b>	<b>93,536</b>	<b>93,495</b>	<b>96,265</b>
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**.1 Personnel Services**

**Title                                      Rate                      Hours                      Total**

<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
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Supervisor			
Deputy Supervisor			
Confidential Secretary			
Bookkeeper			
Bookkeeper Aide			
Clerk			

14,464	14,464	14,464	14,464	14,464
2,676	2,716	2,716	2,676	2,676
21,428	21,749	21,749	21,749	21,749
36,672	29,250	29,250	29,250	31,763
2,722	2,763	2,763	2,763	2,763
7,078	14,368	14,368	14,368	14,625

Total Personnel Services	<b>85,040</b>	<b>85,311</b>	<b>85,311</b>	<b>85,270</b>	<b>88,040</b>
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**.2 Equipment Acquisitions**

**Description**

<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
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Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**.4 Contractual Expenditures**

**Description**

<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
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Supplies - Checks, Paper			
Dutchess County Supervisors & Mayors Association			
New York State GFOA Membership / Meetings			
Newsletter Postage (2)			
Paychex			

0	0	0	0	0
250	300	300	300	300
750	750	750	750	750
0	3,000	3,000	3,000	3,000
0	4,175	4,175	4,175	4,175

Total Contractual Expenditures	<b>1,000</b>	<b>8,225</b>	<b>8,225</b>	<b>8,225</b>	<b>8,225</b>
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1330 Tax Collection Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1330
Account Name:	Tax Collection



### Town of Dover 2012 Tax Collection Budget Estimates of Expenditures

<b>1330 Tax Collection Total</b>	<b>12,486</b>	<b>12,639</b>	<b>12,639</b>	<b>12,639</b>	<b>12,639</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Tax Collector				10,208	10,361	10,361	10,361	10,361

Total Personnel Services	10,208	10,361	10,361	10,361	10,361
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Postage				1,650	1,650	1,650	1,650	1,650
Envelopes				330	330	330	330	330
Ads				255	255	255	255	255
Supplies				0	0	0	0	0
PO Box				43	43	43	43	43

Total Contractual Expenditures	2,278	2,278	2,278	2,278	2,278
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1340 Budget Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>1340</b>
Account Name:	<b>Budget</b>



**Town of Dover 2012 Budget Budget Estimates of Expenditures**

<b>1340 Budget Total</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Budget Officer				17,372	17,372	17,372	17,372	17,372

Total Personnel Services	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Contractual Expenditures	0	0	0	0	0
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1355 Assessor Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1355
Account Name:	Assessor



### Town of Dover 2012 Assessor Budget Estimates of Expenditures

<b>1355 Assessor Total</b>	<b>69,459</b>	<b>73,028</b>	<b>72,153</b>	<b>71,353</b>	<b>54,823</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Assessor				46,875	47,578	47,578	47,578	47,578
Clerk				16,069	16,310	16,310	16,310	-

Total Personnel Services	62,944	63,888	63,888	63,888	47,578
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Mileage - Assessor				400	400	400	400	400
Mileage - Clerk				50	50	50	50	50
Dues - Assessor				160	160	160	160	160
Dues - Clerk				35	35	35	35	35
Conferences / Classes				800	800	800	0	0
Classes - Assessor				375	375	375	375	375
Classes - Clerk				220	220	220	220	0
Books				500	500	500	500	500
Advertising				200	200	200	200	200
Supplies and Maps				0	0	0	0	0
B.A.R.				250	250	250	250	250
Court Costs				150	150	150	150	150
RPS Fee				1,625	1,625	1,625	1,625	1,625
Attorney				1,750	4,375	3,500	3,500	3,500

Total Contractual Expenditures	6,515	9,140	8,265	7,465	7,245
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1410 Town Clerk Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1410
Account Name:	Town Clerk



### Town of Dover 2012 Town Clerk Budget Estimates of Expenditures

<b>1410 Town Clerk Total</b>	<b>105,060</b>	<b>97,545</b>	<b>91,421</b>	<b>91,422</b>	<b>74,875</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Clerk				44,915	45,589	45,589	45,589	45,589
Deputy Clerk				26,769	27,171	27,171	27,171	27,171
Deputy Clerk				27,171	19,171	16,547	16,547	-

Total Personnel Services	<b>98,855</b>	<b>91,930</b>	<b>89,306</b>	<b>89,307</b>	<b>72,760</b>
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Floor Fan				0	75	75	75	0

Total Equipment Acquisitions	<b>-</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Supplies				0	3,500	0	0	0
Conferences				850	850	850	850	850
New York State Town Clerks Association				50	180	180	180	180
County Clerks Meetings				305	310	310	310	310
Dog Census				5,000	0	0	0	0
IIMC - CMC Training				0	300	300	300	300
Credit Card Terminal				0	400	400	400	400
Floor Fan				0	0	0	0	75

Total Contractual Expenditures	<b>6,205</b>	<b>5,540</b>	<b>2,040</b>	<b>2,040</b>	<b>2,115</b>
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1420 Attorney Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1420
Account Name:	Attorney



**Town of Dover 2012 Attorney Budget Estimates of Expenditures**

<b>1420 Attorney Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Attorney			60,000	60,000	60,000	60,000	60,000
	Litigation / Local Laws			15,000	15,000	15,000	15,000	15,000

Total Contractual Expenditures	75,000	75,000	75,000	75,000	75,000
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1440 Engineer Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1440
Account Name:	Engineer



### Town of Dover 2012 Engineer Budget Estimates of Expenditures

<b>1440 Engineer Total</b>	<b>15,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget


Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
<b>Description</b>				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
<b>Description</b>				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget

	Engineer	10,000	6,000	6,000	6,000	6,000
	Town Landfill	5,000	5,000	5,000	5,000	5,000
	Town Hall Water Quality	200	200	200	200	200

Total Contractual Expenditures	15,200	11,200	11,200	11,200	11,200
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1450 Election Chargeback Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1450
Account Name:	Election Chargeback



### Town of Dover 2012 Election Chargeback Budget Estimates of Expenditures

<b>1450 Election Chargeback Total</b>	<b>13,276</b>	<b>13,276</b>	<b>13,276</b>	<b>13,276</b>	<b>13,276</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Dutchess County Election Chargeback				13,276	13,276	13,276	13,276	13,276

Total Contractual Expenditures	13,276	13,276	13,276	13,276	13,276
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1460 Records Management Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1460
Account Name:	Records Management



### Town of Dover 2012 Records Management Budget Estimates of Expenditures

<b>1460 Records Management Total</b>	<b>8,782</b>	<b>19,595</b>	<b>19,195</b>	<b>19,595</b>	<b>11,595</b>
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<b>.1 Personnel Services</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>		

Director			
Assistant Director			
Worker			

3,495	3,547	3,547	3,547	3,547
0	8,000	8,000	8,000	0
4,537	4,605	4,605	4,605	4,605

Total Personnel Services	8,032	16,152	16,152	16,152	8,152
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<b>.2 Equipment Acquisitions</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Flat Bed Scanner with OCR Capability				
Installation of Dehumidifier for Town Hall Records Room				

0	0	0	0	0
0	1,693	1,693	1,693	1,693

Total Equipment Acquisitions	0	1,693	1,693	1,693	1,693
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<b>.4 Contractual Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Supplies				
Storage Boxes				
2 Chairs				
Iron Mountain Shredding Agreement				

0	0	0	0	0
550	550	550	550	550
200	200	200	200	200
0	1,000	600	1,000	1,000

Total Contractual Expenditures	750	1,750	1,350	1,750	1,750
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1620 Buildings Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1620
Account Name:	Buildings



### Town of Dover 2012 Buildings Budget Estimates of Expenditures

<b>1620 Buildings Total</b>	<b>38,820</b>	<b>42,996</b>	<b>42,996</b>	<b>46,196</b>	<b>46,196</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Custodian				11,700	11,876	11,876	11,876	11,876

Total Personnel Services	11,700	11,876	11,876	11,876	11,876
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Cleaning				0	0	0	0	0
Electric				6,750	8,750	8,750	8,750	8,750
Fuel				9,000	11,000	11,000	11,000	11,000
Postage and Meter Rental				3,000	3,000	3,000	3,000	3,000
Repairs				1,200	1,200	1,200	1,200	1,200
Wind Energy				2,250	2,250	2,250	2,250	2,250
Paper				0	0	0	0	0
Water				500	500	500	500	500
Library / American Legion Maintenance				1,000	1,000	1,000	2,000	2,000
Off-Site Storage				3,420	3,420	3,420	3,420	3,420
Commercial Vacuum				0	0	0	1,000	1,000
Water Filters				0	0	0	1,200	1,200

Total Contractual Expenditures	27,120	31,120	31,120	34,320	34,320
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1660 Central Storeroom Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1660
Account Name:	Central Storeroom



### Town of Dover 2012 Central Storeroom Budget Estimates of Expenditures

<b>1660 Central Storeroom Total</b>	<b>20,225</b>	<b>14,225</b>	<b>14,225</b>	<b>14,225</b>	<b>14,225</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	1110 Various			3,000	3,000	3,000	3,000	3,000
	1220 Supervisor			1,000	1,000	1,000	1,000	1,000
	1330 Tax Collector			175	175	175	175	175
	1340 Budget			250	250	250	250	250
	1355 Assessor			200	200	200	200	200
	1410 Town Clerk			4,000	3,500	3,500	3,500	3,500
	1460 Records			500	500	500	500	500
	1620 Buildings			700	700	700	700	700
	1680 IT			1,500	0	0	500	500
	3620 Safety Inspection			2,500	2,500	2,500	2,500	2,500
	5132 Garage			1,200	1,200	1,200	1,200	1,200
	7020 Recreation Administration			800	800	800	800	800
	7510 Historian			1,000	1,000	1,000	500	500
	8010 Zoning			100	100	100	100	100
	8020 Planning			800	800	800	800	800
	8023 ARB			500	500	500	500	500
					(4,000)	(4,000)	(4,000)	(4,000)
	5132 Garage Cleaning			500	500	500	500	500
	7140 Playground Cleaning			1,500	1,500	1,500	1,500	1,500

Total Contractual Expenditures	20,225	14,225	14,225	14,225	14,225
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1680 .1 & .2 IT Subtotal	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	

Account #:	1680
Account Name:	IT .1 & .2



**Town of Dover 2012 IT .1 & .2 Budget Estimates of Expenditures**

<b>1680 .1 &amp; .2 IT Subtotal</b>	<b>49,010</b>	<b>57,470</b>	<b>57,470</b>	<b>57,470</b>	<b>57,470</b>
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<b>.1 Personnel Services</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>					
Principal Clerk				38,732	39,313	39,313	39,313	39,313
IT Clerk				7,078	11,700	11,700	11,700	11,700
Information Security Officer				0	2,257	2,257	2,257	2,257

Total Personnel Services	<b>45,810</b>	<b>53,270</b>	<b>53,270</b>	<b>53,270</b>	<b>53,270</b>
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<b>.2 Equipment Acquisitions</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>								
Municipality Laptop				0	1,500	1,500	1,500	1,500
Misc. Computer Replacement				1,700	1,700	1,700	1,700	1,700
Memory Upgrade for 25 Town Computers				1,500	0	0	0	0
Town Clerk Laser Printer				0	1,000	1,000	1,000	1,000

Total Equipment Acquisitions	<b>3,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
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1680 .4 IT Subtotal	-
.4 Contractual Expenditures Total	

Account #:	1680.4
Account Name:	IT .4



### Town of Dover 2012 IT .4 Budget Estimates of Expenditures

1680 .4 IT Subtotal

69,927	82,956	81,591	76,925	76,925
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**.4 Contractual Expenditures**

**Description**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Maintenance - Town Hall Servers	11,000	15,000	15,000	15,000	15,000
Maintenance - SCA	1,195	0	0	0	0
Maintenance - VisitorVille	280	280	280	280	280
Maintenance - Constant Contact	360	360	360	360	360
Maintenance - Laserfiche	1,007	4,343	4,343	4,343	4,343
Edmunds Finance Module Maintenance	3,308	3,308	3,308	3,308	3,308
Edmunds Payroll Module Maintenance	2,316	2,316	0	0	0
Edmunds Escrow Module Maintenance	945	945	945	945	945
Maintenance - Savvy	500	500	500	500	500
Maintenance - Recreation Copier	1,200	1,300	1,108	1,108	1,108
Maintenance - Town Hall Copier	1,500	1,500	1,303	1,303	1,303
Maintenance - Website / Email	1,200	1,500	1,500	1,500	1,500
Maintenance - Tax Collector BAS Software	475	475	475	475	475
Maintenance - Town Clerk BAS Software	950	980	980	980	980
Maintenance - E Code	1,195	1,195	1,195	1,195	1,195
Maintenance - Safe@Office Router - Virtual Grafitti	100	0	0	0	0
Maintenance - Assessor Apex	215	215	215	215	215
Maintenance - Desktop Central	0	545	545	545	545
Maintenance - Muncipity	0	4,516	4,516	0	0
Maintenance - Rec Trac	0	852	852	852	852
Maintenance - LogMeIn	0	100	100	300	300
McAfee	2,700	2,700	2,700	2,700	2,700
Website Meeting Upload & Video Streaming Services	5,980	6,600	6,600	6,600	6,600
Optonline Internet, - Justices	2,038	2,038	2,038	2,038	2,038
Optonline Internet, TV and Phones - Highway	600	1,454	1,454	1,454	1,454
Optonline Internet - Recreation	0	1,079	1,079	1,079	1,079
Optonline Ultra & Phones - Town Hall	959	3,835	3,835	3,835	3,835
Optonline Telephone Install	194	0	0	0	0
Optonline Phone Lines	5,600	0	0	0	0
Superior Telephone Install	200	0	0	0	0
Cornerstone Telephone	400	400	400	400	400
Telephone Mobile Phones	5,113	5,700	5,700	6,050	6,050
Computer Repair	6,000	7,500	7,500	7,500	7,500
Remote Back up - Town Hall	2,210	5,100	5,100	5,100	5,100
Newsletters / Recreations Flyers - 3 per year	6,000	0	0	0	0
Computer & Misc. Supplies	0	1,500	1,500	1,500	1,500
Color Copying Cost - Town Board and GIS / IT	750	750	2,090	2,090	2,090
Security Monitoring Town Hall	1,700	774	774	774	774
Security Monitoring Tabor Wing	0	660	660	660	660
Security Monitoring Boyce Park	0	384	384	384	384
Fire Suppression Testing	0	515	515	515	515
Maintenance - ArcView & Extensions	1,037	1,037	1,037	1,037	1,037
NEARC or NYS GIS Conference	700	700	700	0	0

Total Contractual Expenditures

69,927	82,956	81,591	76,925	76,925
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1681 DTV Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1681
Account Name:	DTV



**Town of Dover 2012 DTV Budget Estimates of Expenditures**

<b>1681 DTV Total</b>	<b>15,930</b>	<b>13,449</b>	<b>15,385</b>	<b>15,385</b>	<b>15,385</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
DTV Station Administrator				7,500	7,613	8,881	8,881	8,881
DTV Clerk	8.40	280	2352	1,988	2,018	2,352	2,352	2,352
DTV Clerk	8.40	280	2352	1,988	2,018	2,352	2,352	2,352

<b>Total Personnel Services</b>	<b>11,476</b>	<b>11,649</b>	<b>13,585</b>	<b>13,585</b>	<b>13,585</b>
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**.2 Equipment Acquisitions**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Courtroom Lighting Equipment	1,500	0	0	0	
Rack Mount Amplifier Replacement	1,054	0	0	0	0
Video Scan Converter	400	0	0	0	0

<b>Total Equipment Acquisitions</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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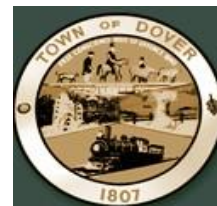
**.4 Contractual Expenditures**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Electrical Work for Lighting Enhancements	1,500	0	0	0	0
DTV Announcements	0	700	700	700	700
DTV Bulletin Board Background Audio	0	200	200	200	200
DTV Equipment Repairs	0	500	500	500	500
ASCAP Royalties	0	400	400	400	400

<b>Total Contractual Expenditures</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
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1910 Insurance Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>1910</b>
Account Name:	<b>Insurance</b>



### Town of Dover 2012 Insurance Budget Estimates of Expenditures

<b>1910 Insurance Total</b>	<b>68,489</b>	<b>69,218</b>	<b>69,218</b>	<b>69,218</b>	<b>69,218</b>
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#### .1 Personnel Services

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Personnel Services	-	-	-	-	-
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#### .2 Equipment Acquisitions

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Equipment Acquisitions	-	-	-	-	-
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#### .4 Contractual Expenditures

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Town Policies	68,489	69,218	69,218	69,218	69,218

Total Contractual Expenditures	68,489	69,218	69,218	69,218	69,218
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1920 Association Dues Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1920
Account Name:	Association Dues



**Town of Dover 2012 Association Dues Budget Estimates of Expenditures**

<b>1920 Association Dues Total</b>	<b>6,400</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
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<b>.1 Personnel Services</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>		



Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
<b>Description</b>					



Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>	<b>2011 Adopted Budget</b>	<b>2012 Department Budget</b>	<b>2012 Tentative Budget</b>	<b>2012 Preliminary Budget</b>	<b>2012 Adopted Budget</b>
<b>Description</b>					

Association of Towns
Chamber of Commerce
DCEDC
DC Planning Federation
DC Community Action Agency
PACE

1,100	1,100	1,100	1,100	1,100
400	400	400	400	400
0	0	0	0	0
100	100	100	100	100
2,300	2,300	2,300	2,300	2,300
2,500	0	0	0	0

Total Contractual Expenditures	6,400	3,900	3,900	3,900	3,900
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1980 MTA Tax Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>1980</b>
Account Name:	<b>MTA Tax</b>



## Town of Dover 2012 MTA Tax Budget Estimates of Expenditures

<b>1980 MTA Tax Total</b>	<b>3,122</b>	<b>3,198</b>	<b>3,180</b>	<b>3,113</b>	<b>3,061</b>
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.1 Personnel Services					
	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Title	Rate	Hours	Total		

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions					
	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Description					

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures					
	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Description					
MTA Payroll Tax (\$0.34 per \$100)	3,122	3,198	3,180	3,113	3,061

Total Contractual Expenditures	3,122	3,198	3,180	3,113	3,061
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1990 Contingent Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1990
Account Name:	Contingent



### Town of Dover 2012 Contingent Budget Estimates of Expenditures

<b>1990 Contingent Total</b>	<b>85,500</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>51,789</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
General Contingency				42,000	30,000	30,000	30,000	25,000
Master Plan Expense				9,500	5,000	5,000	5,000	5,000
Stone Church				0	0	0	0	0
Pool Repair				31,000	0	0	0	0
Tabor Wing				0	5,000	5,000	5,000	5,000
Highway Equipment				0	0	0	0	0
Town Community Day				3,000	3,000	3,000	3,000	3,000
Records Management Module for Laserfiche				0	0	0	0	0
Deputy Town Clerk				0	0	0	0	13,789

Total Contractual Expenditures	85,500	43,000	43,000	43,000	51,789
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3120 Police Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	3120
Account Name:	Police



**Town of Dover 2012 Police Budget Estimates of Expenditures**

<b>3120 Police Total</b>	<b>25,804</b>	<b>25,996</b>	<b>25,996</b>	<b>26,997</b>	<b>26,997</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Constables Town Court				3,922	3,981	3,981	3,981	3,981
Constables V & T Court				1,384	1,405	1,405	1,405	1,405
Constables DA Court				5,191	5,269	5,269	5,269	5,269
Constables Special Events				2,307	2,342	2,342	2,342	2,342

Total Personnel Services	12,804	12,996	12,996	12,997	12,997
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**.2 Equipment Acquisitions**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Equipment Acquisitions	-	-	-	-	-
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**.4 Contractual Expenditures**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Sheriff Patrols	10,000	10,000	10,000	10,000	10,000
Classes	1,500	1,500	1,500	1,500	1,500
Ammo	0	0	0	1,000	1,000
Radio, misc supplies	1,500	1,500	1,500	1,500	1,500

Total Contractual Expenditures	13,000	13,000	13,000	14,000	14,000
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3510 Dog Control Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	3510
Account Name:	Dog Control



**Town of Dover 2012 Dog Control Budget Estimates of Expenditures**

<b>3510 Dog Control Total</b>	<b>9,500</b>	<b>9,628</b>	<b>9,628</b>	<b>9,628</b>	<b>9,628</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Dog Control Officer				8,500	8,628	8,628	8,628	8,628

Total Personnel Services	8,500	8,628	8,628	8,628	8,628
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

School, SPCA, Vet, Dog food				1,000	1,000	1,000	1,000	1,000

Total Contractual Expenditures	1,000	1,000	1,000	1,000	1,000
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3620 Safety Inspection Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>3620</b>
Account Name:	<b>Safety Inspection</b>



### Town of Dover 2012 Safety Inspection Budget Estimates of Expenditures

<b>3620 Safety Inspection Total</b>	<b>90,433</b>	<b>71,883</b>	<b>72,883</b>	<b>63,133</b>	<b>79,443</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Building Inspector				52,942	25,374	25,374	25,374	25,374
Code Enforcer				0	19,793	19,793	19,793	19,793
Secretary				29,491	14,967	14,967	14,967	14,967
Code Enforcer Substitute				7,500	0	0	0	0
Municipal Clerk / Records Worker				0	9,750	9,750	0	16,310

Total Personnel Services	<b>89,933</b>	<b>69,883</b>	<b>69,883</b>	<b>60,133</b>	<b>76,443</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

New Vehicle				0	0	0	0	0

Total Equipment Acquisitions	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Safety Inspection, Misc				0	0	0	0	0
Vehicle Repairs				500	1,000	2,000	2,000	2,000
Conference Training				0	300	300	300	300
NYSBOC & NFPA				0	300	300	300	300
Mileage				0	400	400	400	400

Total Contractual Expenditures	<b>500</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
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3989 School Crossing Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>3989</b>
Account Name:	<b>School Crossing</b>



**Town of Dover 2012 School Crossing Budget Estimates of Expenditures**

<b>3989 School Crossing Total</b>	<b>8,960</b>	<b>9,077</b>	<b>9,077</b>	<b>9,077</b>	<b>9,077</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>

School Crossing Guard				7,790	7,907	7,907	7,907	7,907

Total Personnel Services	<b>7,790</b>	<b>7,907</b>	<b>7,907</b>	<b>7,907</b>	<b>7,907</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>


Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>

			Mileage	1,170	1,170	1,170	1,170	1,170

Total Contractual Expenditures	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>	<b>1,170</b>
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4020 Registrar Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>4020</b>
Account Name:	<b>Registrar</b>



### Town of Dover 2012 Registrar Budget Estimates of Expenditures

<b>4020 Registrar Total</b>	<b>4,821</b>	<b>4,966</b>	<b>4,966</b>	<b>4,965</b>	<b>4,965</b>
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<b>.1 Personnel Services</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>

Registrar				2,224	2,257
Deputy Registrar				747	758

Total Personnel Services	<b>2,971</b>	<b>3,016</b>	<b>3,016</b>	<b>3,015</b>	<b>3,015</b>
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<b>.2 Equipment Acquisitions</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Restore birth and death record books	1,400	1,500	1,500	1,500	1,500
Acid free paper	150	150	150	150	150
Binders	300	300	300	300	300

Total Contractual Expenditures	<b>1,850</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>
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5010 Superintendent Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>5010</b>
Account Name:	<b>Superintendent</b>



### Town of Dover 2012 Superintendent Budget Estimates of Expenditures

<b>5010 Superintendent Total</b>	<b>80,084</b>	<b>81,255</b>	<b>81,255</b>	<b>81,255</b>	<b>81,255</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>

Highway Superintendent				54,491	55,308	55,308	55,308	55,308
Highway Secretary				23,593	23,947	23,947	23,947	23,947

Total Personnel Services	<b>78,084</b>	<b>79,255</b>	<b>79,255</b>	<b>79,255</b>	<b>79,255</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>


Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted Budget</b>	<b>Department Budget</b>	<b>Tentative Budget</b>	<b>Preliminary Budget</b>	<b>Adopted Budget</b>

Association of Towns				150	150	150	150	150
Highway School				500	500	500	500	500
Storm Management and Local Cornell School				120	120	120	120	120
Southeast NY Stormwater Conference				80	80	80	80	80
Highway Superintendent Conference				750	750	750	750	750
Shared Service Program				400	400	400	400	400

Total Contractual Expenditures	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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5132 Garage Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	5132
Account Name:	Garage



### Town of Dover 2012 Garage Budget Estimates of Expenditures

<b>5132 Garage Total</b>	<b>74,438</b>	<b>169,550</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	Oil Separator			0	0	0	0	0
	Roof Highway Garage			0	76,050	0	0	0
	New Pumps & Fuel Management System			0	0	0	0	0

Total Equipment Acquisitions	0	76,050	0	0	0
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	Gasoline			10,000	7,500	7,500	7,500	7,500
	Diesel			40,000	60,000	60,000	60,000	60,000
	Heating Oil			1,000	1,500	1,500	1,500	1,500
	Safety Vests			0	1,000	1,000	1,000	1,000
	AED Wall Cabinet			1,406	0	0	0	0
	Electric			5,000	4,500	4,500	4,500	4,500
	Radio / Repairs			3,532	6,000	6,000	6,000	6,000
	Uniforms			4,500	4,500	4,500	4,500	4,500
	Office Supplies			0	0	0	0	0
	Roll Off			4,500	3,500	3,500	3,500	3,500
	Tire Disposal			1,500	1,500	1,500	1,500	1,500
	Cleaning Supplies			0	500	0	0	0
	Foley Labs			900	900	900	900	900
	Misc paper products, cylinder rental, acetylene			1,700	1,700	1,700	1,700	1,700
	Zee Medical			400	400	400	400	400

Total Contractual Expenditures	74,438	93,500	93,000	93,000	93,000
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7020 Recreation Admin. Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>7020</b>
Account Name:	<b>Recreation Admin.</b>



### Town of Dover 2012 Recreation Admin. Budget Estimates of Expenditures

<b>7020 Recreation Admin. Total</b>	<b>83,231</b>	<b>94,549</b>	<b>87,927</b>	<b>87,927</b>	<b>87,927</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Director				46,875	47,578	47,578	47,578	47,578
Assistant Recreation Director				17,223	17,481	17,481	17,481	17,481
Recreation Secretary				17,223	24,960	20,978	20,978	20,978

Total Personnel Services	<b>81,321</b>	<b>90,019</b>	<b>86,037</b>	<b>86,037</b>	<b>86,037</b>
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Paper				0	500	0	0	0
Ink Cartridges				0	200	0	0	0
Health Inspections				280	300	300	300	300
Mileage				850	1,000	850	850	850
Bulk Mailing Contract				280	280	190	190	190
Color Printing				0	500	0	0	0
Printing Flyer				0	0	0	0	0
Maintainance Uniforms				500	550	550	550	550
Recreation Computer				0	1,200	0	0	0

Total Contractual Expenditures	<b>1,910</b>	<b>4,530</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>
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7140 Playgrounds Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>7140</b>
Account Name:	<b>Playgrounds</b>



### Town of Dover 2012 Playgrounds Budget Estimates of Expenditures

<b>7140 Playgrounds Total</b>	<b>106,648</b>	<b>129,693</b>	<b>118,524</b>	<b>112,310</b>	<b>116,624</b>
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<b>.1 Personnel Services</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Title	Rate	Hours	Total
Groundskeeper			
Groundskeeper Overtime			
Part-Time Worker			

40,798	41,409	41,410	41,410	41,410
2,000	2,500	2,030	2,030	2,030
8,000	15,834	15,834	8,120	15,834

Total Personnel Services	50,798	59,743	59,274	51,560	59,274
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<b>.2 Equipment Acquisitions</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Description	Rate	Hours	Total
Utility Vehicle			
Playground Surface			
Maintenance on Sand Pro Machine			
Playground See Saw			
Sand for Volleyball Court and Children's Playground			

0	10,000	0	0	0
1,800	1,000	1,000	1,000	0
550	400	400	400	400
0	1,050	1,050	1,050	1,050
2,500	1,400	1,400	1,400	0

Total Equipment Acquisitions	4,850	13,850	3,850	3,850	1,450
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<b>.4 Contractual Expenditures</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Description	Rate	Hours	Total
Mowing			
Seed Fertilizer			
Paint - Marking			
Paint - Other			
Gas, Vehicle Repair			
Vehicle Maintenance			
Tools			
Cleaning Supplies			
Garbage - Pool and Park			
Toilet Supplies			
Electric			
Propane			
Misc. Supplies			
Inspections / Fire Safety			
Clay			
Mulch			
Water Spicket on Fields			
Cleaning			
Rental Equipment for Parks / Roller / Airate Machines / Tools			

17,500	18,000	18,000	21,000	21,000
500	500	500	500	500
2,000	2,100	2,100	2,100	2,100
600	500	500	500	500
3,000	3,000	3,000	3,000	3,000
2,000	2,200	2,200	2,200	2,200
250	400	250	250	250
0	0	0	0	0
3,600	3,000	3,000	3,000	3,000
1,000	3,000	2,500	2,500	2,500
12,000	14,000	14,000	14,000	14,000
2,000	3,000	3,000	3,000	3,000
3,000	3,000	3,000	1,500	1,500
600	600	600	600	600
1,500	1,500	1,500	1,500	1,500
250	300	250	250	250
0	0	0	0	0
0	0	0	0	0
1,200	1,000	1,000	1,000	0

Total Contractual Expenditures	51,000	56,100	55,400	56,900	55,900
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7310 Youth Programs .1 & .2 Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	

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



### Town of Dover 2012 Youth Programs .1 & .2 Budget Estimates of Expenditures

<b>7310 Youth Programs .1 &amp; .2 Total</b>	<b>69,856</b>	<b>77,273</b>	<b>72,568</b>	<b>66,768</b>	<b>66,268</b>
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#### .1 Personnel Services

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Day Camp Director				4,800	5,000	5,000	5,000	5,000
Day Camp Assistant Director				0	2,500	2,000	0	0
Day Camp EMT				3,120	3,200	3,200	3,200	3,200
Day Camp Senior Counselors				13,843	14,850	14,850	14,850	14,850
Day Camp Junior Counselors				10,440	13,068	13,050	13,050	13,050
Play Director				2,200	2,500	2,500	2,500	2,500
Play Assistant Director				2,000	2,200	2,200	2,200	2,200
Play Camera, Lights & Stage				800	600	600	600	600
Tumbling Tots				2,000	0	0	0	0
Playgroup				960	0	0	0	0
Cheerleading Director				3,500	6,000	5,000	5,000	5,000
Summer Basketball				1,000	1,000	1,000	1,000	500
Winter Basketball				4,000	4,200	4,200	4,200	4,200
Gymnastics				1,200	650	650	650	650
Tennis				1,000	500	500	500	500
Water Safety Instructor				3,120	3,120	3,120	3,120	3,120
Lifeguards (5)				5,040	7,912	4,725	4,725	4,725
Camp Safety Staff (2)				3,955	3,955	3,955	3,955	3,955
Before / After Camp Staff (2)				1,978	1,978	1,978	1,978	1,978

<b>Total Personnel Services</b>	<b>64,956</b>	<b>73,233</b>	<b>68,528</b>	<b>66,528</b>	<b>66,028</b>
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#### .2 Equipment Acquisitions

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Ping Pong Tables (2)	900	0	0	0	0
Tents	800	0	0	0	0
Nice Ice Resurfacer	0	240	240	240	240
Ice Skating Rink at Boyce Park	3,200	3,800	3,800	0	0

<b>Total Equipment Acquisitions</b>	<b>4,900</b>	<b>4,040</b>	<b>4,040</b>	<b>240</b>	<b>240</b>
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7310 Youth Programs .4 Total	-
.4 Contractual Expenditures Total	

Account #:	7310
Account Name:	Youth Programs .4



### Town of Dover 2012 Youth Programs .4 Budget Estimates of Expenditures

#### 7310 Youth Programs .4 Total

31,850	37,050	37,050	37,050	36,550
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#### .4 Contractual Expenditures

##### Description

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Cheerleading Competition	500	550	550	550	550
Cheerleading Trophies	450	500	500	500	500
Winter Basketball Uniforms	2,200	2,200	2,200	2,200	2,200
Winter Basketball Trophies	900	950	950	950	950
Arts & Crafts Supplies	100	150	150	150	150
Egg Hunt	800	800	800	800	800
Halloween Party	750	750	750	750	750
Arts & Crafts Day Camp	3,800	3,800	3,800	3,800	3,800
Arts & Crafts Teen Discovery	1,600	1,600	1,600	1,600	1,600
Sports & Games Day Camp	300	550	550	550	550
Sports & Games Teen Discovery	200	0	0	0	0
Field Trips Day Camp	3,200	3,300	3,300	3,300	3,300
Field Trips Teen Discovery	1,800	1,800	1,800	1,800	1,800
Bus Transportation Day Camp	7,500	9,000	9,000	9,000	9,000
Day Camp Supplies	0	200	200	200	200
Specials Day Camp	2,800	2,900	2,900	2,900	2,900
New Teen Council Programs	0	1,000	1,000	1,000	500
Play License	700	700	700	700	700
Play Set Design	850	900	900	900	900
Play Microphone Rentals	300	300	300	300	300
First Aid Equipment	500	450	450	450	450
Gymnastics Trophies	100	100	100	100	100
Six Flags Trip	1,000	1,000	1,000	1,000	1,000
NYC Trip	1,000	2,000	2,000	2,000	2,000
Playgroup Supplies	500	550	550	550	550
Equestrian Programs	0	1,000	1,000	1,000	1,000

#### Total Contractual Expenditures

31,850	37,050	37,050	37,050	36,550
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7510 Historian Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	7510
Account Name:	Historian



**Town of Dover 2012 Historian Budget Estimates of Expenditures**

<b>7510 Historian Total</b>	1,000	1,000	1,000	1,000	1,000
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Historian				1,000	1,000	1,000	1,000	1,000

Total Personnel Services	1,000	1,000	1,000	1,000	1,000
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

			Supplies	0	0	0	0	0

Total Contractual Expenditures	0	0	0	0	0
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7550 Celebrations Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	7550
Account Name:	Celebrations



**Town of Dover 2012 Celebrations Budget Estimates of Expenditures**

<b>7550 Celebrations Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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<b>.1 Personnel Services</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>					


Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>								


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>								

Memorial Day, Awards, Tree Lighting				2,000	2,000	2,000	2,000	2,000

Total Contractual Expenditures	2,000	2,000	2,000	2,000	2,000
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7620 Adult Recreation Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	7620
Account Name:	Adult Recreation



### Town of Dover 2012 Adult Recreation Budget Estimates of Expenditures

<b>7620 Adult Recreation Total</b>	<b>42,329</b>	<b>42,198</b>	<b>46,315</b>	<b>46,815</b>	<b>43,265</b>
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<b>.1 Personnel Services</b>					<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
					<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Pilates				0	0	0	0	0	0
Kickboxing				3,600	3,600	3,600	3,600	3,600	3,600
Tennis				0	0	0	0	0	0
Art				1,000	0	0	0	0	0
Softball Umpires				0	0	0	0	0	0
Yoga / Fitness				0	0	0	0	0	0
Senior Director				10,599	10,779	10,758	10,758	10,758	10,758
Senior Assistant				2,600	2,639	2,639	2,639	2,639	2,639
Senior Exercise Class				2,520	2,620	2,558	2,558	2,558	2,558
Senior Line Dancing				1,560	1,560	1,560	1,560	1,560	1,560
Senior Art Classes				2,100	2,100	2,100	2,100	2,100	2,100
2 Zumba Classes				3,600	3,600	7,200	7,200	7,200	5,000
New Programs				1,200	600	1,200	1,200	1,200	600

Total Personnel Services	<b>28,779</b>	<b>27,498</b>	<b>31,615</b>	<b>31,615</b>	<b>28,815</b>
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<b>.2 Equipment Acquisitions</b>					<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
					<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>					<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Tables and Chairs				250	250	250	250	0	0
Tennis Misc.				0	500	500	500	500	500

Total Equipment Acquisitions	<b>250</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>500</b>
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<b>.4 Contractual Expenditures</b>					<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
					<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>					<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Inter-town Volleyball Program				0	250	250	250	250	250
				0	0	0	0	0	0
Food Supplies				1,200	1,200	1,200	1,200	1,200	1,200
Art Supplies				400	600	600	600	600	600
Misc Supplies				400	500	500	500	500	500
Senior Picnic (3)				700	800	800	800	800	800
Bus Trips (4)				5,600	5,600	5,600	5,600	5,600	5,600
Friends of Seniors				0	0	0	0	0	0
Rain Barrel Workshop				1,000	1,000	1,000	1,500	1,000	1,000
Northeast Community Center				4,000	4,000	4,000	4,000	4,000	4,000

Total Contractual Expenditures	<b>13,300</b>	<b>13,950</b>	<b>13,950</b>	<b>14,450</b>	<b>13,950</b>
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8010 Zoning Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>8010</b>
Account Name:	<b>Zoning</b>



### Town of Dover 2012 Zoning Budget Estimates of Expenditures

<b>8010 Zoning Total</b>	<b>5,997</b>	<b>6,268</b>	<b>6,268</b>	<b>6,268</b>	<b>8,263</b>
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	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>.1 Personnel Services</b>					
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>		
Chairperson				2,077	2,108
Board Members (4)				1,920	2,160
Secretary				-	1,995

Total Personnel Services	<b>3,997</b>	<b>4,268</b>	<b>4,268</b>	<b>4,268</b>	<b>6,263</b>
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	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>.2 Equipment Acquisitions</b>					
<b>Description</b>					

Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>.4 Contractual Expenditures</b>					
<b>Description</b>					
Mileage	500	500	500	500	500
Supplies	0	0	0	0	0
Planning Conference	800	800	800	800	800
Farm Center Classes	200	200	200	200	200
Pace Law	300	300	300	300	300
Dutchess County	200	200	200	200	200

Total Contractual Expenditures	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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8020 Planning Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>8020</b>
Account Name:	<b>Planning</b>



**Town of Dover 2012 Planning Budget Estimates of Expenditures**

<b>8020 Planning Total</b>	<b>66,864</b>	<b>67,405</b>	<b>67,845</b>	<b>67,845</b>	<b>67,845</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Chairpersons				4,539	4,607	4,607	4,607	4,607
Members				4,000	4,060	4,500	4,500	4,500
Secretary				27,525	27,938	27,938	27,938	27,938

Total Personnel Services	<b>36,064</b>	<b>36,605</b>	<b>37,045</b>	<b>37,045</b>	<b>37,045</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Engineer				12,000	12,000	12,000	12,000	12,000
Planner				5,000	5,000	5,000	5,000	5,000
Attorney				12,000	12,000	12,000	12,000	12,000
NY Planning Federation				200	200	200	200	200
Office Supplies				0	0	0	0	0
Training Conference (8)				1,600	1,600	1,600	1,600	1,600

Total Contractual Expenditures	<b>30,800</b>	<b>30,800</b>	<b>30,800</b>	<b>30,800</b>	<b>30,800</b>
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8023 ARB Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>8023</b>
Account Name:	<b>ARB</b>



**Town of Dover 2012 ARB Budget Estimates of Expenditures**

<b>8023 ARB Total</b>	<b>5,963</b>	<b>6,264</b>	<b>6,264</b>	<b>6,463</b>	<b>6,463</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Chairperson				2,077	2,108	2,108	2,108	2,108
Members				1,920	2,160	2,160	2,160	2,160
Secretary				1,966	1,995	1,995	1,995	1,995

Total Personnel Services	<b>5,963</b>	<b>6,264</b>	<b>6,264</b>	<b>6,263</b>	<b>6,263</b>
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

				0	0	0	200	200

Total Contractual Expenditures	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>
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8090 CAC Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>8090</b>
Account Name:	<b>CAC</b>



### Town of Dover 2012 CAC Budget Estimates of Expenditures

<b>8090 CAC Total</b>	500	500	500	500	500
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Expenses			500	500	500	500	500

Total Contractual Expenditures	500	500	500	500	500
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8162 Recycling Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	8162
Account Name:	Recycling



### Town of Dover 2012 Recycling Budget Estimates of Expenditures

<b>8162 Recycling Total</b>	<b>28,569</b>	<b>28,525</b>	<b>28,526</b>	<b>28,526</b>	<b>28,526</b>
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<b>.1 Personnel Services</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Title	Rate	Hours	Total					
Chairperson				2,077	2,108	2,108	2,108	2,108
Supervisor				6,029	5,452	5,452	5,452	5,452
Worker				2,878	2,920	2,921	2,921	2,921

Total Personnel Services	<b>10,984</b>	<b>10,480</b>	<b>10,481</b>	<b>10,481</b>	<b>10,481</b>
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<b>.2 Equipment Acquisitions</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Description								

Total Equipment Acquisitions	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>.4 Contractual Expenditures</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Description								
Carting Service				16,000	17,000	17,000	17,000	17,000
Advertising, Postage, Coupon Books				1,200	645	645	645	645
Stickers				385	400	400	400	400

Total Contractual Expenditures	<b>17,585</b>	<b>18,045</b>	<b>18,045</b>	<b>18,045</b>	<b>18,045</b>
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8165 Landfill Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	8165
Account Name:	Landfill



**Town of Dover 2012 Landfill Budget Estimates of Expenditures**

<b>8165 Landfill Total</b>	<b>2,004</b>	<b>2,004</b>	<b>2,004</b>	<b>2,004</b>	<b>2,004</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

			Land Lease	2,004	2,004	2,004	2,004	2,004
			Landfill Bond Administration Fee	0	0	0	0	0

Total Contractual Expenditures	2,004	2,004	2,004	2,004	2,004
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8510 Beautification Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>8510</b>
Account Name:	<b>Beautification</b>



### Town of Dover 2012 Beautification Budget Estimates of Expenditures

<b>8510 Beautification Total</b>	0	0	0	0	0
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.1 Personnel Services				2011	2012	2012	2012	2012
Title	Rate	Hours	Total	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2011	2012	2012	2012	2012
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2011	2012	2012	2012	2012
Description				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
Town Buildings and Landscaping				0	0	0	0	0

Total Contractual Expenditures	0	0	0	0	0
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9010 Retirement Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9010</b>
Account Name:	<b>Retirement</b>



### Town of Dover 2012 Retirement Budget Estimates of Expenditures

#### 9010 Retirement Total

159,443	165,305	165,305	165,305	165,305
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#### .1 Personnel Services

**Title**                                  **Rate**        **Hours**    **Total**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Personnel Services

-	-	-	-	-
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#### .2 Equipment Acquisitions

**Description**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Equipment Acquisitions

-	-	-	-	-
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#### .4 Contractual Expenditures

**Description**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Retirement Fund Contribution

159,443	165,305	165,305	165,305	165,305

Total Contractual Expenditures

159,443	165,305	165,305	165,305	165,305
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9030 Social Security Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	<b>9030</b>
Account Name:	<b>Social Security</b>



**Town of Dover 2012 Social Security Budget Estimates of Expenditures**

**9030 Social Security Total**

<b>56,929</b>	<b>58,322</b>	<b>57,994</b>	<b>56,764</b>	<b>55,811</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total
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2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Personnel Services

-	-	-	-	-
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**.2 Equipment Acquisitions**

Description
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2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Equipment Acquisitions

-	-	-	-	-
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**.4 Contractual Expenditures**

Description
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2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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56,929	58,322	57,994	56,764	55,811

Total Contractural Expenditures

<b>56,929</b>	<b>58,322</b>	<b>57,994</b>	<b>56,764</b>	<b>55,811</b>
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9035 Medicare Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9035
Account Name:	Medicare



**Town of Dover 2012 Medicare Budget Estimates of Expenditures**

<b>9035 Medicare Total</b>	<b>13,314</b>	<b>13,640</b>	<b>13,563</b>	<b>13,275</b>	<b>13,053</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
				13,314	13,640	13,563	13,275	13,053

Total Contractual Expenditures	13,314	13,640	13,563	13,275	13,053
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9040 Workers Comp. Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9040
Account Name:	Workers Comp.



**Town of Dover 2012 Workers Comp. Budget Estimates of Expenditures**

<b>9040 Workers Comp. Total</b>	<b>12,570</b>	<b>17,910</b>	<b>17,910</b>	<b>17,910</b>	<b>17,910</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
				12,570	17,910	17,910	17,910	17,910

Total Contractual Expenditures	12,570	17,910	17,910	17,910	17,910
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9050 Unemployment Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9050
Account Name:	Unemployment



**Town of Dover 2012 Unemployment Budget Estimates of Expenditures**

<b>9050 Unemployment Total</b>	<b>11,130</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
				11,130	8,000	8,000	8,000	8,000

Total Contractual Expenditures	11,130	8,000	8,000	8,000	8,000
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9055 Disability Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9055</b>
Account Name:	<b>Disability</b>



**Town of Dover 2012 Disability Budget Estimates of Expenditures**

<b>9055 Disability Total</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>	<b>3,310</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Personnel Services

-	-	-	-	-
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**.2 Equipment Acquisitions**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Equipment Acquisitions

-	-	-	-	-
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**.4 Contractual Expenditures**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	3,310	3,310	3,310	3,310	3,310

Total Contractual Expenditures

3,310	3,310	3,310	3,310	3,310
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9060 Medical Insurance Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9060
Account Name:	Medical Insurance



**Town of Dover 2012 Medical Insurance Budget Estimates of Expenditures**

<b>9060 Medical Insurance Total</b>	<b>155,843</b>	<b>125,855</b>	<b>125,855</b>	<b>125,855</b>	<b>125,855</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011	2012	2012	2012	2012
				Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Personnel Services	-	-	-	-	-
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**.2 Equipment Acquisitions**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget

Total Equipment Acquisitions	-	-	-	-	-
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**.4 Contractual Expenditures**

Description	2011	2012	2012	2012	2012
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
	155,843	125,855	125,855	125,855	125,855

Total Contractual Expenditures	155,843	125,855	125,855	125,855	125,855
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9710 Debt Service Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9710
Account Name:	Debt Service



**Town of Dover 2012 Debt Service Budget Estimates of Expenditures**

<b>9710 Debt Service Total</b>	9,475	-	-	-	-
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget


Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

	Principal and Interest			0				
	Boyce Park Playground Equipment			9,475				

Total Contractual Expenditures	9,475	0	0	0	0
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9785 Leases Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	<b>9785</b>
Account Name:	<b>Leases</b>



### Town of Dover 2012 Leases Budget Estimates of Expenditures

<b>9785 Leases Total</b>	<b>32,794</b>	<b>-</b>	<b>45,266</b>	<b>43,134</b>	<b>43,134</b>
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget

Total Personnel Services	-	-	-	-	-
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**.6 Principal**

Description	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Boyce Park Playground Equipment	-		7,979	7,979	7,979
2011 3-Year Lease	32,794		25,486	25,486	25,486
2011 5-Year Lease	-		1,254	1,448	1,448
2012 Generator (\$20,000 over 5 years)	-		4,000	4,000	4,000
2012 Recreation Utility with Plow (\$10,000 over 5 years)	-		2,000	0	0

Total Equipment Acquisitions	32,794	-	40,719	38,913	38,913
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**.7 Interest**

Description	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Boyce Park Playground Equipment	0		1,497	1,497	1,497
2011 3-Year Lease	-		1,928	1,928	1,928
2011 5-Year Lease	-		222	196	196
2012 Generator (\$20,000 over 5 years)	-		600	600	600
2012 Recreation Utility Vehicle with Plow (\$10,000 over 5 years)	-		300	0	0

Total Contractural Expenditures	0	0	4,547	4,221	4,221
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1980 MTA Tax Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	1980
Account Name:	MTA Tax



### Town of Dover 2012 MTA Tax Budget Estimates of Expenditures

<b>1980 MTA Tax Total</b>	1,425	1,428	1,428	1,428	1,428
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

				1,425	1,428	1,428	1,428	1,428

Total Contractual Expenditures	1,425	1,428	1,428	1,428	1,428
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5110 General Repairs Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	5110
Account Name:	General Repairs



### Town of Dover 2012 General Repairs Budget Estimates of Expenditures

<b>5110 General Repairs Total</b>	<b>632,296</b>	<b>732,305</b>	<b>597,305</b>	<b>607,304</b>	<b>607,304</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Foreman				48,507	49,235	49,235	49,235	49,235
Mechanic				48,507	49,235	49,235	49,235	49,235
HMEO				44,284	44,948	44,948	44,948	44,948
HMEO				44,284	44,948	44,948	44,948	44,948
HMEO				44,284	44,948	44,948	44,948	44,948
HMEO				44,284	44,948	44,948	44,948	44,948
HMEO				44,284	44,948	44,948	44,948	44,948
HMEO				44,284	44,948	44,948	44,948	44,948
Overtime				52,315	47,790	47,790	47,790	47,790
Seasonal Drivers				4,095	4,156	4,156	4,156	4,156

Total Personnel Services	419,128	420,105	420,105	420,104	420,104
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Crusher Run and Stone				30,000	30,000	30,000	30,000	30,000
Hot Mix				3,200	3,200	3,200	3,200	3,200
Cold Patch				1,000	1,000	1,000	1,000	1,000
Tree Removal				16,000	16,000	16,000	16,000	16,000
Oil and Stone / Paving				100,000	100,000	90,000	100,000	100,000
Light Stone Fill				12,000	12,000	12,000	12,000	12,000
Catch Basin Cleaning / Equipment Rental				10,000	10,000	10,000	10,000	10,000
Sweeping Rental Truck				15,000	15,000	15,000	15,000	15,000
Weils Road Culvert Project				0	125,000	0	0	0
Holsapple Road				25,968	0	0	0	0

Total Contractual Expenditures	213,168	312,200	177,200	187,200	187,200
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5112 Permanent Improve. Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	5112
Account Name:	Permanent Improve.



**Town of Dover 2012 Permanent Improve. Budget Estimates of Expenditures**

<b>5112 Permanent Improve. Total</b>	<b>245,000</b>	<b>266,271</b>	<b>266,271</b>	<b>266,271</b>	<b>266,271</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
<b>Description</b>				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
CHIPS				98,000	99,069	99,069	99,069	99,069
Multi Modal				104,000	124,202	124,202	124,202	124,202
Item 4				20,000	20,000	20,000	20,000	20,000
Guiderails				5,000	5,000	5,000	5,000	5,000
Signs and Posts				5,000	5,000	5,000	5,000	5,000
Catch Basins				5,000	5,000	5,000	5,000	5,000
Pipe				8,000	8,000	8,000	8,000	8,000

Total Contractual Expenditures	245,000	266,271	266,271	266,271	266,271
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5130 Machinery Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	5130
Account Name:	Machinery



### Town of Dover 2012 Machinery Budget Estimates of Expenditures

<b>5130 Machinery Total</b>	<b>101,000</b>	<b>198,776</b>	<b>100,962</b>	<b>100,962</b>	<b>100,962</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Mitsubshi FG140 4x4				0	82,042	0	0	0
Sander Poly Electric 2 yd				0	5,772	0	0	0

Total Equipment Acquisitions	0	87,814	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Truck 16 - Cab Body Work				0	5,600	5,600	5,600	5,600
Truck 12 - Cab Body Work				3,000	4,500	4,500	4,500	4,500
York Rake Tines				1,500	1,500	1,500	1,500	1,500
Truck 5 - Sand Blast and Paint				0	0	0	0	0
Truck 9 - Sand Blast and Paint				3,000	7,862	7,862	7,862	7,862
Hydraulic Hammer Rental				6,000	6,000	6,000	6,000	6,000
Repairs				60,000	70,000	60,000	60,000	60,000
Excavator Rental				10,000	10,000	10,000	10,000	10,000
Rubber Tire Roller Rental				4,500	4,500	4,500	4,500	4,500
Fire Extinguishers				1,000	1,000	1,000	1,000	1,000
Truck 61 - Frame and Dump Body				3,500	0	0	0	0
Truck 17 Blacktop Liner				4,000	0	0	0	0
Truck 15 Paint / Derust				4,500	0	0	0	0

Total Contractual Expenditures	101,000	110,962	100,962	100,962	100,962
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5142 Snow Removal Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	5142
Account Name:	Snow Removal



**Town of Dover 2012 Snow Removal Budget Estimates of Expenditures**

<b>5142 Snow Removal Total</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>	<b>166,000</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>		2011	2012	2012	2012	2012
		Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>		2011	2012	2012	2012	2012
		Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	Sand	50,000	50,000	50,000	50,000	50,000
	Salt	110,000	110,000	110,000	110,000	110,000
	Snow Plow Blades	6,000	6,000	6,000	6,000	6,000

Total Contractual Expenditures	166,000	166,000	166,000	166,000	166,000
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9030 Social Security Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9030</b>
Account Name:	<b>Social Security</b>



**Town of Dover 2012 Social Security Budget Estimates of Expenditures**

<b>9030 Social Security Total</b>	<b>25,986</b>	<b>26,047</b>	<b>26,047</b>	<b>26,046</b>	<b>26,046</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Contractual Expenditures	<b>25,986</b>	<b>26,047</b>	<b>26,047</b>	<b>26,046</b>	<b>26,046</b>
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9040 Workers Comp. Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9040
Account Name:	Workers Comp.



### Town of Dover 2012 Workers Comp. Budget Estimates of Expenditures

**9040 Workers Comp. Total**

21,404	30,496	30,496	30,496	30,496
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**.1 Personnel Services**

**Title**                      **Rate**      **Hours**    **Total**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Personnel Services

-	-	-	-	-
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**.2 Equipment Acquisitions**

**Description**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Equipment Acquisitions

-	-	-	-	-
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**.4 Contractual Expenditures**

**Description**

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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21,404	30,496	30,496	30,496	30,496

Total Contractual Expenditures

21,404	30,496	30,496	30,496	30,496
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9050 Unemployment Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9050</b>
Account Name:	<b>Unemployment</b>



### Town of Dover 2012 Unemployment Budget Estimates of Expenditures

**9050 Unemployment Total**

500	500	500	500	500
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**.1 Personnel Services**

Title	Rate	Hours	Total	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget

Total Personnel Services

-	-	-	-	-
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**.2 Equipment Acquisitions**

Description	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget

Total Equipment Acquisitions

-	-	-	-	-
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**.4 Contractual Expenditures**

Description	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	500	500	500	500	500

Total Contractual Expenditures

500	500	500	500	500
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9055 Disability Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9055</b>
Account Name:	<b>Disability</b>



**Town of Dover 2012 Disability Budget Estimates of Expenditures**

<b>9055 Disability Total</b>	460	460	460	460	460
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
				460	460	460	460	460

Total Contractual Expenditures	460	460	460	460	460
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9060 Medical Insurance Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9060
Account Name:	Medical Insurance



### Town of Dover 2012 Medical Insurance Budget Estimates of Expenditures

<b>9060 Medical Insurance Total</b>	<b>147,064</b>	<b>151,319</b>	<b>151,319</b>	<b>151,319</b>	<b>151,319</b>
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<b>.1 Personnel Services</b>	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Title</b>					
<b>Rate</b>					
<b>Hours</b>					
<b>Total</b>					

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>					

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>	2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>					
	147,064	151,319	151,319	151,319	151,319

Total Contractual Expenditures	147,064	151,319	151,319	151,319	151,319
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9710 Debt Service Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9710
Account Name:	Debt Service



**Town of Dover 2012 Debt Service Budget Estimates of Expenditures**

<b>9710 Debt Service Total</b>	-	-	-	-	-
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Principal			0				
	Interest			0				

Total Contractual Expenditures	0	0	0	0	0
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9785 Leases Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>9785</b>
Account Name:	<b>Leases</b>



### Town of Dover 2012 Leases Budget Estimates of Expenditures

<b>9785 Leases Total</b>	<b>91,655</b>	<b>117,803</b>	<b>99,803</b>	<b>99,707</b>	<b>99,707</b>
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<b>.1 Personnel Services</b>				<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
				<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	-	-	-	-	-
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<b>.6 Principal</b>		<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
		<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
2008 Truck		26,863	23,523	23,523	23,523	23,523
2009 - 1 Ton Truck		10,269	9,269	9,269	9,269	9,269
2009 Loader		26,523	24,566	24,566	24,566	24,566
2011 Truck (5 years)		28,000	18,012	18,012	18,012	18,012
2011 Truck Outfitting (2 years)		-	6,869	6,869	6,869	6,869
2011 Fuel Pumps Hardware (5 years)		-	2,877	2,877	2,877	2,877
2011 Fuel Pumps Software (3 years)		-	3,236	3,236	2,990	2,990
2012 Truck (5 years) \$80000		-	16,000	-		

Total Equipment Acquisitions	91,655	104,352	88,352	88,106	88,106
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<b>.7 Interest</b>		<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>
		<b>Adopted</b>	<b>Department</b>	<b>Tentative</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>Description</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
2008 Truck		-	3,342	3,342	3,342	3,342
2009 - 1 Ton Truck		-	1,000	1,000	1,000	1,000
2009 Loader		-	1,957	1,957	1,957	1,957
2011 Truck (5 years)		-	3,791	3,791	3,791	3,791
2011 Truck Outfitting (2 years)		-	607	607	607	607
2011 Fuel Pumps Hardware (5 years)		-	509	509	509	509
2011 Fuel Pumps Software (3 years)		-	245	245	395	395
2012 Truck (5 years) \$80000		-	2,000	0	0	0

Total Contractual Expenditures	0	13,451	11,451	11,601	11,601
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3410 Fire Total	<b>0</b>
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>3410</b>
Account Name:	<b>Fire</b>



### Town of Dover 2012 Fire Budget Estimates of Expenditures

<b>3410 Fire Total</b>	<b>485,282</b>	<b>511,430</b>	<b>493,584</b>	<b>497,282</b>	<b>497,282</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>					

Total Personnel Services	0	0	0	0	0
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
<b>Description</b>								

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
<b>Description</b>								
Fire Contract				420,000	446,148	428,302	432,000	432,000
Workers Compensation				54,282	54,282	54,282	54,282	54,282
Fuel				11,000	11,000	11,000	11,000	11,000

Total Contractual Expenditures	485,282	511,430	493,584	497,282	497,282
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7410 Library Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	7410
Account Name:	Library



**Town of Dover 2012 Library Budget Estimates of Expenditures**

<b>7410 Library Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	0	0	0	0	0
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Library			225,000	225,000	225,000	225,000	225,000

Total Contractual Expenditures	225,000	225,000	225,000	225,000	225,000
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PLE Spec. Dist. PLE Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	PLE
Account Name:	Spec. Dist. PLE



**Town of Dover 2012 Spec. Dist. PLE Budget Estimates of Expenditures**

PLE Spec. Dist. PLE Total	0	0	0	0	0
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	0	0	0	0	0
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
				0	0	0	0	0

Total Contractual Expenditures	0	0	0	0	0
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SL1 Spec. Dist. Lighting 1 Total	<b>0</b>
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>SL1</b>
Account Name:	<b>Spec. Dist. Lighting 1</b>



**Town of Dover 2012 Spec. Dist. Lighting 1 Budget Estimates of Expenditures**

<b>SL1 Spec. Dist. Lighting 1 Total</b>	16,200	16,200	16,200	16,200	17,000
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<b>.1 Personnel Services</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>					

Total Personnel Services	0	0	0	0	0
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<b>.2 Equipment Acquisitions</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>								

Total Equipment Acquisitions	0	0	0	0	0
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<b>.4 Contractual Expenditures</b>				2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
<b>Description</b>								
				16,200	16,200	16,200	16,200	17,000

Total Contractual Expenditures	16,200	16,200	16,200	16,200	17,000
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SL2 Spec. Dist. Lighting 2 Total	0
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	SL2
Account Name:	Spec. Dist. Lighting 2



### Town of Dover 2012 Spec. Dist. Lighting 2 Budget Estimates of Expenditures

**SL2 Spec. Dist. Lighting 2 Total**

18,600	18,600	18,600	18,600	19,600
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**.1 Personnel Services**

Title                                  Rate                  Hours          Total

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Personnel Services

0	0	0	0	0
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**.2 Equipment Acquisitions**

Description

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Equipment Acquisitions

0	0	0	0	0
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**.4 Contractual Expenditures**

Description

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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18,600	18,600	18,600	18,600	19,600

Total Contractual Expenditures

18,600	18,600	18,600	18,600	19,600
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SL3 Spec. Dist. Lighting 3 Total	<b>0</b>
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>SL3</b>
Account Name:	<b>Spec. Dist. Lighting 3</b>



**Town of Dover 2012 Spec. Dist. Lighting 3 Budget Estimates of Expenditures**

<b>SL3 Spec. Dist. Lighting 3 Total</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,900</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Personnel Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>


Total Equipment Acquisitions	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,900</b>

Total Contractual Expenditures	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,900</b>
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D Crick Spec. Dist. Crickett Total	<b>0</b>
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>D Crick</b>
Account Name:	<b>Spec. Dist. Crickett</b>



### Town of Dover 2012 Spec. Dist. Crickett Budget Estimates of Expenditures

<b>D Crick Spec. Dist. Crickett Total</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
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<b>.1 Personnel Services</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Title</b>	<b>Rate</b>	<b>Hours</b>	<b>Total</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

Total Personnel Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>.2 Equipment Acquisitions</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>

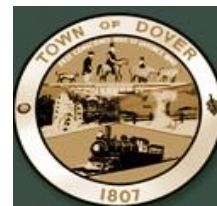
Total Equipment Acquisitions	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>.4 Contractual Expenditures</b>				2011	2012	2012	2012	2012
				Adopted	Department	Tentative	Preliminary	Adopted
<b>Description</b>				<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
				2,500	2,500	2,500	2,500	2,500

Total Contractual Expenditures	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
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D Mills Spec. Dist. Mills Total	
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	<b>D Mills</b>
Account Name:	<b>Spec. Dist. Mills</b>



**Town of Dover 2012 Spec. Dist. Mills Budget Estimates of Expenditures**

**D Mills Spec. Dist. Mills Total**

4,300	4,300	4,300	2,150	2,150
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**.1 Personnel Services**

Title	Rate	Hours	Total
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2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Personnel Services

0	0	0	0	0
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**.2 Equipment Acquisitions**

Description

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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Total Equipment Acquisitions

0	0	0	0	0
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**.4 Contractual Expenditures**

Description

2011 Adopted Budget	2012 Department Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
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4,300	4,300	4,300	2,150	2,150

Total Contractual Expenditures

4,300	4,300	4,300	2,150	2,150
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