

Town of Dover 2016 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 (2014)	Current Tax Rate: \$ per Thousand of Assessed Value (2013)	% Change from Current Year
General (A) Fund	2,099,914	1,187,785	90,000	822,129	372716421	2.205775793	2.22	-0.64%
Highway (D) Fund	1,452,973	151,440	90,000	1,211,533	372716421	3.250547702	3.18	2.22%
Subtotal (A & D Funds)	3,552,887	1,339,225	180,000	2,033,661		5.456323495	5.4	1.04%
Fire (F1) Fund	543,692			543,692	391426770	1.389000553	1.36	2.13%
Rescue (F2) Fund	240,000		5,000	235,000	391426770	0.600367727	0.64	-6.19%
Library (L) Fund	275,000			275,000	372716421	0.737826359	0.61	20.96%
Subtotal (A,D, F, L Funds)	4,611,579	1,339,225	185,000	3,087,353		8.183518134	8.01	2.17%
Pawling Lake Estates (PLE)	0			0	-			
Lighting District 1 (L1)	19,000			19,000				
Lighting District 2 (L2)	22,000			22,000				
Lighting District 3 (L3)	2,200			2,200				
Water (W)	6,800			6,800				
Cricket Hill Drainage (D1)	2,000			2,000				
Mill Drainage (D2)	2,000			2,000				
Subtotal (Special Funds)	54,000	0	0	54,000		0	0	
Total (A, D, F, L, Special Funds)	4,665,579	1,339,225	185,000	3,141,353				

-5267.63
26877.62

11593.65

	8000	8000	8000
66880.37	0.0030328	0.003249	0.003466
	\$24.26	\$26.00	\$27.73

2,881,198 Tax Levy Limit
2,866,353 Sum of A, D, F1, F2, Special Districts
13,140 County Chargeback

1,705 Difference
No override required!

Town of Dover 2016 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 (2016)	Current Tax Rate: \$ per Thousand of Assessed Value (2015)	% Change from Current Year
General (A) Fund	2,159,487	1,187,785		971,702	372716421	2.607080734	2.22	17.44%
Highway (D) Fund	1,653,518	151,440		1,502,078	372716421	4.030083591	3.18	26.73%
Subtotal (A & D Funds)	3,813,005	1,339,225	0	2,473,780		6.637164324	5.40	22.91%
Fire (F1) Fund	544,817			544,817	391426770	1.391874654	1.36	2.34%
Rescue (F2) Fund	240,000			240,000	391426770	0.613141508	0.64	-4.20%
Library (L) Fund	225,000			225,000	372716421	0.603676112	0.61	-1.04%
Subtotal (A,D, F, L Funds)	4,822,822	1,339,225	0	3,483,597		9.245856598	8.01	15.43%
Pawling Lake Estates (PLE)	0			0				
Lighting District 1 (L1)	17,000			17,000				
Lighting District 2 (L2)	20,000			20,000				
Lighting District 3 (L3)	2,000			2,000				
Water (W)	6,800			6,800				
Cricket Hill Drainage (D1)	2,000			2,000				
Mill Drainage (D2)	2,000			2,000				
Subtotal (Special Funds)	49,800	0	0	49,800	-	0	0	
Total (A, D, F, L, Special Funds)	4,872,622	1,339,225	0	3,533,397	-			

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Town Board					
1010.1	22,836	24,000	24,000	24,000	24,000
1010.4	1,100	1,100	1,100	1,100	1,100
1010 Total	23,936	25,100	25,100	25,100	25,100
Justice					
1110.1	85,384	88,062	88,062	85,712	85,712
1110.4	18,100	15,600	13,200	13,400	13,400
1110 Total	103,484	103,662	101,262	99,112	99,112
Supervisor					
1220.1	90,643	100,540	100,540	100,540	100,540
1220.4	10,000	8,000	8,000	8,000	7,000
1220 Total	100,643	108,540	108,540	108,540	107,540
Tax Collection					
1330.1	10,779	10,995	10,995	10,995	10,995
1330.4	2,438	2,438	2,388	2,388	2,388
1330 Total	13,217	13,433	13,383	13,383	13,383
Budget					
1340.1	17,372	14,000	14,000	10,000	10,000
1340.4	0	0	0	0	0
1340 Total	17,372	14,000	14,000	10,000	10,000
Assessor					
1355.1	69,328	70,715	70,715	70,715	70,715
1355.4	6,788	6,788	6,788	6,788	6,788
1355 Total	76,116	77,503	77,503	77,503	77,503
Town Clerk					
1410.1	75,334	86,806	84,000	84,000	84,000
1410.2	0	0	0	0	0
1410.4	925	1,425	1,425	1,425	1,425
1410 Total	76,259	88,231	85,425	85,425	85,425
Attorney					
1420.4	69,000	69,000	69,000	69,000	69,000
1420 Total	69,000	69,000	69,000	69,000	69,000
Engineer					
1440.4	9,300	9,300	9,300	9,300	9,300
1440 Total	9,300	9,300	9,300	9,300	9,300

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Records Management					
1460.1	16,211	24,969	28,154	25,608	19,608
1460.2	0	0	0	0	0
1460.4	0	0	0	0	0
1460 Total	16,211	24,969	28,154	25,608	19,608
Buildings					
1620.1	32,720	32,570	32,570	32,570	32,570
1620.2	0	0	0	0	0
1620.4	76,838	69,738	63,347	66,147	66,147
1620 Total	109,558	102,308	95,917	98,717	98,717
Central Storeroom					
1660.1	3,742	0	0	0	0
1660.2	2,000	0	0	0	0
1660.4	100,856	98,556	93,556	92,056	92,056
	106,598	98,556	93,556	92,056	92,056
IT					
1680.1	74,034	41,250	39,144	39,144	39,144
1680.2	0	0	0	0	0
1680.4	87,174	96,685	96,685	95,598	95,598
1680 Total	161,208	137,935	135,829	134,742	134,742
DTV					
1681.1	0	0	0	0	0
1681.2	0	0	0	0	0
1681.4	0	0	0	0	0
1681 Total	0	0	0	0	0
Insurance					
1910.4	72,000	75,000	75,000	75,000	75,000
1910 Total	72,000	75,000	75,000	75,000	75,000
Association Dues					
1920.4	7,005	7,005	6,740	6,850	6,850
1920 Total	7,005	7,005	6,740	6,850	6,850
Conference / Training					
1922.4	9,640	10,140	9,540	9,540	9,540
1922 Total	9,640	10,140	9,540	9,540	9,540
Mileage Reimbursement					
1924.4	4,740	4,740	4,740	4,740	4,740
1924 Total	4,740	4,740	4,740	4,740	4,740

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
MTA Payroll Tax					
1980.4	405	405	405	405	405
1980 Total	405	405	405	405	405
Contingent					
1990.4	33,000	35,000	35,000	35,000	35,000
1990 Total	33,000	35,000	35,000	35,000	35,000
Police					
3120.1	1,306	1,102	1,102	1,102	1,102
3120.4	23,100	21,000	20,500	20,500	20,500
3120 Total	24,406	22,102	21,602	21,602	21,602
Dog Control					
3510.1	12,240	12,485	12,485	12,485	10,000
3510.4	11,100	4,100	4,100	4,100	4,100
3510 Total	23,340	16,585	16,585	16,585	14,100
Safety Inspection					
3620.1	85,019	64,529	64,529	64,529	64,529
3620.2	0	0	0	0	0
3620.4	0	0	0	0	0
3620 Total	85,019	64,529	64,529	64,529	64,529
Registrar					
4020.1	3,199	3,215	3,320	3,320	3,320
4020.4	2,625	2,625	2,625	2,625	2,625
4020 Total	5,824	5,840	5,945	5,945	5,945
Highway Superintendent					
5010.1	84,106	85,788	79,867	79,867	84,302
5010.4	400	400	400	400	0
5010 Total	84,506	86,188	80,267	80,267	84,302
Garage					
5132.2	0	0	0	0	0
5132.4	0	0	0	0	0
5132 Total	0	0	0	0	0
Recreation Administration					
7020.1	88,093	108,416	105,516	105,516	105,516
7020.2	0	0	0	0	0
7020.4	490	740	740	740	740
7020 Total	88,583	109,156	106,256	106,256	106,256

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Playgrounds					
7140.1	46,945	64,702	64,702	64,702	64,702
7140.2	4,700	4,500	4,500	4,500	4,500
7140.4	20,000	20,000	20,000	20,000	20,000
7140 Total	71,645	89,202	89,202	89,202	89,202
Youth Programs					
7310.1	58,750	64,090	59,927	59,927	59,927
7310.2	500	500	500	500	500
7310.4	57,738	52,865	52,865	52,865	52,865
7310 Total	116,988	117,455	113,292	113,292	113,292
Historian					
7510.1	1,000	1,000	1,000	0	0
7510.4	0	0	0	1,000	1,000
7510 Total	1,000	1,000	1,000	1,000	1,000
Celebrations					
7550.4	2,000	3,000	3,000	3,000	3,000
7550 Total	2,000	3,000	3,000	3,000	3,000
Adult Recreation					
7620.1	18,423	17,380	17,380	17,380	17,380
7620.2	0	0	0	0	0
7620.4	42,196	41,376	41,376	41,376	41,376
7620 Total	60,619	58,756	58,756	58,756	58,756
Zoning					
8010.1	4,023	3,600	3,000	3,000	3,000
8010.4	0	1,200	1,200	1,200	1,200
8010 Total	4,023	4,800	4,200	4,200	4,200
Planning					
8020.1	33,039	23,742	24,897	24,897	24,897
8020.2	0	750	750	0	0
8020.4	28,000	36,800	34,800	34,800	34,800
8020 Total	61,039	61,292	60,447	59,697	59,697
ARB					
8023.1	0	0	0	0	0
8023.4	0	0	0	0	0
8023 Total	0	0	0	0	0
CAC					
8090.4	500	500	500	500	500
8090 Total	500	500	500	500	500

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Recycling					
8162.1	0	0	0	0	0
8162.4	0	0	0	0	0
<u>8162 Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Landfill					
8165.4	500	3,000	3,000	2,750	2,750
<u>8165 Total</u>	<u>500</u>	<u>3,000</u>	<u>3,000</u>	<u>2,750</u>	<u>2,750</u>
Retirement					
9010.4	169,233	158,793	158,793	158,793	144,698
<u>9010 Total</u>	<u>169,233</u>	<u>158,793</u>	<u>158,793</u>	<u>158,793</u>	<u>144,698</u>
Social Security					
9030.4	57,941	58,525	57,654	57,040	56,789
<u>9030 Total</u>	<u>57,941</u>	<u>58,525</u>	<u>57,654</u>	<u>57,040</u>	<u>56,789</u>
Medicare					
9035.4	13,551	13,687	13,484	13,340	13,281
<u>9035 Total</u>	<u>13,551</u>	<u>13,687</u>	<u>13,484</u>	<u>13,340</u>	<u>13,281</u>
Workers Compensation					
9040.8	10,412	10,953	10,953	10,953	10,953
	10,412	10,953	10,953	10,953	10,953
Unemployment					
9050.8	0	0	0	0	0
	0	0	0	0	0
Disability					
9055.8	1,892	1,892	1,892	1,892	1,892
	1,892	1,892	1,892	1,892	1,892
Medical Insurance					
9060.8	152,404	161,548	161,548	161,548	164,292
	152,404	161,548	161,548	161,548	164,292
Debt Service					
9730.6	36,249	47,200	47,200	47,200	47,200
9730.7	3,625	3,438	3,438	3,438	3,438
	39,874	50,638	50,638	50,638	50,638
Leases					
9785.6	43,351	51,825	51,825	51,825	51,825
9785.7	4,597	3,396	3,396	3,396	3,396
	47,948	55,221	55,221	55,221	55,221

Town of Dover 2016 General (A) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Appropriations Totals:	2,132,939	2,159,487	2,127,155	2,117,025	2,099,914
.1 Personnel Total	934,526	943,954	929,903	920,007	915,957
.2 Equipment Total	7,200	5,750	5,750	5,000	5,000
.4 Contractural Total	1,191,213	1,209,783	1,191,502	1,192,018	1,178,957
	2,132,939	2,159,487	2,127,155	2,117,025	2,099,914
	2,132,939	2,159,487	2,127,155	2,117,025	2,099,914

Town of Dover 2016 Highway (D) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
MTA Tax					
	1980.4	405	405	405	405
	1980 Total	405	405	405	405
General Repairs					
	5110.1	445,796	454,758	454,758	454,758
	5110.4	225,940	228,940	224,440	224,440
	5110 Total	671,736	683,698	679,198	679,198
Permanent Improvements					
	5112.4	155,440	154,440	154,440	154,440
	5112 Total	155,440	154,440	154,440	154,440
Machinery					
	5130.2	13,304	213,850	0	0
	5130.4	89,000	87,000	82,000	87,000
	5130 Total	102,304	300,850	82,000	87,000
Snow Removal					
	5142.4	112,959	181,944	171,944	171,944
	5142 Total	112,959	181,944	171,944	171,944
Social Security					
	9030.4	27,639	28,195	28,195	28,195
	9030 Total	27,639	28,195	28,195	28,195
Medicare					
	9035.4	6,464	6,594	6,594	6,594
	9035 Total	6,464	6,594	6,594	6,594
Workers Comp					
	9040.4	17,268	18,650	18,650	18,650
	9040 Total	17,268	18,650	18,650	18,650
Unemployment					
	9050.8	0	0	0	0
	9050 Total	0	0	0	0
Disability					
	9055.8	210	210	210	210
	9055 Total	210	210	210	210
Medical Insurance					
	9060.8	187,148	198,377	198,377	201,746
	9060 Total	187,148	198,377	198,377	201,746

Town of Dover 2016 Highway (D) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Debt Service					
9730.6	13,800	0	0	0	0
9730.7	1,380	0	0	0	0
<hr/> 9785 Total	<hr/> 15,180	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0

Leases					
9785.6	104,470	72,571	89,145	90,931	90,931
9785.7	8,940	7,584	13,379	13,660	13,660
<hr/> 9785 Total	<hr/> 113,410	<hr/> 80,155	<hr/> 102,524	<hr/> 104,591	<hr/> 104,591

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Appropriations Totals:	1,410,163	1,653,518	1,442,537	1,449,604	1,452,973
.1 Personnel Total	445,796	454,758	454,758	454,758	454,758
.2 Equipment Total	13,304	213,850	0	0	0
.4 Contractural Total	951,063	984,910	987,779	994,846	998,214
	1,410,163	1,653,518	1,442,537	1,449,604	1,452,973
	1,410,163	1,653,518	1,442,537	1,449,604	1,452,973

Town of Dover 2016 Fire / Rescue (F) Fund Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Fire					
3410.4	530,267	544,817	540,692	543,692	543,692
3410 Total	530,267	544,817	540,692	543,692	543,692
Rescue					
4540.4	245,000	240,000	240,000	240,000	240,000
4540 Total	245,000	240,000	240,000	240,000	240,000
Budget					
Appropriations Totals:	775,267	784,817	780,692	783,692	783,692

Town of Dover 2016 Library (L) Fund Summary

Budget		2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Library	7410.4	225,000	225,000	225,000	225,000	275,000
	7410 Total	225,000	225,000	225,000	225,000	275,000

Budget		2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Appropriations Totals:		225,000	225,000	225,000	225,000	275,000

Town of Dover 2016 Special District Summary

Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
Pawling Lake Estates					
9710.4	0	0	0	0	0
<hr/> 9710 Total	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
Street Lighting					
5182.4.1	17,000	17,000	18,000	18,000	19,000
5182.4.2	20,000	20,000	21,000	21,000	22,000
5182.4.3	2,000	2,000	2,100	2,100	2,200
<hr/> 5182 Total	<hr/> 39,000	<hr/> 39,000	<hr/> 41,100	<hr/> 41,100	<hr/> 43,200
Water					
8340.4	6,800	6,800	6,800	6,800	6,800
<hr/> 8340 Total	<hr/> 6,800	<hr/> 6,800	<hr/> 6,800	<hr/> 6,800	<hr/> 6,800
Drainage					
8540 Crickett	2,000	2,000	2,000	2,000	2,000
8540 Mills	2,000	2,000	2,000	2,000	2,000
<hr/> 8540 Total	<hr/> 4,000	<hr/> 4,000	<hr/> 4,000	<hr/> 4,000	<hr/> 4,000
Budget					
Appropriations Totals:	49,800	49,800	51,900	51,900	54,000

Town of Dover 2016 General (A) Fund Revenues

#	Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
1081	Payment in Lieu of Taxes	0	0	0	0	0
1090	Interests and Penalties	16,000	15,000	15,000	15,000	15,000
1170	Franchises	138,000	144,000	144,000	144,000	144,000
1255	Clerk Fees	5,000	5,000	5,000	5,000	5,000
2001	Park & Recreation Fees	135,233	126,950	126,950	126,950	126,950
2110	Zoning Fees	0	0	0	0	0
2115	Planning Board Fees	5,000	4,000	4,000	4,000	4,000
2390	Shared Services Assessor	50,723	51,463	51,463	51,463	51,463
2390	Shared Services IT	80,300	17,500	17,500	17,500	17,500
2390	Shared Services Records	0	24,000	24,000	24,000	24,000
2401	Interest	1,000	1,000	1,000	1,000	1,000
2544	Dog Licenses	5,000	4,000	4,000	4,000	4,000
2555	Building Permits	120,000	100,000	100,000	100,000	100,000
2601	Court Fines	100,000	90,000	90,000	90,000	90,000
2770	Library Rent	6,600	6,600	6,600	6,600	6,600
3001	State Revenue Sharing	29,468	29,468	29,468	29,468	29,468
3005	Mortgage Tax	125,000	140,000	140,000	140,000	140,000
3006	Sales Tax	405,034	428,804	428,804	428,804	428,804
3040	State Aid - STAR	0	0	0	0	0
3820	Youth Grant	0	0	0	0	0
5032	Transfers	0	0	0	0	0
1289	One-Time Revenue	5,250	0	0	0	0
		1,227,608	1,187,785	1,187,785	1,187,785	1,187,785

Town of Dover 2016 Highway (D) Fund Revenues

#	Budget	2015 Budget	2016 Depart.	2016 Tent.	2016 Prelim.	2016 Adopted
2302	Transportation Services	25,000	25,000	25,000	25,000	25,000
3501	CHIPS	126,440	126,440	126,440	126,440	126,440
		151,440	151,440	151,440	151,440	151,440

1220 Supervisor Total	107,540
.1 Personnel Services Total	100,540
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	7,000

Account #:	1220
Account Name:	Supervisor



Town of Dover 2016 Supervisor Budget Estimates of Expenditures

1220 Supervisor Total	100,643	108,540	108,540	108,540
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.1 Personnel Services				2015	2016	2016	2016
				Adopted	Department	Tentative	Preliminary
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget
Supervisor				14,464	24,000	24,000	24,000
Deputy Supervisor				2,676	4,000	4,000	4,000
Bookkeeper	\$23.00	25		27,050	28,750	28,750	28,750
Confidential Secretary	\$16.32	25		15,600	20,400	20,400	20,400
Account Clerk	\$16.32	25		15,216	20,400	20,400	20,400
Projects and Events Coordinator				12,706	0	0	0
Bookkeeper Aide				2,931	2,990	2,990	2,990

Total Personnel Services	90,643	100,540	100,540	100,540
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.2 Equipment Acquisitions				2015	2016	2016	2016
				Adopted	Department	Tentative	Preliminary
Description				Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016
				Adopted	Department	Tentative	Preliminary
Description				Budget	Budget	Budget	Budget
Accounting Firm				10,000	8,000	8,000	8,000

Total Contractual Expenditures	10,000	8,000	8,000	8,000
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1330 Tax Collection Total	13,383
.1 Personnel Services Total	10,995
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	2,388

Account #:	1330
Account Name:	Tax Collection



Town of Dover 2016 Tax Collection Budget Estimates of Expenditures

1330 Tax Collection Total	13,217	13,433	13,383	13,383	13,383
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Tax Collector				10,779	10,995	10,995	10,995	10,995

Total Personnel Services	10,779	10,995	10,995	10,995	10,995
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Postage				2,100	2,100	2,050	2,050	2,050
Envelopes				210	210	210	210	210
Legal Notice				80	80	80	80	80
PO Box				48	48	48	48	48

Total Contractual Expenditures	2,438	2,438	2,388	2,388	2,388
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1355 Assessor Total	77,503
.1 Personnel Services Total	70,715
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	6,788

Account #:	1355
Account Name:	Assessor



Town of Dover 2016 Assessor Budget Estimates of Expenditures

1355 Assessor Total	76,116	77,503	77,503	77,503	77,503
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.1 Personnel Services	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Title	Rate	Hours	Total		

Assessor				52,020	53,060	53,060	53,060	53,060
Assessor Clerk				17,308	17,654	17,654	17,654	17,654

Total Personnel Services	69,328	70,715	70,715	70,715	70,715
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.2 Equipment Acquisitions	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					

Total Equipment Acquisitions	0	0	0	0	0
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.4 Contractual Expenditures	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					

Attorney	4,375	4,375	4,375	4,375	4,375
RPS Fee	1,788	1,788	1,788	1,788	1,788
B.A.R.	250	250	250	250	250
Advertising	225	225	225	225	225
Court Costs	150	150	150	150	150

Total Contractual Expenditures	6,788	6,788	6,788	6,788	6,788
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1410 Town Clerk Total	85,425
.1 Personnel Services Total	84,000
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	1,425

Account #:	1410
Account Name:	Town Clerk



Town of Dover 2016 Town Clerk Budget Estimates of Expenditures

1410 Town Clerk Total	76,259	88,231	85,425	85,425	85,425
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.1 Personnel Services					
Title	Rate	Hours	Total		
Clerk					
Deputy Clerk					
Deputy Clerk of Records					
	46,501	47,431	44,625	44,625	44,625
	28,833	30,000	30,000	30,000	30,000
	-	9,375	9,375	9,375	9,375

Total Personnel Services	75,334	86,806	84,000	84,000	84,000
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.2 Equipment Acquisitions					
Description					

Total Equipment Acquisitions	0	0	0	0	0
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.4 Contractual Expenditures					
Description					
Air Purifier Filters	300	300	300	300	300
Acid Free Paper	100	100	100	100	100
Dog License Paper	25	25	25	25	25
Petty Cash	500	500	500	500	500
Minute Books	0	500	500	500	500

Total Contractual Expenditures	925	1425	1425	1425	1425
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1420 Attorney Total	69,000
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	69,000

Account #:	1420
Account Name:	Attorney



Town of Dover 2016 Attorney Budget Estimates of Expenditures

1420 Attorney Total	69,000	69,000	69,000	69,000	69,000
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Total Personnel Services				-	-	-	-	-

.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Total Equipment Acquisitions				-	-	-	-	-

.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	Attorney			54,000	54,000	54,000	54,000	54,000
	Litigation / Local Laws			15,000	15,000	15,000	15,000	15,000
Total Contractual Expenditures				69,000	69,000	69,000	69,000	69,000

1440 Engineer Total	9,300
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	9,300

Account #:	1440
Account Name:	Engineer



Town of Dover 2016 Engineer Budget Estimates of Expenditures

1440 Engineer Total	9,300	9,300	9,300	9,300	9,300
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.1 Personnel Services	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Title					
Rate					
Hours					
Total					

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					

Engineer	6,000	6,000	6,000	6,000	6,000
Town Landfill	3,300	3,300	3,300	3,300	3,300

Total Contractual Expenditures	9,300	9,300	9,300	9,300	9,300
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660.1.2 Central Services .1 & .2 Total	-
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-

Account #:	1660.1.2
Account Name:	Central Services .1 & .2



Town of Dover 2016 Central Services .1 & .2 Budget Estimates of Expenditures

1660.1.2 Central Services .1 & .2 Total	5,742	-	-	-	-
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Administrator				3,742	0	0	0	0
Senior Clerk	\$18.00	37.5		0	0	0	0	0

Total Personnel Services	3,742	0	0	0	0
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
IT and Records Management Furniture				2,000	0	0	0	0

Total Equipment Acquisitions	2,000	0	0	0	0
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1660.4 Central Services .4 Total	92,056
.4 Contractual Expenditures Total	92,056

Account #:	1660.4
Account Name:	Central Services .4



Town of Dover 2016 Central Services .4 Budget Estimates of Expenditures

1660.4 Central Services .4 Total	100,856	98,556	93,556	92,056	92,056
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.4 Contractual Expenditures

Description

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Central Storeroom / Office / ID Supplies	6,000	5,000	5,000	4,500	4,500
Building / Facility Supplies	3,000	2,500	2,500	2,500	2,500
Parks / Grounds Supplies	8,500	7,500	7,500	7,000	7,000
Cleaning Supplies	2,000	2,000	2,000	1,500	1,500
Filters (air / water)	2,600	2,600	2,600	2,600	2,600
Postage Meter Rental	1,296	1,346	1,346	1,346	1,346
Postage	4,000	4,500	4,500	4,500	4,500
Water	750	750	750	750	750
Vehicle Maintenance & Repair	1,000	1,000	1,000	1,000	1,000
Shredding Services	700	700	700	700	700
Vehicle & Equipment Fuel	55,000	55,000	50,000	50,000	50,000
Radios	3,450	3,450	3,450	3,450	3,450
Uniforms	4,500	4,500	4,500	4,500	4,500
Dog Control Scanner	350	0	0	0	0
Safety Gloves, Hard Hats, Glasses, Etc.	1,300	1,300	1,300	1,300	1,300
Boots Contractual	810	810	810	810	810
Tire Disposal	1,000	1,000	1,000	1,000	1,000
Foley Labs	1,000	1,000	1,000	1,000	1,000
Cylinder rental, Acetylene	1,800	1,800	1,800	1,800	1,800
Zee Medical	400	400	400	400	400
Maintenance Tools	400	400	400	400	400
Rental Equipment to Pump Pool / Roller / Airate Machine	500	500	500	500	500
Park Signs	500	500	500	500	500

Total Contractual Expenditures	100,856	98,556	93,556	92,056	92,056
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1680 .4 IT Subtotal	95,598
.4 Contractual Expenditures Total	95,598

Account #:	1680.4
Account Name:	IT .4



Town of Dover 2016 IT .4 Budget Estimates of Expenditures

1680 .4 IT Subtotal	87,174	96,685	96,685	95,598	95,598
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.4 Contractual Expenditures

Description

Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Maintenance - Town Hall Servers and Workstations	5,000	7,000	7,000	7,000	7,000
Maintenance - Constant Contact	450	450	450	450	450
Maintenance - Laserfiche	5,073	16,692	16,692	16,692	16,692
Maintenance - On Site Backup Software	3,048	1,600	1,600	1,600	1,600
Edmunds Finance Module Maintenance	3,308	3,308	3,308	3,308	3,308
Edmunds Escrow / Requisition Module Maintenance	1,890	1,890	1,890	1,890	1,890
Edmunds Payroll Module Maintenance	2,316	2,316	2,316	2,316	2,316
Maintenance - Savvy	1,500	1,500	1,500	1,500	1,500
Maintenance - Recreation Copier	912	912	912	912	912
Maintenance - Highway Copier	898	898	898	898	898
Color Copying Cost - Town Board and GIS / IT	2,750	2,750	2,750	2,750	2,750
Maintenance - Town Hall Copier	1,303	1,303	1,303	1,303	1,303
Maintenance - Service Education SEI Courtroom	1,050	1,087	1,087	1,087	1,087
Maintenance - Website / Email	4,920	4,752	4,752	4,752	4,752
Maintenance - Tax Collector BAS Software	560	590	590	590	590
Maintenance - Town Clerk BAS Software	1,135	1,190	1,190	1,190	1,190
Maintenance - Dog Control BAS Software	0	925	925	925	925
Maintenance - E Code	1,195	1,195	1,195	1,195	1,195
General Code Law Updates for Code Books and E code	2,000	2,000	2,000	2,000	2,000
Maintenance - Assessor Apex	235	235	235	235	235
Maintenance - Desktop Central	950	950	950	950	950
Maintenance - Service Desk Plus	345	545	545	545	545
Maintenance - Municipality and Municipality Droid Tablets	6,216	5,316	5,316	5,316	5,316
Maintenance - Rec Trac	1,408	1,448	1,448	1,448	1,448
Maintenance - LogMeIn	369	369	369	369	369
Maintenance - Fuelmaster	919	919	919	919	919
Maintenance - Visual R & B	1,000	1,000	1,000	1,000	1,000
Website Meeting Upload & Video Streaming Services	6,600	6,600	6,600	6,600	6,600
Optonline Internet - Justices	2,278	2,278	2,278	2,278	2,278
Symantec Anti-Virus	0	1,004	1,004	1,004	1,004
Optonline Internet - Recreation	1,200	1,200	1,200	1,200	1,200
Optonline Ultra & Phones - Town Hall	4,500	4,500	4,500	4,500	4,500
Cornerstone Telephone	2,000	2,000	2,000	2,000	2,000
Mobile Phones and Tablets	8,880	7,000	7,000	7,000	7,000
Remote Back up - Town Hall	360	720	720	720	720
Computer & Misc. Supplies	1,500	1,500	1,500	1,500	1,500
Maintenance - Service Education SEI Courtroom	0	1,087	1,087	0	0
Security Monitoring Town Hall	774	774	774	774	774
Security Monitoring Tabor Wing	660	660	660	660	660
Security Monitoring Boyce Park	1,320	1,320	1,320	1,320	1,320
Fire Suppression Testing	515	515	515	515	515
Maintenance - ArcView & Extensions	1,037	1,037	1,037	1,037	1,037
Software Training Meetings	500	0	0	0	0
Network Training for IT Clerk	2,500	0	0	0	0
DTV Announcements	700	350	350	350	350
DTV Bulletin Board Background Audio	200	100	100	100	100
DTV Equipment Repairs	500	500	500	500	500
ASCAP Royalties	400	400	400	400	400

Total Contractual Expenditures	87,174	96,685	96,685	95,598	95,598
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1920 Association Dues Total	6,850
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	6,850

Account #:	1920
Account Name:	Association Dues



Town of Dover 2016 Association Dues Budget Estimates of Expenditures

1920 Association Dues Total	7,005	7,005	6,740	6,850	6,850
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
NYS Association of Towns Dues				1,100	1,100	1,100	1,100	1,100
Dutchess County Community Action Agency				2,300	2,300	2,300	2,300	2,300
DCSMA Membership / Meetings				400	400	400	400	400
NYS GFOA Membership / Meetings				750	750	750	750	750
NYS Magistrates Association Dues				110	110	110	220	220
NYS Association of Magistrates Court Clerks				35	35	35	35	35
NYS Buliding Officials Conference				750	750	750	750	750
NYS Municipal Purchasing Association Dues				100	100	100	100	100
NYS Town Clerks Association				75	75	75	75	75
NYS Recreation Parks Society Membership				425	425	210	210	210
NY Planning Federation Dues				250	250	250	250	250
Dutchess County Planning Federation Dues				100	100	100	100	100
NYSLGITDA Membership Dues				50	50	0	0	0
Dutchess County Magistrates Association				250	250	250	250	250
NYS Highway Superintendent Association				100	100	100	100	100
Assessor & Clerk Dues				210	210	210	210	210

Total Contractual Expenditures	7,005	7,005	6,740	6,850	6,850
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1922 Conference / Training Total	9,540
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	9,540

Account #:	1922
Account Name:	Conference / Training



Town of Dover 2016 Conference / Training Budget Estimates of Expenditures

1922 Conference / Training Total	9,640	10,140	9,540	9,540	9,540
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.1 Personnel Services

Title Rate Hours Total

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Total Personnel Services

-	-	-	-	-
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.2 Equipment Acquisitions

Description

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Total Equipment Acquisitions

-	-	-	-	-
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.4 Contractual Expenditures

Description

NYS Association of Towns Conference	1,500
Dutchess County Planning Federation	100
PACE Training	300
NY Planning Federation	200
Assessor Classes	300
Software Training	0
Zoning Training	500
Planning Training	800
IIMC Conference	425
NEARC or NYS GIS Conference	700
NYSLGITDA Conference	300
NYS Cyber Security Conference	0
Dog Control Conference	400
NYS Town Clerk Association Conference	425
Hudson Valley Code Enforcement Officials Conference	900
Southeast NY Stormwater Conference	80
Highway Superintendent Conference	750
Highway School	620
Purchasing Conference	700
New York State Recreation Parks Society Conference	550
NYS Town Clerk Association Conference	90

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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1,500	1,500	1,500	1,500	1,500
100	100	100	100	100
300	300	300	300	300
200	200	200	200	200
300	300	300	300	300
0	500	500	500	500
500	500	500	500	500
800	800	800	800	800
425	425	425	425	425
700	700	0	0	0
300	300	0	0	0
0	0	400	400	400
400	400	400	400	400
425	425	425	425	425
900	900	900	900	900
80	80	80	80	80
750	750	750	750	750
620	620	620	620	620
700	700	700	700	700
550	550	550	550	550
90	90	90	90	90

Total Contractual Expenditures

9,640	10,140	9,540	9,540	9,540
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1980 MTA Tax Total	405
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	405

Account #:	1980
Account Name:	MTA Tax



Town of Dover 2016 MTA Tax Budget Estimates of Expenditures

1980 MTA Tax Total	405	405	405	405	405
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

				405	405	405	405	405

Total Contractual Expenditures	405	405	405	405	405
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1990 Contingent Total	35,000
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	35,000

Account #:	1990
Account Name:	Contingent



Town of Dover 2016 Contingent Budget Estimates of Expenditures

1990 Contingent Total	33,000	35,000	35,000	35,000	35,000
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.1 Personnel Services	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Title					
Rate					
Hours					
Total					

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description					
General Contingency	25,000	25,000	25,000	25,000	25,000
Dover Stone Church	5,000	4,000	4,000	4,000	4,000
Town Community Day	2,000	5,000	5,000	5,000	5,000
Harlem Valley Appalachian Trail Community	1,000	1,000	1,000	1,000	1,000

Total Contractual Expenditures	33,000	35,000	35,000	35,000	35,000
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3120 Police Total	21,602
.1 Personnel Services Total	1,102
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	20,500

Account #:	3120
Account Name:	Police



Town of Dover 2016 Police Budget Estimates of Expenditures

3120 Police Total	24,406	22,102	21,602	21,602	21,602
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Constables Events	\$18.36			1,306	1,102	1,102	1,102	1,102

Total Personnel Services	1,306	1,102	1,102	1,102	1,102
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Sheriff Patrols for Major Events				5,000	5,000	4,500	4,500	4,500
Sheriff Patrols for Road Safety				16,500	14,400	14,400	14,400	14,400
Constable Training				500	500	500	500	500
Ammo				600	600	600	600	600
Radio, misc supplies				500	500	500	500	500

Total Contractual Expenditures	23,100	21,000	20,500	20,500	20,500
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3510 Dog Control Total	14,100
.1 Personnel Services Total	10,000
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	4,100

Account #:	3510
Account Name:	Dog Control



Town of Dover 2016 Dog Control Budget Estimates of Expenditures

3510 Dog Control Total	23,340	16,585	16,585	16,585	14,100
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.1 Personnel Services					
Title	Rate	Hours	Total		
Dog Control Officer					

Total Personnel Services	12,240	12,485	12,485	12,485	10,000
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.2 Equipment Acquisitions					
Description					

Total Equipment Acquisitions	0	0	0	0	0
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.4 Contractual Expenditures					
Description					
Veterinarian / SPCA	2500	2500	2500	2500	2500
Dog Food	300	300	300	300	300
Dog Control Officer Rabies Shots	1000	1000	1000	1000	1000
Shelter Repair and Heat Improvement	7000	0	0	0	0
Dog Control Safety Gear	300	300	300	300	300

Total Contractual Expenditures	11,100	4,100	4,100	4,100	4,100
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3620 Safety Inspection Total	64,529
.1 Personnel Services Total	64,529
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	-

Account #:	3620
Account Name:	Safety Inspection



Town of Dover 2016 Safety Inspection Budget Estimates of Expenditures

3620 Safety Inspection Total	85,019	64,529	64,529	64,529	64,529
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.1 Personnel Services	2015	2016	2016	2016	2016
	Adopted	Department	Tentative	Preliminary	Adopted
	Budget	Budget	Budget	Budget	Budget
Title	Rate	Hours	Total		

Building Inspector	\$26.01			24,863	24,384	24,384	24,384	24,384
Code Enforcer	\$21.85			20,885	20,484	20,484	20,484	20,484
Secretary	\$16.62			15,883	16,205	16,205	16,205	16,205
Zoning Administrator				20,000	0	0	0	0
Municipal Clerk / Records Worker				3,388	3,456	3,456	3,456	3,456

Total Personnel Services	85,019	64,529	64,529	64,529	64,529
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.2 Equipment Acquisitions	2015	2016	2016	2016	2016
	Adopted	Department	Tentative	Preliminary	Adopted
	Budget	Budget	Budget	Budget	Budget
Description					

Total Equipment Acquisitions	0	0	0	0	0
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.4 Contractual Expenditures	2015	2016	2016	2016	2016
	Adopted	Department	Tentative	Preliminary	Adopted
	Budget	Budget	Budget	Budget	Budget
Description					

Total Contractual Expenditures	0	0	0	0	0
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4020 Registrar Total	5,945
.1 Personnel Services Total	3,320
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	2,625

Account #:	4020
Account Name:	Registrar



Town of Dover 2016 Registrar Budget Estimates of Expenditures

4020 Registrar Total	5,824	5,840	5,945	5,945	5,945
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
Title	Rate	Hours	Total					

	Registrar			2,395	2,395	2,500	2,500	2,500
	Deputy Registrar			804	820	820	820	820

Total Personnel Services	3,199	3,215	3,320	3,320	3,320
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
Description								

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
Description								

	Restore birth, marriage, death record books			2,500	2,500	2,500	2,500	2,500
	Acid free paper			75	75	75	75	75
	Binders			50	50	50	50	50

Total Contractual Expenditures	2,625	2,625	2,625	2,625	2,625
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5010 Superintendent Total	84,302
.1 Personnel Services Total	84,302
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	-

Account #:	5010
Account Name:	Superintendent



Town of Dover 2016 Superintendent Budget Estimates of Expenditures

5010 Superintendent Total	84,506	86,188	80,267	80,267	84,302
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget
Highway Superintendent				58,693	59,867	59,867	59,867	59,867
Highway Secretary (Assistant to)	\$16.29	30		25,413	25,921	20,000	20,000	24,435

Total Personnel Services	84,106	85,788	79,867	79,867	84,302
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
Shared Service Program				400	400	400	400	

Total Contractual Expenditures	400	400	400	400	0
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7020 Recreation Admin. Total	106,256
.1 Personnel Services Total	105,516
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	740

Account #:	7020
Account Name:	Recreation Admin.



Town of Dover 2016 Recreation Admin. Budget Estimates of Expenditures

7020 Recreation Admin. Total	88,583	109,156	106,256	106,256	106,256
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.1 Personnel Services								
Title	Rate	Hours	Total	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget

Director				50,491	51,501	51,501	51,501	51,501
Assistant Recreation Director	\$14.55	25		18,543	18,915	18,915	18,915	18,915
Recreation Assistant	\$18.00	37.5		19,059	38,000	35,100	35,100	35,100

Total Personnel Services	88,093	108,416	105,516	105,516	105,516
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.2 Equipment Acquisitions					
Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget

Total Equipment Acquisitions	0	0	0	0	0
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.4 Contractual Expenditures					
Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget

Public Water Supply / Concession Stand Health Inspections	240	240	240	240	240
Event Supplies	250	500	500	500	500

Total Contractual Expenditures	490	740	740	740	740
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7140 Playgrounds Total	89,202
.1 Personnel Services Total	64,702
.2 Equipment Acquisitions Total	4,500
.4 Contractual Expenditures Total	20,000

Account #:	7140
Account Name:	Playgrounds



Town of Dover 2016 Playgrounds Budget Estimates of Expenditures

7140 Playgrounds Total	71,645	89,202	89,202	89,202	89,202
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.1 Personnel Services					2015	2016	2016	2016	2016
					Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total		Budget	Budget	Budget	Budget	Budget
Groundskeeper					43,945	44,824	44,824	44,824	44,824
Groundskeeper Overtime					3,000	5,816	5,816	5,816	5,816
Part-Time Recreation Worker					0	14,063	14,063	14,063	14,063

Total Personnel Services	46,945	64,702	64,702	64,702	64,702
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.2 Equipment Acquisitions					2015	2016	2016	2016	2016
					Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
Playground Surface					2,500	2,500	2,500	2,500	2,500
Maintainence on Sand Pro Machine and Paint Machine					2,200	2,000	2,000	2,000	2,000

Total Equipment Acquisitions	4,700	4,500	4,500	4,500	4,500
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.4 Contractual Expenditures					2015	2016	2016	2016	2016
					Adopted	Department	Tentative	Preliminary	Adopted
Description					Budget	Budget	Budget	Budget	Budget
Mowing					20,000	20,000	20,000	20,000	20,000

Total Contractual Expenditures	20,000	20,000	20,000	20,000	20,000
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7310 Youth Programs .1 & .2 Total	60,427
.1 Personnel Services Total	59,927
.2 Equipment Acquisitions Total	500

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



Town of Dover 2016 Youth Programs .1 & .2 Budget Estimates of Expenditures

7310 Youth Programs .1 & .2 Total	59,250	64,590	60,427	60,427	60,427
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.1 Personnel Services	2015	2016	2016	2016	2016
	Adopted	Department	Tentative	Preliminary	Adopted
Title	Budget	Budget	Budget	Budget	Budget

Title	Rate	Hours	Total	2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
				Budget	Budget	Budget	Budget	Budget
Day Camp Director				6,000	6,000	6,000	6,000	6,000
Day Camp Assistant Director				3,000	3,500	3,500	3,500	3,500
Day Camp Nurse / EMT				3,600	3,400	3,400	3,400	3,400
Day Camp Senior Counselors (7)				17,100	17,100	14,963	14,963	14,963
Day Camp Junior Counselors (7)				13,781	16,200	14,175	14,175	14,175
WSI / Aquatics Director (1)				2,000	1,500	1,500	1,500	1,500
Lifeguards (3)				3,360	3,072	3,072	3,072	3,072
Camp Safety Staff (1)				3,150	3,150	3,150	3,150	3,150
Before Camp Staff (1)				570	428	428	428	428
After Camp Staff (2)				1,140	1,140	1,140	1,140	1,140
Arts and Crafts Staff (1)				2,250	2,500	2,500	2,500	2,500
Sports Counselor (1)				0	2,500	2,500	2,500	2,500
Theater Director				1,500	1,700	1,700	1,700	1,700
Theater Assistant Director				800	800	800	800	800
Theater Assistant				0	800	800	800	800
Play Camera, Lights & Stage				500	300	300	300	300

Total Personnel Services	58,750	64,090	59,927	59,927	59,927
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.2 Equipment Acquisitions	2015	2016	2016	2016	2016
	Adopted	Department	Tentative	Preliminary	Adopted
Description	Budget	Budget	Budget	Budget	Budget

4 Tents	500	500	500	500	500

Total Equipment Acquisitions	500	500	500	500	500
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7310 Youth Programs .4 Total	52,865
.4 Contractual Expenditures Total	52,865

Account #:	7310
Account Name:	Youth Programs .4



Town of Dover 2016 Youth Programs .4 Budget Estimates of Expenditures

7310 Youth Programs .4 Total

57,738	52,865	52,865	52,865	52,865
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.4 Contractual Expenditures

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Description

Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Camp Berkshire Day Camp Swimming	3,000	3,500	3,500	3,500	3,500
Arts & Crafts Day Camp	5,290	5,000	5,000	5,000	5,000
Sports & Games Day Camp	820	900	900	900	900
Field Trips Day Camp	6,000	6,100	6,100	6,100	6,100
Bus Transportation Day Camp	8,000	9,000	9,000	9,000	9,000
Day Camp Supplies	300	350	350	350	350
Specials Day Camp	3,000	3,100	3,100	3,100	3,100
Camp T-Shirts	850	850	850	850	850
First Aid Equipment	250	250	250	250	250
Theater License	720	720	720	720	720
Theater Set Design	560	560	560	560	560
Theater Facility Rental	0	600	600	600	600
Movie Nights	750	375	375	375	375
Cheerleading Director	4,200	1,200	1,200	1,200	1,200
Gymnastics Director	4,200	1,200	1,200	1,200	1,200
Cheerleading Competition	500	400	400	400	400
Cheerleading / Gymnastics Trophies	350	150	150	150	150
Spring Gymnastics Director	1,820	1,040	1,040	1,040	1,040
Softball Clinic Coach	624	0	0	0	0
Basketball Clinic Coach	624	0	0	0	0
Winter Basketball Referees	4,200	4,600	4,600	4,600	4,600
Winter Basketball Uniforms	2,000	2,000	2,000	2,000	2,000
Winter Basketball Trophies	950	950	950	950	950
Winter Basketball Facility Rental	700	600	600	600	600
Holiday Arts & Crafts Supplies	200	200	200	200	200
Egg Hunt	800	850	850	850	850
Halloween Party	750	800	800	800	800
Teen Council Programs	500	250	250	250	250
City Trip Transportation	1,000	1,000	1,000	1,000	1,000
City Trip Tickets	1,000	1,000	1,000	1,000	1,000
Rock, Tumble and Roll Equipment	300	250	250	250	250
Equestrian Programs	0	500	500	500	500
New Programs	500	500	500	500	500
Karate Instructor	0	1,920	1,920	1,920	1,920
Tennis Instructor	480	300	300	300	300
Flag Football	500	250	250	250	250
Zumba Kids Instructor	1,600	1,600	1,600	1,600	1,600
Zumba Kids Jr. Instructor	400	0	0	0	0

Total Contractual Expenditures

57,738	52,865	52,865	52,865	52,865
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7510 Historian Total	1,000
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	1,000

Account #:	7510
Account Name:	Historian



Town of Dover 2016 Historian Budget Estimates of Expenditures

7510 Historian Total	1,000	1,000	1,000	1,000	1,000
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Historians				1,000	1,000	1,000	0	-

Total Personnel Services	1,000	1,000	1,000	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

			Historians	0	0	0	1,000	1,000

Total Contractual Expenditures	0	0	0	1,000	1,000
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7550 Celebrations Total	3,000
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	3,000

Account #:	7550
Account Name:	Celebrations



Town of Dover 2016 Celebrations Budget Estimates of Expenditures

7550 Celebrations Total	2,000	3,000	3,000	3,000	3,000
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

	Events:	2,000	3,000	3,000	3,000	3,000
	Memorial Day Flags					
	Farmers Market					
	Tree Lighting					
	Other Events					
	Awards					

Total Contractual Expenditures	2,000	3,000	3,000	3,000	3,000
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7620 Adult Recreation Total	58,756
.1 Personnel Services Total	17,380
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	41,376

Account #:	7620
Account Name:	Adult Recreation



Town of Dover 2016 Adult Recreation Budget Estimates of Expenditures

7620 Adult Recreation Total	60,619	58,756	58,756	58,756	58,756
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.1 Personnel Services

Title Rate Hours Total

Senior Director			
Senior Assistant			
Senior Exercise Class			
Senior Line Dancing			
Senior Art & Crafts Classes			

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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11,161	11,384	11,384	11,384	11,384
3,182	3,246	3,246	3,246	3,246
1,500	750	750	750	750
1,500	1,500	1,500	1,500	1,500
1,080	500	500	500	500

Total Personnel Services

18,423	17,380	17,380	17,380	17,380
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.2 Equipment Acquisitions

Description

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Total Equipment Acquisitions

0	0	0	0	0
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.4 Contractual Expenditures

Description

Body Blast Fitness
Kickboxing
Zumba Instructor
Bootcamp / Adult Athletic Camp
Pilates
Ballroom Dancing
Tennis Instructor
Inter-town Volleyball Program
Cooking Class
Art Class
Senior Spring Picnic / County Picnic / Oktoberfest
Town Trip Transportation
Senior Bus Trips Transportation
Senior Trips Tickets
AED Training
AED Batteries
Northeast Community Center

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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3,840	3,456	3,456	3,456	3,456
1,584	1,056	1,056	1,056	1,056
5,664	5,664	5,664	5,664	5,664
3,744	3,744	3,744	3,744	3,744
1,584	1,056	1,056	1,056	1,056
0	500	500	500	500
480	0	0	0	0
250	300	300	300	300
1,800	1,950	1,950	1,950	1,950
800	800	800	800	800
1,000	1,000	1,000	1,000	1,000
1,000	1,000	1,000	1,000	1,000
6,100	6,500	6,500	6,500	6,500
10,000	10,000	10,000	10,000	10,000
150	150	150	150	150
200	200	200	200	200
4,000	4,000	4,000	4,000	4,000

Total Contractual Expenditures

42,196	41,376	41,376	41,376	41,376
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Program 2016	Cost Per	Expected #	Sessions	Tentative
Day Camp (Full Day) 1	280	60	3	50400
Day Camp (Full Day) 2	260	5	3	3900
Day Camp (Full Day) 3	240	1	3	720
Day Camp (Half Day) 1	170	8	3	4080
Day Camp (Half Day) 2	150	2	3	900
Day Camp (Half Day) 3	130	1	3	390
Teen Discovery Camp (Full)	280	0	3	0
Teen Discovery Camp (Half)	170	0	3	0
Camp Registration Fee (1-Time)	25	70	1	1750
Before Camp Care	30	12	6	2160
After Camp Care	30	21	6	3780
CIT's	25	17	3	1275
Theater Participant	100	30	1	3000
Theater Ticket	220	5	1	1100
Cheerleading / Gymnastics	150	10	2	3000
Spring Gymnastics	65	20	1	1300
Softball Clinic	65	12	0	0
Basketball Clinic	65	12	0	0
Inter-Town Volleyball	30	12	1	360
Karate (Adult)	75	10	0	0
Karate (Youth)	60	10	4	2400
Youth Tennis Lessons	50	8	2	800
Adult Tennis Lessons	50	6	0	0
Rock, Tumble & Roll	55	6	2	660
Zumba (Adult)	80	26	3	7080
Zumba Kids	50	20	2	2000
Zumba Kids Jr.	50	5	2	500
Zumba Teen Fitness	50	15	0	0
Kickboxing	55	8	3	1320
Pilates	55	8	3	1320
Winter Basketball (K-2)	65	38	1	2470
Winter Basketball (K-2) 2nd	55	2	1	110
Winter Basketball (3+)	70	85	1	5950
Winter Basketball (3+) 2nd	60	5	1	300
Youth Flag Football	35	10	1	350
Body Blast Fitness	80	18	3	4320
Fall Trip Transportation	20	0	1	0
Community Trip Transportation	35	55	1	1925
Fall Trip Tickets	20	0	1	0
Community Trip Tickets	35	55	0	0
Senior Bus Trips Tickets	40	50	5	10000
Composting Workshop	10	25	0	0
Ballroom Dancing	10	0	1	0
Bootcamp / Adult Athletic Camp	65	18	4	4680
Playgroup	75	8	1	700
Field Use	500	1	2	1000
Boyce Park Pavilion Use	65	10	1	650
Horse Rink	30	10	1	300
				126950

150
140
130
90
80
70

80/20

80/20

80/20

80/20

80/20

80/20

80/20

80/20

80/20

80/20

80/20

8010 Zoning Total	4,200
.1 Personnel Services Total	3,000
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	1,200

Account #:	8010
Account Name:	Zoning



Town of Dover 2016 Zoning Budget Estimates of Expenditures

8010 Zoning Total	4,023	4,800	4,200	4,200	4,200
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.1 Personnel Services					
Title	Rate	Hours	Total		
Chairperson				2,400	2,400
Board Members (4)	1,200	-	-	-	-
Secretary	586	1,200	600	600	600

Total Personnel Services	4,023	3,600	3,000	3,000	3,000
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.2 Equipment Acquisitions					
Description					

Total Equipment Acquisitions	-	-	-	-	-
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	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
.4 Contractual Expenditures					
Description					
Zoning Board Members	0	1,200	1,200	1,200	1,200
Mileage	0				
Supplies	0				
Planning Conference	0				
Farm Center Classes	0				
Pace Law	0				
Dutchess County	0				
Training	0				

Total Contractual Expenditures	0	1,200	1,200	1,200	1,200
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8020 Planning Total	59,697
.1 Personnel Services Total	24,897
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	34,800

Account #:	8020
Account Name:	Planning



Town of Dover 2016 Planning Budget Estimates of Expenditures

8020 Planning Total	61,039	61,292	60,447	59,697	59,697
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.1 Personnel Services

Title	Rate	Hours	Total	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Chairperson				2,445	2,445	3,600	3,600	3,600
Members				5,400	0	0	0	0
Planning Secretary				20,000	16,205	16,205	16,205	16,205
Land Use Coordinator				0	0	0	0	0
Land Use Records Worker				5,194	5,092	5,092	5,092	5,092

Total Personnel Services	33,039	23,742	24,897	24,897	24,897
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.2 Equipment Acquisitions

Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Public Hearing Signs	-	750	750	-	-

Total Equipment Acquisitions	-	750	750	-	-
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.4 Contractual Expenditures

Description	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Planning Board Members	0	4,800	4,800	4,800	4,800
Engineer	12,000	12,000	12,000	12,000	12,000
Planner	4,000	8,000	6,000	6,000	6,000
Attorney	12,000	12,000	12,000	12,000	12,000
NY Planning Federation	0				
Office Supplies	0				
Training Conference (8)	0				
Training	0				
Mileage	0				
PACE Training	0				

Total Contractual Expenditures	28,000	36,800	34,800	34,800	34,800
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8090 CAC Total	500
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	500

Account #:	8090
Account Name:	CAC



Town of Dover 2016 CAC Budget Estimates of Expenditures

8090 CAC Total	500	500	500	500	500
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.1 Personnel Services				2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Title	Rate	Hours	Total					

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description								

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Description								
			Expenses	500	500	500	500	500

Total Contractual Expenditures	500	500	500	500	500
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9010 Retirement Total	#####
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	#####

Account #:	9010
Account Name:	Retirement



Town of Dover 2016 Retirement Budget Estimates of Expenditures

9010 Retirement Total	169,233	158,793	158,793	158,793
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.1 Personnel Services	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget
Title	Rate	Hours	Total	
Total Personnel Services	-	-	-	-

.2 Equipment Acquisitions	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget
Description				
Total Equipment Acquisitions	-	-	-	-

.4 Contractual Expenditures	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget
Description				
Retirement Fund Contribution	169,233	158,793	158,793	158,793
Total Contractual Expenditures	169,233	158,793	158,793	158,793



9055 Disability Total	1,892
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	1,892

Account #:	9055
Account Name:	Disability



Town of Dover 2016 Disability Budget Estimates of Expenditures

9055 Disability Total	1,892	1,892	1,892	1,892	1,892
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

				1,892	1,892	1,892	1,892	1,892

Total Contractual Expenditures	1,892	1,892	1,892	1,892	1,892
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164,292

2016
Adopted
Budget

-

2016
Adopted
Budget

-

2016
Adopted
Budget

164,292

164,292

1811.9
432.0699

9730 Debt Service Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9730
Account Name:	Debt Service



Town of Dover 2016 Debt Service Budget Estimates of Expenditures

9730 Debt Service Total	39,874	50,638	50,638	50,638	50,638
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.6 Principal

Description

	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
2015 Highway DEC Remediation (\$35,000) (1/5)	7,000	7,000	7,000	7,000	7,000
2015 Highway Garage Electrical Upgrade (\$30,000) (1/5)	6,000	6,000	6,000	6,000	6,000
2015 Town Hall Generator (\$40,000) (1/5)	8,000	0	0	0	0
2015 Tabor Wing Restoration / Repairs	6,500	0	0	0	0
Garage, Tabor Wing, Records Expansion BAN (\$112,500) (Y1)	0	22,500	22,500	22,500	22,500
IT Expansion (\$58,500) (Y1)	8,749	11,700	11,700	11,700	11,700

Total Equipment Acquisitions	36,249	47,200	47,200	47,200	47,200
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.7 Interest

Description

	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
2015 Highway DEC Remediation (\$35,000) (1/5)	700	700	700	700	700
2015 Highway Garage Electrical Upgrade (\$30,000) (1/5)	600	600	600	600	600
2015 Town Hall Generator (\$40,000) (1/5)	800	0	0	0	0
2015 Tabor Wing Restoration / Repairs	650	0	0	0	0
Garage, Tabor Wing, Records Expansion BAN (\$112,500) (Y1)	0	1,406	1,406	1,406	1,406
IT Expansion (\$58,500) (Y1)	875	731	731	731	731

Total Contractual Expenditures	3,625	3,438	3,438	3,438	3,438
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9785 Leases Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractual Expenditures Total	

Account #:	9785
Account Name:	Leases



Town of Dover 2016 Leases Budget Estimates of Expenditures

9785 Leases Total	47,948	55,221	55,221	55,221	55,221
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.6 Principal	2015	2016	2016	2016	2016
Description	Adopted	Department	Tentative	Preliminary	Adopted
	Budget	Budget	Budget	Budget	Budget

2011 5-Year Lease (\$22,321) Split with D Fund (5/5)	1,509	1,630	1,630	1,630	1,630
2014 IT / DTV Hardware and Utility Vehicle (\$47,538) (3/3)	15,385	15,926	15,926	15,926	15,926
2014 IT / DTV Software (\$22,809) (3/5)	4,272	4,424	4,424	4,424	4,424
2015 IT Lease (\$37,033) (2/3)	12,198	12,118	12,118	12,118	12,118
2015 Code Enforcement and Town Hall Vehicle (\$20,635) (2/5)	3,987	3,957	3,957	3,957	3,957
2015 Recreation Truck (\$30,965) (2/5)	6,000	5,770	5,770	5,770	5,770
2015 Town Hall Generator (\$40,000) (2/5)	0	8,000	8,000	8,000	8,000

Total Equipment Acquisitions	43,351	51,825	51,825	51,825	51,825
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.7 Interest	2015	2016	2016	2016	2016
Description	Adopted	Department	Tentative	Preliminary	Adopted
	Budget	Budget	Budget	Budget	Budget

2011 5-Year Lease (\$22,321) Split with D Fund (5/5)	138	80	80	80	80
2014 IT / DTV Hardware and Utility Vehicle (\$47,538) (3/3)	1,101	560	560	560	560
2014 IT / DTV Software (\$22,809) (3/5)	641	490	490	490	490
2015 IT Lease (\$37,033) (2/3)	1,219	441	441	441	441
2015 Code Enforcement and Town Hall Vehicle (\$20,635) (2/5)	598	342	342	342	342
2015 Recreation Truck (\$30,965) (2/5)	900	983	983	983	983
2015 Town Hall Generator (\$40,000) (2/5)	0	500	500	500	500

Total Contractual Expenditures	4,597	3,396	3,396	3,396	3,396
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5112 Permanent Improve. Total	154,440
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	154,440

Account #:	5112
Account Name:	Permanent Improve.



Town of Dover 2016 Permanent Improve. Budget Estimates of Expenditures

5112 Permanent Improve. Total	155,440	154,440	154,440	154,440	154,440
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget
	CHIPS			126,440	126,440	126,440	126,440	126,440
	Item 4			15,000	15,000	15,000	15,000	15,000
	Guiderails			2,000	2,000	2,000	2,000	2,000
	Signs and Posts			2,000	2,000	2,000	2,000	2,000
	Catch Basins			5,000	4,000	4,000	4,000	4,000
	Pipe			5,000	5,000	5,000	5,000	5,000

Total Contractual Expenditures	155,440	154,440	154,440	154,440	154,440
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5130 Machinery Total	87,000
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	87,000

Account #:	5130
Account Name:	Machinery



Town of Dover 2016 Machinery Budget Estimates of Expenditures

5130 Machinery Total	102,304	300,850	82,000	87,000	87,000
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.1 Personnel Services

Title Rate Hours Total

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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Total Personnel Services

-	-	-	-	-
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.2 Equipment Acquisitions

Description

Exmark Laser-Z Mower	13,304	0	0	0	0
Stainless Steel Sander (Moved to 9785D)	0	13,850	0	0	0
2016 Freightliner with Equipment (Moved to 9785D)	0	200,000	0	0	0

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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13,304	0	0	0	0
0	13,850	0	0	0
0	200,000	0	0	0

Total Equipment Acquisitions

13,304	213,850	0	0	0
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.4 Contractual Expenditures

Description

Truck 16 - Cab Body Work	0	0	0	0	0
Truck 12 - Cab Body Work	0	0	0	0	0
Truck 2 - Cab Body Work	0	0	0	0	0
Loader - Cab Body Work	0	0	0	0	0
York Rake Tines	1,500	1,500	1,500	1,500	1,500
Parts Cleaner	0	0	0	0	0
Creepers	0	0	0	0	0
Hydraulic Hammer Rental	5,000	3,000	3,000	3,000	3,000
Repairs	50,000	70,000	65,000	70,000	70,000
Excavator / Boom Mower Rental	8,000	8,000	8,000	8,000	8,000
Rubber Tire Roller Rental	4,500	4,500	4,500	4,500	4,500
Fire Extinguishers	0	0	0	0	0
Truck 7 - Cab / Body Work	10,000	0	0	0	0
Sandblast / Paint Chipper	5,000	0	0	0	0
Sandblast / Paint Trailer	5,000	0	0	0	0

2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
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0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
1,500	1,500	1,500	1,500	1,500
0	0	0	0	0
0	0	0	0	0
5,000	3,000	3,000	3,000	3,000
50,000	70,000	65,000	70,000	70,000
8,000	8,000	8,000	8,000	8,000
4,500	4,500	4,500	4,500	4,500
0	0	0	0	0
10,000	0	0	0	0
5,000	0	0	0	0
5,000	0	0	0	0

Total Contractual Expenditures

89,000	87,000	82,000	87,000	87,000
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9035 Medicare Total	6,594
.1 Personnel Services Total	-
.2 Equipment Acquisitions Total	-
.4 Contractual Expenditures Total	6,594

Account #:	9035
Account Name:	Medicare



Town of Dover 2016 Medicare Budget Estimates of Expenditures

9035 Medicare Total	6,464	6,594	6,594	6,594	6,594
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.1 Personnel Services				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Title	Rate	Hours	Total	Budget	Budget	Budget	Budget	Budget

Total Personnel Services	-	-	-	-	-
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.2 Equipment Acquisitions				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

Total Equipment Acquisitions	-	-	-	-	-
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.4 Contractual Expenditures				2015	2016	2016	2016	2016
				Adopted	Department	Tentative	Preliminary	Adopted
Description				Budget	Budget	Budget	Budget	Budget

				6,464	6,594	6,594	6,594	6,594

Total Contractual Expenditures	6,464	6,594	6,594	6,594	6,594
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9785 Leases Total	-
.1 Personnel Services Total	
.2 Equipment Acquisitions Total	
.4 Contractural Expenditures Total	

Account #:	9785
Account Name:	Leases



Town of Dover 2016 Leases Budget Estimates of Expenditures

9785 Leases Total	113,410	80,155	102,524	104,591	104,591
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.6 Principal Description	2015	2016	2016	2016	2016
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
2011 International Truck PAID	20,786	0	0	0	0
2011 Fuel Pumps Hardware (\$22,321) Split with A Fund (5/5)	3,064	3,166	3,166	3,166	3,166
2014 4x4 Roll Off Truck (\$94,920) (4/5)	18,537	18,974	18,974	18,974	18,974
2014 4x4 Chevy Silverado (\$31,119) (4/5)	5,999	6,236	6,236	6,236	6,236
2014 Mowing Tractor (\$61,310) (3/5)	11,404	11,842	11,842	11,842	11,842
2015 Dump / Plow (\$49,465) (2/5)	10,000	9,277	9,277	9,277	9,277
Alamo Boom for John Deere Mower plus hydrolic option	10,580	0	0	0	0
2015 Caterpillar Grader (\$230,750) (1/10)	24,100	23,076	20,550	20,550	20,550
2016 6x4 Dump with Equipment and Sander (\$213,850) (1/10)	0	0	19,100	0	0
2016 6x4 Dump with Equipment and Sander (\$233,850) (1/10)	0	0	0	20,886	20,886

Total Equipment Acquisitions	104,470	72,571	89,145	90,931	90,931
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.7 Interest Description	2015	2016	2016	2016	2016
	Adopted Budget	Department Budget	Tentative Budget	Preliminary Budget	Adopted Budget
2011 International Truck PAID	1,017	0	0	0	0
2011 Fuel Pumps Hardware (\$22,321) Split with A Fund (5/5)	320	154	154	154	154
2014 4x4 Roll Off Truck (\$94,920) (4/5)	1,344	907	907	907	907
2014 4x4 Chevy Silverado (\$31,119) (4/5)	738	502	502	502	502
2014 Mowing Tractor (\$61,310) (3/5)	1,859	1,420	1,420	1,420	1,420
2015 Dump / Plow (\$49,465) (2/5)	723	1,511	1,511	1,511	1,511
Alamo Boom for John Deere Mower plus hydrolic option	529	0	0	0	0
2015 Caterpillar Grader (\$230,750) (1/10)	2,410	3,090	5,885	5,885	5,885
2016 6x4 Dump with Equipment and Sander (\$213,850) (1/10)	0	0	3,000	0	0
2016 6x4 Dump with Equipment and Sander (\$233,850) (1/10)	0	0	0	3,281	3,281

Total Contractural Expenditures	8,940	7,584	13,379	13,660	13,660
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Beekman Assessor Shared Services

	2015 Adopted Budget	2016 Department Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
Salary	52,020	53,060	53,060	53,060	53,060
Health Insurance	17,394	18,438	18,438	18,438	18,438
Retirement	10,608	9,869	9,869	9,869	9,869
Social Security	3,162	3,290	3,290	3,290	3,290
Medicare	740	769	769	769	769
Worker's Comp	270	292	292	292	292
Disability	54	54	54	54	54
Other Expenses	0	0	0	0	0
Total	84,248	85,772	85,772	85,772	85,772
	60%	50,549	51,463	51,463	51,463
	40%	33,699	34,309	34,309	34,309