

FY10 Proposed Budget Amendments
Comparative Budget/Actual Background
City of Dover, NH
9/23/2009

Budget Amendment: #	Related to:	Account	Proposed Amendment Amount	Proposed FY10 Amended Budget	Current FY10 Adopted Budget		FY09 Actual	FY09 Budget	FY08 Actual	Effective Percent Reduction w/o Arena/Cable Franchise Fees
					Amount w/ Arena/Cable Franchise Fees	Amount w/o Arena/Cable Franchise Fees				
3	General Street Improvements	4921	(\$41,183)	\$3,585,148	\$3,626,331	\$3,507,360	\$3,292,934	\$3,250,148	\$3,146,722	-1.2%
4	General Street Improvements	4715	(\$160,000)	\$660,000	\$820,000	\$820,000	\$465,462	\$884,949	\$336,701	-19.5%
5	Rental of Equipment	4443	(\$40,000)	\$76,193	\$116,193	\$115,193	\$80,578	\$61,427	\$90,621	-34.7%
6	Maint Charges - Buildings	4431	(\$60,000)	\$100,204	\$160,204	\$112,954	\$91,140	\$114,954	\$87,749	-53.1%
7	Waste Disposal Services	4421	(\$40,000)	\$44,000	\$84,000	\$84,000	\$101,130	\$52,000	\$38,912	-47.6%
8	Legal Services	4334	(\$10,000)	\$97,000	\$107,000	\$107,000	\$135,973	\$112,000	\$97,203	-9.3%
9	Management Services	4312	(\$20,000)	\$178,200	\$198,200	\$198,200	\$203,944	\$184,900	\$177,413	-10.1%
10	Contract Snow Plowing	4422	(\$40,000)	\$45,000	\$85,000	\$85,000	\$82,499	\$85,000	\$38,431	-47.1%
11	Natural Gas	4621	(\$70,000)	\$286,054	\$356,054	\$162,054	\$405,199	\$134,306	\$134,306	-43.2%
12	Electricity	4622	(\$100,000)	\$587,587	\$687,587	\$495,587	\$680,742	\$461,931	\$473,661	-20.2%
13	Maint Supplies - Buildings	4651	(\$10,000)	\$42,955	\$52,955	\$42,955	\$55,585	\$43,337	\$33,701	-23.3%
14	Maint Supplies - Other Than Bldgs	4652	(\$40,000)	\$92,100	\$132,100	\$129,600	\$87,169	\$99,565	\$82,685	-30.9%
15	Grants/Subsidy	4835	(\$150,000)	\$265,200	\$415,200	\$415,200	\$175,639	\$175,640	\$182,405	-36.1%
16	Maint Charges - Office Equipment	4435	(\$50,000)	\$253,710	\$303,710	\$299,701	\$310,657	\$315,389	\$190,161	-16.7%
	Dovernet Fund		(\$50,000)	\$496,131	\$546,131	\$320,631	\$441,174	\$548,545	\$345,934	-15.6%
17	Delay Henry Law and Applevale	4921	(\$49,875)	\$3,576,456	\$3,626,331	\$3,507,360	\$3,292,934	\$3,250,148	\$3,146,722	-1.4%
18	Delay Energy Efficiency	4921	(\$38,572)	\$3,587,759	\$3,626,331	\$3,507,360	\$3,292,934	\$3,250,148	\$3,146,722	-1.1%
20	Eliminate Bonded Street Overlay	4921	(\$75,178)	\$3,551,153	\$3,626,331	\$3,507,360	\$3,292,934	\$3,250,148	\$3,146,722	-2.1%
21	Overtime - Snow Removal	4130	(\$39,184)	\$100,000	\$139,184	\$139,184	\$197,595	\$70,000	\$189,151	-28.2%
22	Overtime - Community Services	4130	(\$4,674)	\$42,065	\$46,739	\$46,739	\$69,118	\$53,500	\$51,855	-10.0%