



CITY OF DOVER FY2011 PROPOSED BUDGET

Community Services Enterprise Funds
Solid Waste, Water, Sewer, Waste Water Treatment

Presented to the City Council by
Douglas W. Steele II, Community Services Director
on May 19, 2010



FY 2011 Proposed Budget

Solid Waste	1.5% decrease	(\$ 15,663)
Water	1.9% Increase	\$ 78,482
Sewer	4.5% Increase	\$201,345
WWTP	0.6% Increase	\$7,797



Residential Solid Waste

Solid Waste Collection

Budgeted \$396,000

Bid \$350,500

Solid Waste Disposal

Budgeted (estimated \$89.65 per ton) \$448,250

Bid (actual \$61.50 per ton) \$307,500

Estimated overall savings \$186,250

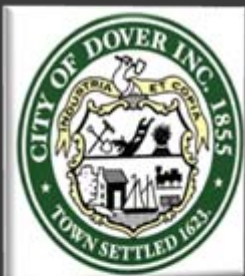


FY 2011 Proposed Water Budget

\$4,241,115

1.9% Increase: \$78,482

Personal Services	6.3% Decrease	(\$75,879)
Purchased Services	2.9% Increase	\$7,185
Supplies	13.8% Increase	\$77,059
Capital Outlay	1.3% Increase	\$13,332
Other Expenses	3.2% Increase	\$4,900
Operating Trans. Out	15.1% Increase	\$ 67,811
Debt Service	3.2% Decrease	(\$ 15,926)



FY 2011 Proposed Sewer Budget

\$5,959,529

3.6% Increase: \$209,142

Personal Services	.8 % Increase	\$12,060
Purchased Services	10.2% Increase	\$20,922
Supplies	3.5% Increase	\$ 33,905
Capital Outlay	8.6% Increase	\$168,631
Other Expenses	2.5 % Increase	\$5,100
Operating Trans. Out	9.3 % Increase	\$37,125
Debt Service	12.9% Decrease	(\$68,601)

Dover Proposed Water/Sewer Costs

Water \$3.93 per HCF

Sewer \$5.04 per HCF

Total: \$8.97 per HCF

5.28% Increase



Local Comparison Combined Water/Sewer rates

