



BUDGET Revealed

YOUR GUIDE TO THE BUDGET PROCESS AND COMMUNITY FINANCES

www.dover.nh.gov/government/open-government/budget-revealed/

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No. 3 | Thursday, March 26, 2015

Budget unveiled

On Wednesday, I presented the proposed fiscal year 2016 budget to the City Council. Over the next month and a half, a series of budget meetings, public hearings and workshops will allow the City Council and the public to review the proposed budget in greater detail.



J. Michael Joyal, Jr.
City Manager

My budget presentation can be [viewed here](#), by following the link in the section below, visiting the City's website or on Channel 22.

I wanted to take a moment here to reiterate some of the points made during my budget presentation to the City Council.

First and foremost, the proposed fiscal year 2016 budget represents an effort to begin to restore services that have diminished since the recession. In the years following the recession, the City of Dover, like most communities, pared back funding for services and staffing that had long been included in our operating budgets. City staffing levels remain lower than before the recession, the result of positions being eliminated, reclassified or not filled. Of course, a reduced staff also means reduced services, and the City has a backlog of service needs as a result.

The budget I presented to the City Council addresses some of these needs by adding staff to address current and future needs. Although the proposed positions



City of Dover
New Hampshire

Proposed Budget
Fiscal Year 2016

As submitted to the City Council
By City Manager J. Michael Joyal, Jr.

**UPCOMING
BUDGET**

MEETINGS:

**Wednesday, April 1
7 p.m.**

City Council Workshop
Budget review

**Wednesday, April 8
7 p.m.**

City Council Meeting
School budget
public hearing

**Wednesday, April 15
7 p.m.**

City Council Workshop
Budget review

**Wednesday, April 22
7 p.m.**

City Council Meeting
City budget public hearing

**Wednesday, April 29
7 p.m.**

City Council Workshop
Budget review

**Wednesday, May 6
7 p.m.**

City Council Workshop
Budget review
and
Special Meeting
Budget adoption

**Wednesday, May 13
7 p.m.**

City Council Meeting
Budget adoption, if not
adopted on May 6

FOR MORE
INFORMATION:

Budget Revealed

included in the budget do not return the City to pre-recession staffing levels, they do help restore much-needed services at a time when the economy is improving.

For example, the proposed budget requests additional hours to restore Friday hours of operation at City Hall, while retaining the extended hours already in place. Friday hours at City Hall were eliminated two years ago to save money. This budget also focuses on bolstering public safety, which has struggled to keep pace with the needs of a fast-growing community. My proposed budget requests full-time staffing for our second ambulance. Currently, only one ambulance is staffed full-time. Bringing our second ambulance online again will help improve response time and continue to provide experienced emergency services. As a growing community, we've seen the number and variety of emergencies increase, including simultaneous emergency calls. Staffing levels have remained stagnant during this time and our response time is beginning to increase as a result. This budget also restores a resource officer at Dover Middle School, another position eliminated several years ago. The cost of this position will be shared by the City's Police Department and the school.

As I mentioned, our community is growing. As you're probably aware, the 2010 Census indicated Dover is the fastest-growing community in the state, based on Census figures. My proposed budget reflects this growth with staffing requests that address increased inspections and permitting as development ramps up, managing the development of the City's waterfront property, and a growing burden on our stormwater and wastewater infrastructure.

Other popular services are proposed to be restored with additional staffing, such as Sunday hours at the Public Library, and a full-time program supervisor at the Dover Community Senior Center.

It's important to note that even with these requests to restore some positions and shore up services, the City portion of the budget adheres to the City's tax cap provisions.

This is partly the result of our commitment to pursue more efficient and cost-effective alternatives to traditional funding, but also due to strong growth in revenue.

The School Department portion of the budget, which was approved by the School Board, is about \$55,000 over the tax cap, although there is some optimism that additional revenue will ultimately reduce this to a figure below the tax cap. However, this budget also includes nearly \$2 million in debt service for the first year of the high school project. As a result, the school portion of the budget will remain over the tax cap.



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In this newsletter, you'll find more detailed information and numbers about the proposed budget, including tax rate calculations. You'll also find a link to the complete FY2016 proposed budget, to review, and additional resources, both here and at our Budget Revealed online resource.

As I've mentioned in previous editions, we'll continue to send this newsletter to subscribers at least every Tuesday and Thursday during budget deliberations, and occasionally throughout the year.

I hope you find it informative and helpful.

Sincerely,

J. Michael Joyal, Jr.
City Manager

BY THE NUMBERS

The fiscal year 2016 proposed budget is **\$128,366,963**, an increase over the previous year of **\$7,555,710**, or **6.3 percent**;

The total tax rate, as proposed, is **\$27.15** per \$1,000 assessed valuation, an increase over the previous year of **\$1.14** per \$1,000 assessed valuation, or **4.4 percent**;

The total tax rate, as proposed, breaks down as:

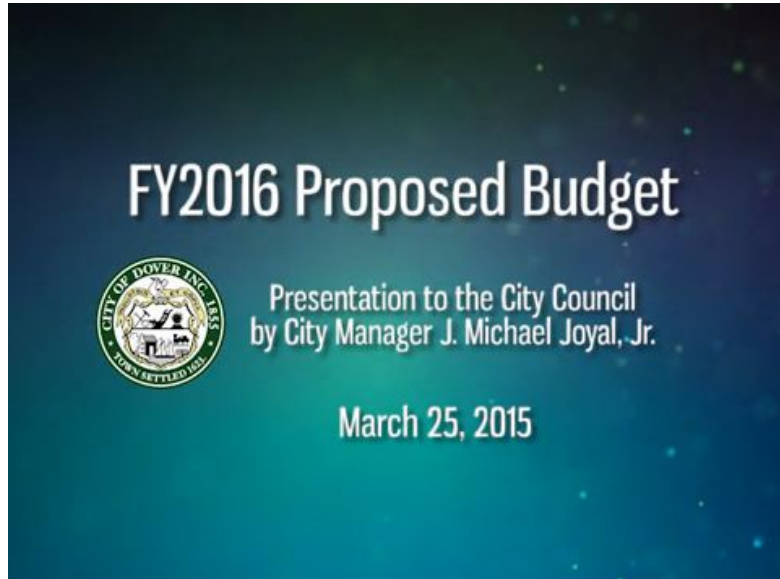
- **City** portion: **\$10.24**, an increase of 15 cents, or 1.5 percent;
- **School** portion, local: **\$11.44**, an increase of 94 cents, or 9 percent;
- **School** portion, state: **\$2.49**; no increase;
- **Strafford County** portion: **\$2.98**, an increase of 5 cents, or 1.7 percent.

The average cost to the taxpayer, based on the proposed budget, is **\$263.71**, or \$34.70 for the City portion, \$217.44 for the School portion, and \$11.57 for the County portion. This average is based on a property value of \$231,000, which is the average residential value in the community.

The proposed FY2016 budget can be [viewed here](#).

BUDGET PRESENTATIONS

City Manager J. Michael Joyal, Jr. presented to the FY2016 proposed budget to the City Council on Wednesday, March 26, 2015. The presentation can be viewed by clicking on the image below.



For more information and multimedia resources related to the budget, visit [Budget Revealed here](#).

EFFICIENCY AND COST-SAVINGS INITIATIVES

Each year, City staff implements and follows budget initiatives and best practices that help reduce costs and improve efficiency across all services and operations. The cost-savings initiatives have saved the City millions of dollars over the last several years. Many of these efforts will or have the potential to reduce costs for years to come.

These savings are largely the result of the hard work and creativity of City staff and department heads, in concert with the funding decisions made by recent City Councils. Each edition of Budget Revealed will highlight some of these cost-savings initiatives.

Police Department pursues grant-funded alternatives

The Police Department has always been aggressive in pursuing grant-funded alternatives to programs and

services that would otherwise be possible only with tax dollars.

Although grant funding has been much more difficult to obtain in recent years, the department still receives some grant funding that allows many long-running and successful programs to continue.

For instance, the Police Department's Outreach Bureau, which includes Youth to Youth, D.A.R.E., and the Dover Coalition for Youth, among other programs, is funded by a \$125,000 grant from Wentworth-Douglass Hospital. Other grant funding in the current fiscal year includes \$50,000 for underage drinking prevention, \$24,000 from United Way for drug prevention outreach programs, and \$16,000 in traffic enforcement grant funding to reduce speeding, pedestrian violations, driving while intoxicated, and traffic light violations.

In addition, the funding for some positions are shared, including the high school resource officer, the cost of which is shared by the school and the City; and the resource officer at the Dover Housing Authority, which is shared by the City and DHA.

DID YOU KNOW?

What is Priority Based Budgeting?

Among the many factors that contribute to a proposed budget are the priorities of the City's greatest resource, its customers. The City reaches out to its citizens by a variety of means, including numerous surveys, polls, public meetings, informational sessions, newsletters and easily accessible public information, to help gauge the community's priorities. This information plays an important role in helping shape the budget each year.

In recent years, the community has identified several areas as the highest priorities, including public safety, public schools, street maintenance and snow removal, public drinking water and sewer utilities, code enforcement and land-use regulation, municipal financial management, and communication with citizens.

In many of the surveys conducted by the City, more than 180 services, programs, and operations are identified. These range from the most basic to some of the little-known services. The services mentioned above are included in the first of four groups of priorities the City reviews when preparing the budget. The second group contains services and programs such as economic development, community oriented policing, traffic control

and street lighting, fleet maintenance, the Ice Arena, and municipal buildings and parks. Examples of priorities identified in the third and fourth groups include municipal records archives, utility billing and tax assessment, cemetery operation and maintenance, the McConnell Center, the public pools, public meeting space, public transportation, hours of operation at the Recycling Center, and community events and programs.

Other factors contribute to priority based budgeting, including attributes and rating levels derived from case studies across the country, including whether a community is mandated to provide a program or service, whether the cost of a program or activity can be recovered, the change in demand for a service, and the reliance on municipal government for service.

As a result of these guidelines, it's important to point out that many of the lower- and lowest-ranking items are often mandated by the state or federal government, or are taken for granted, such as public welfare. It should also be noted that many related items rank in different groups. For example, the public schools rank in the first group, but school transportation ranks in the fourth group.

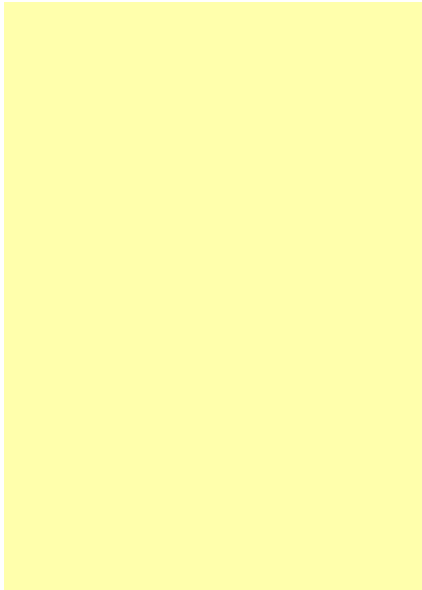
These priorities also emphasize the City of Dover consists of a diverse population with a variety of needs and priorities. Nonetheless, the needs and priorities are more than numbers. The City works to serve all of these needs, recognizing the true success of a budget is a positive impact on the entire community.

BUDGET RESOURCES

Want to know more? Check out this Budget Revealed session, hosted by City Manager J. Michael Joyal, Jr. In this video, the city manager details the budget process.

This session can also be seen on Channel 22. For upcoming times, tune in to DNTV Channel 22.

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