



# CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



## Community Services Department

Presented to the City Council  
on April 15, 2015

Douglas W. Steele II, Deputy City Manager-  
Community Services



# Community Services

## General Fund

- 41941 - General Government Buildings
- 41951 - Cemetery
- 43111 - Administration
- 43112 - Engineering
- 43121 - Streets
- 43125 - Snow Removal
- 43160 - Street Lighting
- 43180 - Facility & Grounds
- 43240 - Recycling Management
- 43155 - Storm Water

## Enterprise Funds

- 43230 - Residential Solid Waste
- 43320 - Water Division
- 43250 - Sewer Division
- 43256 - Waste Water Treatment Facility

## Internal Service Fund

- 49200 - Fleet Management



# FY 2016 Proposed GF Budget

## \$6,665,395.00

### 10.3% Increase: \$618,819.00

Gen. Govt. Buildings	39.53% Increase	\$91,455
Cemetery	13.97% Increase	\$25,536
Administration	95.69% Increase	\$91,310
Engineering	73.04% Increase	\$179,970
Streets	6.24% Increase	\$128,264
Storm Water	3.31% Increase	\$27,973
Street Lighting	5.74% Increase	\$17,374
Facility & Grounds	2.79% Increase	\$28,748
Recycling Mgmt.	4.00% Increase	\$23,196
Snow Removal	1.07% Increase	\$4,993



# New Positions

## Maintenance Technician (Engineering)

- Gather GIS information
- Storm water regulations- mapping
- Emergency Management

## Truck Driver (Storm water)

- Maintain aging drainage utilities
- Storm water requirements
- First responder for snow events



# Water Fund Cost Summary

Water Fund Cost Summary	FY15	FY16	Change	% Change
Operations & Maintenance	\$2,657,020.00	\$2,735,128.00	\$78,108.00	2.90%
Debt Service	\$1,695,937.00	\$1,631,273.00	(\$64,664.00)	-3.80%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0.00%



# Solid Waste Fund

**1.7% Overall Decrease (16,829)**

- \$12,500 Increase Curbside Pick-up
- (\$30,510) Decrease Waste Disposal



# Sewer Fund Cost Summary

Sewer Fund Cost Summary	FY15	FY16	Change	% Change
Operations & Maintenance	\$3,583,609.00	\$3,940,330.00	\$356,721.00	10.00%
Debt Service	\$2,122,492.00	\$1,943,617.00	(\$178,875.00)	8.40%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0.00%



# Water & Sewer Fund Rate Summary

Water	FY15	FY16	Change	% Change
Billable Volume - HCF*	947,574	934,160	(13,414)	-1.40%
Total Rate per HCF	\$4.69	\$4.77	0.08	1.70%

Sewer	FY15	FY16	Change	% Change
Billable Volume - HCF*	844,781	835,870	(8,911)	-1.10%
Total Rate per HCF	\$7.24	\$7.52	0.28	3.90%

\* Hundred Cubic Feet (HCF) = 748 gallons





# Water & Sewer Rates Average Usage Cost per year

**FY15**

80 Unit average use x 11.93 per unit = \$954/year

**FY16**

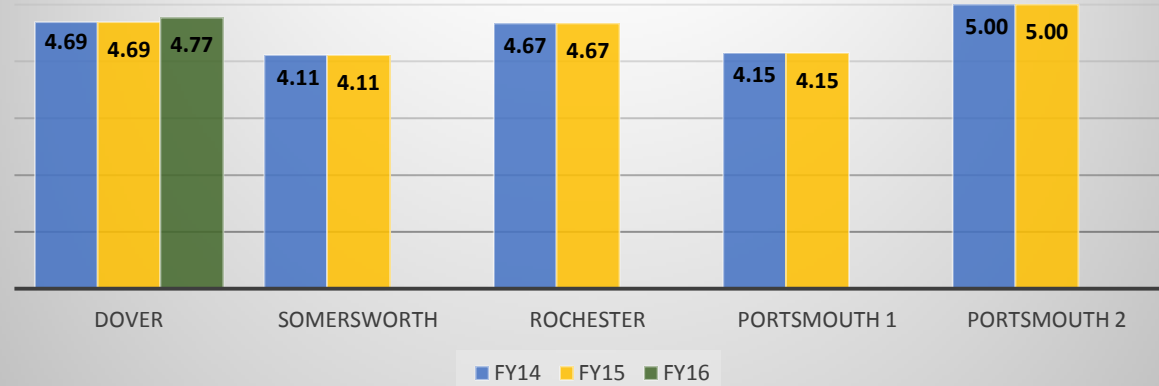
80 Unit average use x 12.29 per unit = \$983/year

**\$29 Increase per year**



# Water/Sewer Rate Local Comparison Charts

## Water Local Comparison Chart



## Sewer Comparison Chart

