



CITY OF DOVER, NEW HAMPSHIRE

FY2024 PROPOSED BUDGET

Community Services

Presented to the City Council
On March 29, 2023

By: John B. Storer
Director of
Community Services

Mission Statement

To provide continuous, reliable, cost-effective and high-quality public works service to the community. We strive to protect and enhance the community's public health, infrastructure, public assets and environment







Change	
Property Tax	
Property Tax	
Property Tax	
Total Property Tax	
Other Sources	
City	
School	
Use of Fund Balance	
Total	



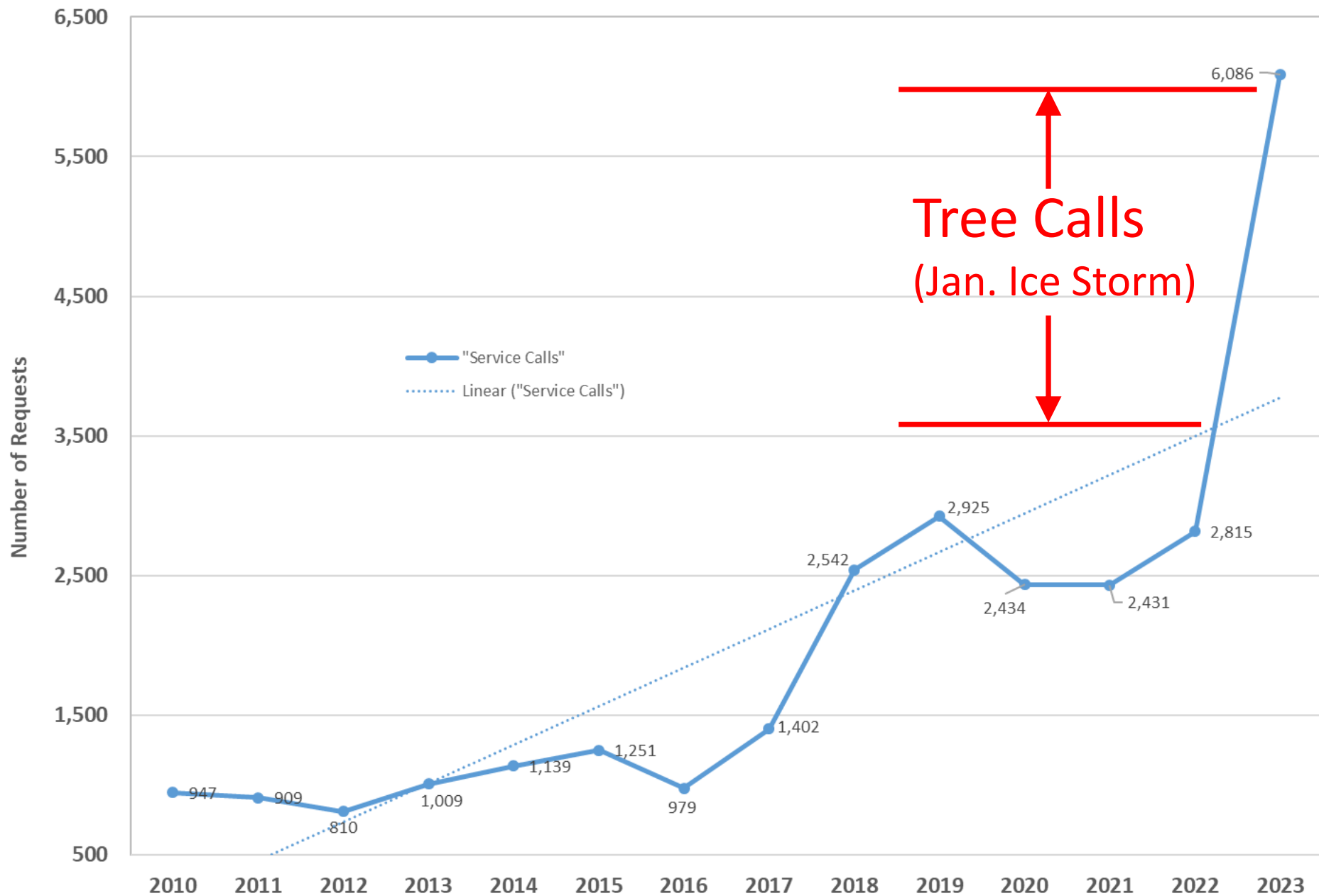


Infrastructure
assets in excess of
\$500 million???

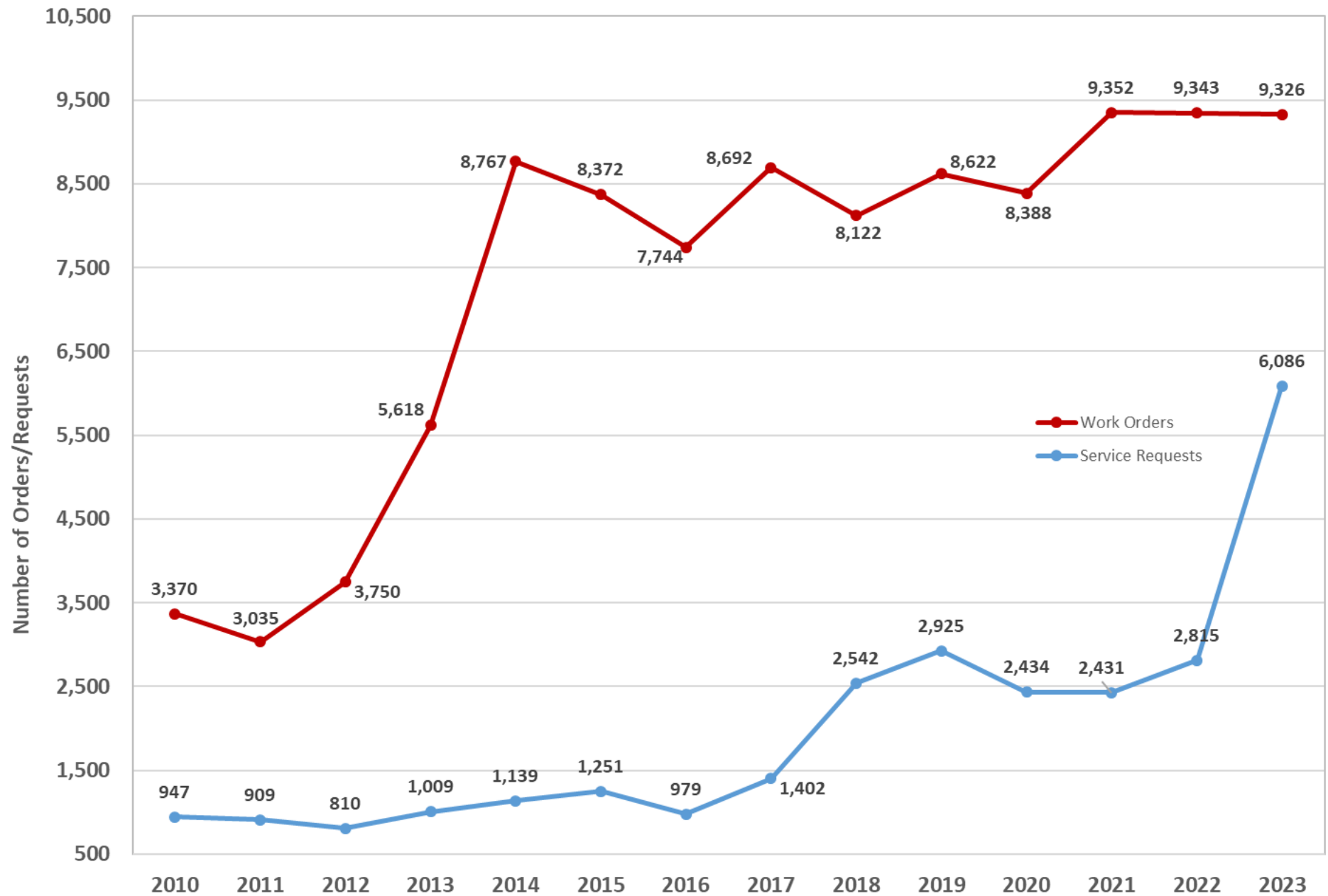
Conduct Business at:

- 3 Administrative Buildings
- 1 Public Works Facility
- 1 Fleet Maintenance Garage
- 1 Recycling Center
- 4 Cemeteries
- 24 Sewer Pump Stations
- 1 Sewer Treatment Plant
- 1 Laboratory
- 11 Wells
- 2 Water Treatment Plants
- 2 Water Towers
- 2 Water Recharge Stations
- 20 Public Buildings
- 30 Parks
- 2 Swimming Pools
- 14 Playgrounds
- 12 Sports Fields
- 134 Miles of Streets
- 78 Miles of Sidewalks

Service Requests - Community Services



Work Orders & Service Requests - Community Services





Strategic Objective or Goals

1

Customer Focused – Customer Service

- Responsive to needs of Community
- Ensure timely response
- All calls logged & tracked
- Expanded education & outreach



dover.nh.gov

Service Request Portal

If this is an emergency, please dial 911.

Your Name required

Your name

Valid Email Address required

Your email

Phone Number optional

Your phone number

Select an Issue Category

Choose one...

Select an Issue

Choose one...

📍 ISSUE LOCATION

Or enter your address

Verify

Must verify address

📷 UPLOAD IMAGE

SW & Recycling Feasibility Study Underway



TALKING TRASH

A Guide to the City of Dover's
**TRASH AND RECYCLING
AND
BAG AND TAG PROGRAMS**

Questions or need more information?

Visit us online or call:

<https://www.dover.nh.gov/government/city-operations/community-services/waste-recycling/index.html>

(603) 516-6073 or (603) 516-6450

Recycling Center Hours:

Tuesday, Thursday and Saturday
Sunday (seasonal)

8:30 a.m. to 3:30 p.m.

Closed Monday, Wednesday and Friday





Strategic Objective or Goals

2

CIP Projects successfully completed; efficiently managed

- **Waterfront Redevelopment**
- **80 initiatives – approx. \$90 million**
- **\$2.1 million FY2024 Street Paving Budget**
- **Long-term Master Plans**



Dover Water Pudding Hill

January 26, 2021

Tennant Goucher Architects PA





Strategic Objective or Goals

3

Workforce Recruitment, Development & Management

- Perpetual search for Truck Drivers
- Recruiting new employees
- Succession planning & training
- SOP's and proficiency training



1	General Government Buildings	\$282,496
2	Cemetery	\$256,161
3	Administration	\$346,416
4	Engineering	\$774,547
5	Streets	\$3,753,736
6	Snow Removal	\$643,564
7	Storm Water	\$1,300,147
8	Street Lighting	\$203,650
9	Facilities & Grounds	\$1,674,117
10	Recycling Management	\$1,047,554
11	Residential Solid Waste Fund	\$1,951,210
12	Water Fund	\$7,166,833
13	Sewer Fund	\$7,429,733
14	Wastewater Treatment Facility	\$2,733,221
15	Fleet Maintenance Fund	\$1,333,083

**Community Services
FY2024 Budget
10 Gen Funds
\$10,282,388** →

FY24 Prop.

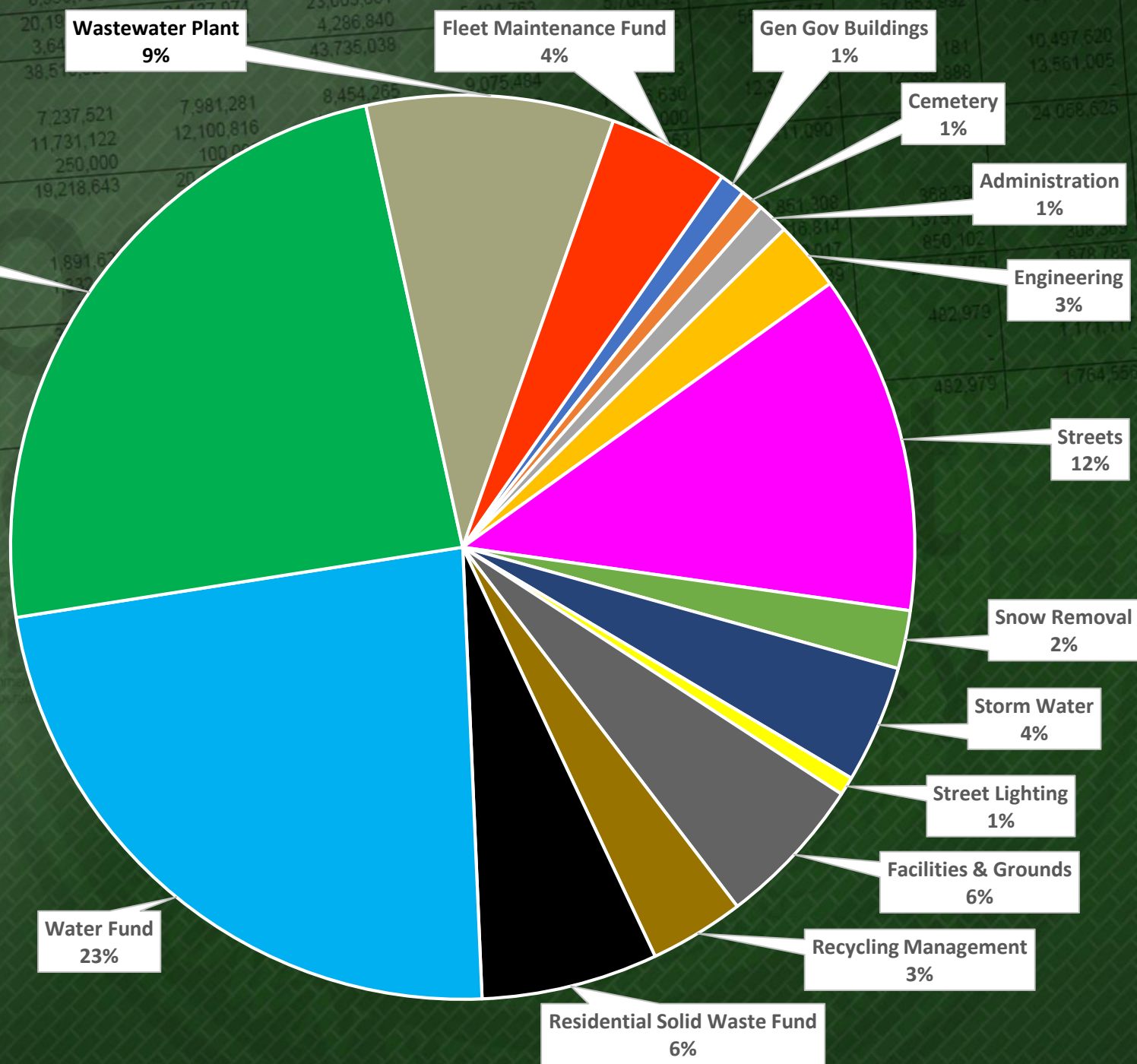
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Enterprise (W&S)

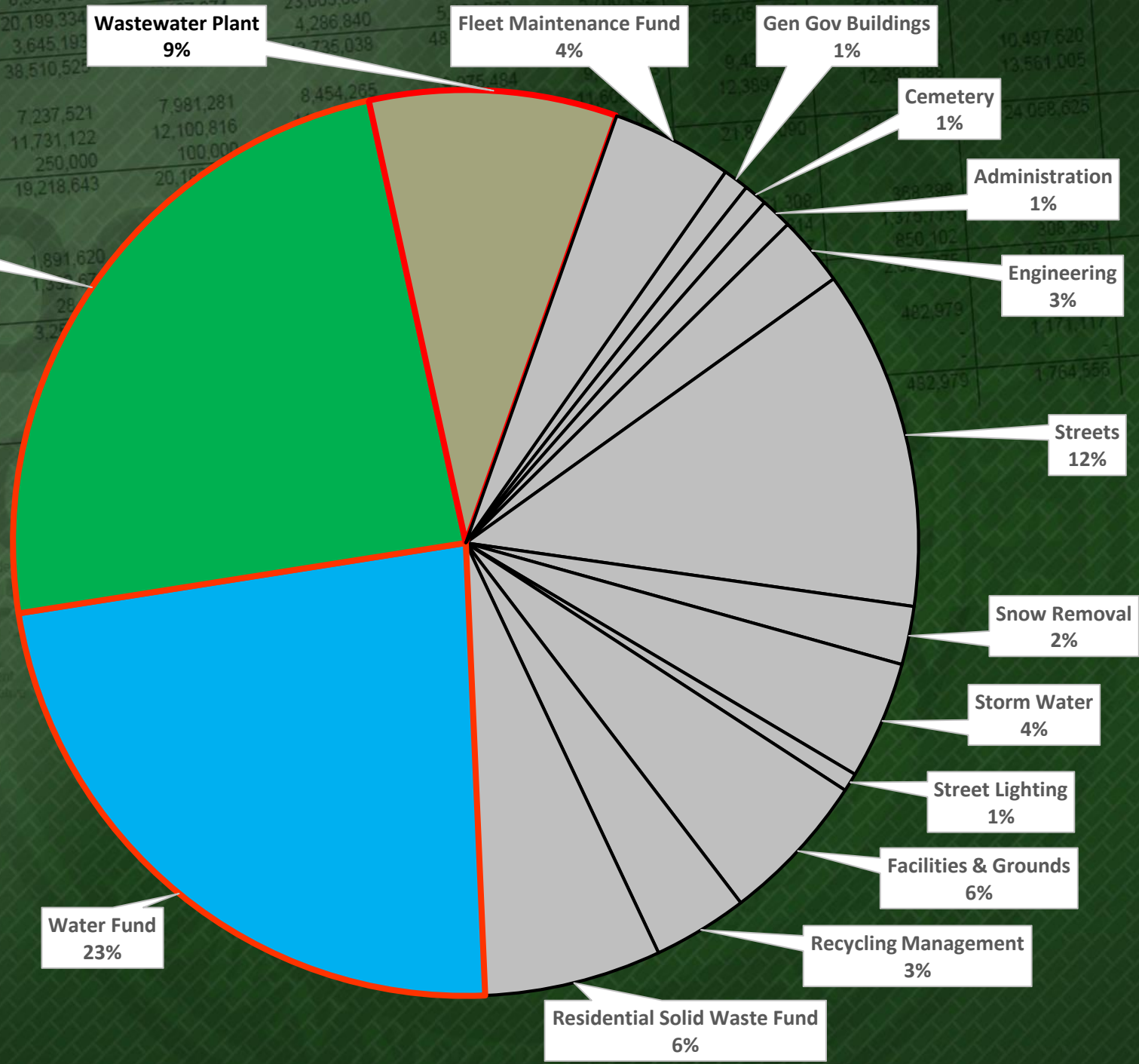
Special Revenue (SW)

**Internal Service (Fleet)
Funds**

FY24 Budget
15 Cost Centers
\$30,896,468

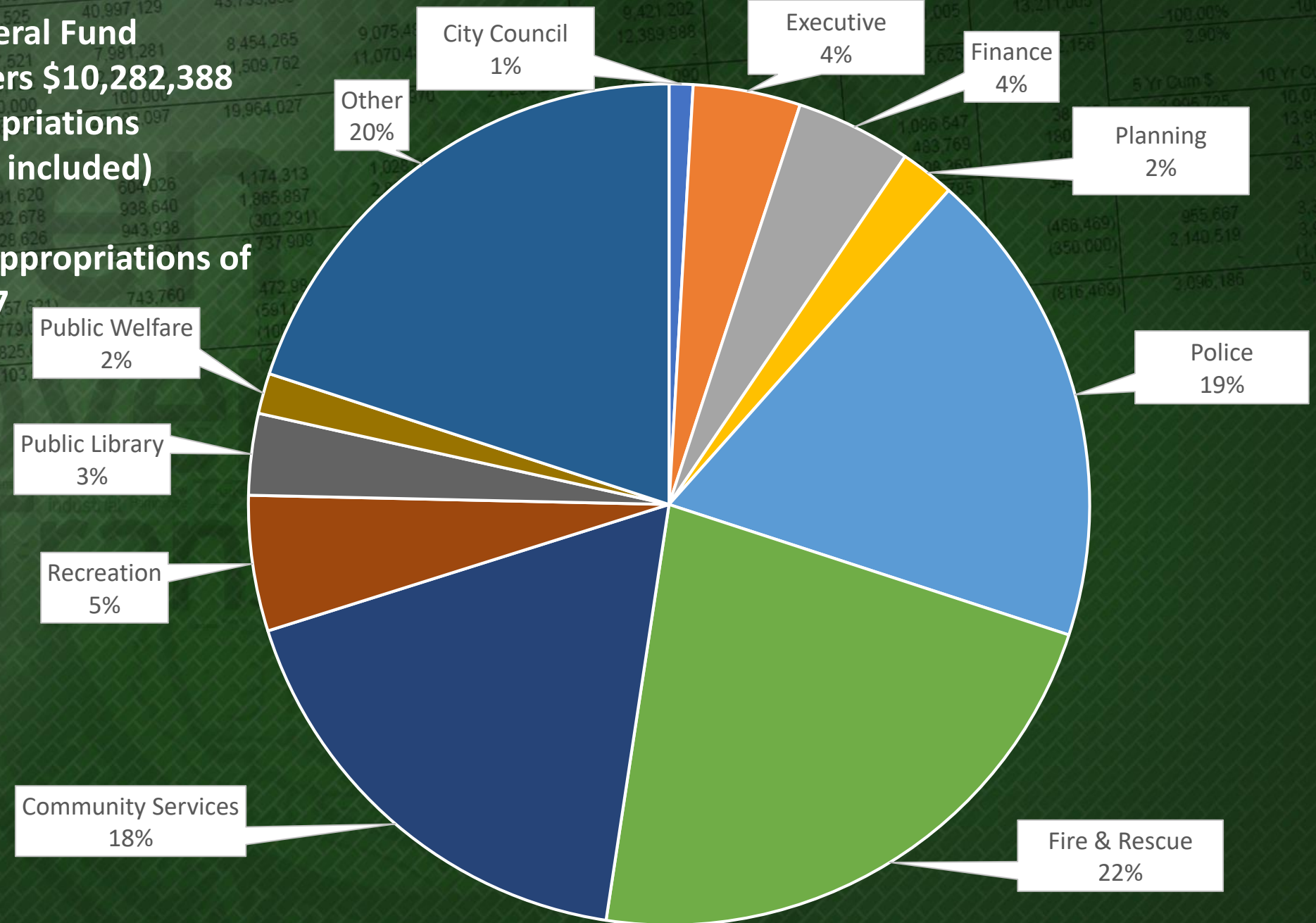


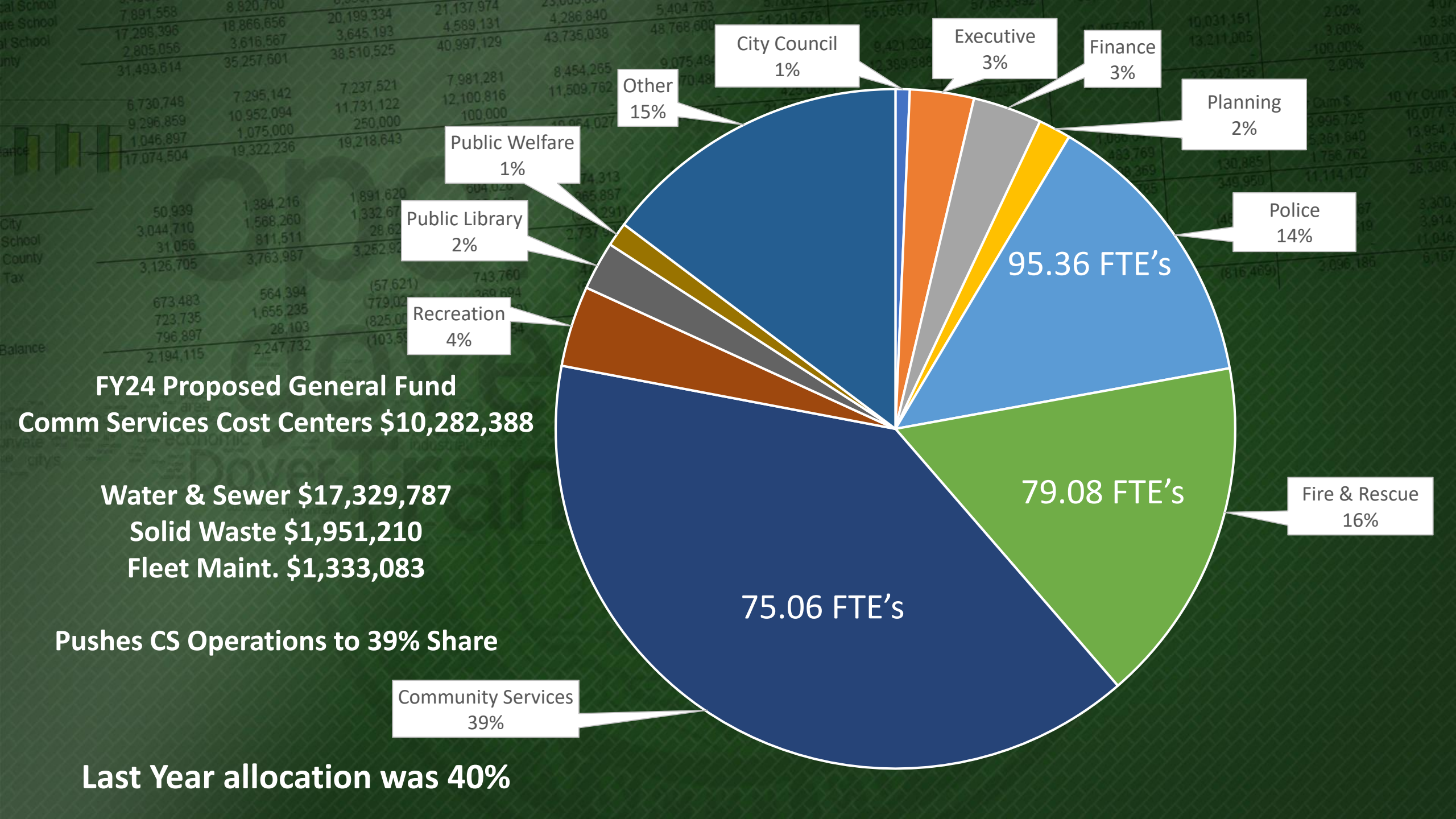
Wat & Sewer
56% Total Budget
\$17,329,787



FY24 Proposed General Fund
Comm Services Cost Centers \$10,282,388
General Fund Appropriations
(Water & Sewer NOT included)

18% of City General Fund Appropriations of
\$57,933,937







FY24 Proposed General Fund

Comm Services Cost Centers \$10,282,388

5.77% Increase \$560,680

	FY24	Change	%
General Govt. Buildings	\$282,496	\$25,708	10.01%
Cemetery	\$256,161	\$7,567	3.04%
Administration	\$346,416	\$74,484	27.39%
Engineering	\$774,547	(\$17,720)	-2.24%
Streets	\$3,753,736	\$160,313	4.46%
Snow Removal	\$643,564	\$49,888	8.40%
Storm Water	\$1,300,147	\$111,244	9.36%
Street Lighting	\$203,650	\$5,243	2.64%
Facilities & Grounds	\$1,674,117	\$115,355	7.40%
Recycling Manag.	\$1,047,554	\$28,598	2.81%



FY24 Proposed General Fund Comm Services Cost Centers \$10,282,388

5.77% Increase \$560,680

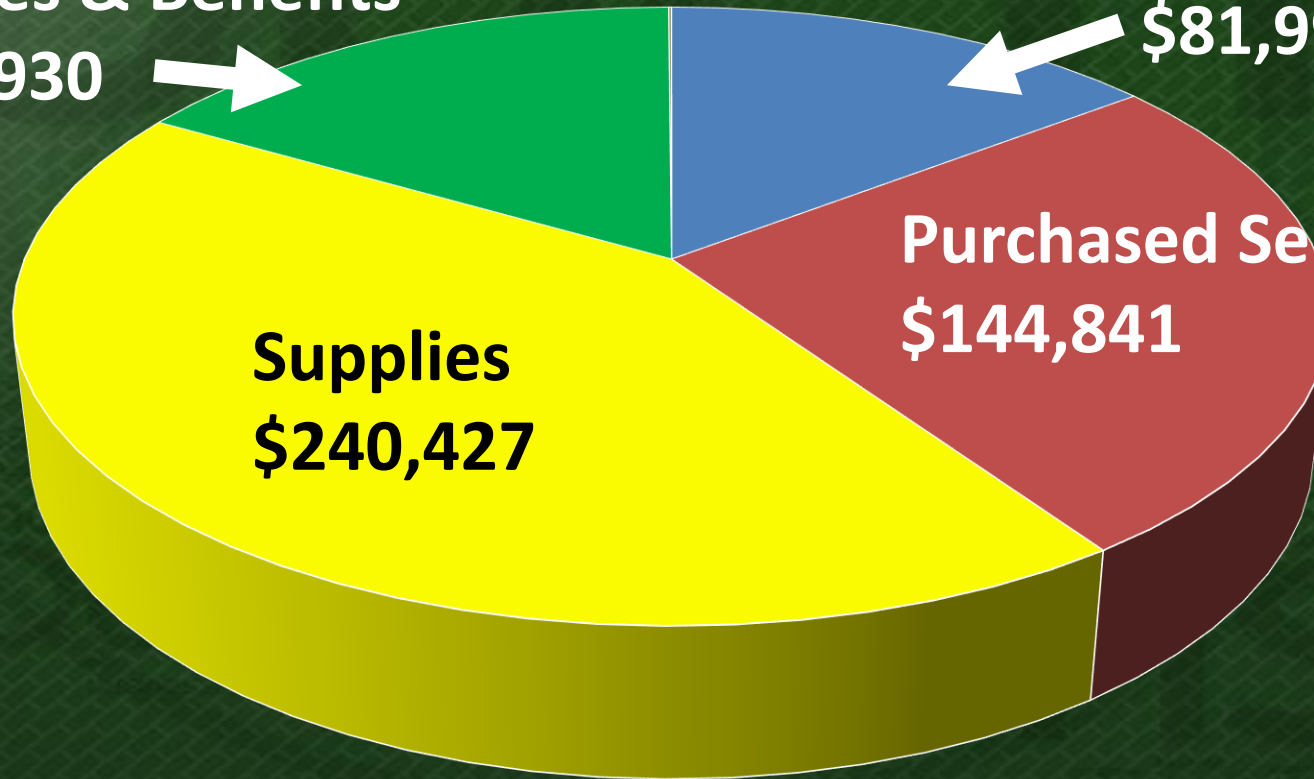
FY24 General Fund - Budget Increases

Wages & Benefits
\$92,930

CIP Related
\$81,992

Purchased Services
\$144,841

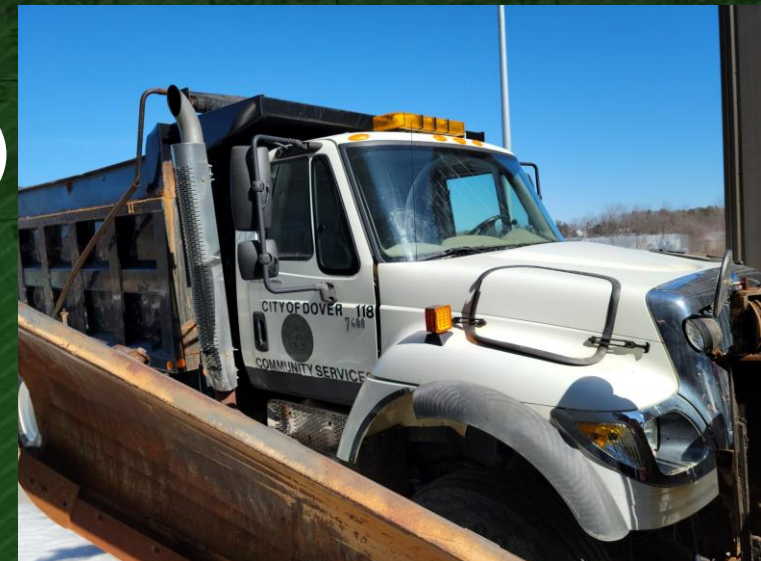
Supplies
\$240,427





FY24 Proposed General Fund Budget Budget Drivers

- Streets – \$3,777,805 budget, increase \$160K (4.46%)
 - \$73K increase in Parts & Supplies
 - \$18K in Fuel increase
 - \$50K vehicle maintenance & parts
 - \$24K increase in Purchased Services
 - Pavement markings, line striping, weed treatments





FY24 Proposed General Fund Budget Budget Drivers

- Streets cont. – \$48K increase in CIP Items
 - Pavement reset from \$2.43 million to \$2.1 million
 - PCI improved from 58 to 68 over last 7 to 8 years
 - Last year pavement \$2.05 million
 - Sidewalks going up \$5K

Central Avenue from New York Street to Main Street



25
PCI

STRUCTURAL IMPROVEMENT

Hillcrest Drive from Sixth Street to Hillcrest Drive



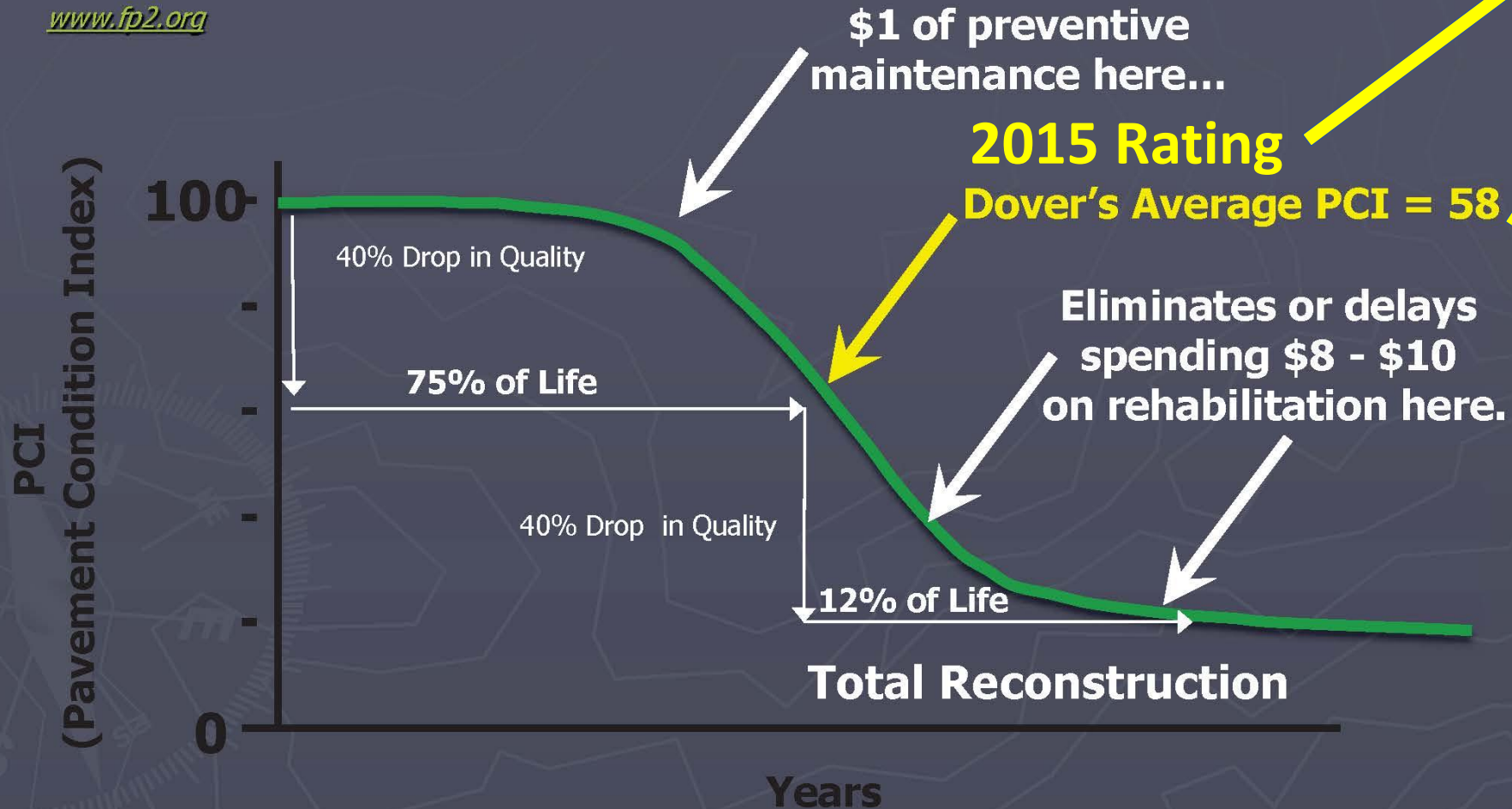
9
PCI

BASE REHABILITATION



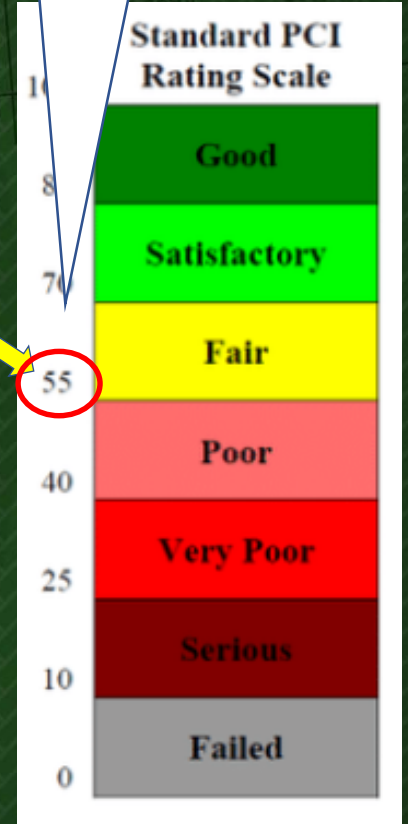
Life of Pavement

Source: "For Pavement Preservation" Task Force
www.fp2.org



2006 PCI Rating had been 62

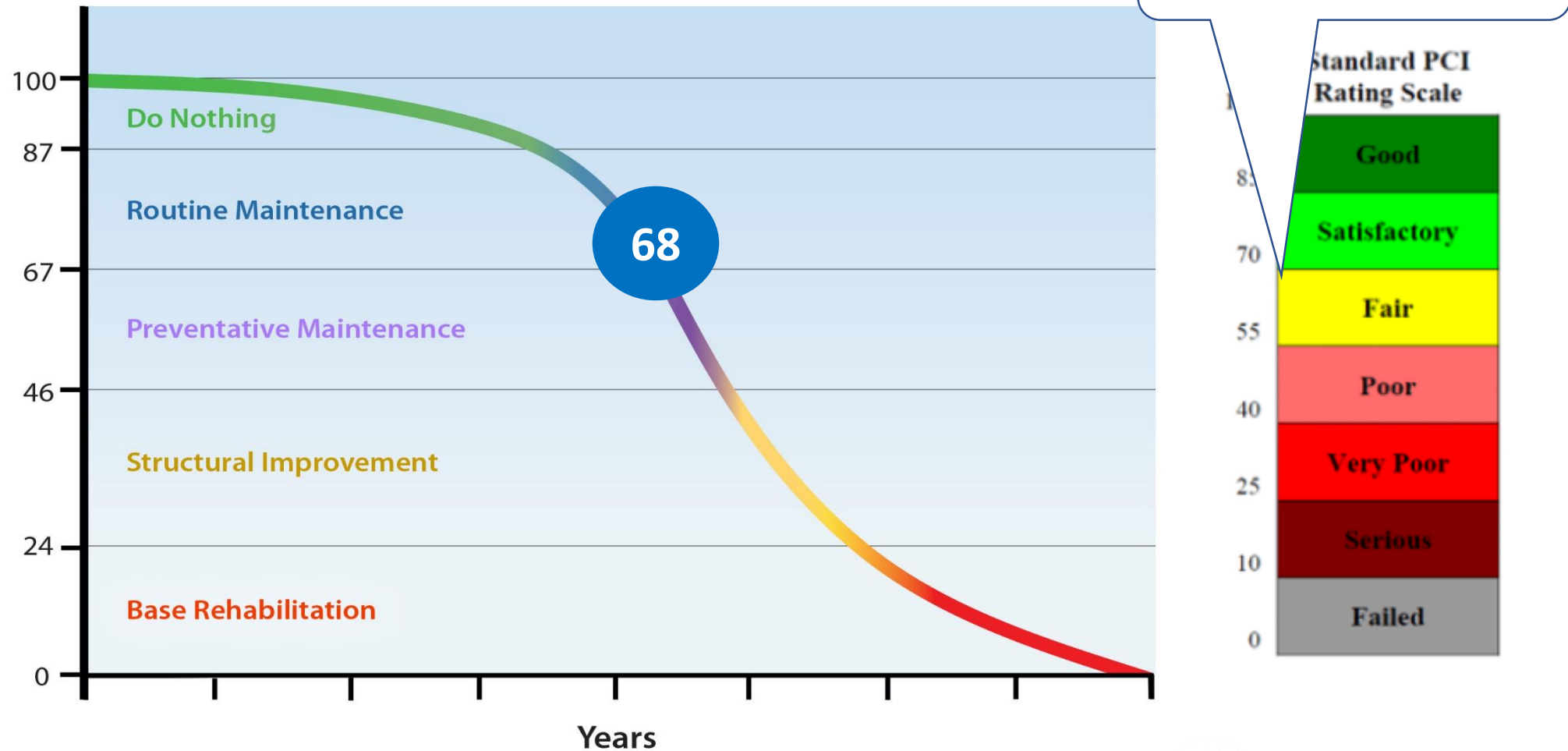
58 is threshold of
"poor" to "fair"



City Streets

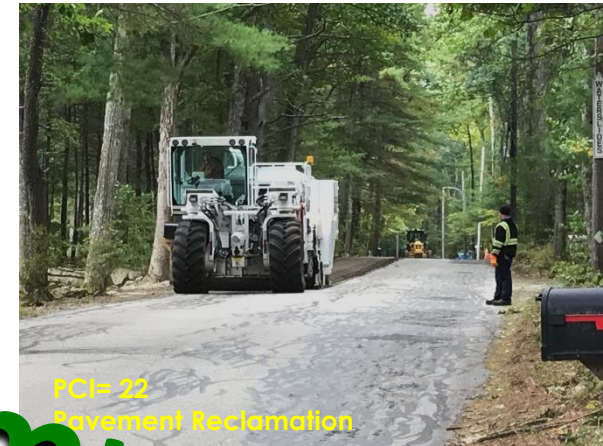
August 2022

Average Pavement Condition = 68



Treatment Band Repair Examples

PRESERVATION MAINTENANCE

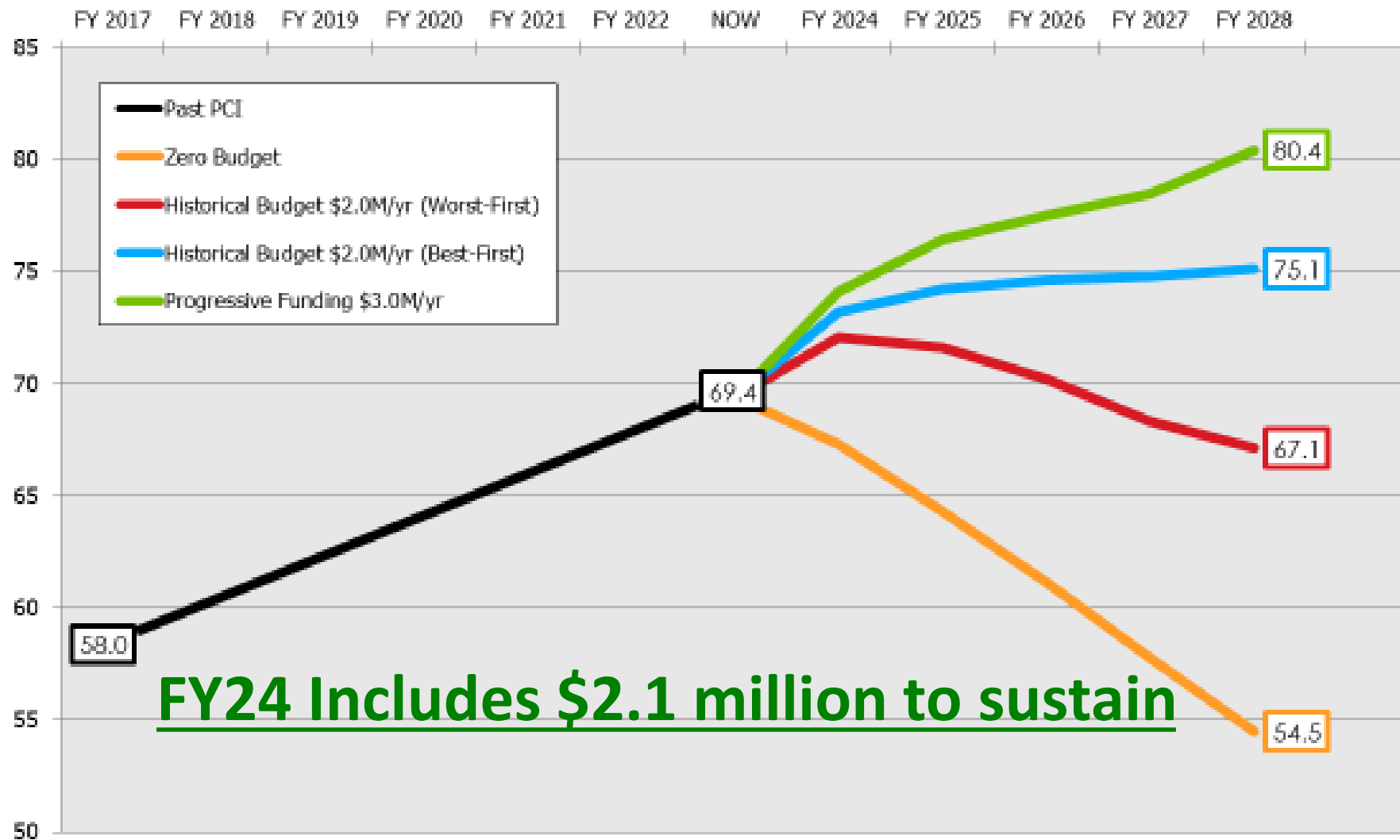


STRUCTURAL IMPROVEMENT





Average PCI Projections





FY24 Proposed General Fund Budget Budget Drivers

- Facilities & Grounds – increase \$115K (7.40%)
 - \$60K increase in Purchased Services
 - Organic Turf Maintenance
 - Contracted Mowing
 - Athletic Field Repairs (dugouts, fencing)





FY24 Proposed General Fund Budget Budget Drivers

- Stormwater – increase \$111K (9.36%)
 - \$71K increase in Supplies
 - \$50K vehicle maintenance & parts
 - \$18K in Fuel increase
 - \$15K increase Catch Basin Cleaning
 - \$25K increase in CIP – general drainage improvements





FY24 Proposed General Fund Budget Budget Drivers

- **Administration – increase \$74K (27.39%)**
 - **\$62K increase wages & benefits**
 - Longstanding Office Manager retired
 - Going from 0.625 to 1.0 FTE – Secretary I
 - Reallocating tasks amongst divisions
 - **\$8K increase Mast Road heat & electricity**

	Admin Asst	Bookkeeper	Secretary I	Secretary I	FTE's
Administration	0.40	0.20	0.20	0.20	1.00
Fleet	0.40	0.10	0.50	0.00	1.00
Water	0.10	0.35	0.00	0.55	1.00
Sewer	0.10	0.35	0.30	0.00	0.75
Solid Waste	0.00	0.00	0.00	0.25	0.25
FTE's	1.00	1.00	1.00	1.00	4.00



FY24 Proposed General Fund Budget Budget Drivers

- General Govt. Buildings – increase \$25K (10.01%)
 - \$11K increase in Supplies
 - Heat, electricity, generator fuel – City Hall & Train Station
 - \$10K increase Purchased Services
 - Insurance, telecoms, generator maintenance





FY24 Proposed General Fund Budget Budget Drivers

- Snow Removal – increase \$50K (8.40%)
 - \$46K increase in Supplies: road salt, sand & cutting edges
- Recycling Management – increase \$29K (2.81%)
 - \$14K contracted collection services
 - \$8K increase – replace scale/load cells





FY24 Proposed General Fund Budget Budget Drivers

- Cemetery – increase \$8K (3.04%)
 - Increase fuel (76 acres), telecom, \$1,000 mower purchase
- Street Lights – increase \$5K (2.64%) – electricity costs
- Engineering – **decrease \$18K (-2.24%)**
 - Administrative support consolidated under Admin





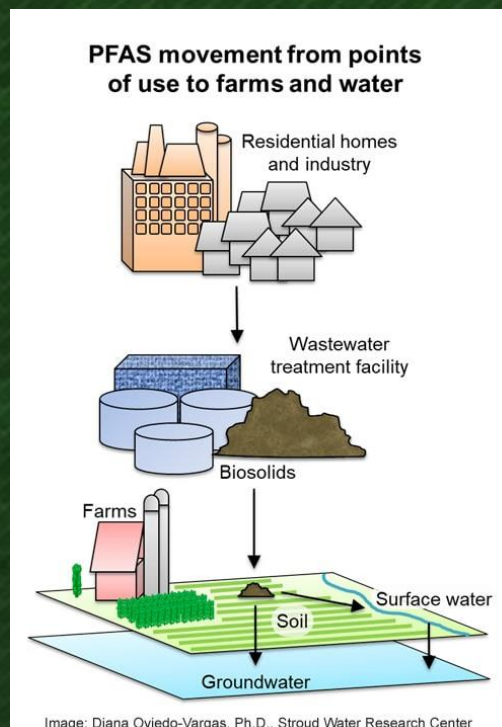
FY24 Proposed Water & Sewer Budget

	FY23 Approv.	FY24 Prop.	Change	Change
Water Fund	\$7,052,364	\$7,166,833	1.62%	\$114,469
Sewer Fund	\$7,392,796	\$7,429,733	0.50%	\$36,937
Wastewater Treatment Fac.	\$2,543,433	\$2,733,221	7.46%	\$189,788
	\$16,988,593	\$17,329,787	2.01%	



FY24 Proposed Water & Sewer Budget Budget Drivers

- Water Treatment Chemicals - \$90K Increase
- Electricity - \$54K increase Water; \$100K increase Sewer
- Biosolids Disposal - \$200K increase





FY24 Proposed Water Fund

	FY23 Approv	FY24 Prop.	Change
Water Fund	\$7,052,364	\$7,166,833	1.62%

Current Local Rate Comparisons

**DOVER
PROPOSED
\$6.59**

Water System	\$/100 CF
SOMERSWORTH	\$5.40
PORTSMOUTH	\$5.93
DOVER	\$6.41
ROCHESTER	\$6.41
NEWMARKET	\$6.75
STATEWIDE AVERAGE (est.)	\$6.76
EXETER	\$9.32
DURHAM	\$10.42



FY24 Proposed Sewer Fund

	FY23 Approv	FY24 Prop.	Change
Sewer Fund	\$9,936,229	\$10,162,954	2.28%

Local Rate Comparisons

**DOVER
PROPOSED
\$10.26**

Sewer System	\$/100 CF
SOMERSWORTH	\$8.05
ROCHESTER	\$8.17
DURHAM	\$9.57
DOVER	\$9.81
STATEWIDE (median)	\$10.43
NEWMARKET	\$12.65
PORTSMOUTH	\$16.04
EXETER	\$16.34



Water & Sewer Rates

Current Rates

Water \$ 6.41 per HCF
Sewer \$ 9.81 per HCF
Total \$ 16.22 per HCF

Potential Adj.

Water \$ 6.59 per HCF
Sewer \$ 10.26 per HCF
Total \$ 16.85 per HCF



Water & Sewer Rates

Potential Rate Impacts

**Increase from 2.17 cents per gallon
To 2.25 cents per gallon
Combined for both Water & Sewer**

**Avg Residential Bill 80 HCF increases
from \$1,297 annually to \$1,348 = \$50.40**

**Approx. \$4.20 increase per month
~ 5,000 gallons**



Questions?

John B. Storer
Community Services Director

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