

**BUDGET ADJUSTMENTS TO MAINTAIN
EXISTING SERVICE LEVELS AND RELATED OPTIONS
PROPOSED FY2011 BUDGET**

1.	<u>Restore Fire Department Shift Coverage:</u>	
	a. Restore full staffing with 1 for 1 coverage = 12 Firefighters/shift	\$384,000
	b. Drop staffing by 1 before coverage = min. 11 Firefighters/shift	\$292,800
	c. Drop staffing by 2 before coverage = min. 10 Firefighters/shift	\$147,200
2.	<u>Restore Police Department Staff</u>	
	a. Restore downtown patrol coverage = 2 Police Officers	\$167,800
	b. Restore outreach Police Officer/remove 1 Prevention Programmer	\$44,769
	c. Restore PT Public Safety Dispatcher	\$22,410
3.	<u>Restore Planning Department Staff</u>	
	a. Restore FT Planner	\$113,292
	b. Add PT Zoning Administrator	\$35,000
4.	<u>Restore Capital Reserve Funding</u>	
	a. Restore capital reserve funding per 6 year CIP	\$261,780
5.	<u>Restore Street Repair Funding</u>	
	a. Restore annual street repair funding per 6 year CIP	\$330,000
6.	<u>Restore Pool Operations</u>	
	a. Restore outdoor pool operation (estimated revenue offset \$50,540)	\$115,646
	b. Restore indoor pool operation (estimated revenue offset \$153,950)	\$452,806
7.	<u>Restore City Hall Staff/Hours</u>	
	a. Restore position eliminations/hours reductions (includes Planner above)	\$149,997
8.	<u>Restore Main Street Funding</u>	
	a. Restore grant funding for Main Street current level	\$12,000
	b. Increase grant funding for Main Street to requested level	\$22,500
9.	<u>Restore Library Staff/Hours</u>	
	a. Restore technical services and Saturday afternoon hours	\$32,009

b. Restore Wednesday evening hours	\$15,570
10. <u>Restore Recycling Center Staff/Hours</u>	
a. Restore Heavy Equipment Operator position	\$61,652
b. Restore Sunday spring/summer/fall hours	\$20,000
11. <u>Restore Recreation Programs Special Events Funding</u>	
a. Restore funds supporting Cochecho Arts Festival	\$15,000
b. Restore funds supporting July 4, 2011 fireworks display (includes Police detail)	\$15,000
12. <u>Restore Recreation Department Staffing</u>	
a. Restore Arena Secretary position	<u>\$14,594</u>

Total: \$2,725,825

Summary By Union

	Total Gross & Fringe With Steps	Total Gross & Fringe Without Steps	Savings
AFSCME	\$ 2,660,733.68	\$ 2,644,078.59	\$ 16,655.09
DFO	\$ 1,725,211.08	\$ 1,717,914.51	\$ 7,296.57
DMEA	\$ 3,970,450.42	\$ 3,934,444.33	\$ 36,006.09
DPEA	\$ 2,191,299.33	\$ 2,174,616.84	\$ 16,682.49
DPA	\$ 4,330,831.32	\$ 4,288,266.32	\$ 42,565.00
DPAAII	\$ 1,804,108.04	\$ 1,790,650.34	\$ 13,457.70
IAFF	\$ 3,716,649.93	\$ 3,678,914.46	\$ 37,735.47
IND	\$ 3,105,316.78	\$ 3,084,331.22	\$ 20,985.56
		TOTAL SAVINGS:	<u>\$ 191,383.96</u>



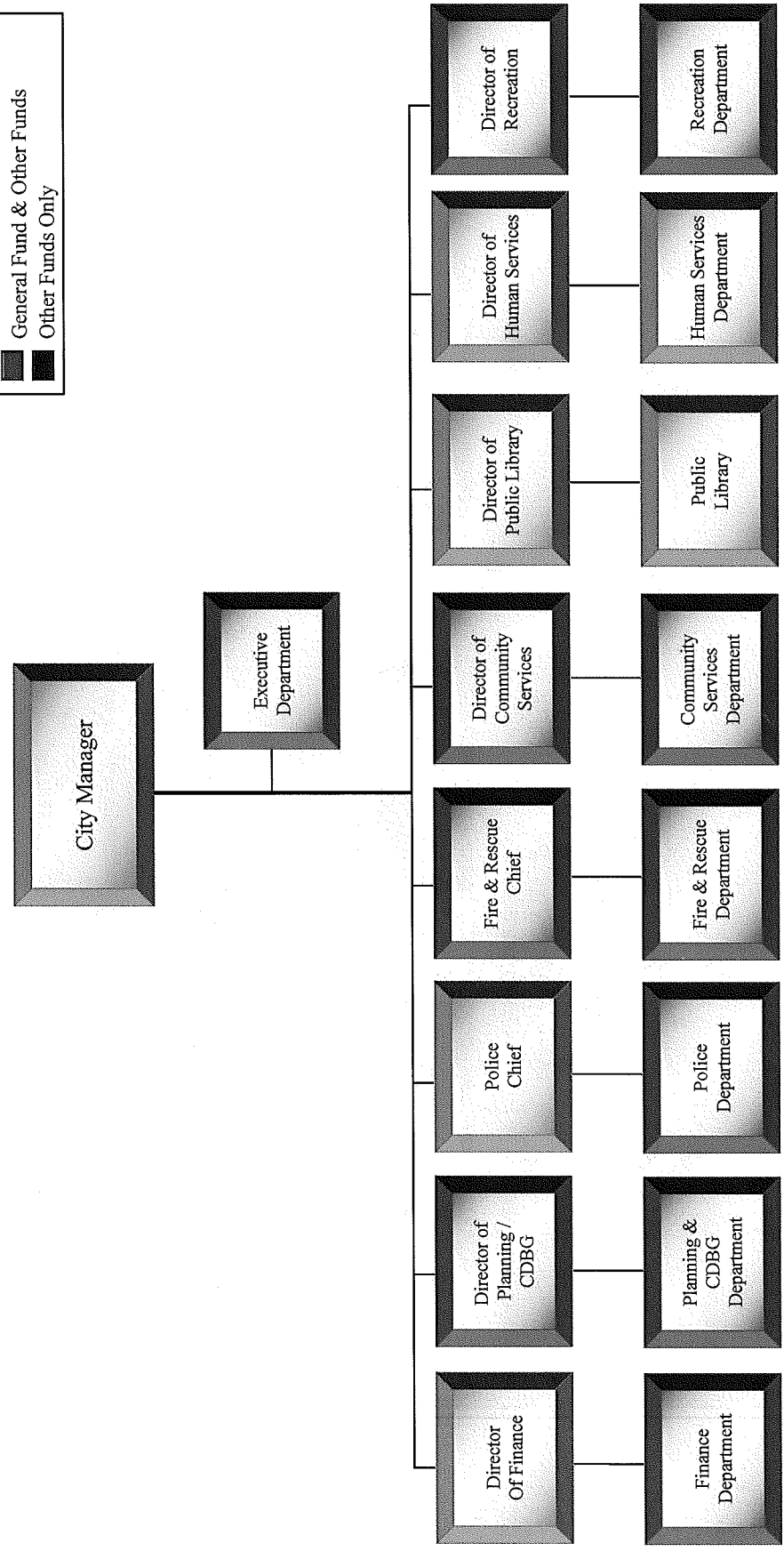
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Administrative Service

FY2010

Finance Source:

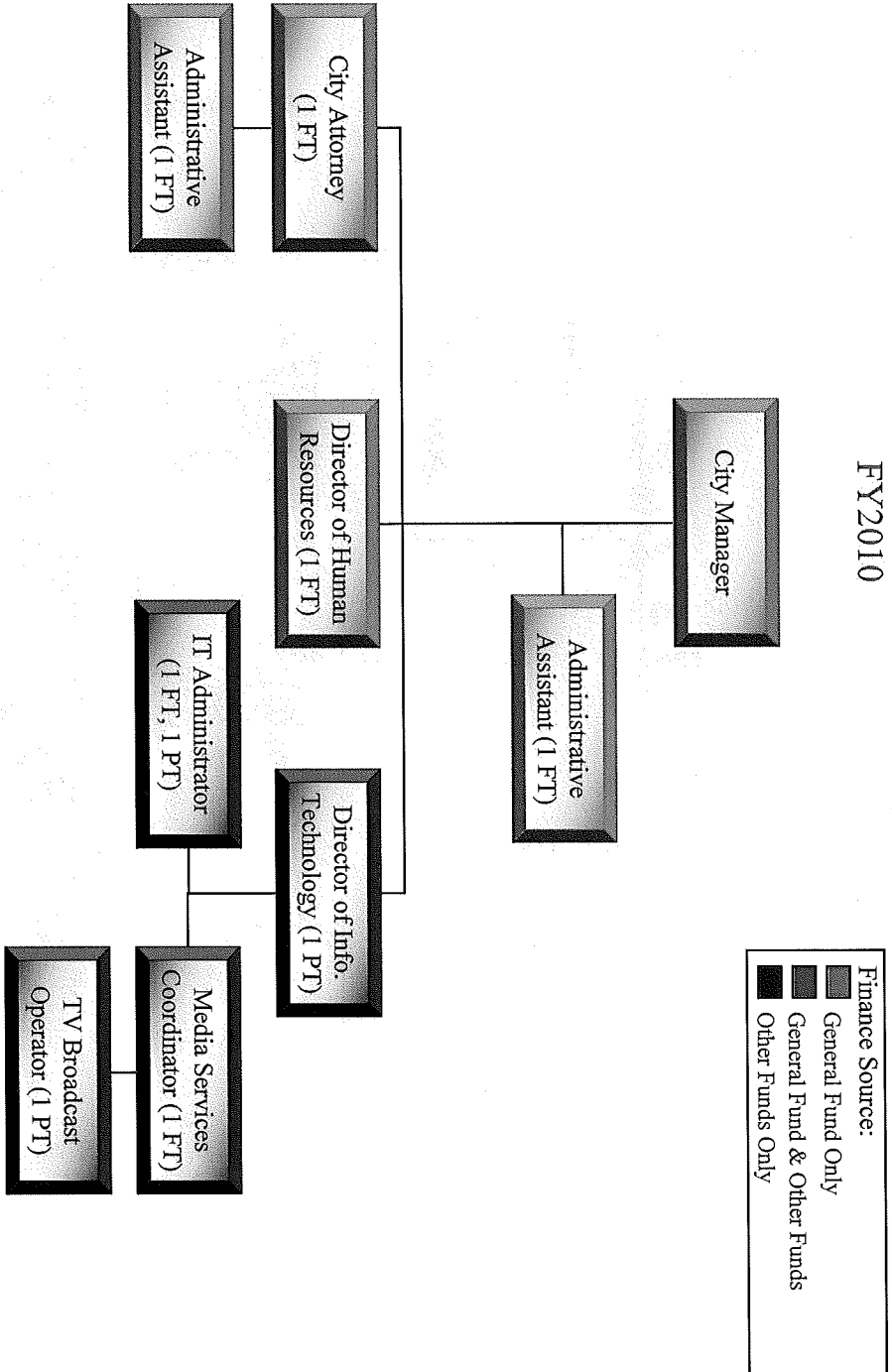
- General Fund Only
- General Fund & Other Funds
- Other Funds Only





ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Executive Department

FY2010





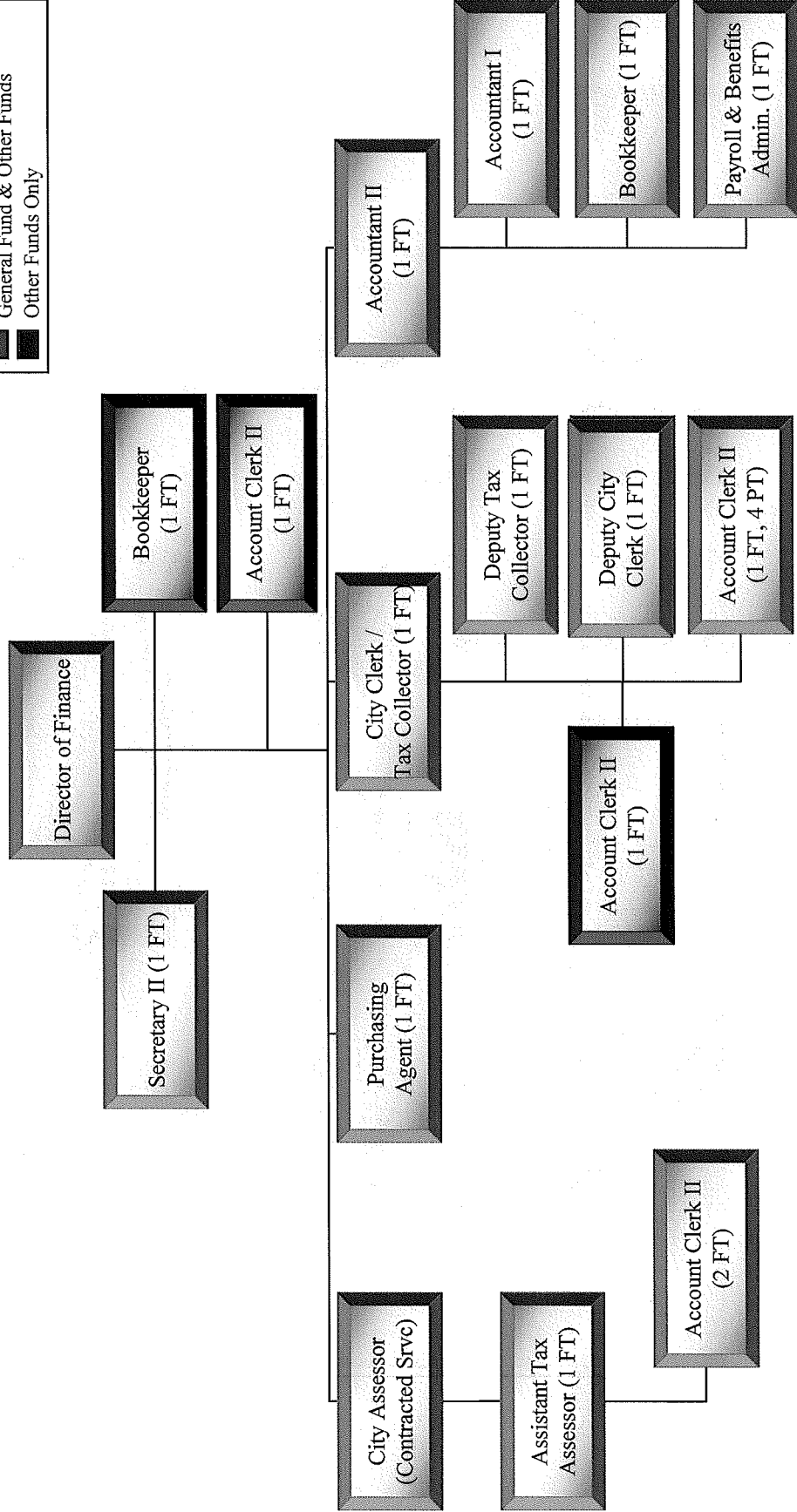
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Finance Department

FY2010

Finance Source:

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April, 2010

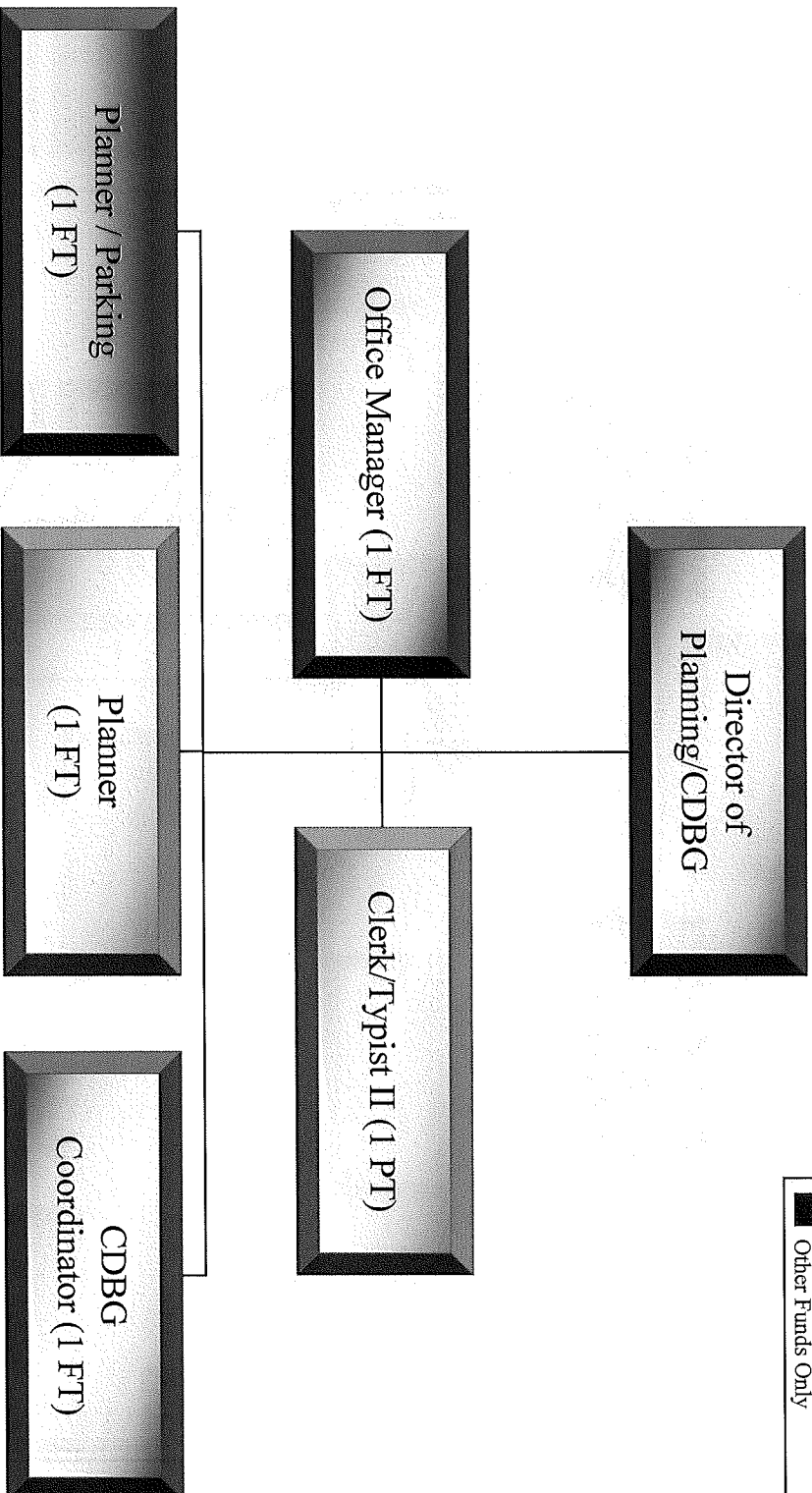


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Planning & Community Development Dept

FY2010

■	Finance Source:
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■	Other Funds Only

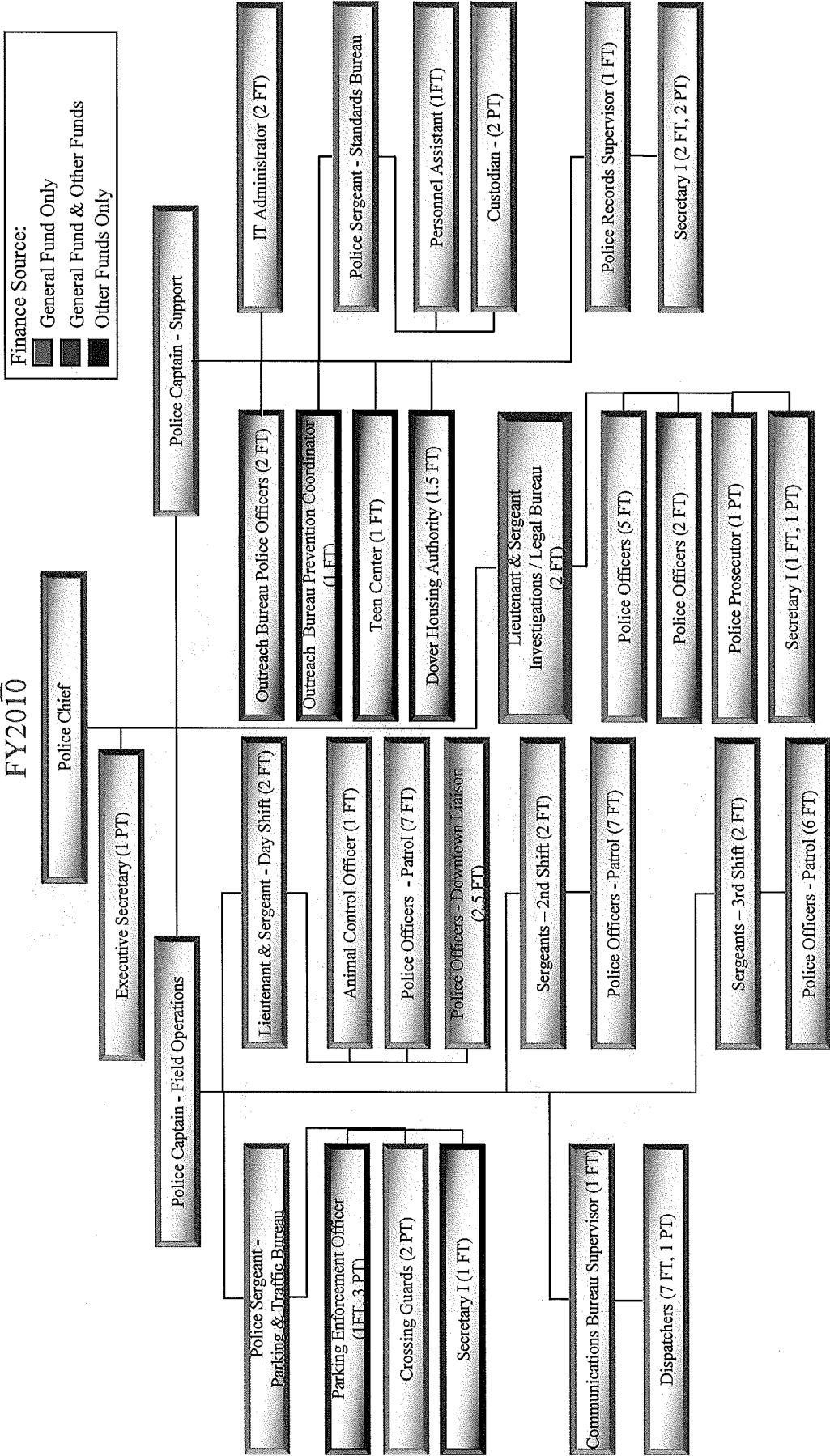


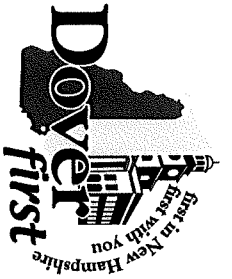


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Police Department

FY2010

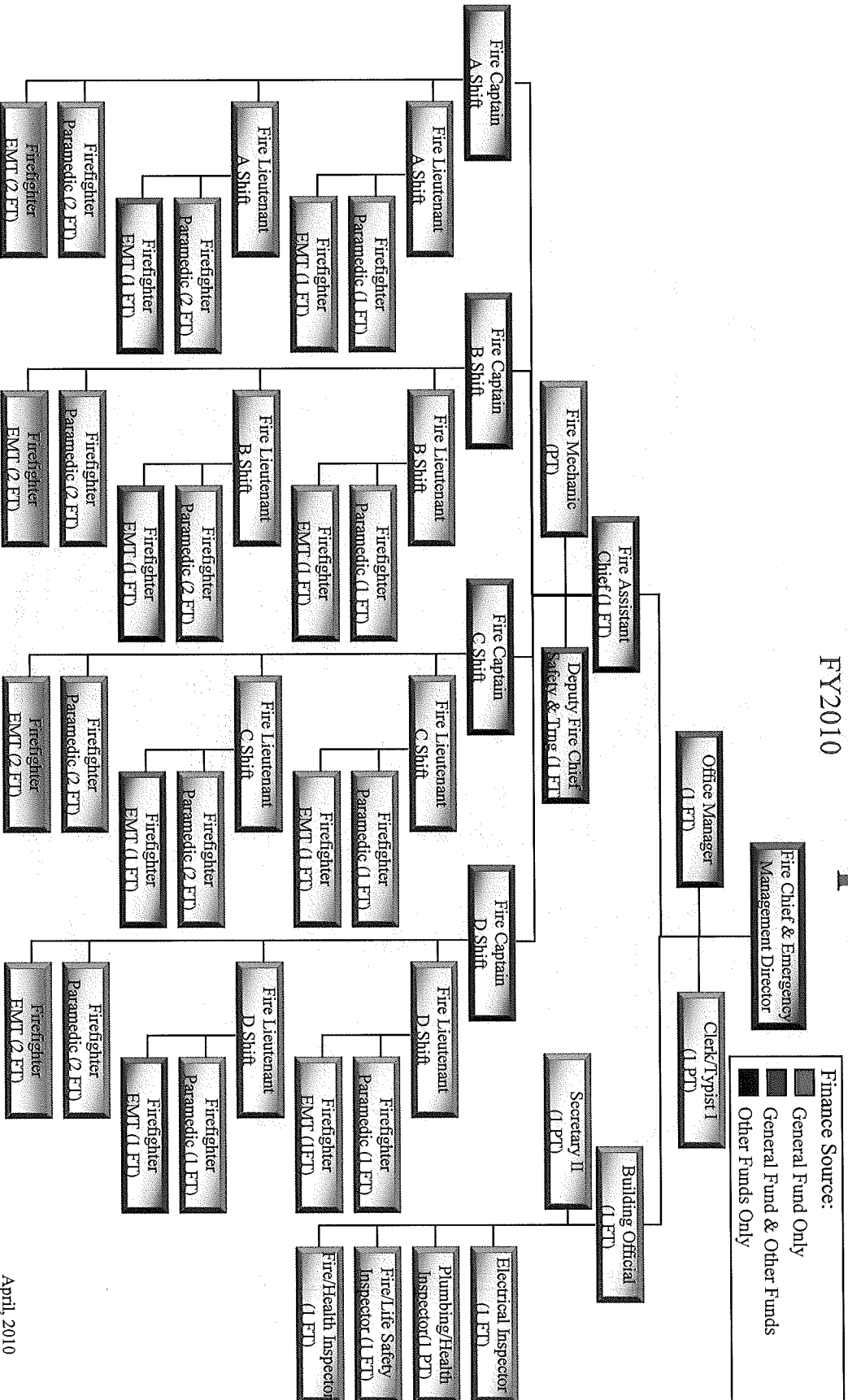




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Fire & Rescue Department

FY2010





**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

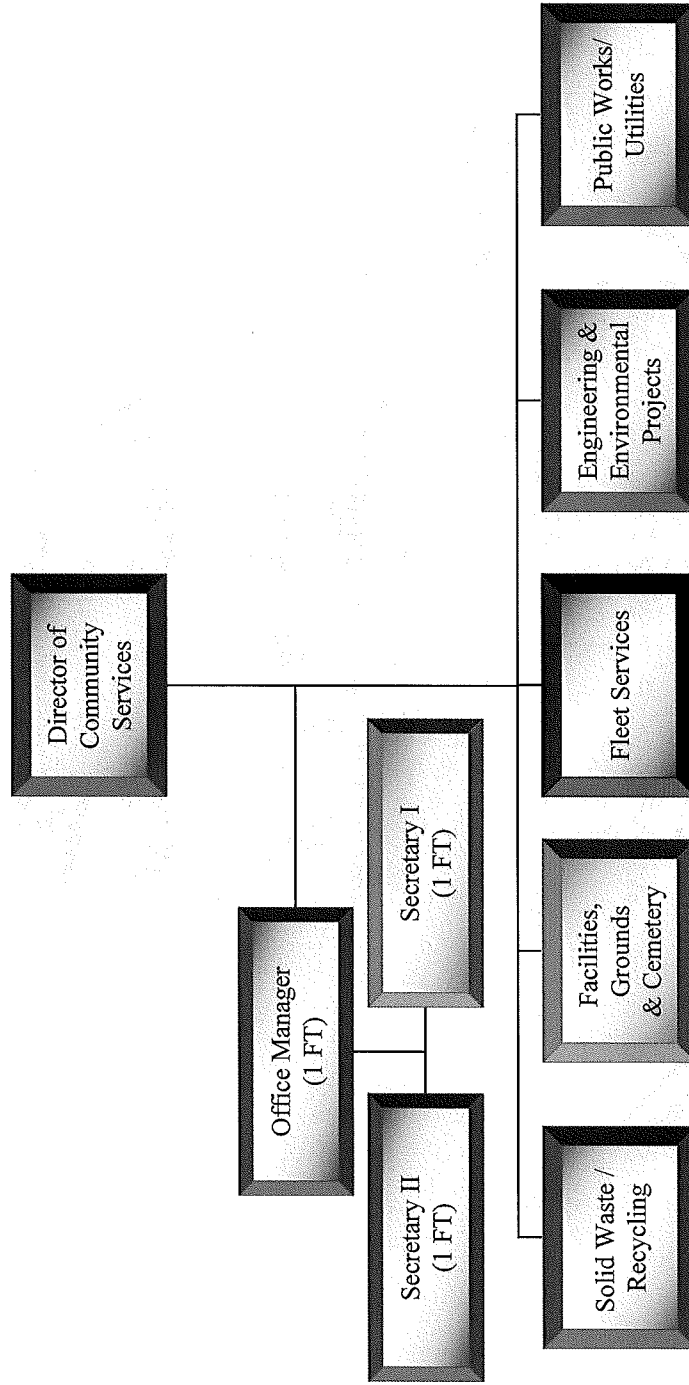
Community Services Department

FY2010

Administration

Finance Source:

- General Fund Only
- General Fund & Other Funds
- Other Funds Only





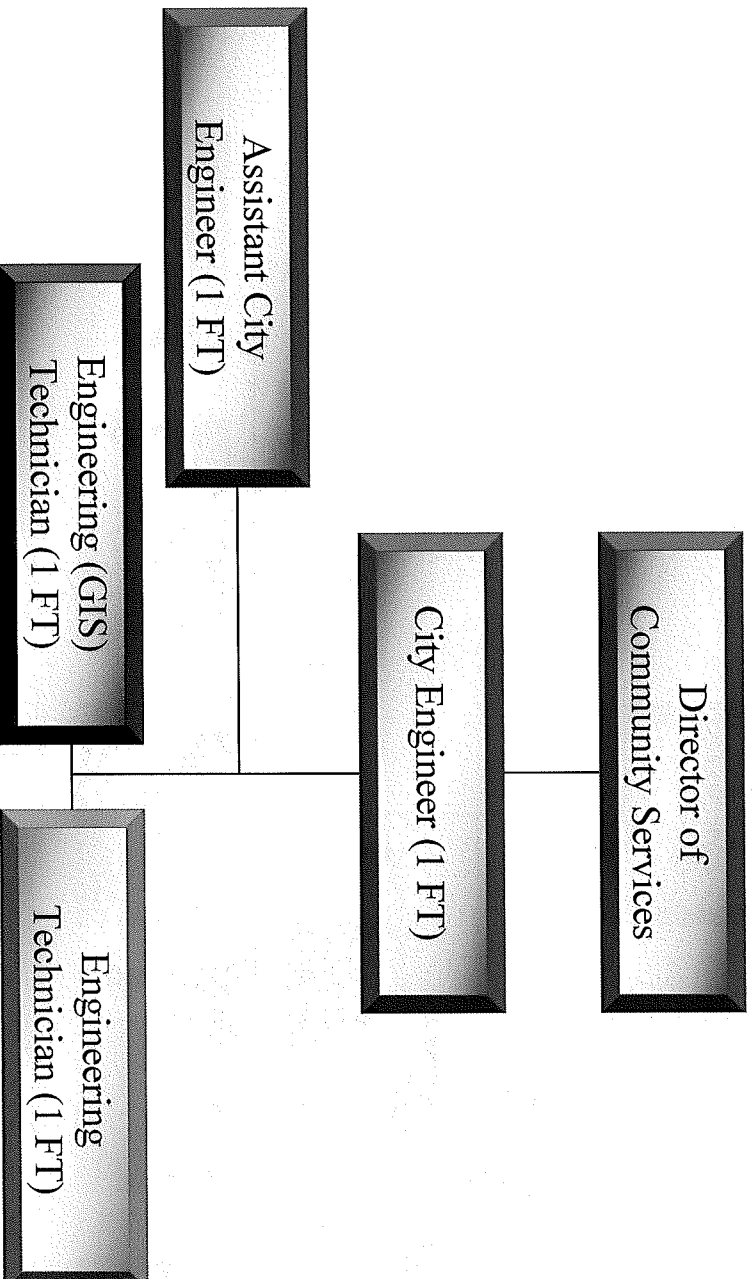
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Community Services Department

FY2010

Engineering

■	Finance Source:
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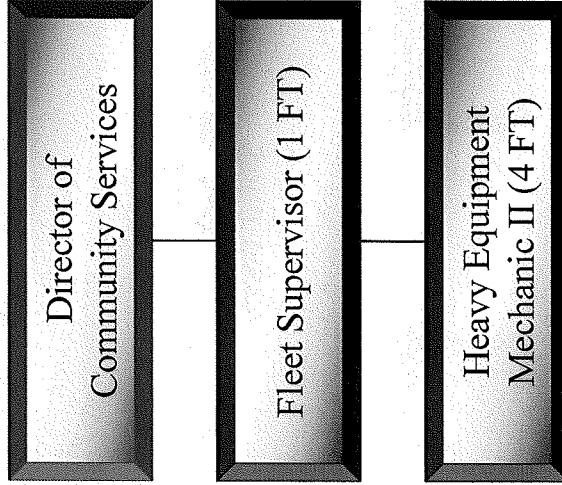
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

FY2010

Fleet Services

Finance Source:
■ General Fund Only
■ General Fund & Other Funds
■ Other Funds Only





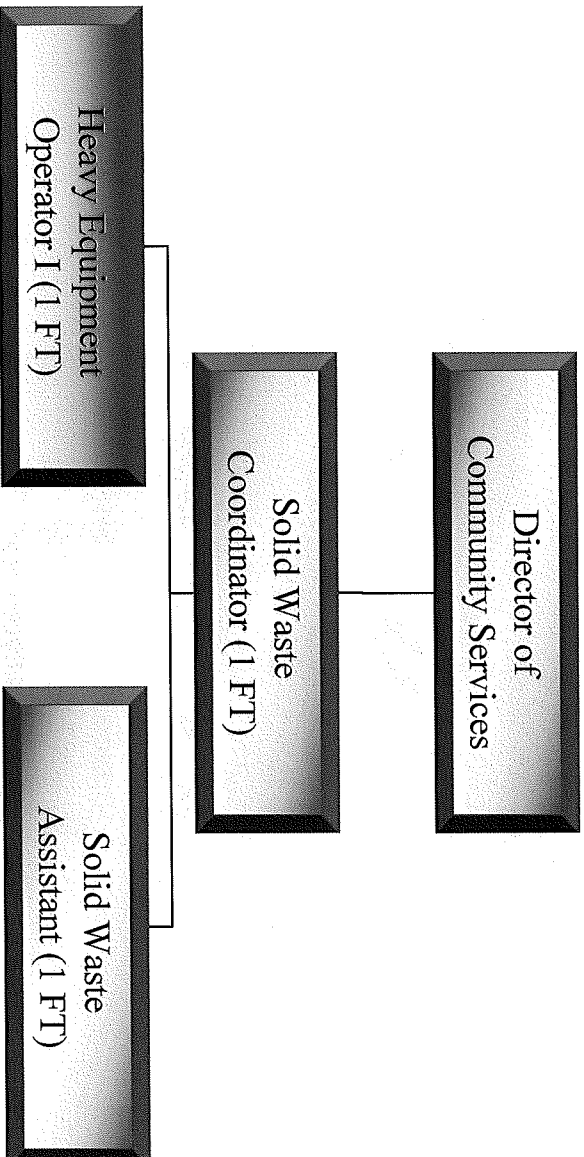
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

FY2010

**Solid Waste / Recycling
Division**

■	Finance Source:
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**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

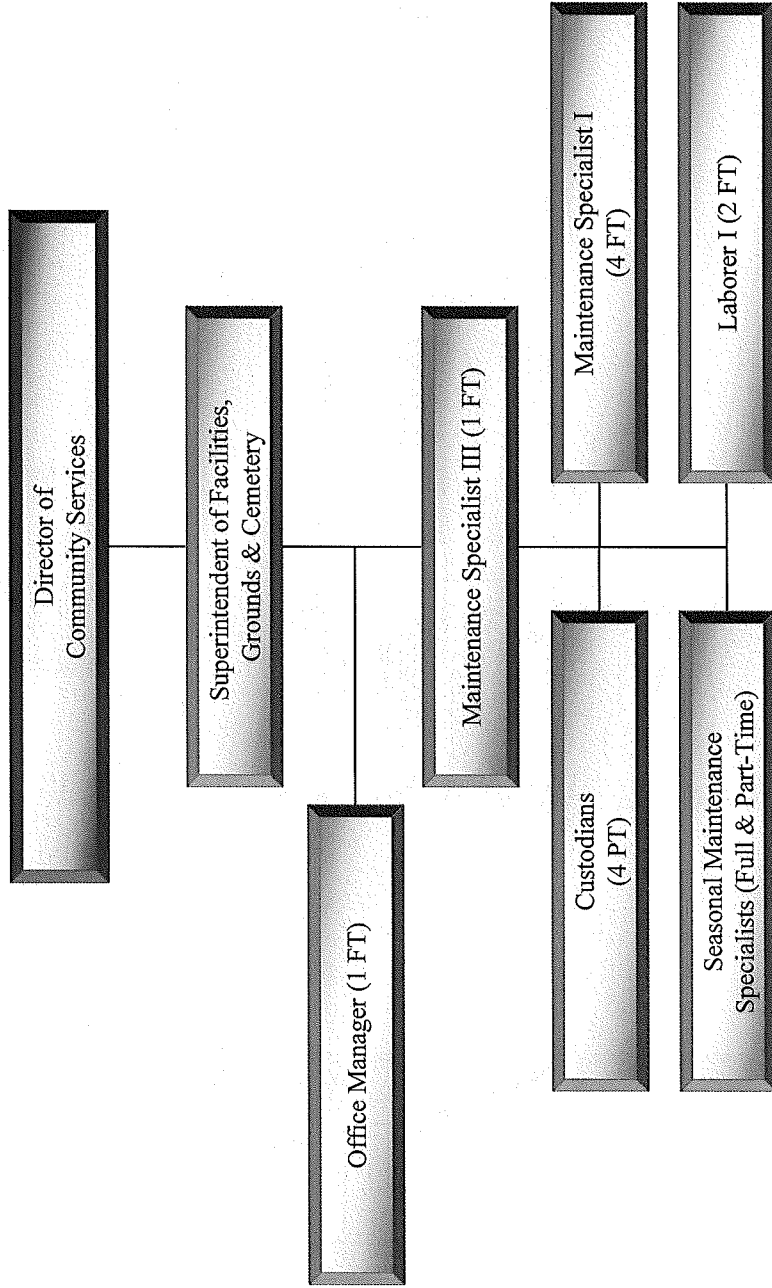
Community Services Department

FY2010

Finance Source:

- General Fund Only
- General Fund & Other Funds
- Other Funds Only

Facilities, Grounds & Cemetery

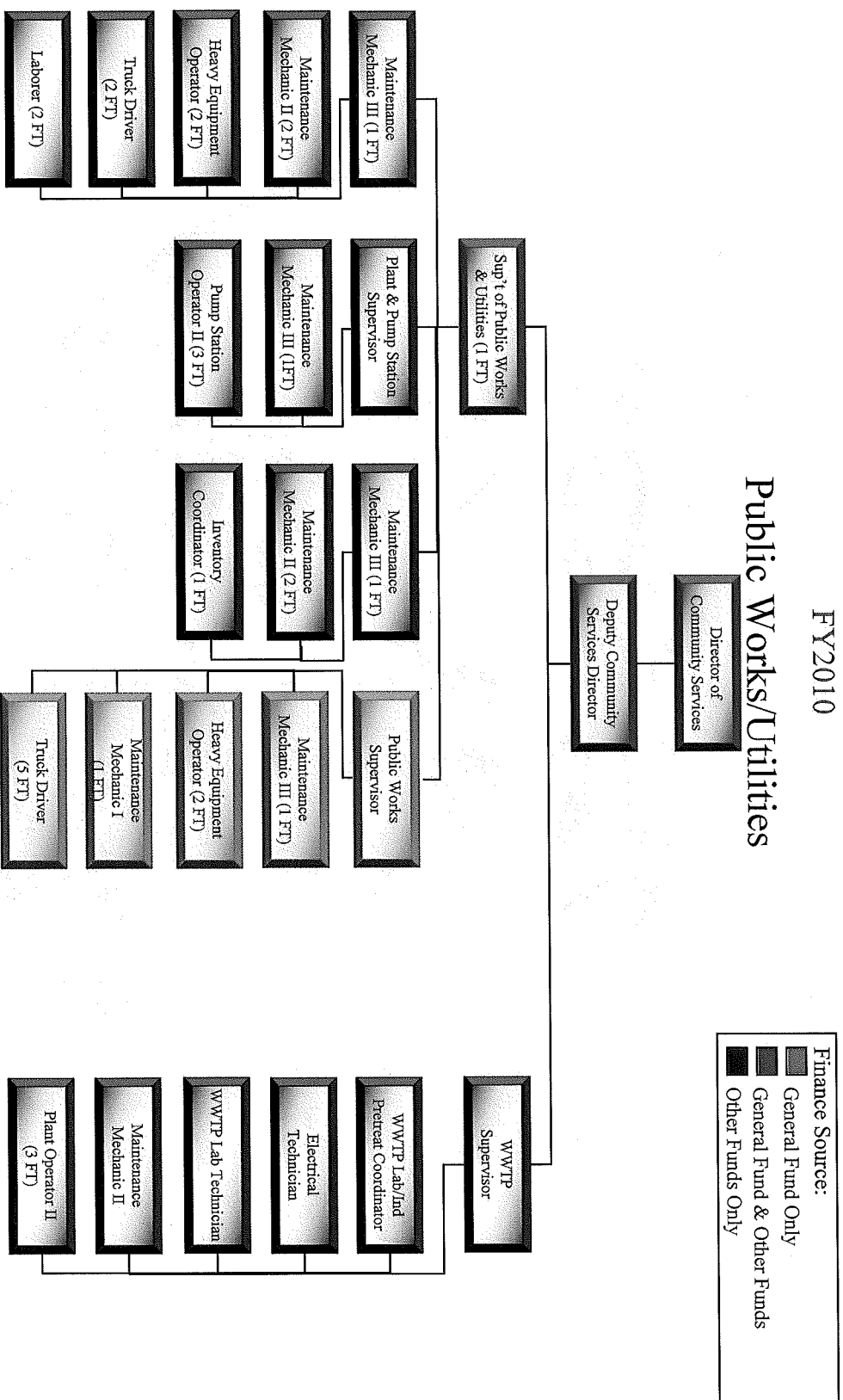




ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

FY2010

Public Works/Utilities



Finance Source:

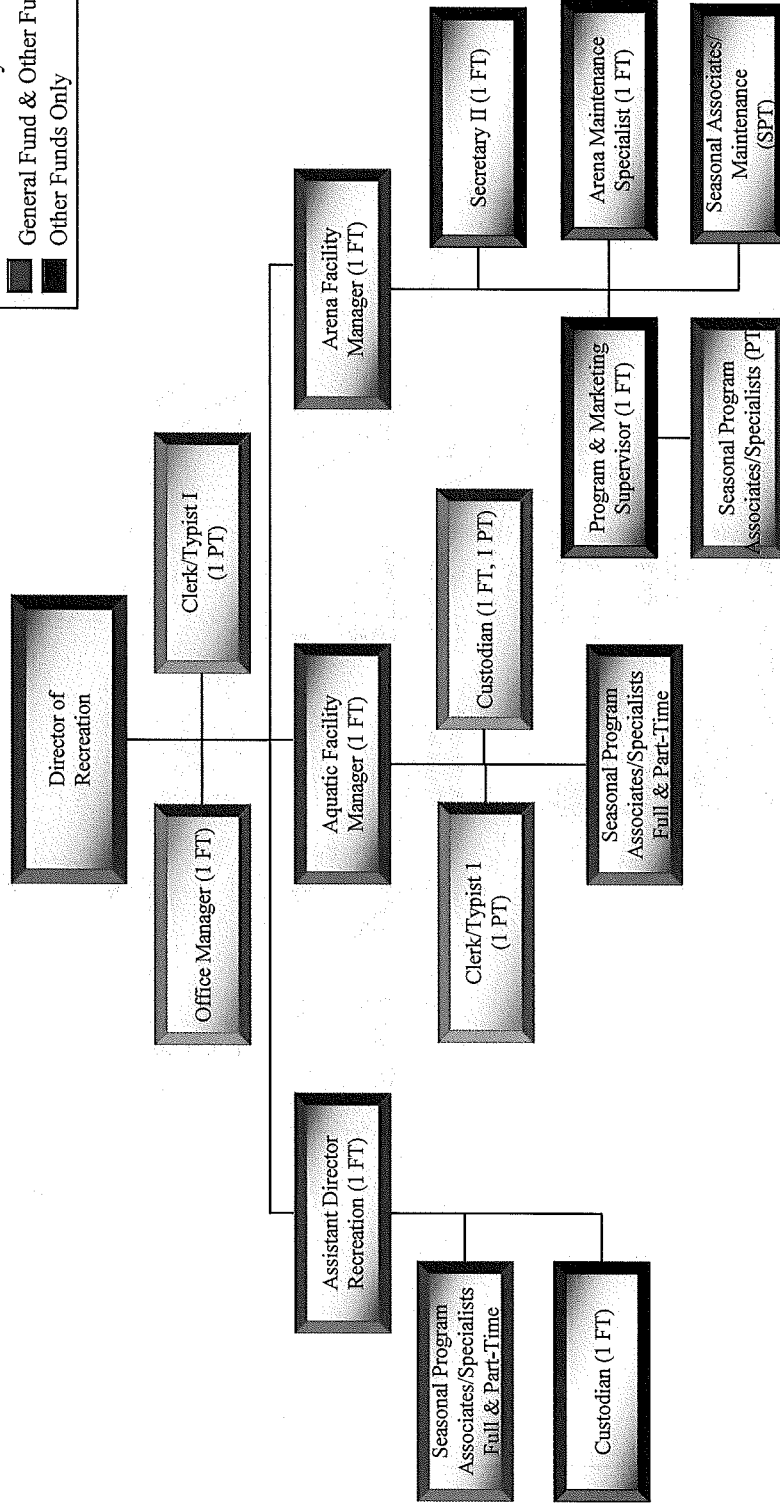
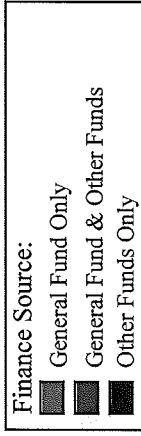
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**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Recreation Department

FY2010

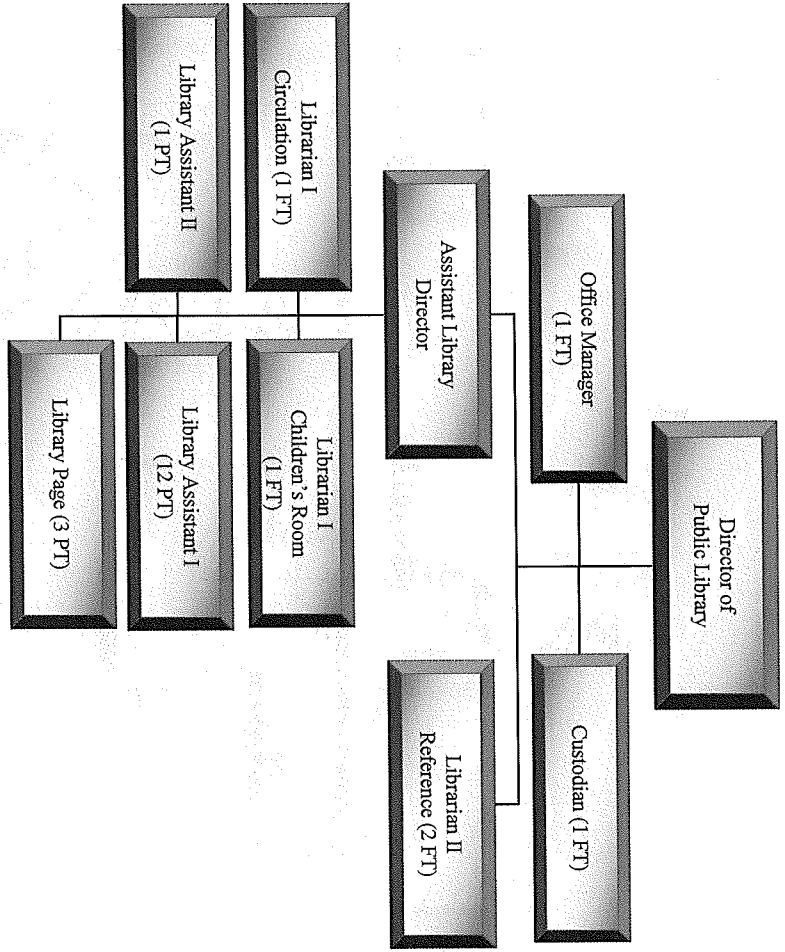




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Library

FY2010



■	Finance Source:
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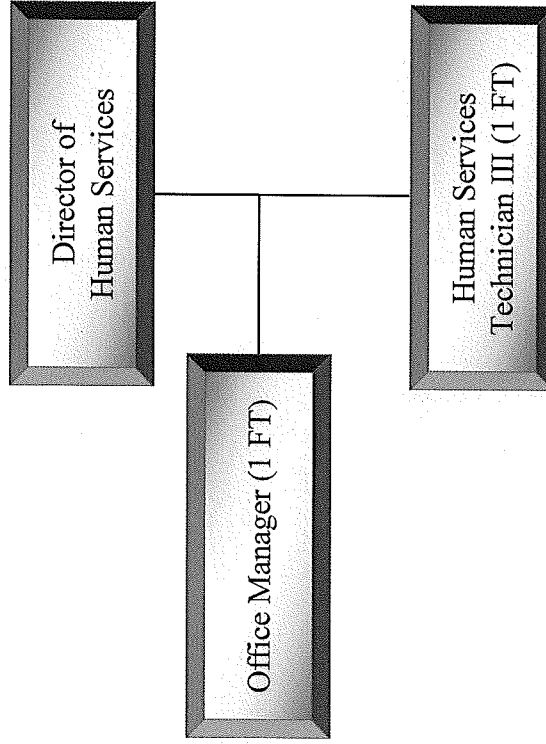
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Human Services Department

FY2010

Finance Source:

-  General Fund Only
-  General Fund & Other Funds
-  Other Funds Only

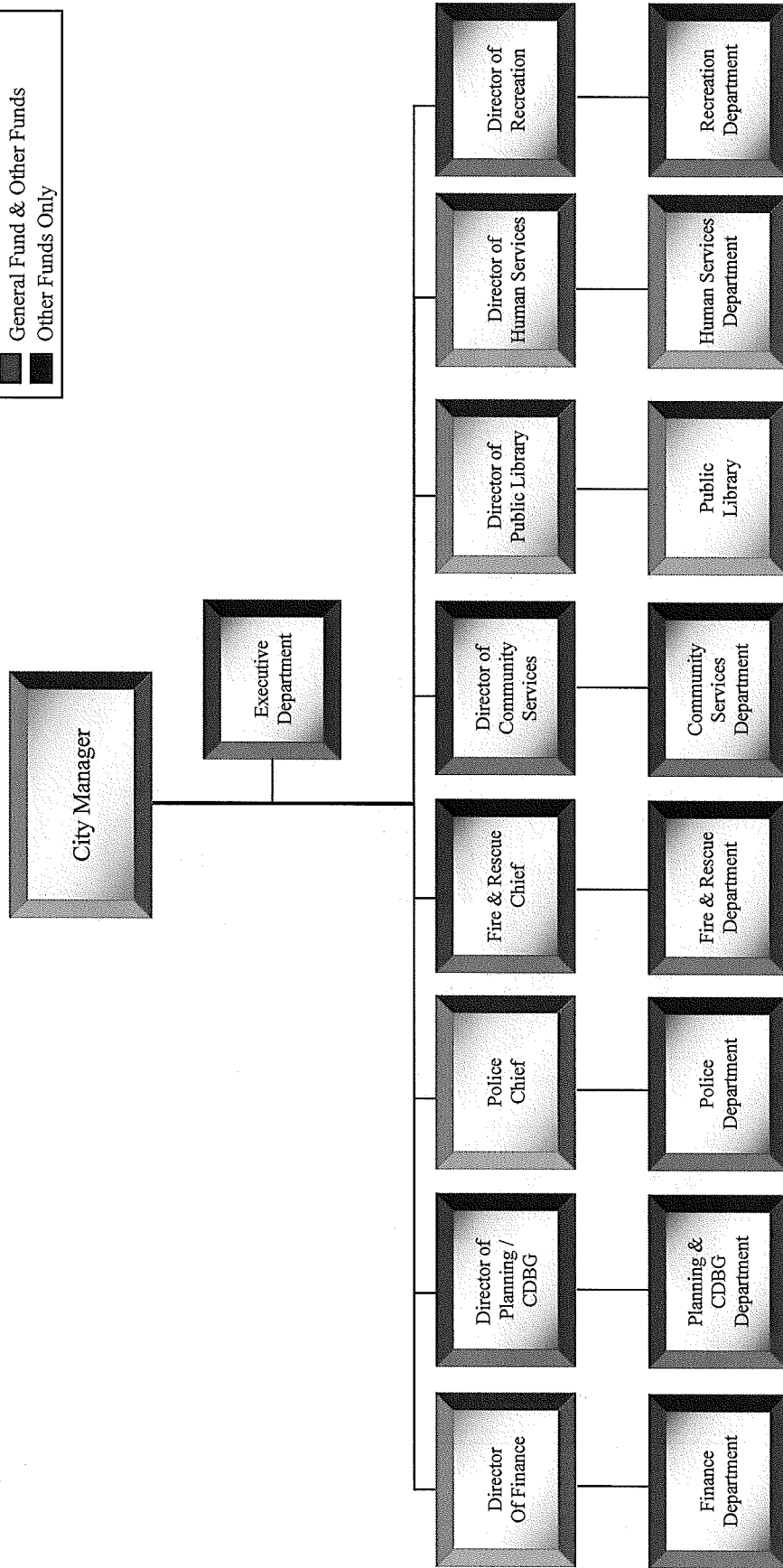
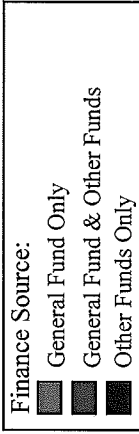




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Administrative Service

PROPOSED FY2011

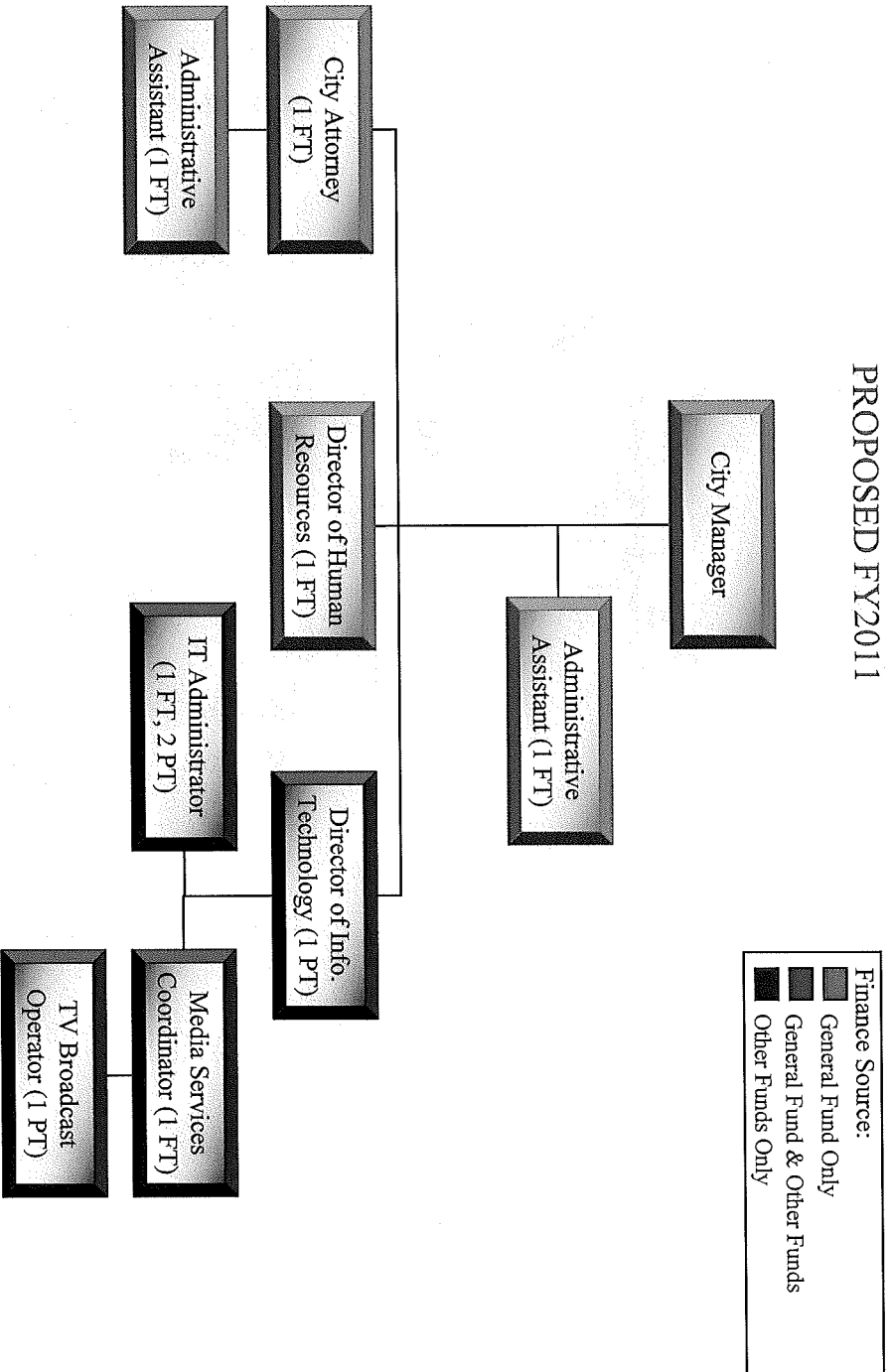




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Executive Department

PROPOSED FY2011

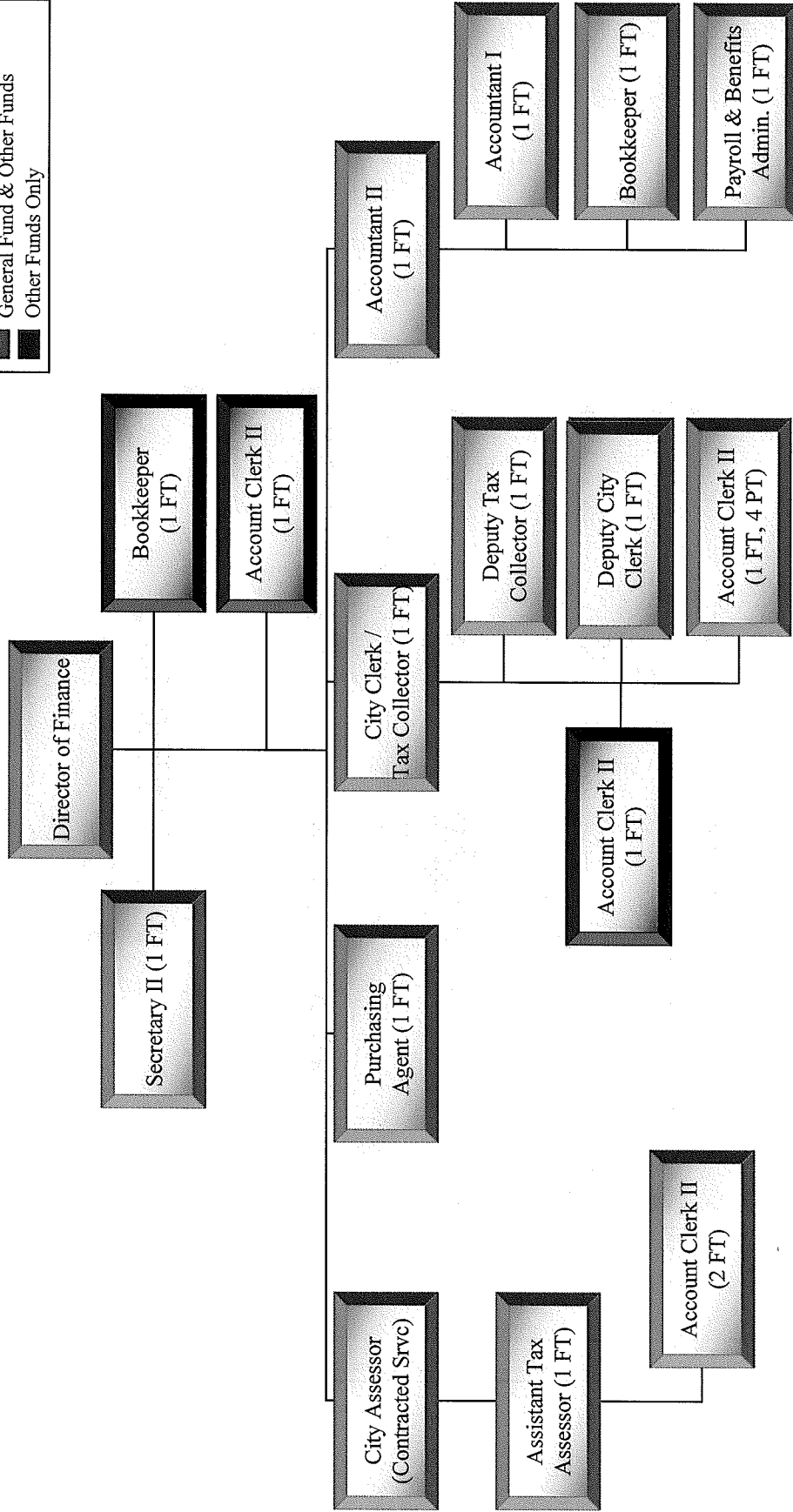
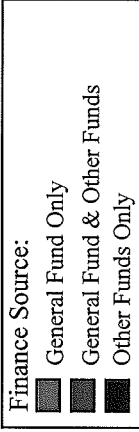




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Finance Department

PROPOSED FY2011



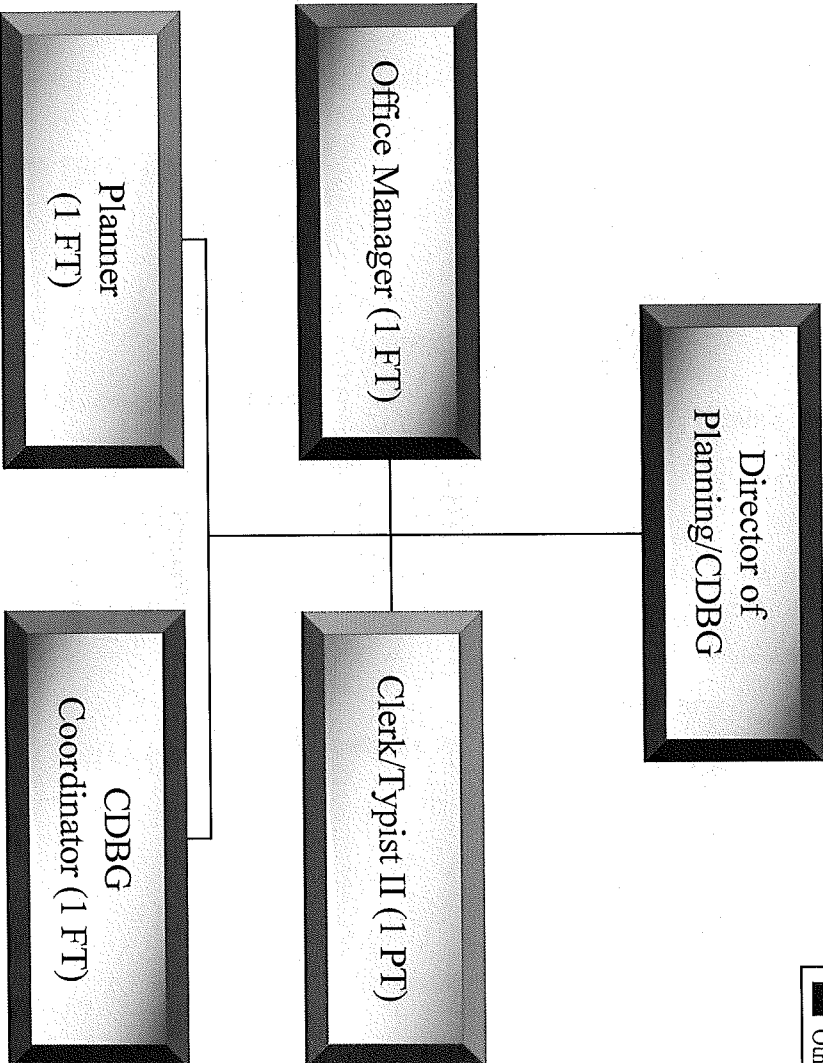


ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Planning & Community Development Dept

PROPOSED FY2011

■	Finance Source:
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■	General Fund & Other Funds
■	Other Funds Only

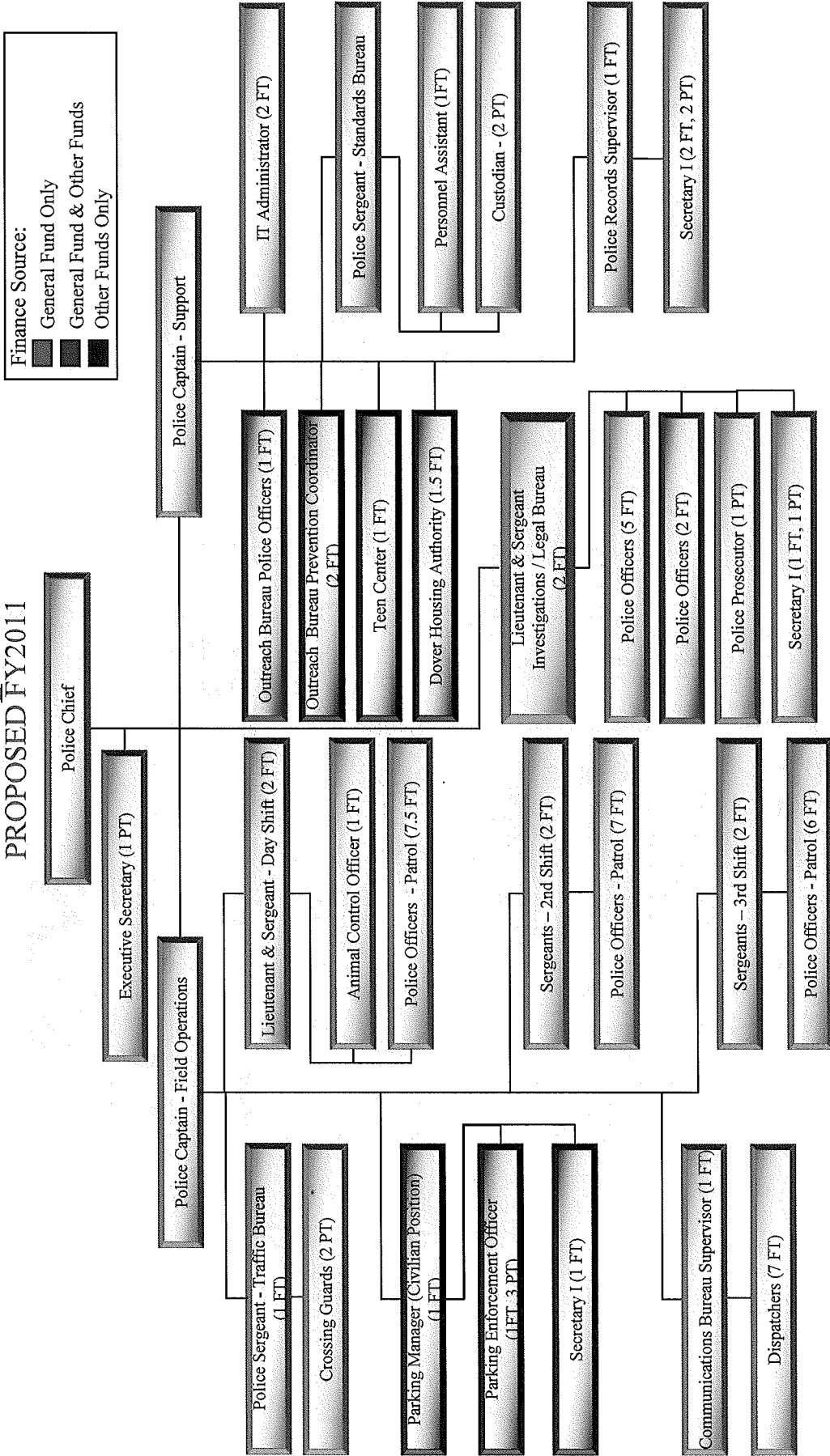




ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Police Department

PROPOSED FY2011

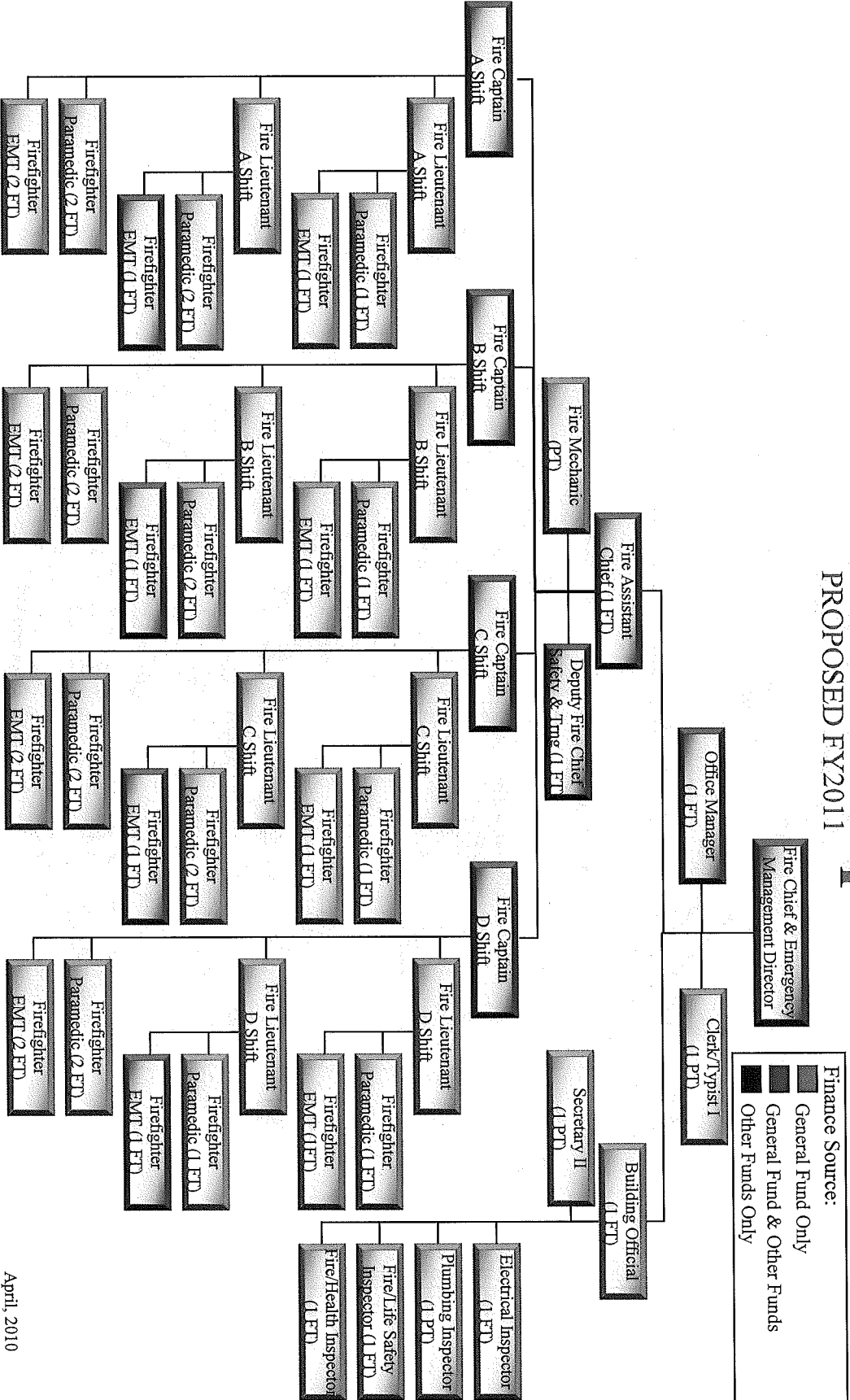




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Fire & Rescue Department

PROPOSED FY2011



Finance Source:

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**ORGANIZATIONAL STAFFING CHART
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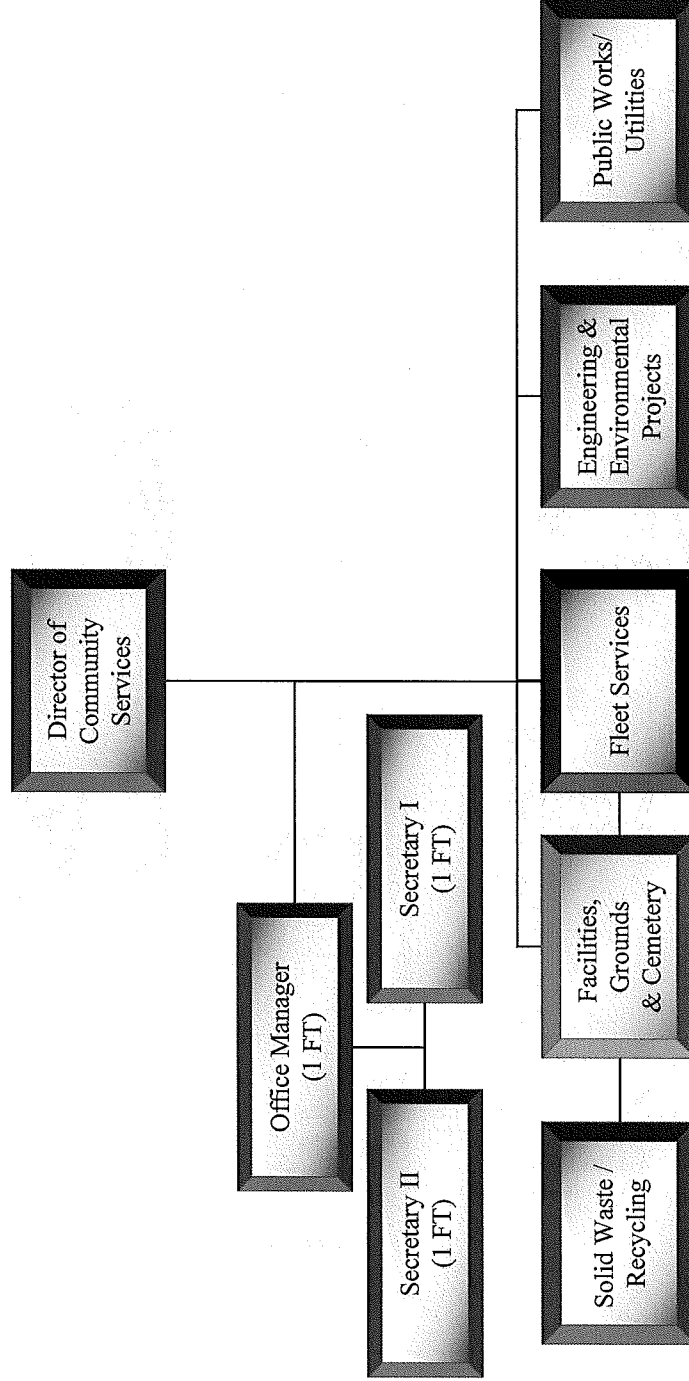
Community Services Department

PROPOSED FY2011

Administration

Finance Source:

- General Fund Only
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- Other Funds Only





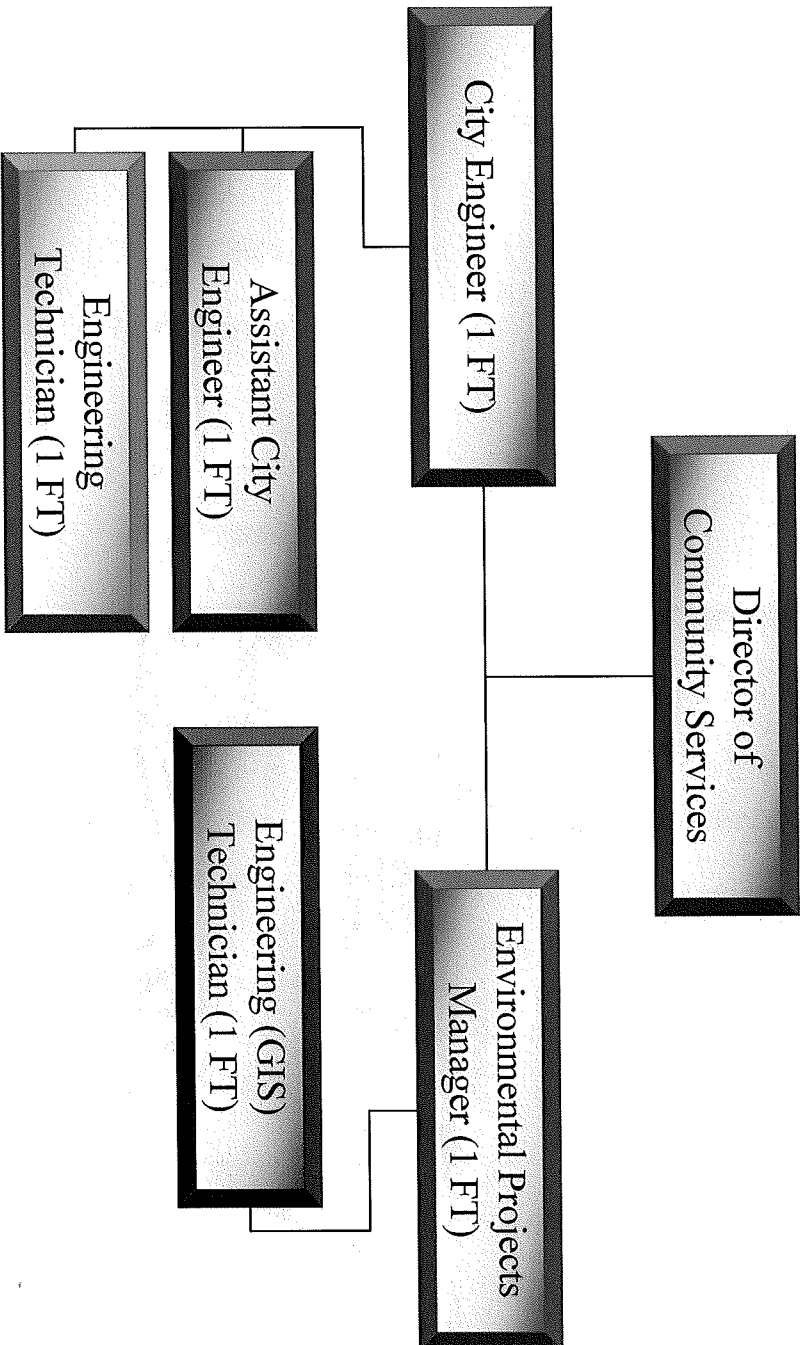
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

PROPOSED FY2011

Engineering & Environmental Projects

Finance Source:	
■	General Fund Only
■	General Fund & Other Funds
■	Other Funds Only

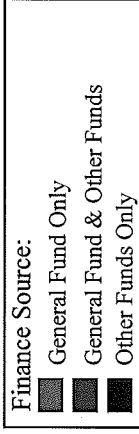




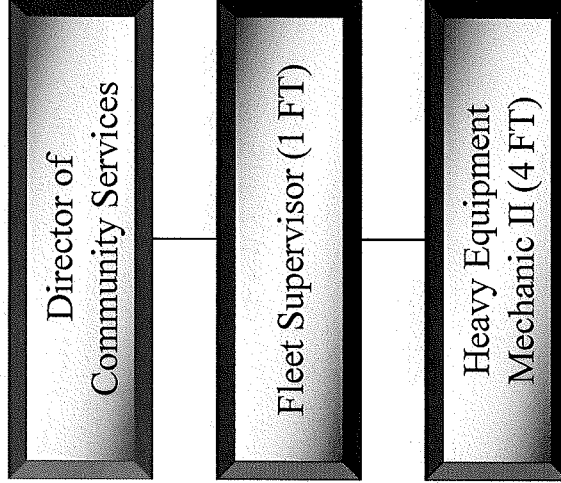
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Community Services Department

PROPOSED FY2011



Fleet Services



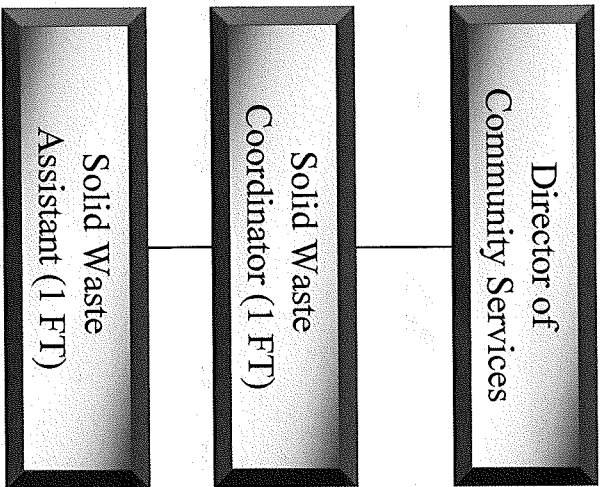


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

PROPOSED FY2011

**Solid Waste / Recycling
Division**



Finance Source:

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- General Fund & Other Funds
- Other Funds Only



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CITY OF DOVER, NEW HAMPSHIRE**

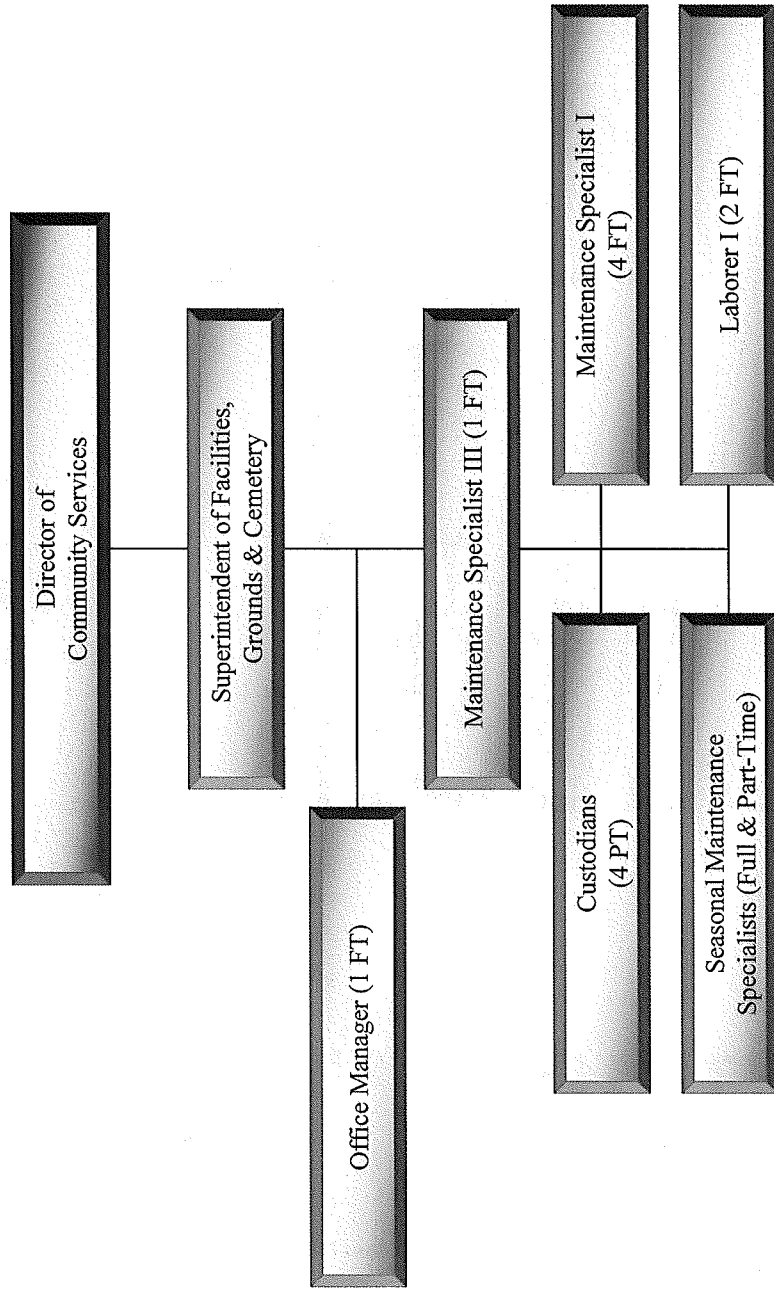
Community Services Department

PROPOSED FY2011

Finance Source:

- General Fund Only
- General Fund & Other Funds
- Other Funds Only

Facilities, Grounds & Cemetery





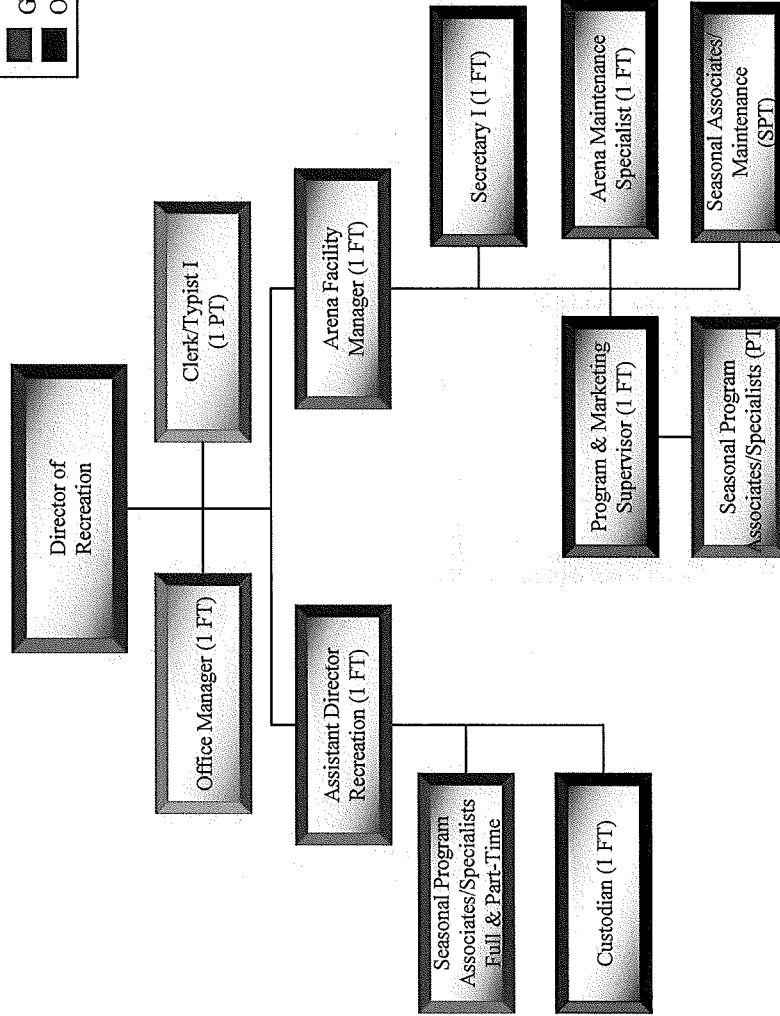
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Recreation Department

PROPOSED FY2011

Finance Source:

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- General Fund & Other Funds
- Other Funds Only

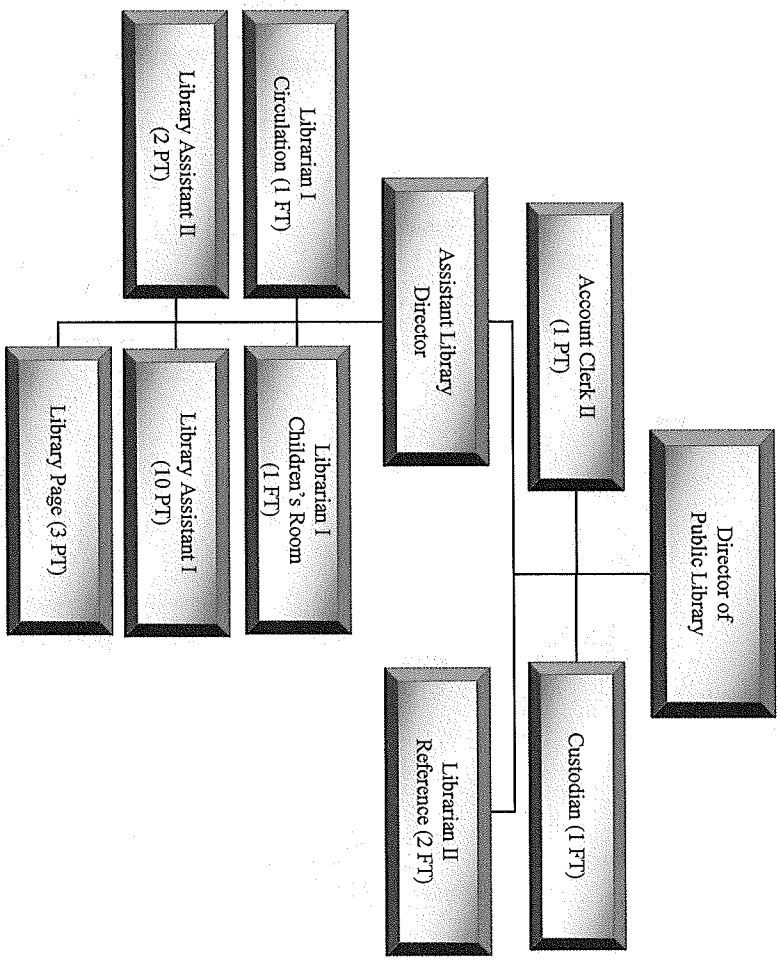




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Library

PROPOSED FY2011



■	Finance Source:
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■	Other Funds Only



**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Human Services Department

PROPOSED FY2011

