

**CITY OF DOVER**  
**FY2011 PROPOSED BUDGET**


Community Services Department

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



## Community Services

- General Fund
  - General Government Buildings
  - Cemetery
  - Administration
  - Engineering
  - Streets
  - Snow Removal
  - Street Lighting
  - Facility & Grounds
  - Recycling Management
- Enterprise Funds
  - Residential Solid Waste
  - Water Division
  - Sewer Division
  - Waste Water Treatment Facility




### Doug Steele – Speeding Dating

Discuss how the city has increased in size as well as the demands of services have increased from residents as staffing levels have continually decreased due to budget reductions. This situation will only continue to become more challenging due to the spending cap and increased requirements from state and federal agencies; for example EPA Phase II Storm water requirements, and the possible addition of nutrient removal at the WWTP

One of the largest complaints CS receives from residents is the condition of streets. Road surface management program recommends funding \$1.8 million per year to maintain current condition of roads. Spending cap and desire of city council to bond less for projects and fund more out of general fund could result in only funding \$1.0 million in the FY11 budget. This will most likely have a long term negative impact on Dover's road conditions





### VUEWorks

Service calls received since 7/1/09 -1,911  
35 remain open

Works Orders generated since 7/1/09 – 3,021  
555 remain open



### Are We Competitive?


- Operation of the Recycling Center
- Hauling of Recycling Center Containers
- City wide lawn mowing services
- Custodial/Porter Services (Pending)



### Citizen Survey Results

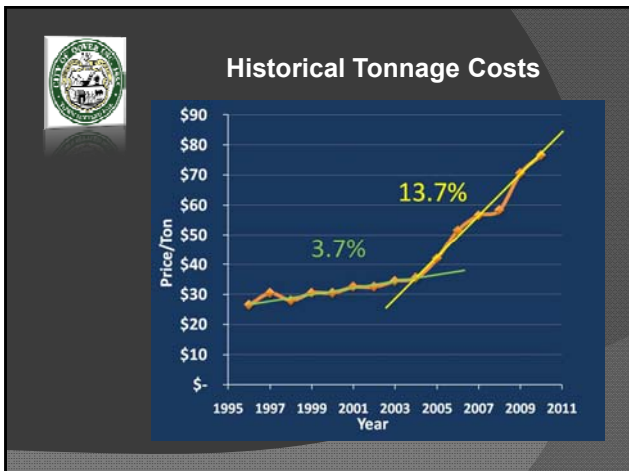
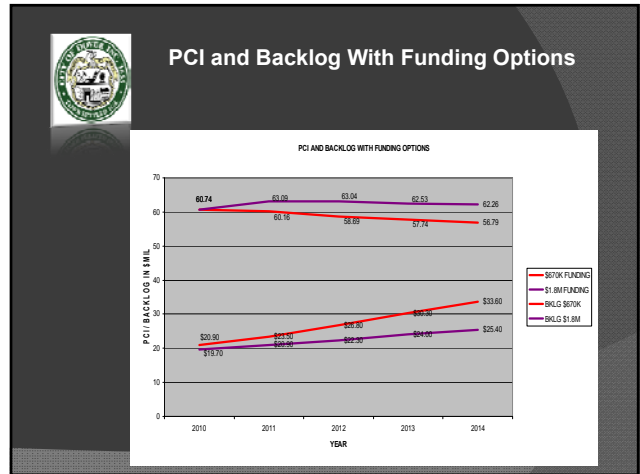
Two of the top five concerns





### General Streets & Sidewalks

- Requested \$1,000,000
- Reduction \$330,000




### Snow Removal Budget to Actual

Winter	Budget	Expenditures	Under(Over)
2000	\$153,804	\$151,796	\$2,008
2001	\$193,549	\$276,497	(\$82,948)
2002	\$191,790	\$182,078	\$9,712
2003	\$192,232	\$343,625	(\$151,393)
2004	\$192,978	\$226,535	(\$33,557)
2005	\$197,567	\$329,744	(\$132,177)
2006	\$246,627	\$286,872	(\$40,245)
2007	\$270,463	\$504,182	(\$233,719)
2008	\$293,471	\$645,499	(\$352,028)
2009	\$383,089	\$325,901	\$57,188




**1999 Holder C970**  
**Total 3 year maintenance expense \$20,554**

**2001 Holder C970**  
**Total 3 year maintenance expense \$25,320**



**FY 2011 Proposed Budget**  
**\$5,249,468**  
**2.4% Decrease: (\$127,637)**

Gen. Govt. Buildings	1.4 % Increase	\$3,846
Cemetery	1.4% Increase	\$2,421
Administration	23.3% Decrease	(\$24,040)
Engineering	12.2 % Decrease	(\$32,832)
Streets	0.5% Decrease	(\$10,055)
Snow Removal	24.4% Increase	\$93,367
Street Lighting	7.1 % Increase	\$18,792
Facility & Grounds	9.9% Decrease	(\$102,629)
Recycling Mgmt.	10.8% Decrease	(\$76,507)




**Recycling Center Reduction**  
**(76,507)**

Elimination of Heavy Equipment Operator  
Reduction in over time \$20,000

**Bullet reductions:**  
Eliminated 27 Sundays (216 hrs per year)  
Saturday reduced 1 hour (52 hrs per year)  
Eliminated Wednesday hrs (468 hrs per year)  
Tuesday/Thursday reduced 1 hr (104 hrs per year)

Total hour reduction per year 840 hrs.



**Stormwater**

- ★ Remember
- ★ Consider
- ★ Take into account
- ★ Think of
- ★ Bear in mind