

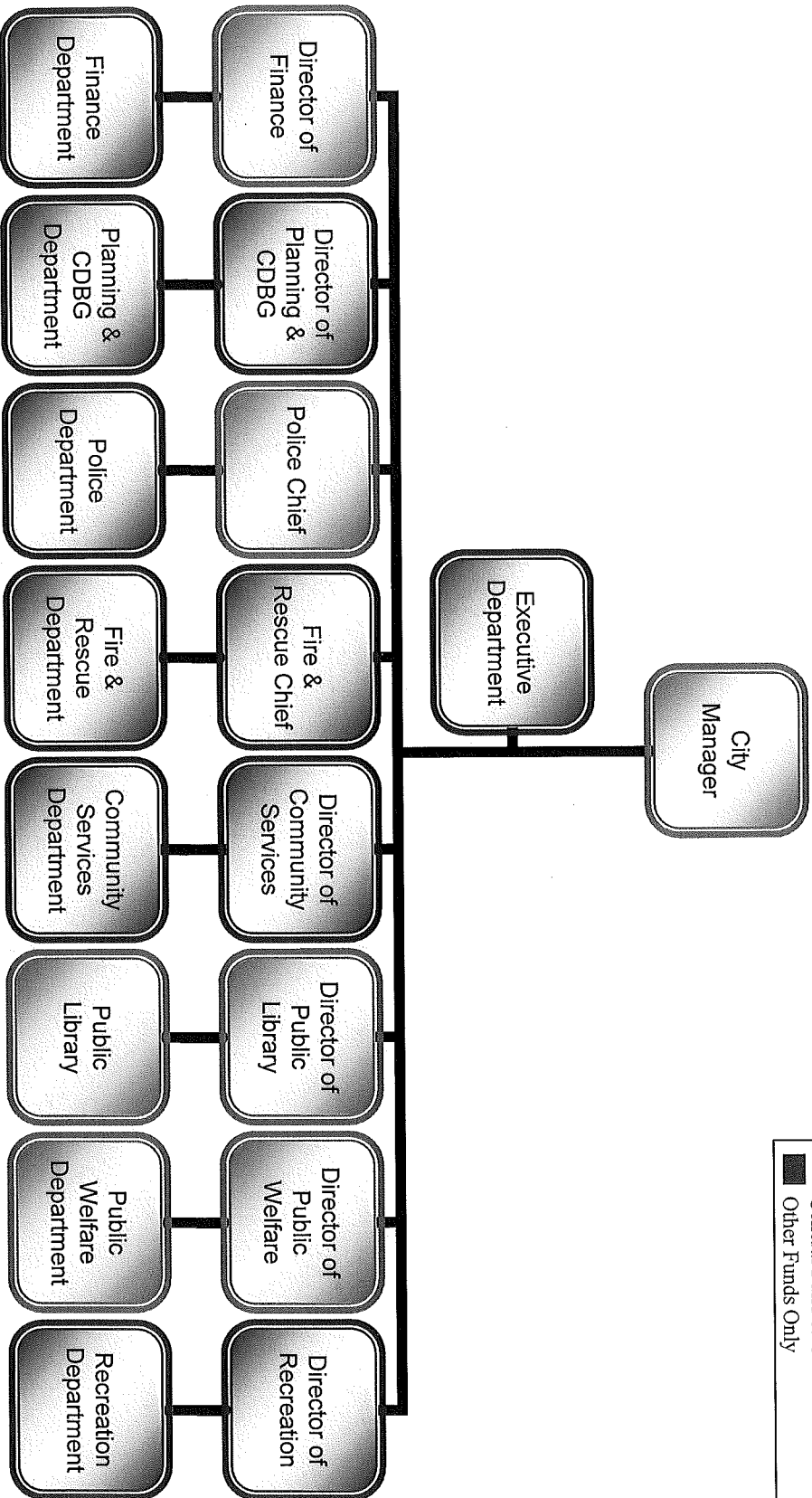


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Administrative Service

ACTUAL FY2012

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





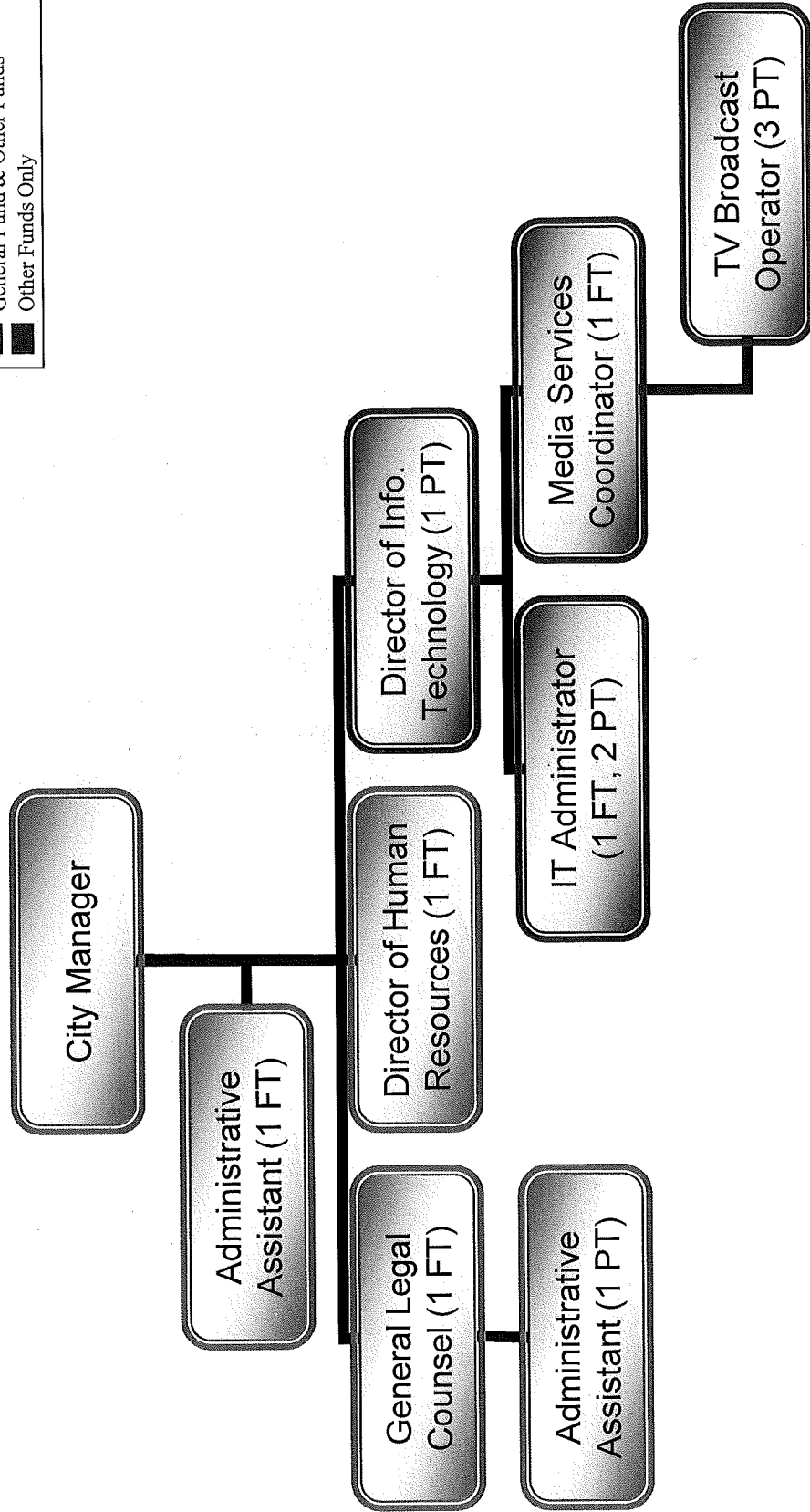
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Executive Department

ACTUAL FY2012

Finance Source:

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

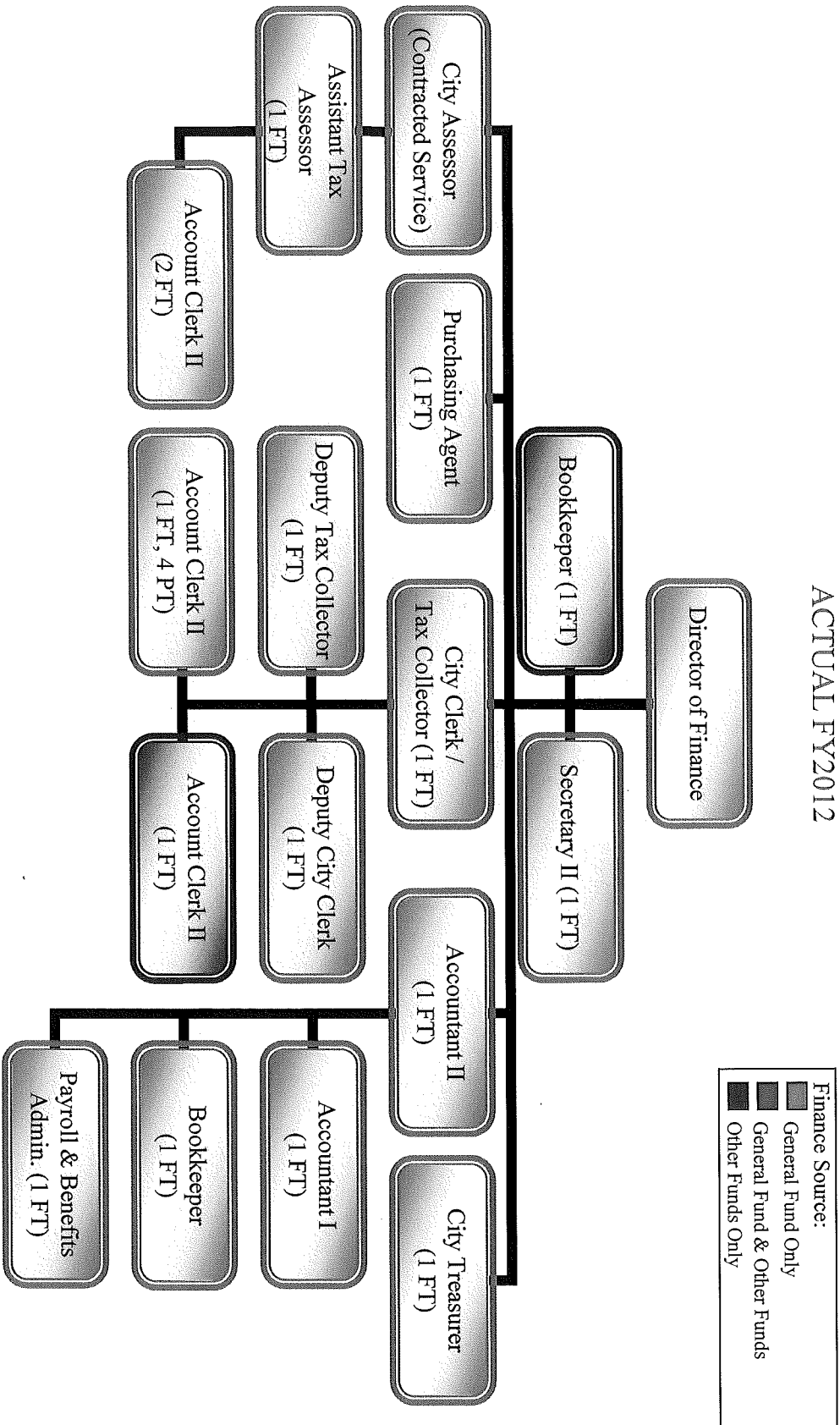




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Finance Department

ACTUAL FY2012



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



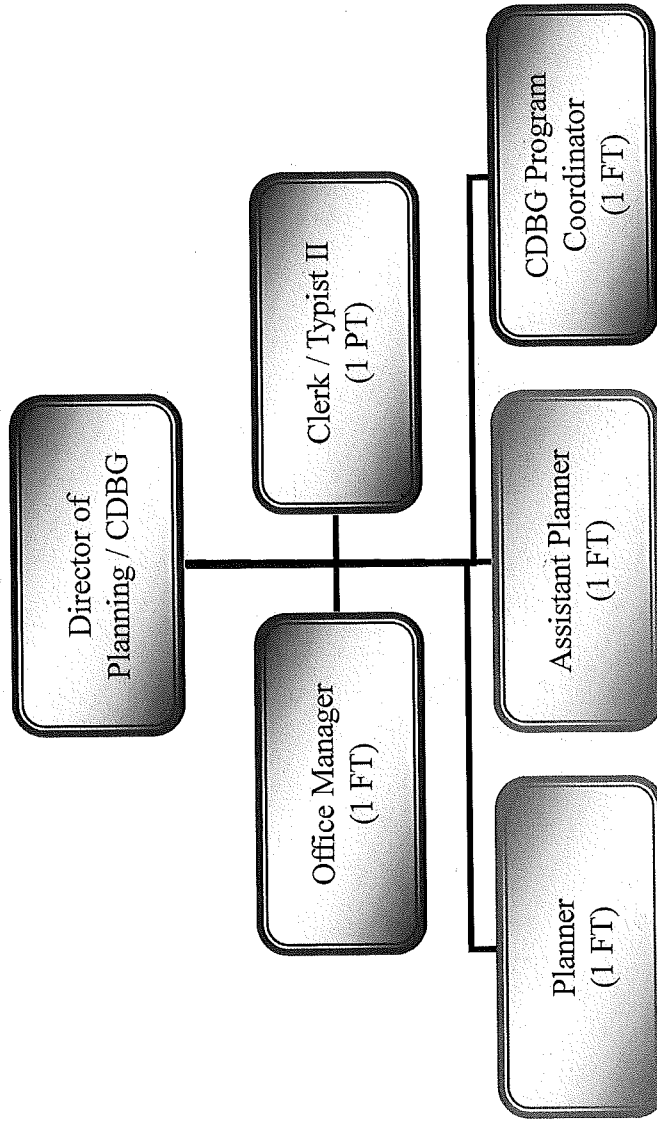
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Planning & Community Development Dept

ACTUAL FY2012

Finance Source:

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





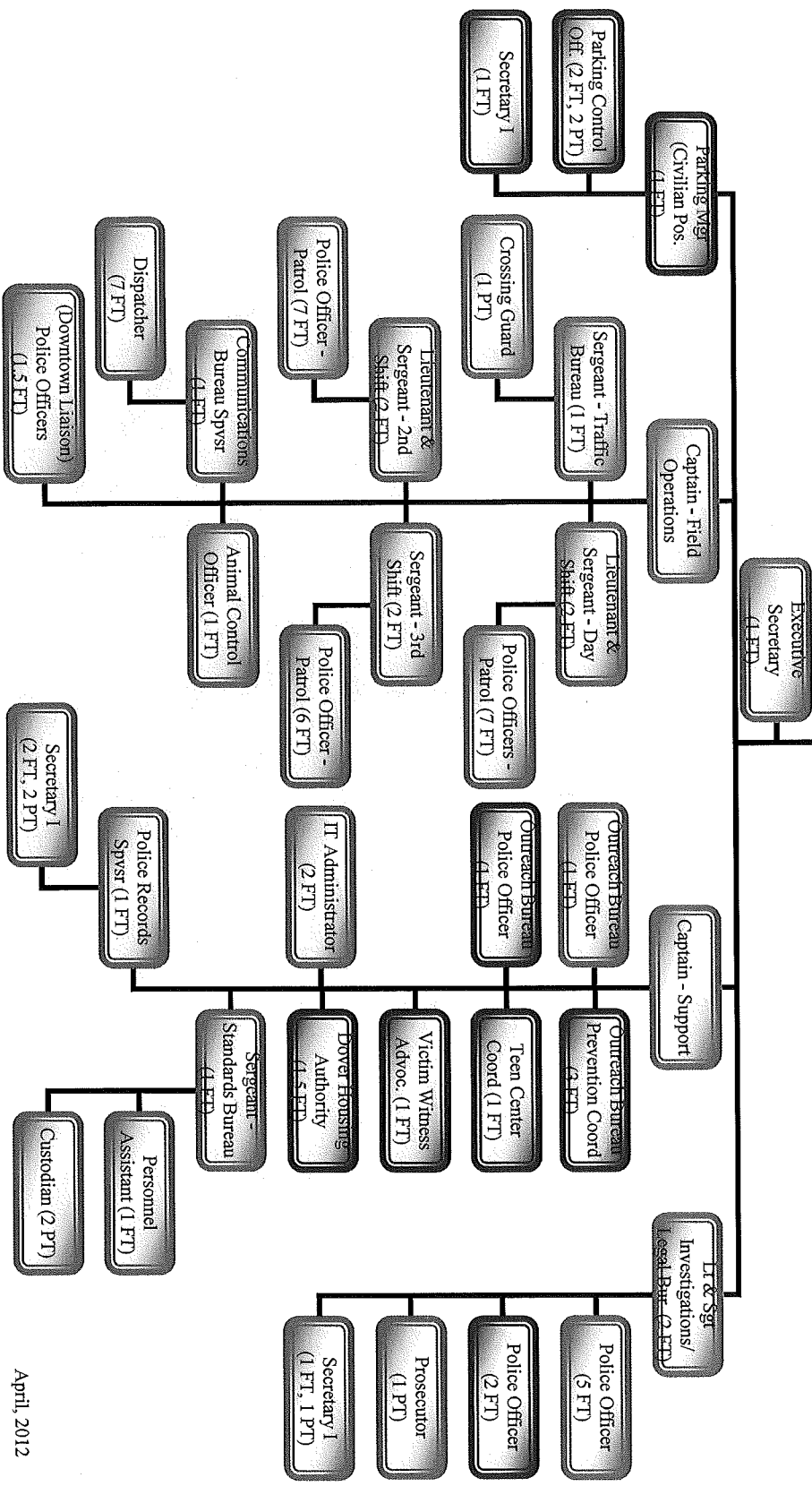
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Police Department

ACTUAL FY2012

Finance Source:

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



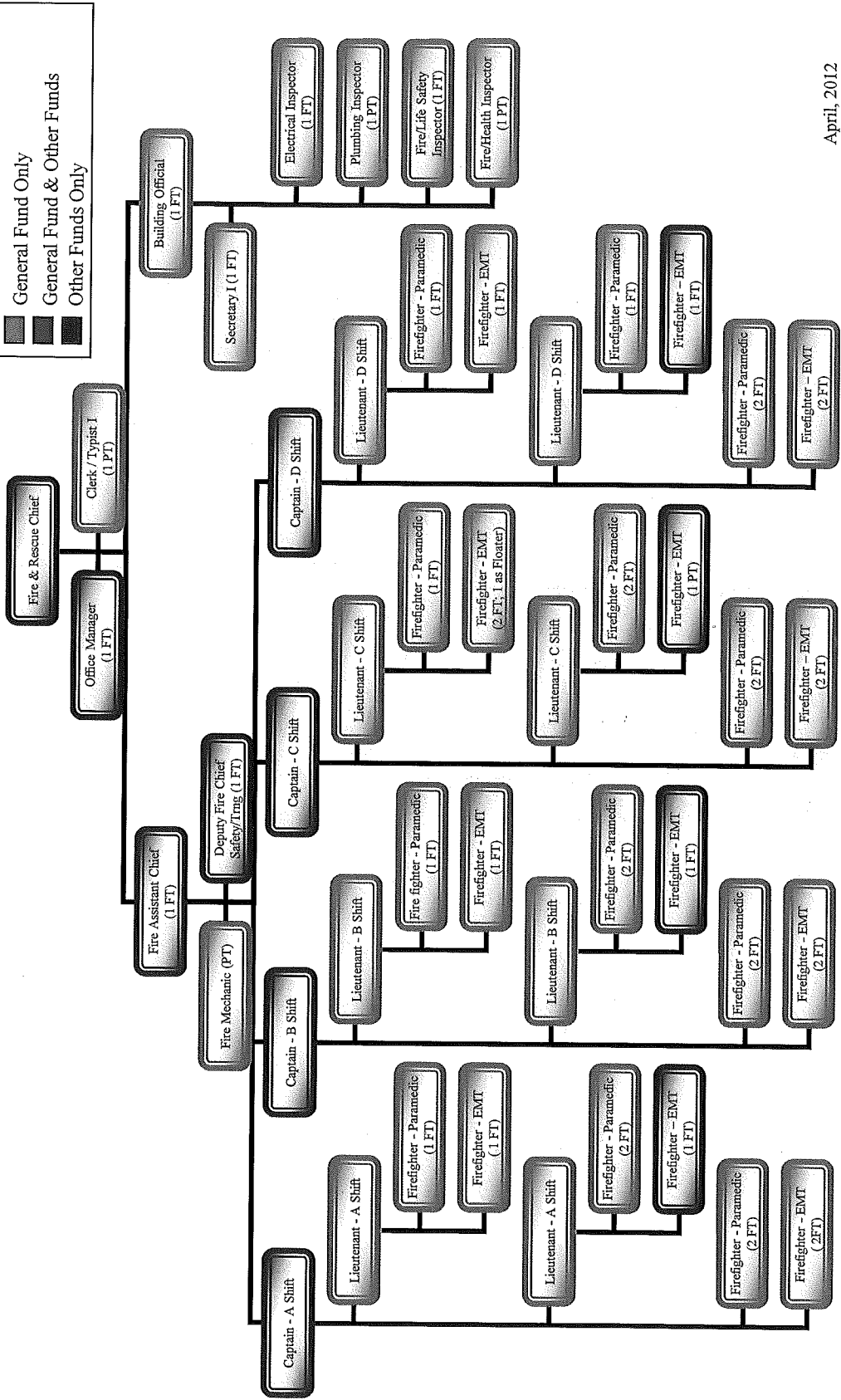


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

**Fire & Rescue Department
ACTUAL FY2012**

Finance Source:

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



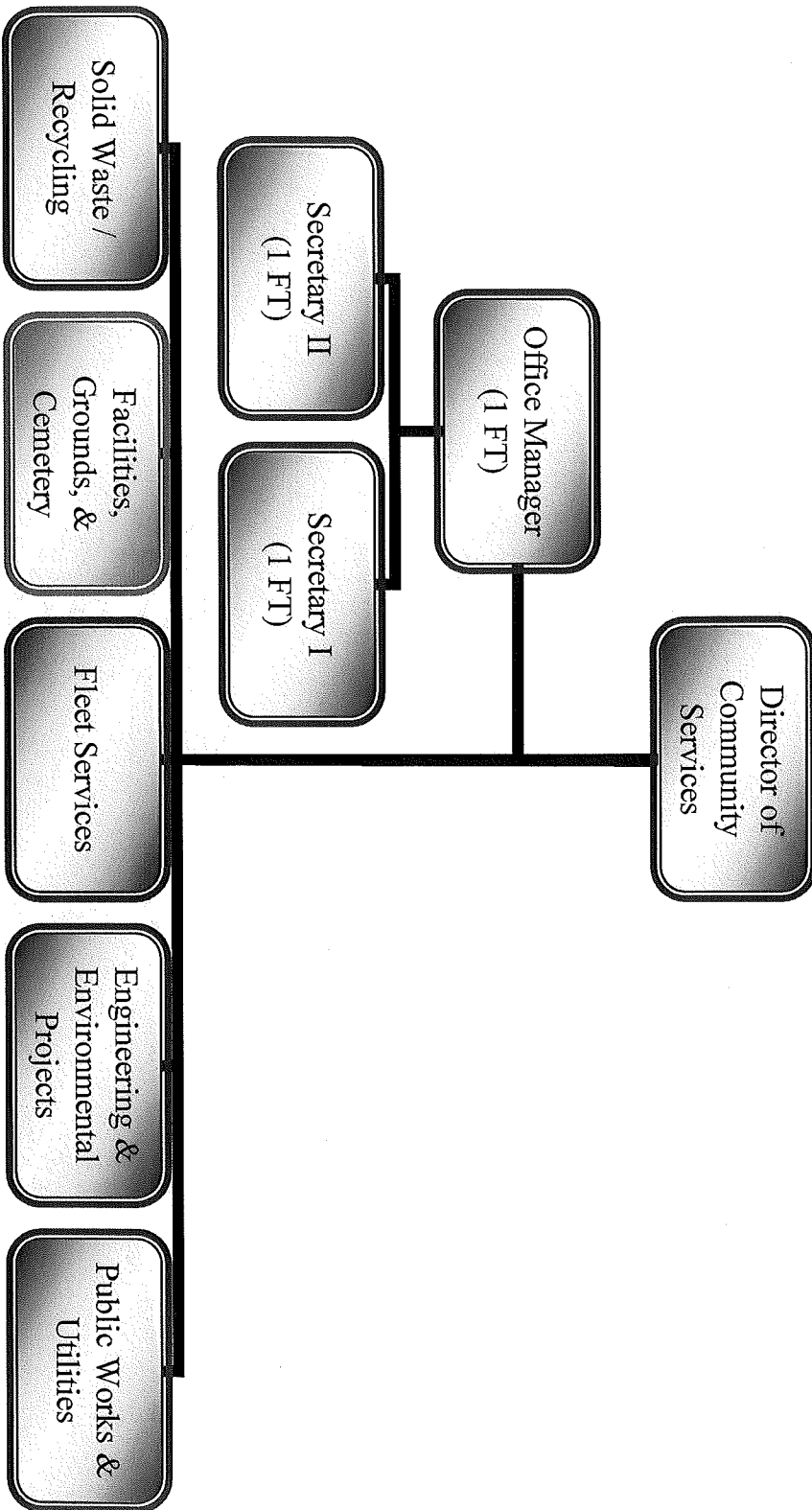


ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

ACTUAL FY2012

Administration

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





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

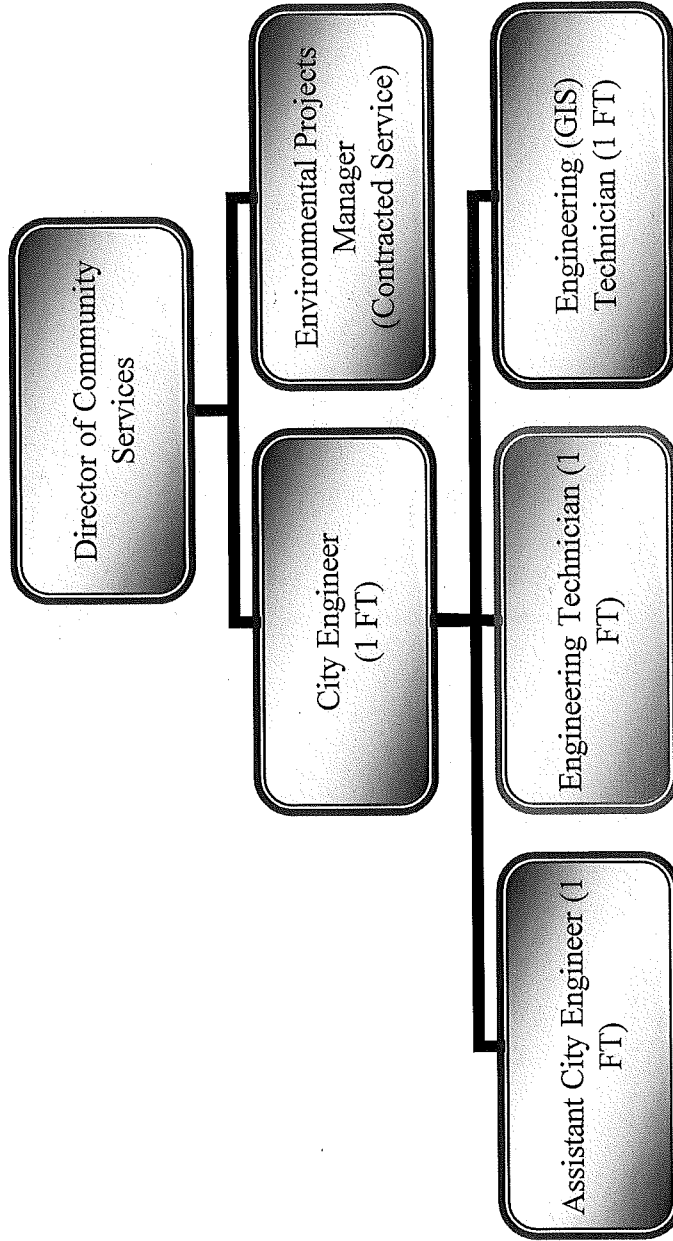
Community Services Department

ACTUAL FY2012

Finance Source:

■	General Fund Only
■	General Fund & Other Funds
■	Other Funds Only

Engineering & Environmental Projects





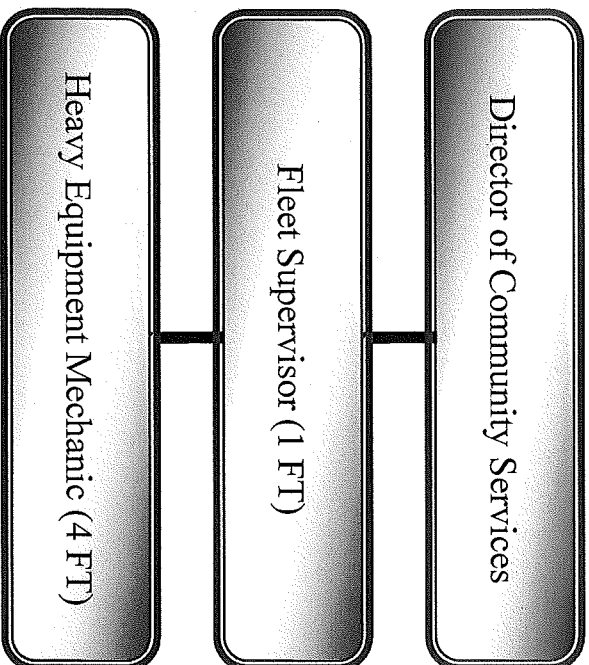
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

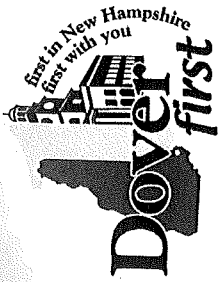
Community Services Department

ACTUAL FY2012

Fleet Services

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





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

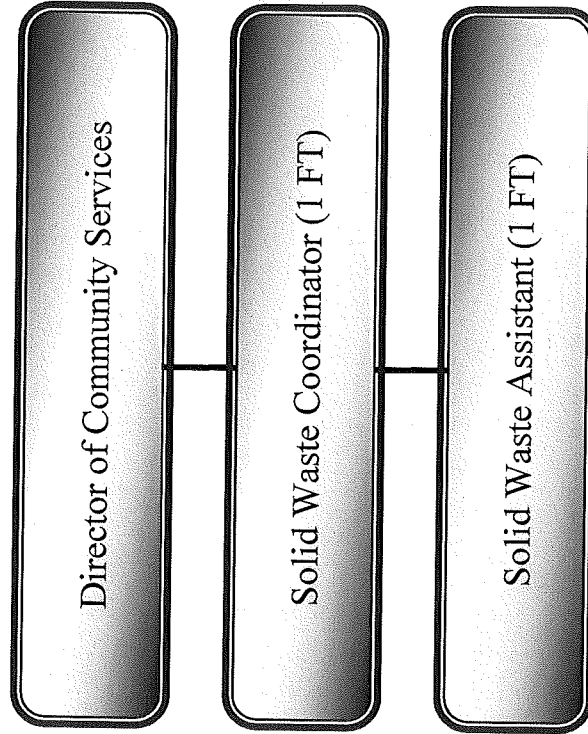
Community Services Department

ACTUAL FY2012

Solid Waste / Recycling Division

Finance Source:

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





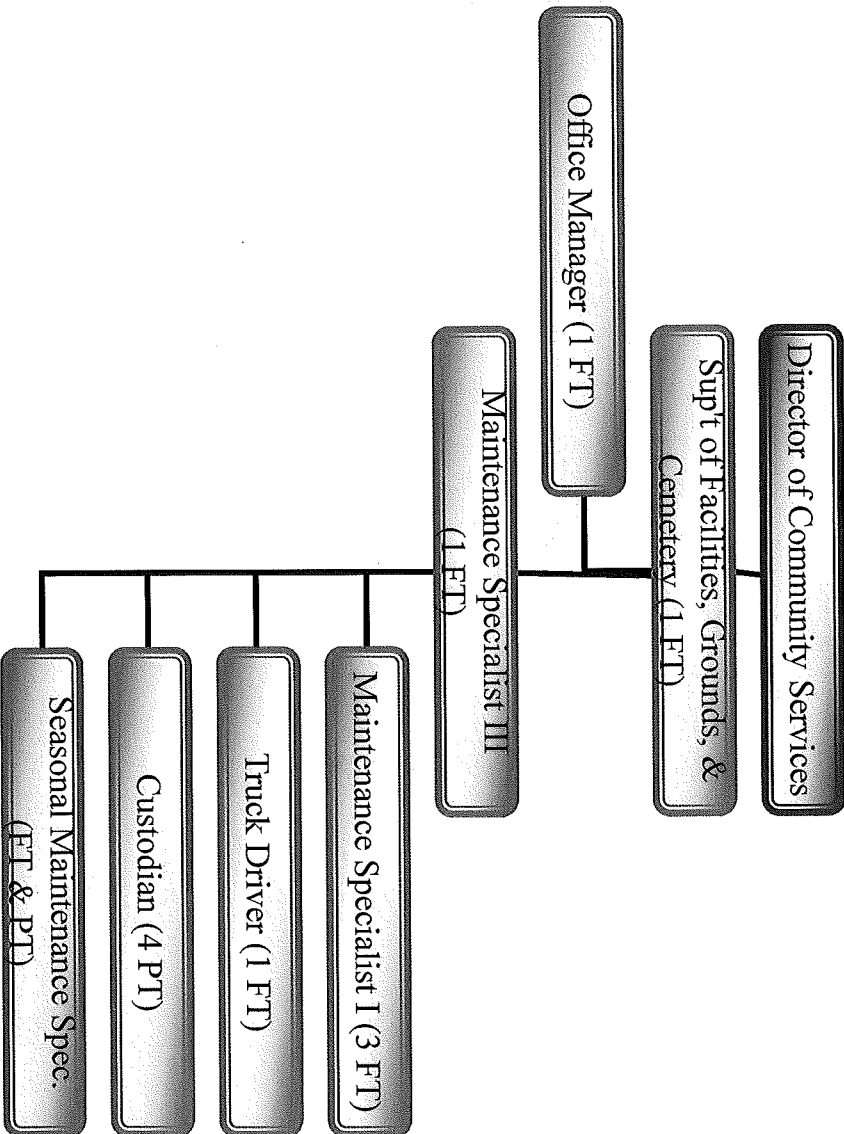
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Community Services Department

ACTUAL FY2012

Facilities, Grounds & Cemetery

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





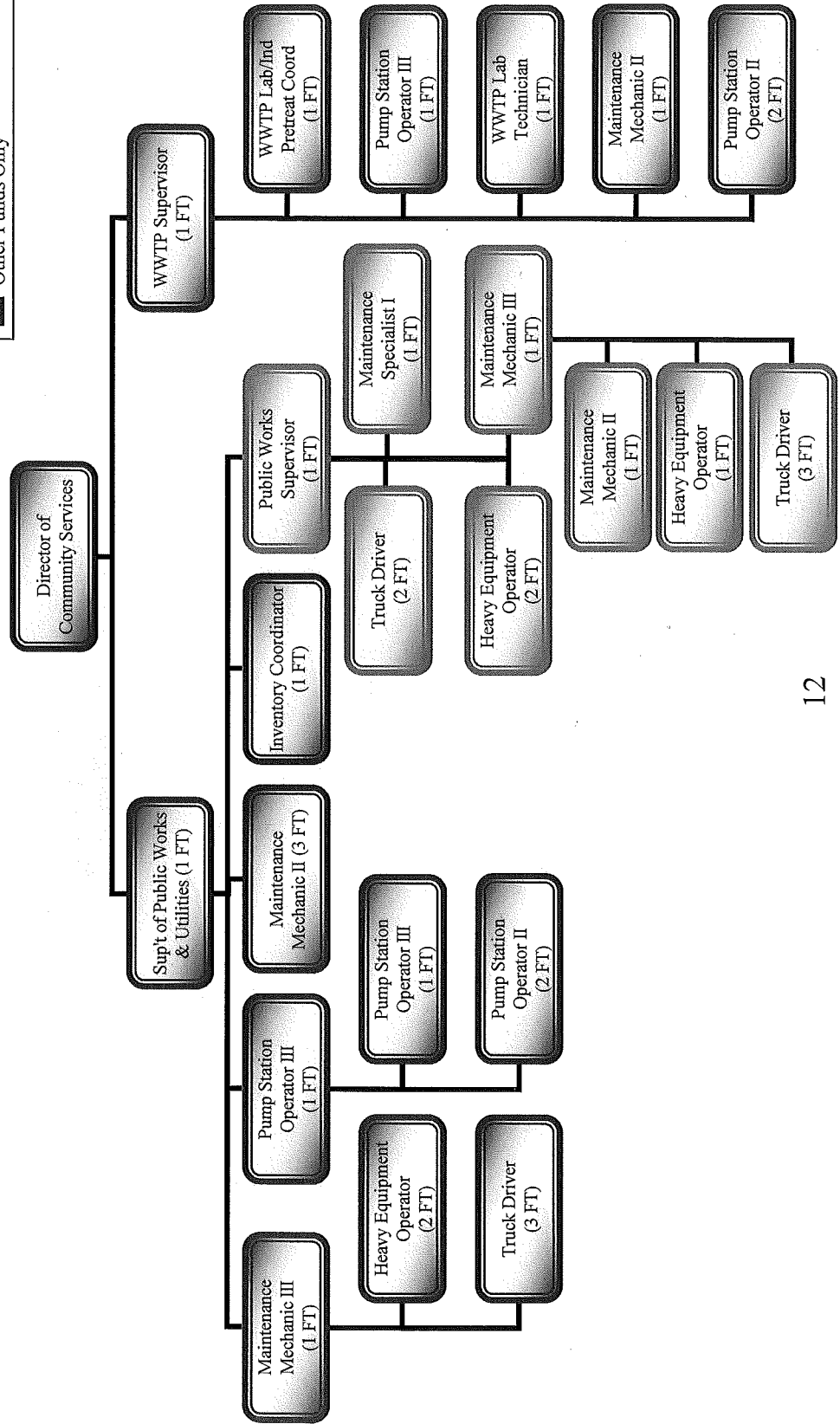
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

ACTUAL FY2012

Public Works/Utilities

Finance Source:

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



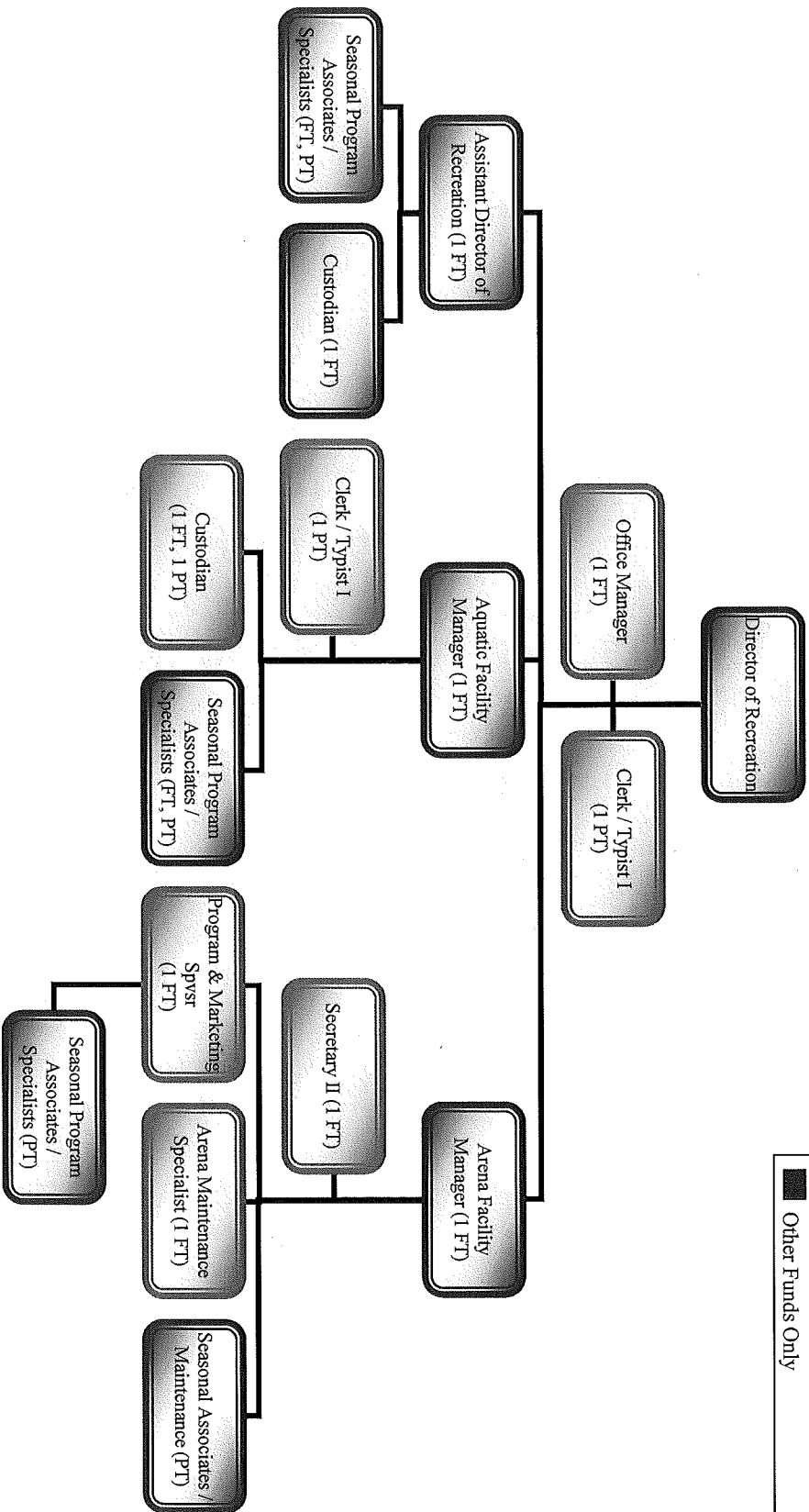


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Recreation Department

ACTUAL FY2012

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





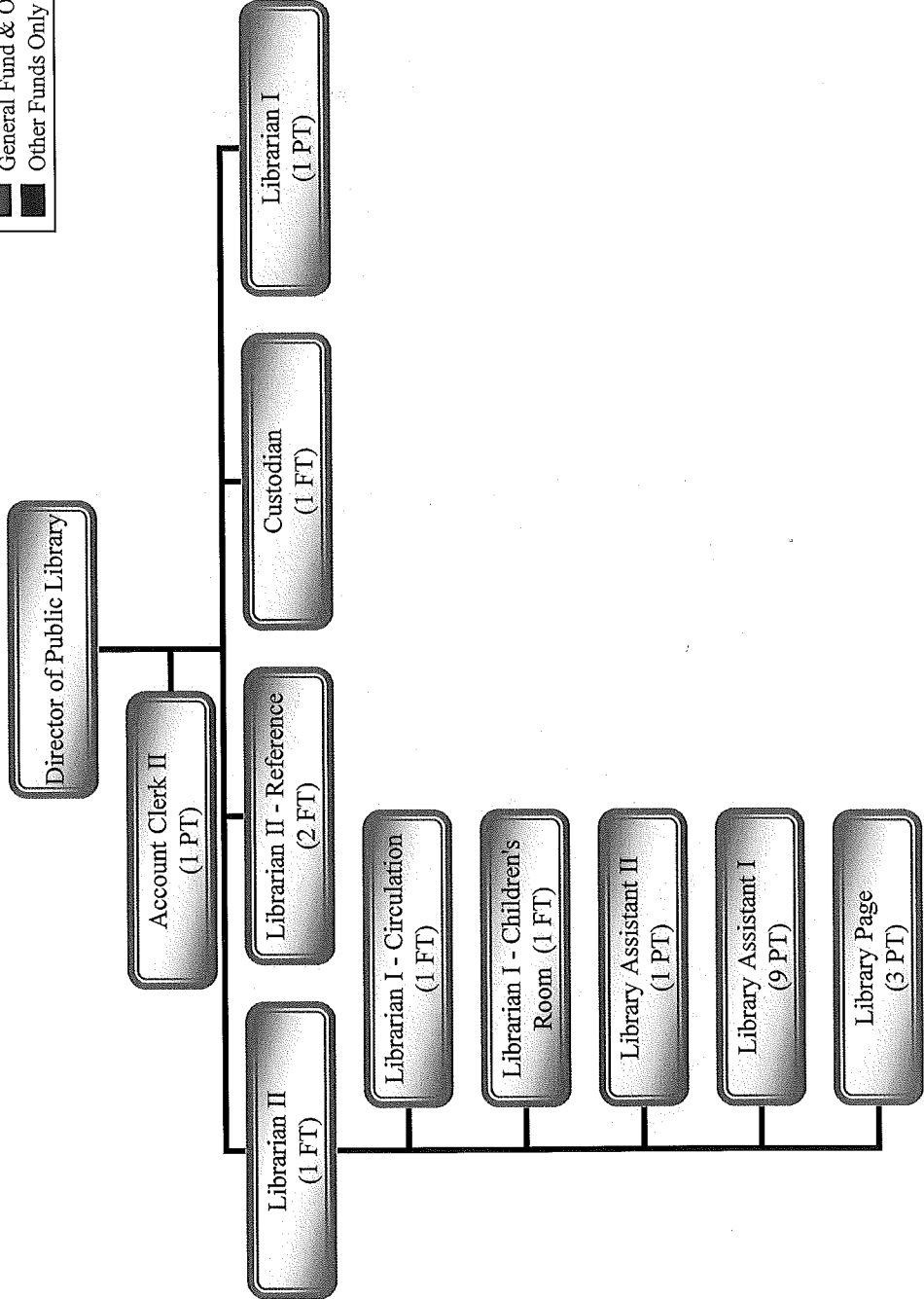
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Library

ACTUAL FY2012

Finance Source:

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



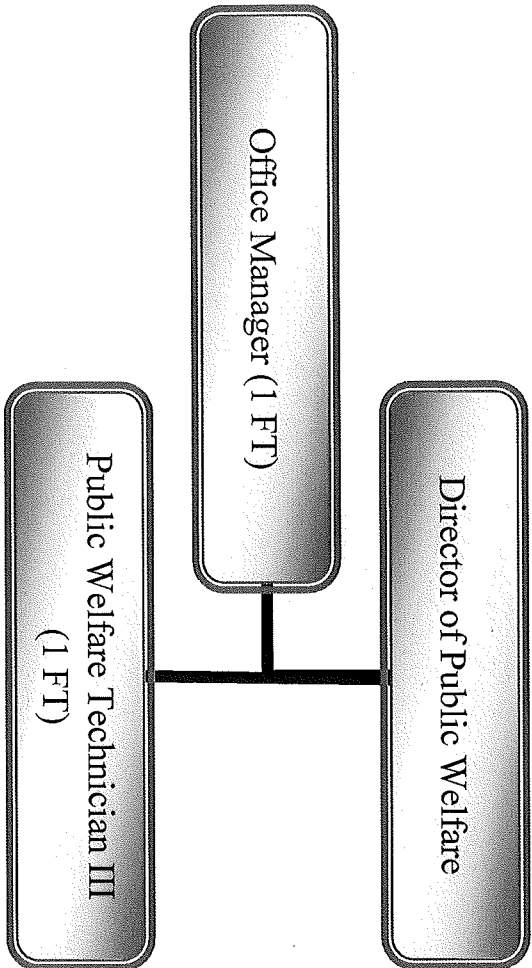


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Welfare Department

ACTUAL FY2012

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



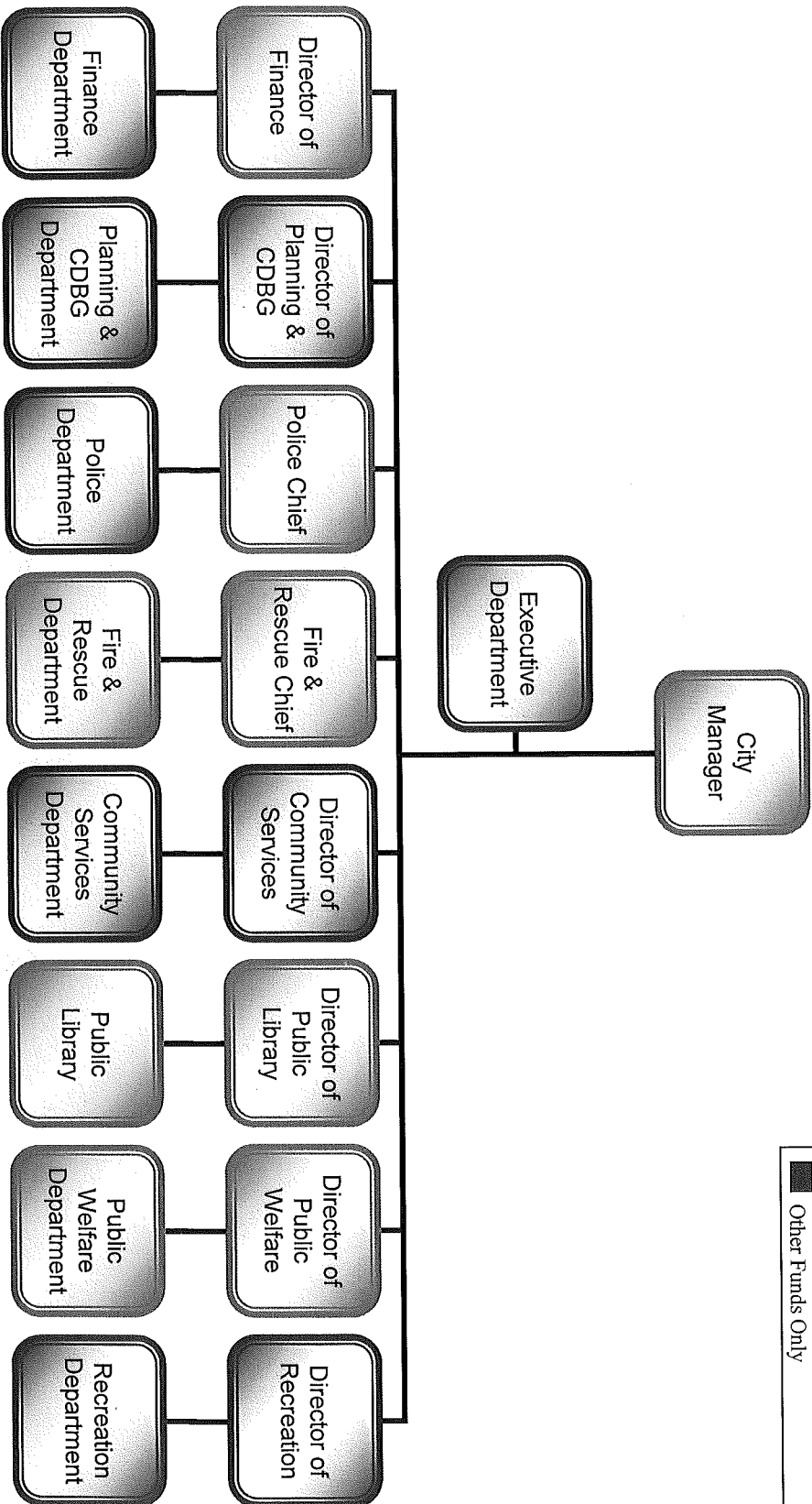


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Administrative Service

PROPOSED FY2013

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





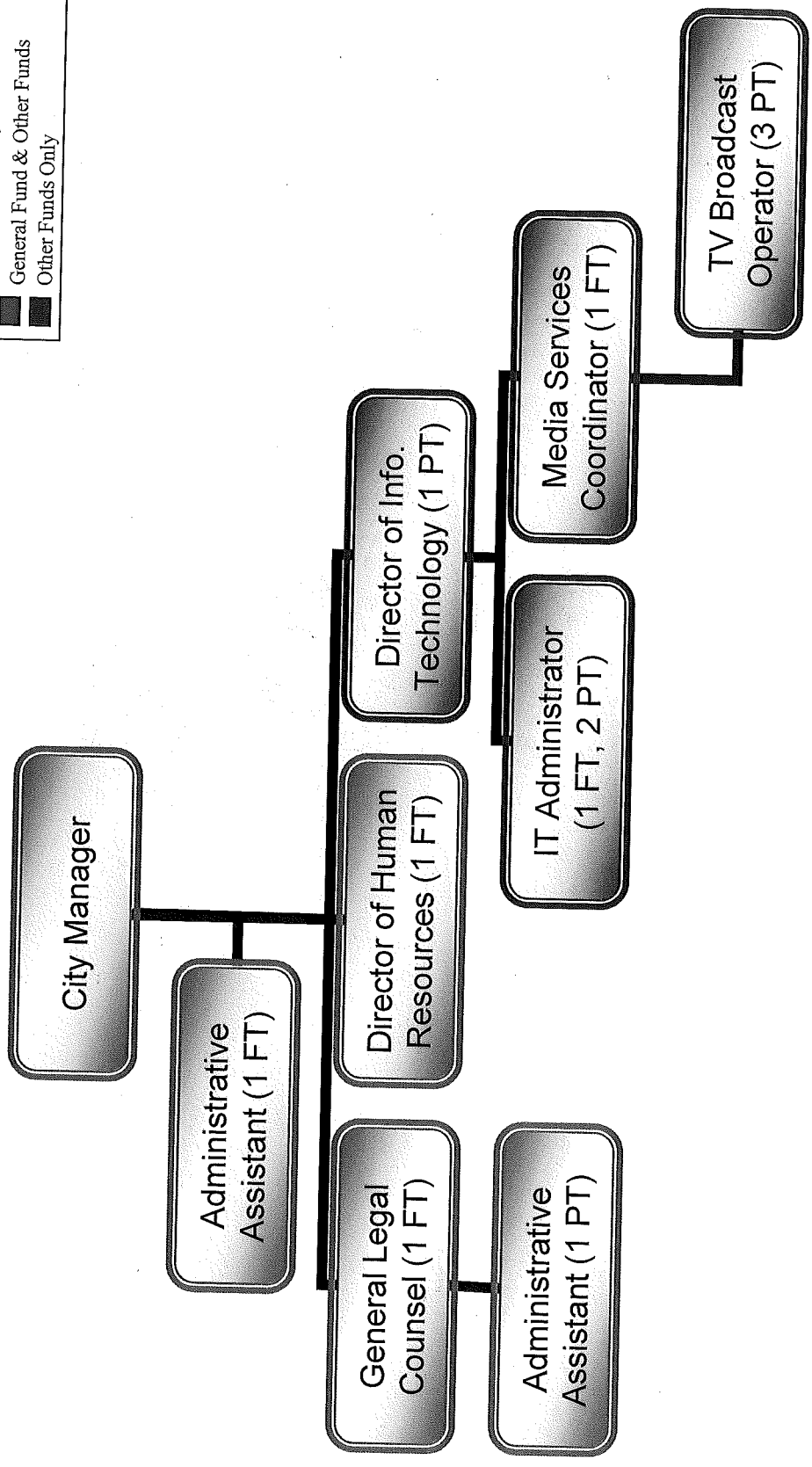
ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE

Executive Department

PROPOSED FY2013

Finance Source:

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

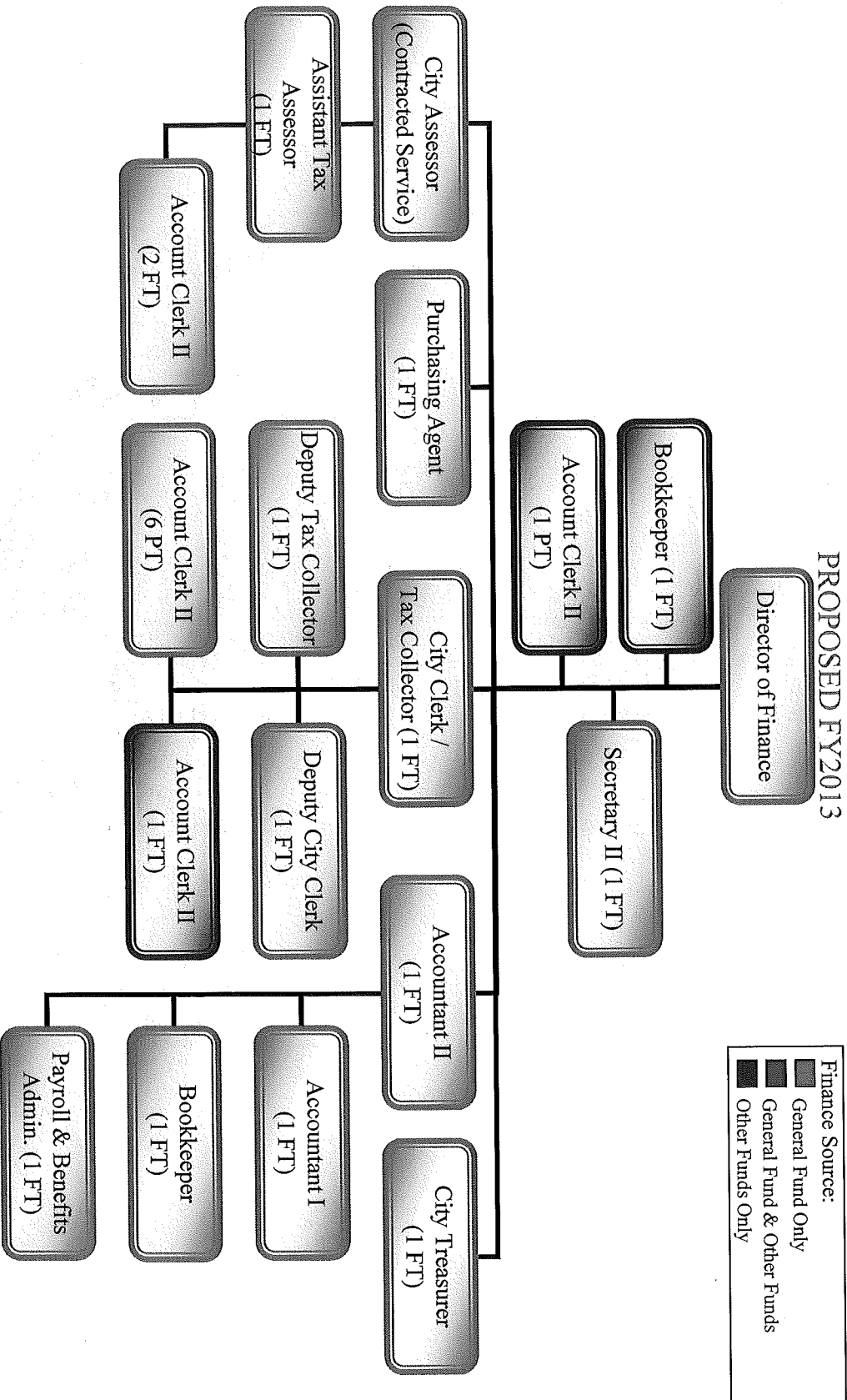




**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Finance Department

PROPOSED FY2013





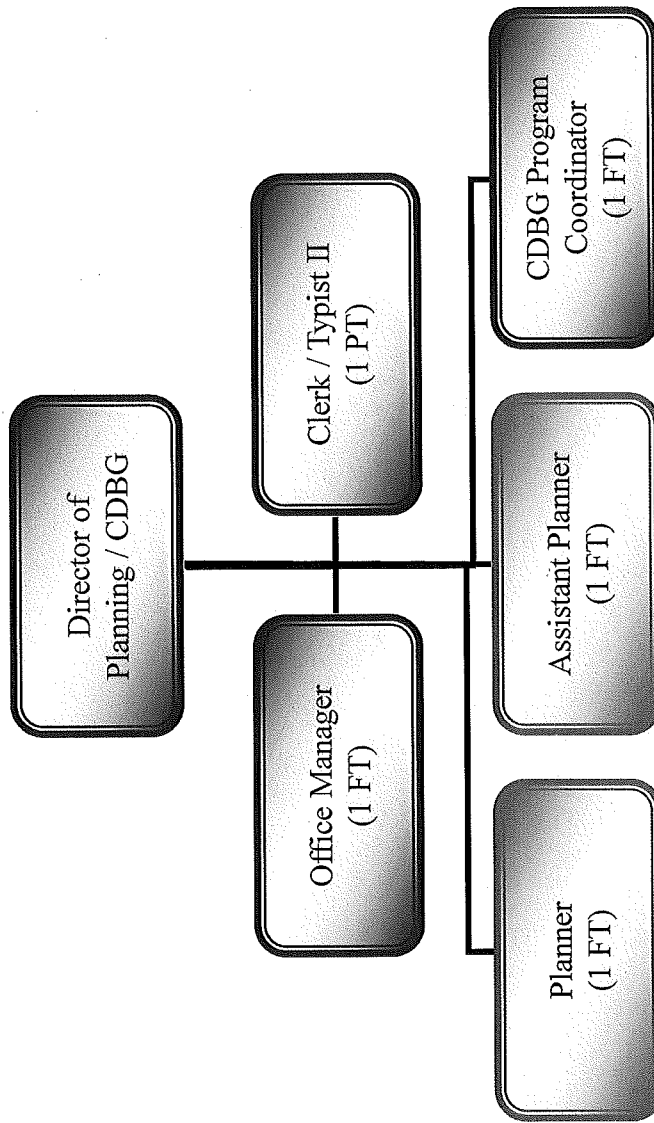
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Planning & Community Development Dept

PROPOSED FY2013

Finance Source:

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



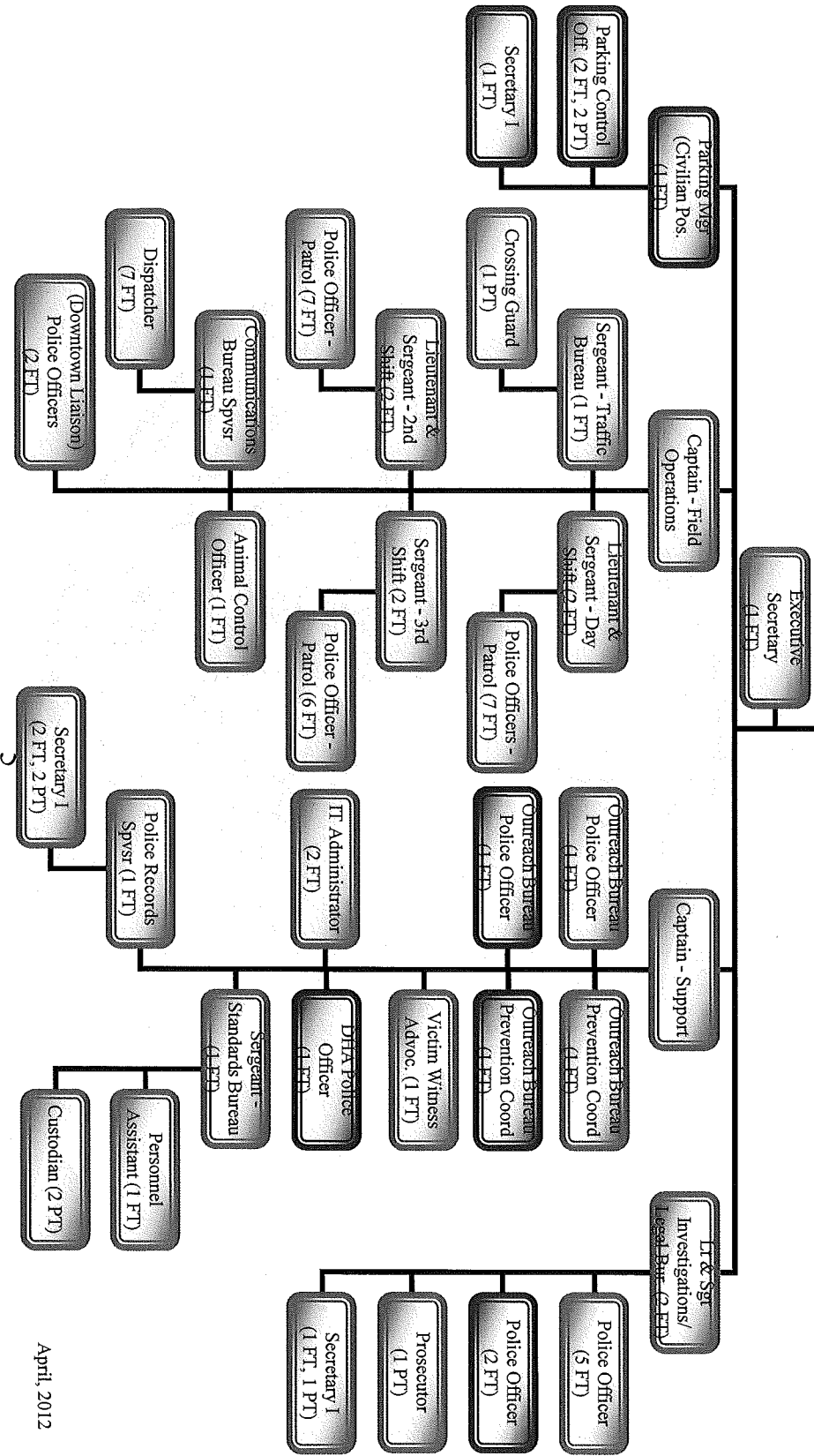


ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Police Department

PROPOSED FY2013

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





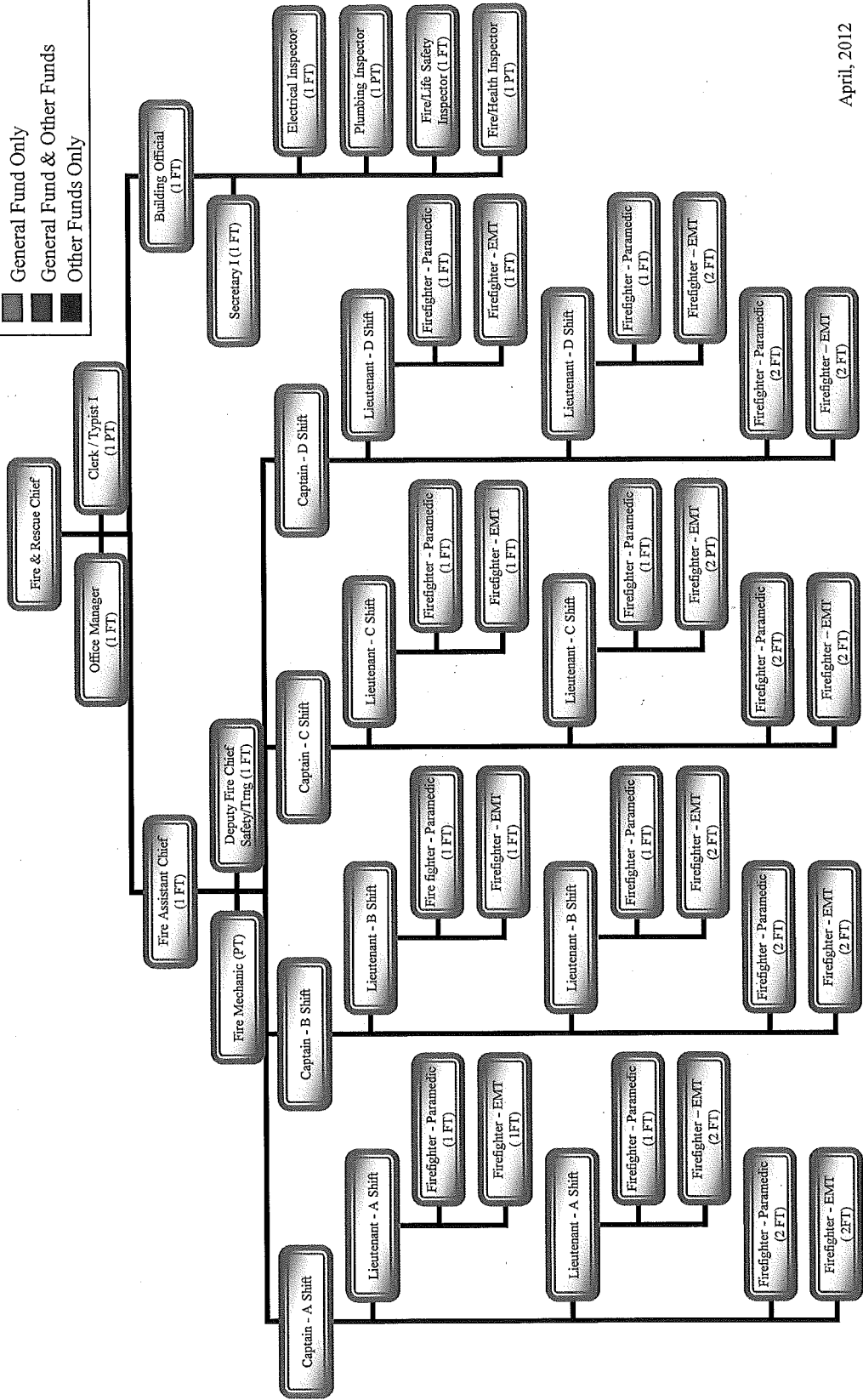
ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

Fire & Rescue Department

PROPOSED FY2013

Finance Source:

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





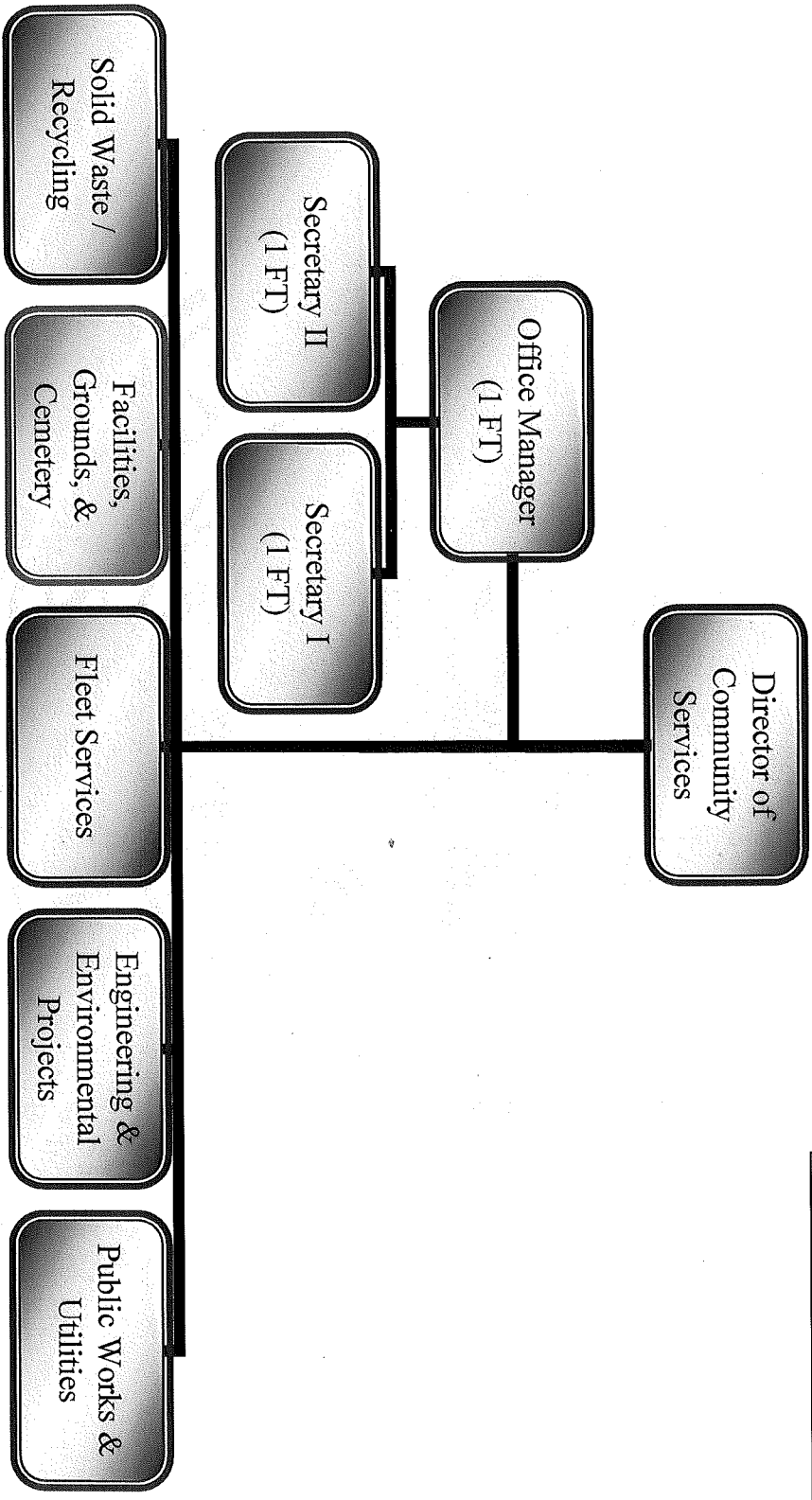
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

PROPOSED FY2013

Administration

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





ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

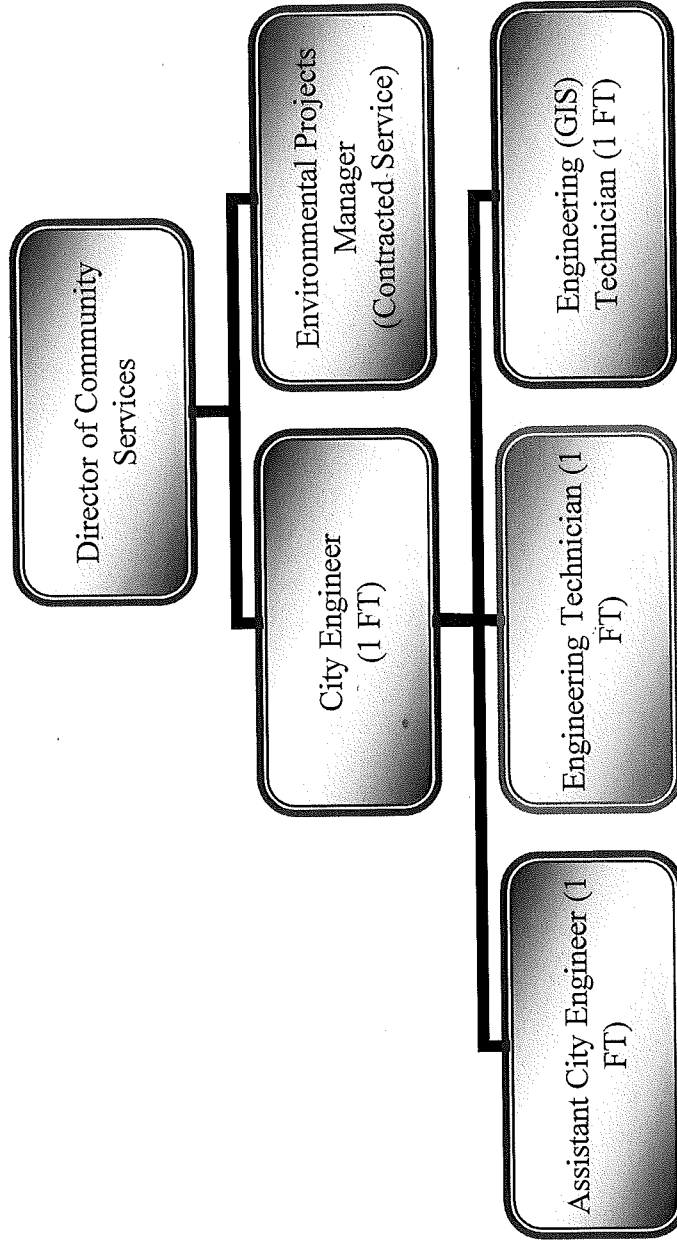
Community Services Department

PROPOSED FY2013

Finance Source:

■	General Fund Only
■	General Fund & Other Funds
■	Other Funds Only

Engineering & Environmental Projects





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

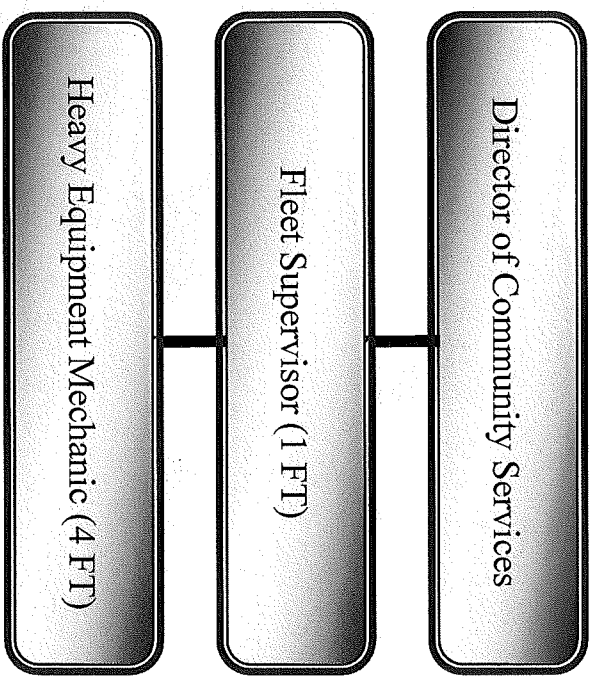
Community Services Department

PROPOSED FY2013

Fleet Services

Finance Source:

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








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

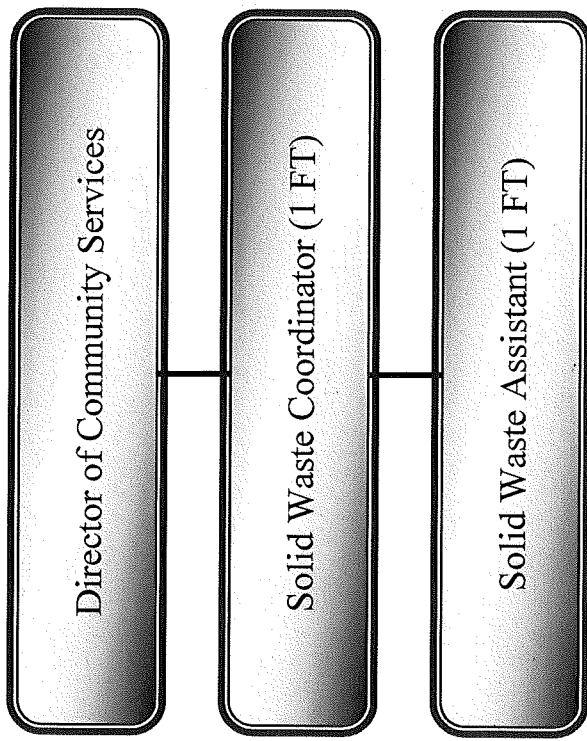
Community Services Department

PROPOSED FY2013

Solid Waste / Recycling Division

Finance Source:

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





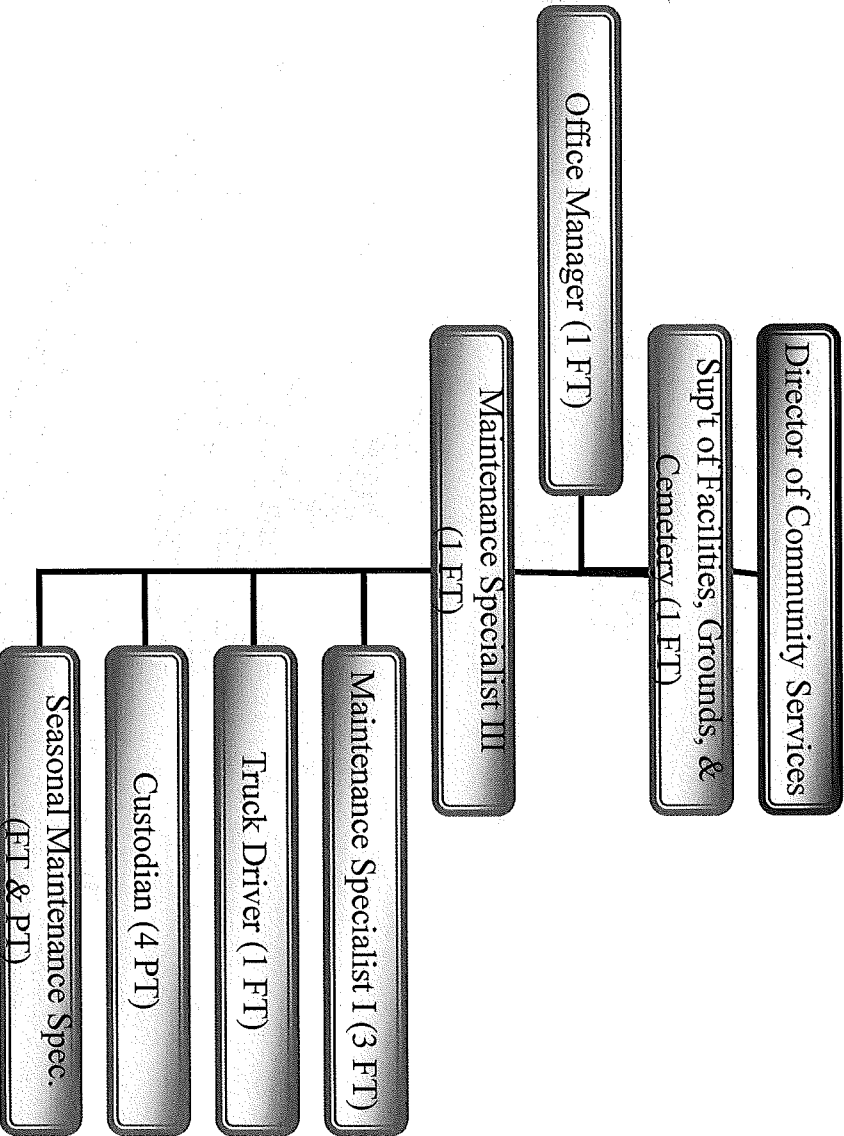
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Community Services Department

PROPOSED FY2013

Facilities, Grounds & Cemetery

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





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

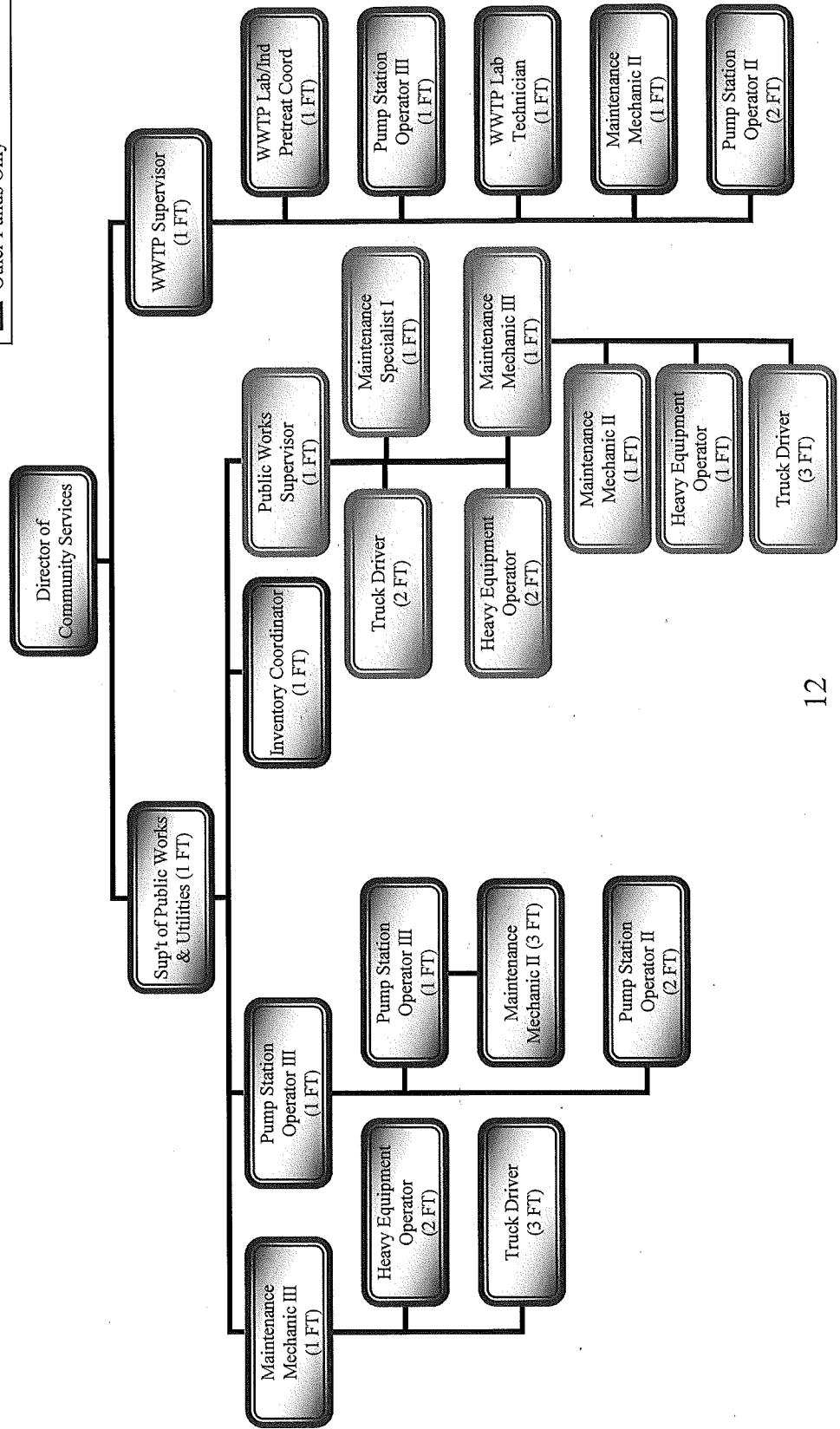
Community Services Department

PROPOSED FY2013

Public Works/Utilities

Finance Source:

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



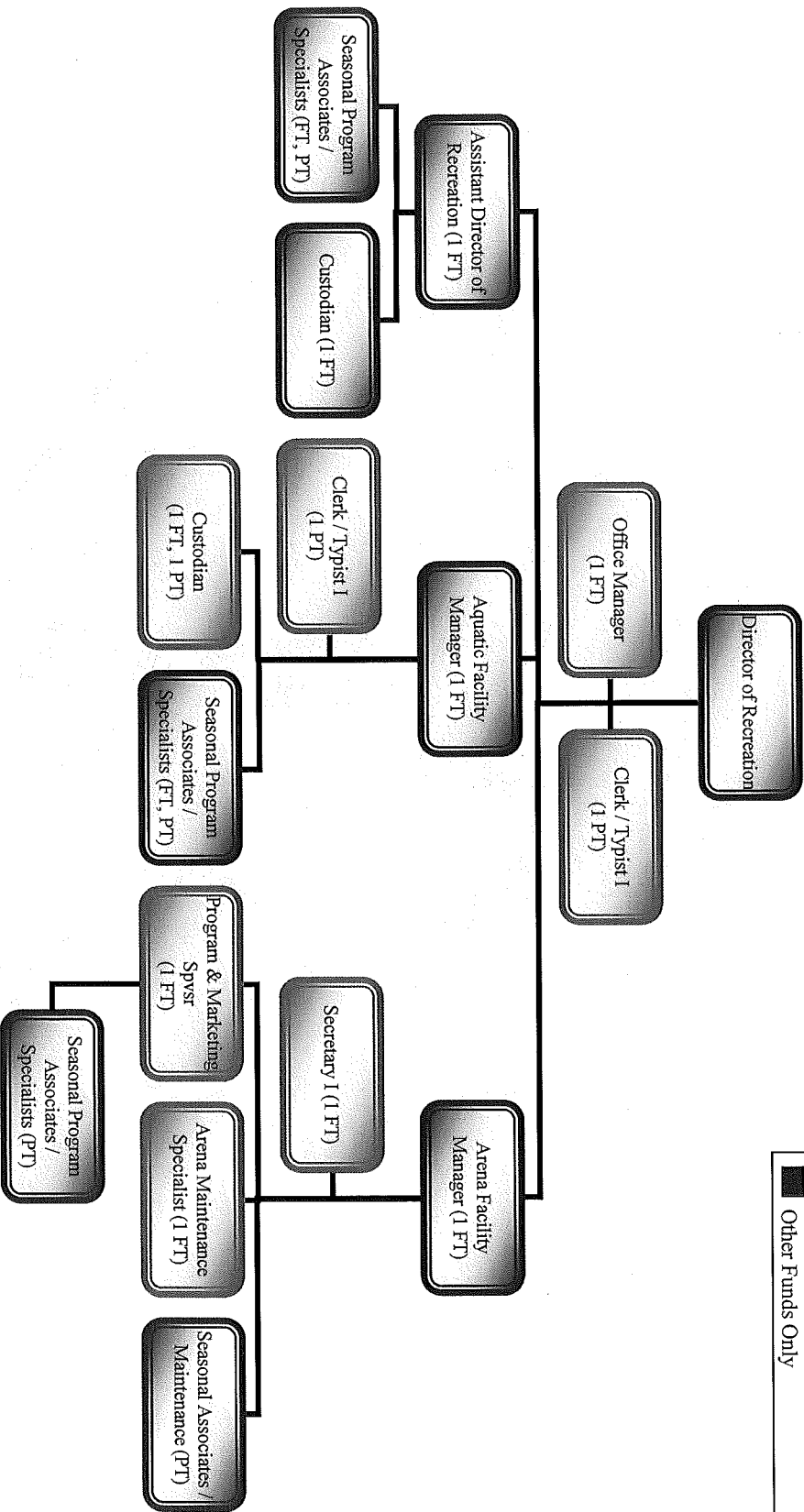


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Recreation Department

PROPOSED FY2013

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





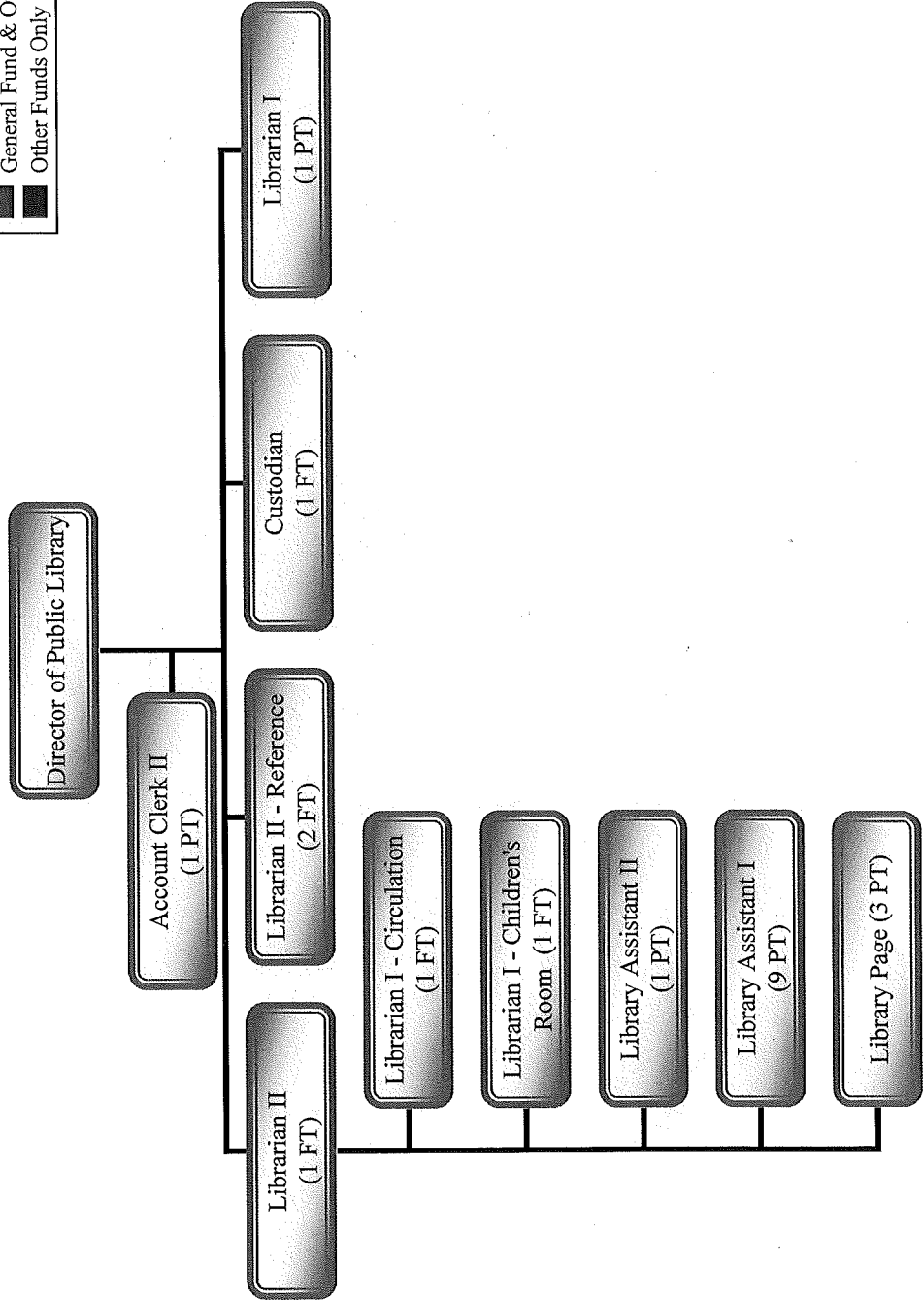
**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Library

PROPOSED FY2013

Finance Source:

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



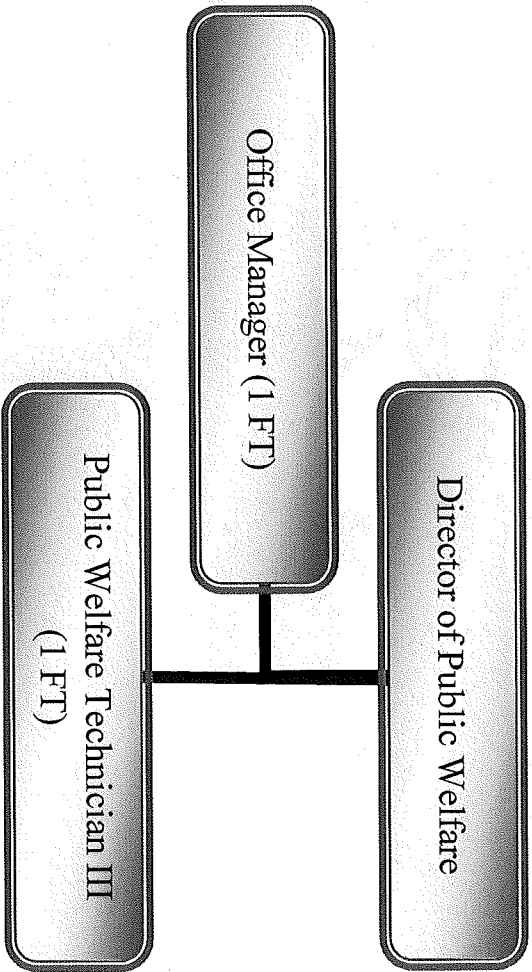


**ORGANIZATIONAL STAFFING CHART
CITY OF DOVER, NEW HAMPSHIRE**

Public Welfare Department

PROPOSED FY2013

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



City of Dover

Grant Summary

<u>Grant Name</u>	<u>Fiscal Year</u>				
	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
Total # Grants per Year	36	40	34	22	10
Total \$ Value of Grant Awards	\$ 2,542,851	\$ 3,747,999	\$ 2,440,746	\$ 1,431,488	\$ 592,072
Planning					
Community Development Block Grant	348,787	352,072	358,063	318,740	246,557
Community Development Block Grant - Recovery	94,662				
Energy Efficiency Community Block Grant		123,400			
Willand Pond Watershed Assistance	68,064				
Piscataqua Region Estuaries Partnership		8,000			
Cochecho River Trail			25,000		
Forms Based Zoning	3,000				
Weeks Crossing Traffic Signals				14,020	
Police					
Dover Drug Task Force	87,977	87,977	87,977	87,977	87,977
DOJ - Dover Parents Program/Outreach	18,000	18,000			
DOJ - BJA Vest Grant	5,250	1,750	1,750	4,930	
Tri-City Underage Drinking	12,000	12,000	12,000	12,000	
Strafford County JAG Grant		61,461	13,967	9,288	
Coverdell Forensic Science Grant	95,000	40,721			
Dover Drug & Anti Gang Initiative	72,536				
National Leadership Conf - Underage Drinking		3,000			
Congressionally Selected Award		77,407	78,233	35,999	
Street Sweeper		25,000	25,000		
Dover Housing Authority - Neighborhood Officer	136,310	136,130	137,355	138,585	110,255
DOT - DWI Enforcement 308	2,124	2,124	2,475	2,475	
DOT - Seat Belt Challenge	6,231	6,705	6,855		
DOT - Join the NH Clique	2,478	4,125	4,125	4,125	
DOT - Convincer Demonstrations	16,000	16,000			
DOT - Pedestrian Enforcement Grant	5,028	6,188	6,188		
DOT - Speed Enforcement Grant	5,028	6,188	6,188		
DOT - Red Light Running Grant	5,028	6,188	6,188		
DOT - Smart Rader Display Trailer	6,660				
DOT - Radar (315-09A-117)	730	735			
DOT - DWI Enforcement (308-09A-159)		5,142	6,188		
DOT - Safe Routes to School Program			21,429		
DOT - Operation Safe Commute Patrols			2,063	4,950	
DHHS - Drug Free Communities			125,000	125,000	125,000
DHHS - United Way Youth to Youth	72,000	22,506			
DHHS - United Way Coalition for Youth Coordinator	3,333				
DHHS - SAMSHA CSAP Service to Science				29,977	
Youth Tobacco & Alcohol Awareness	85,250				
Wentworth Douglas Hospital - Youth Empowerment Grant	75,000	75,000	75,000	75,000	
Fire & Rescue					
DOHS - Communications Equipment					
DOHS - Safer Grant	151,600	134,920	84,320	50,660	-
Emergency Management	54,174				
Emergency Management - FEMA Assistance			161,242	61,196	
Emergency Management - Radiological Emergency Response	42,806		20,748		
Emergency Broadcast Enhancements			21,450		
Mission Critical Data Storage			26,096		
EMP Infrastructure Mapping			17,000		
Fire & Rescue Special Projects - WDH QA/QI			30,000	30,000	
Fire & Rescue Special Projects - Strafford Cty Regional Tactical Op			23,500		
Community Services					
EPA - Stormwater Feasibility Study	27,500				
EPA - ARRA - Diesel Emissions Reduction Act (DERA) program		52,737			
ARRA - OEP EECBG McConnell Ctr			134,100		
EPA - Berry Brook Watershed Plan				55,000	
State Grant Piscataqua force main replacement	8,077	7,702	7,321	-	-

City of Dover
Grant Summary

<u>Grant Name</u>	<u>Fiscal Year</u>				
	<u>09</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>
State Grant Infiltration Inflow Reduction	8,390	8,188	7,978	7,235	7,034
State Grant Varney Brook Pump Station	19,835	16,252	15,920	15,587	15,249
State Grant Wastewater Treatment Facility	1,002,043	946,037	890,030	348,744	-
ARRA - Capitalization Grants for Clean Water State Revolving Funds		279,157			
ARRA - Capitalization Grants for Clean Water State Revolving Funds		1,200,000			
Library					
Moose License Plate Grant - Microfiche Project		5,189			
Gates Foundation	1,950				

ORIGINAL ADMIN TAXCAP CUT LIST ON 1/23/12 BOARD APPROVED BUDGET CUTS ON 3/12/12 BOARD DID NOT CUT ON 3/12/12

Reduce Kindergarten to half time	\$550,000		Reduce Kindergarten	\$550,000
Eliminate DHS Trans	\$193,000		Eliminate DHS Trans	\$193,000
Athletic Transportation	\$40,000		Athletic Transportation	\$40,000
Eliminate Intramurals	\$9,806	\$9,806	DHS Extracurriculars	\$26,152
Middle School Library Aide	\$22,593	\$22,593	DALC	\$175,486
High School AV Aide	\$30,825	\$30,825	GED Options	\$39,000
High School Extracurricular Activities	\$26,152		ROTC	\$107,156
DALC	\$175,486		Literacy Inter. K-8 (6)	\$80,000
GED Options	\$39,000			
ROTC	\$107,156			

Bus Transportation (estimate-Reduce to 175 days)	\$40,000	\$33,000		
Eliminate Freshman Academy	\$55,000			
Reduce Curriculum Adoption Funds	\$345,000	\$345,000		
Accompanying PD	\$24,000			
Replace an ESL teacher with a tutor	\$40,000			
Auditorium Renovation - Reduction of Debt Service	\$185,250			

ADMIN PROPOSED REVENUE SOURCES

Resource Fee (\$50/\$25/0)	\$123,000
HS & Transportation (\$100/1st. & \$250/Fam Cap)	\$110,000
Full Day Kindergarten w/fee	\$550,000
Allowing Public/Private	\$25,000
Advertising	\$40,000
Increase Athletic Fees	\$848,000

ADMIN PROPOSED ADD'T CUTS

50% Fac. Coord Sal paid from Fac Fund	\$22,500
DHS Supervisory Aide	\$20,000
Prof. Development Funds	\$50,000
Grade 5 Teachers (2)	\$114,142
Reduction of 8th gr. Team	\$170,580
DHS Math Teacher	\$50,796
.67 World Lang Teacher	\$33,206
Add'l Retirement Savings	\$40,000
Building Tech Coordinator	\$74,000
Athletics	\$210,000
DMS/DHS Band	\$4,500
Total	\$789,724

ADDITIONAL CUTS

Culinary Aide	\$16,000		
PD-Elementary Schools	\$12,000		
Library Supplies	\$15,000		
DHS Gifted	\$5,000		
CTC Supplies	\$60,000		
Furniture	\$24,000		
Reduction in Trans	\$157,123		
Savings from Curr. Dir resignation	\$75,000		
Criminal Background Check-Interns/Volunteer	\$8,895		
Savings from Retirees	\$300,000		
SAU Tuition Reim.	\$3,000		
SAU Staff Development	\$5,000		
Special Ed Eval/Testing	\$22,785		
Info Access Fee	\$2,000		
Mileage-Supr/SAU	\$7,945		
OT-JBC/SB Sec	\$2,300		
Catering	\$30,000		
Guid/Wellness Curr	\$30,000		
Math Curriculum	\$30,000		
Total	\$1,521,522		
Board Approved Budget cuts on 3/26/12	\$100,000		
Substitute Policy Change	\$100,000		
CTC correction	-\$60,000		

Items Remaining for Board Consideration: \$1,637,724
Amount of Reduction to Reach Tax Cap: \$870,367

GENERAL FUND - Budget History Sheet

	Amounts reflect budget at time of tax rate setting.												
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Proposed 2013		
APPROPRIATIONS:													
City	18,389,433	19,759,074	21,276,834	22,516,057	23,328,139	24,100,845	24,849,889	25,881,933	26,909,579	28,429,262	29,126,018	5 Yr. Ann % 3.86%	10 Yr. Ann % 4.71%
City Debt	3,514,034	3,542,179	3,981,716	4,343,010	4,343,010	5,132,330	5,347,514	6,045,608	5,973,187	5,828,652	5,742,561	2.27%	5.03%
Total City	21,903,467	23,301,253	24,848,550	26,487,793	27,671,149	29,233,175	30,197,403	31,927,541	32,882,766	34,257,924	34,868,579	3.59%	4.76%
School	29,751,613	30,922,459	32,065,504	34,363,074	36,203,218	37,912,706	39,216,997	40,699,081	40,468,900	41,638,606	42,926,277	2.52%	3.73%
School Debt	2,178,843	2,316,331	2,448,119	2,598,888	2,799,270	3,689,854	3,751,338	3,934,140	4,245,221	4,075,515	3,997,009	1.61%	6.26%
Total School	31,930,456	33,238,790	34,513,623	36,961,962	39,002,488	41,602,560	42,978,335	44,633,221	44,714,121	45,714,121	46,923,286	2.44%	3.92%
County	3,695,245	4,639,183	4,336,892	5,454,815	5,750,204	6,035,072	6,772,323	7,030,640	7,033,271	7,303,817	7,482,308	4.39%	7.31%
Total	57,529,168	61,179,226	63,699,065	68,914,570	72,423,841	76,870,807	79,948,061	83,591,402	84,630,158	87,275,862	89,274,173	3.04%	4.49%
Dollar Change													
City	808,999	1,397,786	1,547,297	1,649,243	1,173,356	1,562,026	964,228	1,730,138	955,225	1,375,158	610,655	5 Yr. Cum % 5,635,404	10 Yr. Cum % 12,965,112
School	2,111,706	1,308,334	1,274,833	2,448,339	2,040,526	2,600,072	1,375,775	1,654,886	80,900	1,000,000	1,209,165	5,320,726	14,992,830
County	28,626	943,938	(302,291)	1,117,923	285,389	284,888	737,251	288,317	2,631	270,548	178,491	1,441,236	3,787,063
Total	2,949,331	3,650,058	2,519,839	5,215,505	3,509,271	4,446,966	3,077,254	3,643,341	1,038,756	2,645,704	1,998,311	12,403,366	31,745,005
Percent Change													
City	3.84%	6.39%	6.64%	6.64%	4.43%	5.64%	3.30%	5.73%	2.99%	4.18%	1.78%	1.78%	5.27%
School	7.08%	4.10%	3.84%	7.09%	5.52%	6.67%	3.31%	3.85%	0.18%	2.24%	2.65%	2.65%	9.53%
County	0.78%	25.54%	-6.52%	25.78%	5.42%	4.95%	12.22%	3.81%	0.04%	3.85%	2.44%	3.85%	-0.33%
Total	5.40%	6.34%	4.12%	8.15%	5.09%	6.14%	4.00%	4.56%	1.24%	3.13%	2.29%	3.13%	5.62%
REVENUES:													
Property Tax - City	14,665,998	15,270,024	16,444,337	17,472,361	18,123,568	19,974,876	20,343,274	21,429,921	22,592,315	24,047,953	24,520,114	5 Yr. Ann % 4.19%	10 Yr. Ann % 5.27%
Property Tax - Local School	11,262,544	12,421,536	16,302,127	19,413,741	20,901,778	22,735,976	24,944,661	24,640,583	24,944,661	26,608,346	27,995,231	4.25%	9.03%
Property Tax - State School	8,936,780	8,716,438	6,701,734	6,477,735	6,494,080	6,478,696	6,292,003	6,431,533	6,558,455	6,389,999	6,568,079	0.28%	-0.33%
Property Tax - Total School	20,199,334	21,137,974	23,003,861	25,891,476	27,396,858	29,212,672	30,588,447	31,072,216	31,503,116	32,998,345	34,563,310	3.42%	7.46%
Property Tax - County	3,645,523	4,589,131	4,286,840	5,404,633	5,700,152	6,722,171	6,722,271	7,030,640	7,033,271	7,303,817	7,462,308	4.87%	5.62%
Total Property Tax	38,510,855	40,997,129	43,735,938	48,768,607	51,219,578	55,059,717	57,653,922	59,533,777	61,128,702	64,350,115	66,565,732	3.97%	5.63%
Other Sources:													
City	7,237,521	7,981,281	8,454,265	9,075,484	9,172,633	9,421,202	9,904,181	10,497,620	10,290,451	10,209,871	10,348,465	1.90%	3.64%
School	11,731,122	12,100,816	11,509,762	11,070,488	11,606,630	12,389,888	12,389,888	13,561,005	13,211,005	12,715,776	12,359,976	-0.05%	0.52%
Use of Fund Balance	250,000	190,000	-	-	425,000	-	-	-	-	-	-	0.00%	-100.00%
Total	19,218,643	20,182,097	19,964,027	20,145,970	21,204,263	21,811,090	22,294,069	24,058,625	23,501,456	22,925,747	22,708,441	0.81%	1.58%
Dollar Change													
Property Tax - City	1,891,620	604,026	1,174,313	1,028,024	651,207	1,851,308	368,398	1,088,647	1,162,394	1,455,638	472,161	5 Yr. Cum % 4,545,238	10 Yr. Cum % 9,854,116
Property Tax - School	1,332,678	938,640	1,865,887	2,887,615	1,504,382	1,816,814	1,375,775	483,769	430,900	1,495,229	1,564,965	5,350,638	14,363,976
Property Tax - County	28,626	943,938	(302,291)	1,117,923	295,389	172,017	850,102	308,369	2,531	270,548	178,491	1,610,139	3,837,115
Total Property Tax	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	2,594,275	1,878,785	1,595,925	3,221,413	2,215,617	11,506,015	28,055,207
Other Sources:													
City	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	593,439	(207,169)	(80,480)	138,494	927,263	3,110,944
School	779,028	369,694	(591,054)	(439,276)	536,144	783,258	-	1,171,117	(350,000)	(449,229)	(355,800)	(29,912)	628,654
Use of Fund Balance	(825,000)	(150,000)	(100,000)	425,000	425,000	(425,000)	-	-	-	-	-	-	(250,000)
Total	(103,593)	963,454	(218,070)	181,943	1,056,293	606,827	482,979	1,764,556	(557,169)	(575,709)	(217,306)	897,351	3,489,798
Percent Change													
Property Tax - City	14.81%	4.12%	7.69%	6.25%	3.73%	10.21%	1.84%	5.34%	5.42%	6.44%	1.96%	1.96%	4.74%
Property Tax - School	7.06%	4.65%	8.83%	12.55%	5.81%	6.63%	4.71%	1.158%	1.39%	4.75%	4.74%	1.39%	2.44%
Property Tax - County	0.79%	25.90%	-6.59%	25.08%	5.03%	3.02%	14.48%	4.59%	0.04%	3.85%	2.44%	3.85%	-0.33%
Total Property Tax	9.23%	6.46%	6.68%	11.51%	5.03%	7.50%	4.71%	3.26%	2.68%	5.27%	3.44%	3.44%	5.62%
Other Revenue - City	-0.79%	10.26%	5.93%	7.35%	1.07%	2.71%	5.13%	5.99%	-1.97%	-0.78%	1.36%	1.36%	2.80%
Other Revenue - School	7.11%	3.15%	-4.88%	-3.82%	4.84%	6.75%	0.00%	9.45%	-2.58%	-3.75%	-2.80%	-2.80%	NA
Use of Fund Balance	-76.74%	-60.00%	-100.00%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Total	-0.54%	5.01%	-1.08%	0.91%	5.25%	2.85%	2.21%	7.91%	-2.52%	-2.45%	-0.95%	-0.95%	3.44%

April 25, 2012

- Dover as a city is vital, healthy and growing rapidly!
- Businesses and families with young children have been attracted to our city.
- Executive "up skilling" work force values education.
- Dover spends for less money on education than neighboring towns and within the state.
- Dover is a city to be proud of, we deserve a school system to be proud of as well.
- Despite lack of resources our Dover students are growing in reading and mathematics academic achievement.
- We need to keep Dover a great place to live and work. Real estate values are directly linked perception of schools resources and quality.
- School budget is a fiscally responsible one our teachers are not over paid – compare us to our neighboring towns and state.
- Absolutely no cost of living for past 3 years for ANY Dover district employee.
- Our budget is lean, well managed and responsive to changing needs.
- FY 13 Budget's loss of federal, state and local revenue has created a hardship issue for our schools.
- We need to ask ourselves the question do we have the courage and conviction to weight the current situation of tax cap pledge versus what will be best for our children and act accordingly?
- Economic development and education cannot be separated. One affects the other – positively or negatively.
- We need to not let political ideology trump common sense and responsibility.
- Our overall budget increase is modest 2.6%.

Comparison - General Fund – Budget History Sheet – Past 5 Years City/School

	2009	2010	2011	2012	2013	Spending Up
City	3.30%	5.73%	2.99%	4.18%	1.78%	3.6%
School	3.31%	3.85%	0.18%	2.24%	2.65%	2.4%

Over the past 10 years: City Spending Up – 4.7%

School Spending Up – 3.9%

- over -