

## FY2013 BUDGET NOTES For Personal Services

### General Overview:

1. Health insurance actual increase/decrease for the 2012 – 2013 Plan Year – 5.4%
2. Dental insurance increase/decrease for the 2012 – 2013 Plan Year – (8.1%)
3. Insurance increases / decreases are summarized below.

	Health	Dental
a. General Fund	187,277	(29,894)
b. CDBG	(4,263)	(439)
c. Police Grants	(2,937)	(1,453)
d. Parking Activity	24,435	242
e. Res. Solid Waste	1,144	(211)
f. McConnell Center	577	(101)
g. Rec. Programs Fund	1,457	(34)
h. OPEB Fund	(55,683)	(1,089)
i. Water Fund	3,617	(3,180)
j. Sewer Fund	45,145	(2,239)
k. DoverNet Fund	2,812	(290)
l. Fleet Maint Fund	5,986	(966)
Total	617,694	6,654

4. New Hampshire Retirement Employer contributions remain as follows:
  - a. Group I – Employee 8.08%
  - b. Group II – Police 19.95%
  - c. Group II – Fire 22.89%
5. Budget based on 52.2 weeks. Salary/hourly personnel costs are based on receiving 0% COLA, contractually eligible steps up to max during period of July 1, 2012 to June 30, 2013. Department Head contracts and Merit positions based on 2.5%.
6. FY2013 will be the first year implementing the contractual lump sum bonuses (not added to base) at \$1,000 for employees eligible for increase during FY13 and \$1,250 for employees not eligible to receive increase FY13 (top step).

### PROPOSED PERSONNEL/PROGRAM CHANGES

#### Executive Department:

1. Reduce salary of HR Director as a result of turnover

#### Finance Department:

1. As a result of turnover, change one full-time Account Clerk II position in City Clerk / Tax Collection Office to two part-time Account Clerk II positions and 1 part-time Account Clerk II position in Water/Sewer. 1 part-time Account Clerk II position added in City Clerk / Tax Collection Office to facilitate extended work week.

#### Police Department:

1. Eliminate 1 full-time Prevention Coordinator

2. Eliminate 1 full-time Teen Center Coordinator

**Fire & Rescue Department:**

1. Eliminate one Firefighter - Floater position

**Recreation Department:**

1. Close McConnell Center - Recreation (fitness facility) eliminating seasonal part-time staffing
2. Reclassify Ice Arena Secretary II position to a Secretary I

**Public Library:**

1. Continue Library Director voluntary wage freeze