



CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



POLICE DEPARTMENT

**Presented to the City Council
On April 15, 2015**

By Chief Anthony F. Colarusso, Jr.



Dover Police Department

FY16 Budget Process General Fund

Staff Request to Chief	\$7,882,441
Chief to City Manager	\$7,878,171 (\$4,270)
City Manager Proposed	\$7,804,208 (\$73,963)

FY15 Police Budget

\$7,420,749

FY16 Proposed Budget

\$7,804,208

\$383,459 Increase



Dover Police Department

Budget Highlights

Increase of one Police Officer

WDH Grant of \$125,000

Utility costs for the new police facility



Support Services Division

Dover Middle School SRO

Calls for Service at the Dover Middle School

2010: 115

2011: 93

2012: 89

2013: 90

2014: 83



Support Services Division

Dover Middle School SRO

Types of Calls at the Dover Middle School

- Assault
- Theft
- Drug Possession
- Missing Person/Attempt to Locate
- Vandalism
- Harassment



Support Services Division

Dover Middle School SRO

Duties of the Dover Middle School Resource Officer

- Bullying prevention and investigation
- Social media education for students, teachers, and parents
- Truancy enforcement and tracking attendance of at risk youth
- Overall coordination of the DARE program
- Liaison with Juvenile Probation
- Safety Planning and Security
- Threat Assessment



Support Services Division

Community Outreach Bureau

Funding for Community Outreach Bureau

Drug Free Communities Grant expired 12/31/14

- Wentworth Douglass Hospital = \$125,000
- Stop Act Grant
- Granite Youth Alliance (United Way)
- General Fund



Support Services Division

Community Outreach Bureau

Funding for Community Outreach Bureau

Coalition Coordinator: \$73,717

- Fully funded by Wentworth Douglass Hospital

Prevention Coordinator: \$ 56,395

- Funded by Wentworth Douglass Hospital (\$26,283) and
- General Fund (\$30,112)

Prevention Programmer: \$60,641

- \$45,458 from STOP Act Grant
- \$15,183 from Granite Youth Alliance



Property Tax - Local School	7,891,658	8,920,760	8,950,799	21,137,974	11,003,811	9,404,763	5,000,156	58,059,711	51,853,991	48,407,620
Property Tax - State School	17,298,398	16,868,656	20,199,334	4,589,131	4,288,840	4,404,763	5,000,156	9,421,202	9,264,131	10,407,620
Property Tax - City	2,805,056	3,616,567	3,645,193	40,997,129	43,735,039	48,785,600	51,010,575	12,369,386	12,283,836	13,951,025
Property Tax - County	31,493,614	35,257,601	38,510,525	7,981,281	8,454,255	9,075,384	9,172,633	21,611,050	21,924,069	24,056,025
Total Property Tax	6,730,748	7,295,142	7,237,521	12,100,816	11,809,762	11,970,428	11,500,630	435,000	435,000	435,000
Other Sources	9,296,859	10,952,094	11,731,122	250,000	100,000	20,145,070	21,204,263	1,251,308	563,399	1,089,647
City	1,046,897	1,075,000	19,218,643	20,182,097	19,854,927	1,028,024	651,537	1,316,614	1,375,775	163,301
School	17,074,504	19,322,236	1,991,620	504,026	4,174,313	2,887,615	1,574,362	172,017	650,102	385
Use of Fund Balance	50,939	1,384,216	1,332,675	230,640	1,055,887	1,117,823	296,369	2,594,275	2,594,275	1,818,178
Total	3,044,710	1,568,260	1,332,675	343,938	1,302,351	1,117,823	296,369	3,840,139	3,840,139	593,433
Property Tax - City	31,056	811,511	28,628	2,460,504	2,737,909	5,033,562	2,450,976	248,579	462,979	1,171,111
Property Tax - School	3,126,705	3,763,967	3,252,924	743,750	473,264	621,219	97,140	783,258	426,000	1,764,555
Other Sources	673,483	564,394	(57,621)	743,750	473,264	(434,261)	425,000	(426,000)	462,979	1,764,555
City	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735
School	795,899	795,899	795,899	795,899	795,899	795,899	795,899	795,899	795,899	795,899
Use of Fund Balance	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115
Total										

Crime & Activity Trends



Police Calls for Service

2005	22,361
2006	23,219
2007	24,253
2008	26,175
2009	24,910
2010	24,574
2011	28,276
2012	32,461
2013	30,911
2014	29,543
2005 - 2014	+ 32.1%



Crime Trends

Robbery

5 year trends

2010	15
2011	12
2012	9
2013	5
2014	10



Crime Trends

Burglary

5 year trends

2010	60
2011	90
2012	93
2013	78
2014	51



Crime Trends

Theft

5 year trends

2010	427
2011	483
2012	532
2013	480
2014	406



Crime Trends

Vandalism

5 year trends

2010	373
2011	334
2012	360
2013	276
2014	213



Crime Trends

Heroin and Fentanyl Overdoses

2013	9 Overdoses	1 Death
2014	45 Overdoses	6 Deaths
2015 (to date)	11 Overdoses	2 Deaths



Property Tax - Local School	7,891,558	10,207,760	12,520,193	14,832,626	17,145,059	19,457,492	21,769,925	24,082,358	26,394,791	28,707,224
Property Tax - State School	17,298,398	18,868,656	20,199,334	21,137,974	22,076,614	23,015,254	23,953,894	24,892,534	25,831,174	26,769,814
Property Tax - City	2,805,056	3,616,567	3,645,193	4,589,131	4,288,840	5,404,753	5,000,566	5,836,379	5,432,192	6,268,005
Property Tax - County	31,493,614	35,257,601	38,510,525	40,997,129	43,735,038	46,785,600	51,019,575	55,253,554	59,487,533	63,721,512
Total Property Tax	6,730,748	7,295,142	7,237,521	7,981,281	8,454,255	9,079,384	9,172,633	9,421,202	9,704,131	10,407,520
Other Sources	9,296,859	10,952,094	11,731,122	12,100,816	11,809,782	11,970,428	11,500,630	12,369,386	12,203,838	13,951,025
City	1,046,897	1,075,000	250,000	100,000			435,000			
School	17,074,504	19,322,236	19,218,643	20,182,097	19,854,927	20,145,070	21,204,263	21,611,050	21,924,069	24,056,025
Use of Fund Balance	50,939	1,384,216	1,891,620	504,026	1,174,313	1,028,024	651,537	1,251,308	563,399	1,088,847
Total	3,044,710	1,568,260	1,332,875	238,640	1,855,887	2,887,615	1,574,262	1,516,614	1,375,775	1,637,301
Property Tax - City	31,056	811,511	28,628	342,938	1,302,351	1,117,823	295,369	172,017	650,102	385,305
Property Tax - School	3,126,705	3,763,967	3,252,924	2,460,504	2,737,908	5,033,562	2,450,976	3,840,139	2,594,275	1,818,178
Other Sources	673,483	564,394	157,621	743,750	473,264	621,219	97,140	248,579	462,979	593,433
City	723,735	715,236	779,026	259,891	351,051	434,261	325,000	426,000	462,979	1,171,111
School	795,897	755,236	779,026	259,891	100,000	100,000	100,000	100,000	100,000	100,000
Use of Fund Balance	2,184,115	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722
Total										

Community Growth Residential & Commercial



Growth

Residential Growth 2000-2015

Population in 2000 = 26,884.

Population in 2015 = 30,528.

Nearly 500 households added since 2010

Growth rate of families with children is over 10%

Current projects:

- 45 Additional units in the Cocheco Falls Mills
- 32 Residential units on First Street
- 40-50 Residential units on Portland Ave
- 42 Senior Housing residential units on Grapevine



Growth

Commercial Growth 2000-2015

New businesses added over 6,000 employees

Past 5 years-over 50 new businesses and nearly 850 employees

Five hotels with nearly 400 rooms

Nearly 50 restaurants and bars with liquor licenses

Coming are more restaurants, a manufacturing plant, and an office park



Staffing Needs

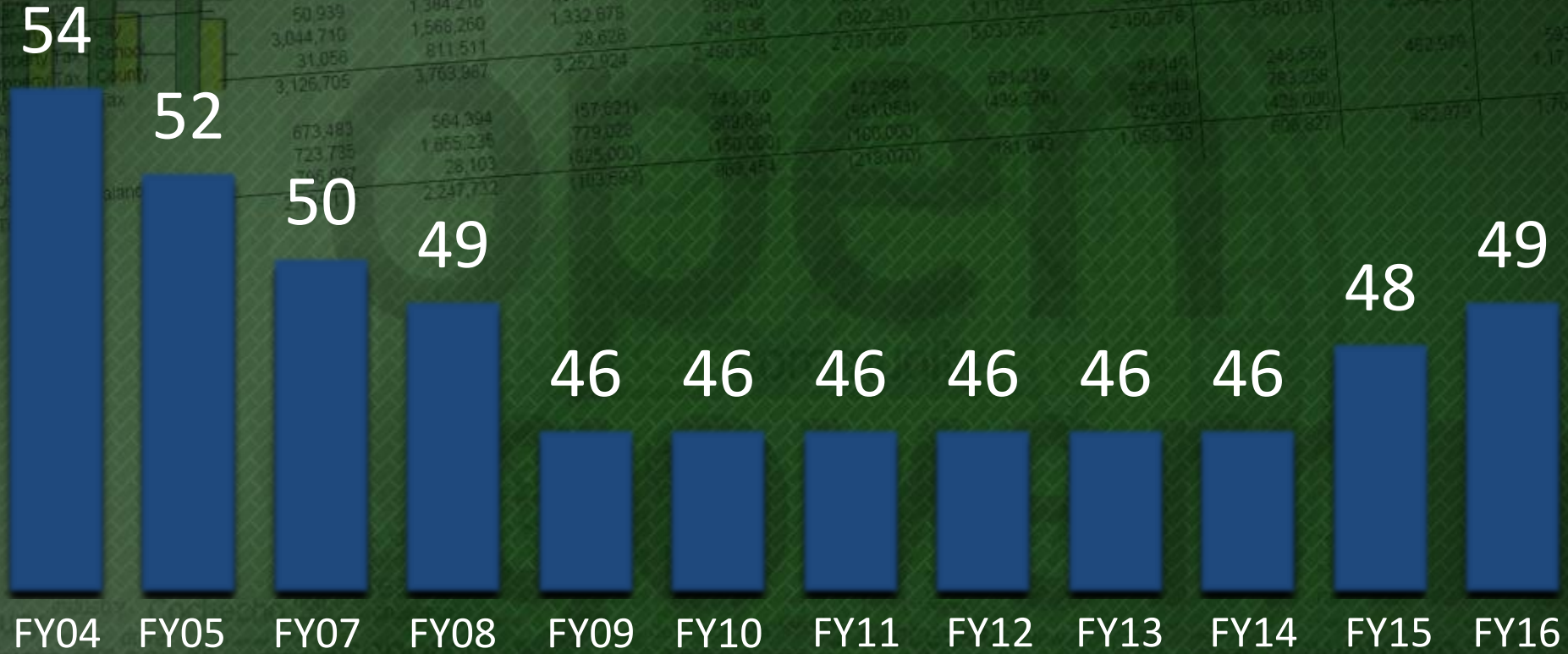
Strategic Planning Committee 2012

“It is imperative that the department add more officers. Otherwise, the community is at risk. The potential consequences of not keeping up with the city’s growth have this committee very concerned.”

- Strategic Planning Committee
November 2012



Sworn Officer Trends





Police Protection Levels

Average per 1000 Residents 2014

Portsmouth	2.9
Salem	2.2
Nashua	2.0
Manchester	2.0
Concord	2.0
Londonderry	1.9
Rochester	1.9
Somersworth	1.9
Hudson	1.9
Derry	1.7
Dover	1.6

New Hampshire 2.2
Strafford County 1.7

To Get to NH Average of 2.2

Dover would need 66 Police Officers.

To Get to Strafford County Average of 1.7

Dover would need 52 Police Officers.

An increase from 48 officer to 49 increases
Dover from 1.59 to 1.61.



General Fund

Overtime vs. Overall Budget

	Overtime	Total Budget	%
Salem	\$853,208	\$9,784,158	8.7%
Derry	\$620,432	\$8,433,391	7.3%
Londonderry	\$519,904	\$7,965,362	6.5%
Portsmouth	\$519,423	\$9,343,994	5.6%
Keene	\$353,730	\$6,681,610	5.2%
Merrimack	\$261,486	\$5,651,034	4.6%
Hudson	\$261,200	\$6,908,300	3.8%
Concord	\$371,082	\$10,185,988	3.6%
Dover FY15	\$221,700	\$7,420,749	3.0%
Dover FY16	\$222,160	\$7,804,208	2.8%
Rochester	\$187,846	\$8,299,508	2.7%

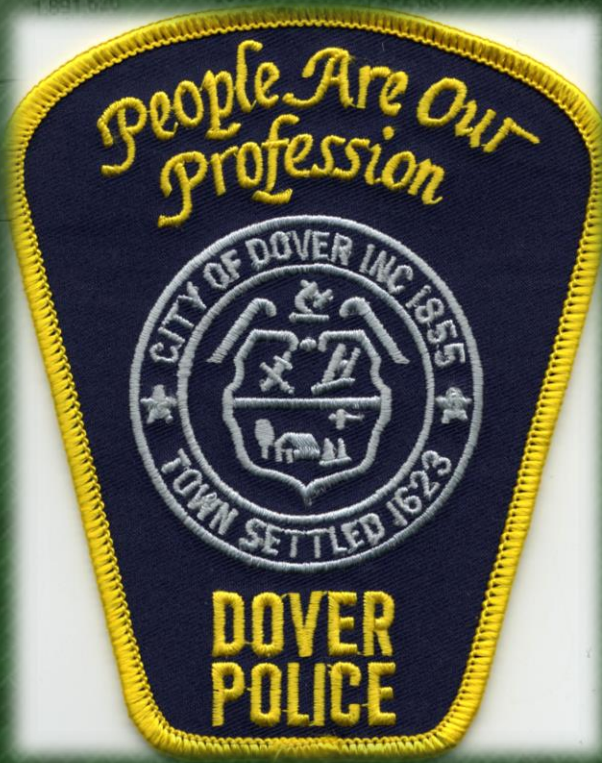


General Fund FY15 Overtime Reimbursement

OT Spent YTD
\$169,233

OT Reimbursed
\$29,171

% of Total
17.2%



A Nationally Accredited Law Enforcement Agency