



CITY OF DOVER, NEW HAMPSHIRE FY2018 PROPOSED BUDGET



Community Services

**Presented to the City Council
On April 19, 2017**

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Community Services

Vision Statement

“To enhance the quality of life in the community by utilizing expertise, fostering innovative leadership and evolving technology”

Mission Statement

“To provide continuous, reliable, sustainable, high quality service to the community. To protect the community’s public health, infrastructure, public assets and environment”



Goals

- Increase partnerships and foster an engaged, informed community.
- Improve inconsistent notifications, communication and customer service
- Expand opportunities for citizen feedback
- Develop mentoring programs
- Enhance communication with employees
- Strive to be leaders in the usage and development of cutting edge technology



7
Divisions



15
Budgets



Community
Services
Department



Conduct Business at:

- 3 Administrative Buildings
- 1 Public Works Facility
- 1 Fleet Maintenance Garage
- 1 Recycling Center
- 4 Cemeteries
- 24 Sewer Pump Stations
- 1 Sewer Treatment Plant
- 1 Laboratory
- 7 Wells
- 2 Water Treatment Plants
- 2 Water Towers
- 1 Water Recharge Station
- 20 Public Buildings
- 30 Parks
- 2 Swimming Pools
- 14 Playgrounds
- 12 Sports Fields
- 132 Miles of Streets
- 70 Miles of Sidewalks



FY18 Proposed General Fund Budget \$7,154,000

2.7% Increase \$185,194

Gen. Govt. Buildings	\$249,654.00	\$5,152.00	2.11%
Cemetery	\$195,516.00	-\$1,816.00	-0.92%
Administration	\$186,693.00	-\$13,483.00	-6.74%
Engineering	\$489,961.00	\$6,625.00	1.37%
Streets	\$2,650,540.00	\$286,425.00	12.12%
Snow Removal	\$491,573.00	\$19,313.00	4.09%
Storm Water	\$909,925.00	\$22,579.00	2.54%
Street Lighting	\$236,470.00	-\$96,250.00	-28.93%
Facility & Grounds	\$1,201,870.00	\$23,332.00	1.98%
Recycling Mgmt.	\$541,798.00	-\$66,683.00	-10.96%



Municipal Separate Storm Sewer System (MS4) Permit Effective Date July 1, 2018

COMMUNITY SERVICES

Division: Storm water

Function 43155

Mission Statement:

To efficiently and effectively maintain all of Dover's, storm drain system. To continue implementing the Stormwater Management Program.

Major Services/Responsibilities:

- Satisfy requirements of the Federal EPA MS4 (Municipal Separate Storm Sewer System) Permit
- Repair drainage system
- Monitor trouble spot areas of drainage system
- Catchbasin Cleaning
- BMP (Best Management Practices) maintenance
- Monitor ground water sampling
- Support other divisions as needed during emergencies or heavy workloads, such as water and sewer line breaks, grounds maintenance or building repairs
- Complete and update drainage system mapping
- Review designs, inspect installation, and track ongoing operations and maintenance of all private stormwater systems

Key Fiscal Year Objectives:

- Complete Berry Brook watershed improvement project
- Continue Implementing Public Outreach Campaign
- Participate in community-wide events
- Prepare for compliance with new Federal EPA MS4 Permit to be finalized by EPA in January 2017
- Update GIS mapping of stormwater assets and incorporate

Performance Measures:

Description	FY16 Act	FY17 Act	FY18 Est
Compliance with MS4 permit	Yes	Yes	Yes
Catchbasin cleaning 50% of total	1,400	1,460	1,400
Review private O&M annual reports	10	29	50

Pros/Cons



Water Fund Cost Summary

Water Fund Cost Summary	FY17	FY18	Change	% Change
Operations & Maintenance	\$2,712,867.00	\$2,831,748.00	\$11,881.00	4.40%
Debt Service	\$180,524.00	\$1,947,085.00	\$141,261.00	7.80%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0%



Sewer Fund Cost Summary

Sewer Fund Cost Summary	FY17	FY18	Change	% Change
Operations & Maintenance	\$3,956,554.00	\$3,986,700.00	\$30,146.00	0.80%
Debt Service	\$2,106,256.00	\$2,483,394.00	\$377,138.00	17.90%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0%



Water & Sewer Rates

Average Usage

Cost per year

FY17

80 Unit average use x 12.86 per unit = \$1,029/year

FY18

80 Unit average use x 13.50 per unit = \$1,080/year



Water/ Sewer Cost

Water \$ 4.98 per HCF
Sewer \$ 8.52 per HCF
Total \$13.50 per HCF

\$13.50 per HCF

748 gallons in 1 HCF

= .02 cents per gallon