

CITY OF DOVER, NEW HAMPSHIRE **FY2020 PROPOSED BUDGET**

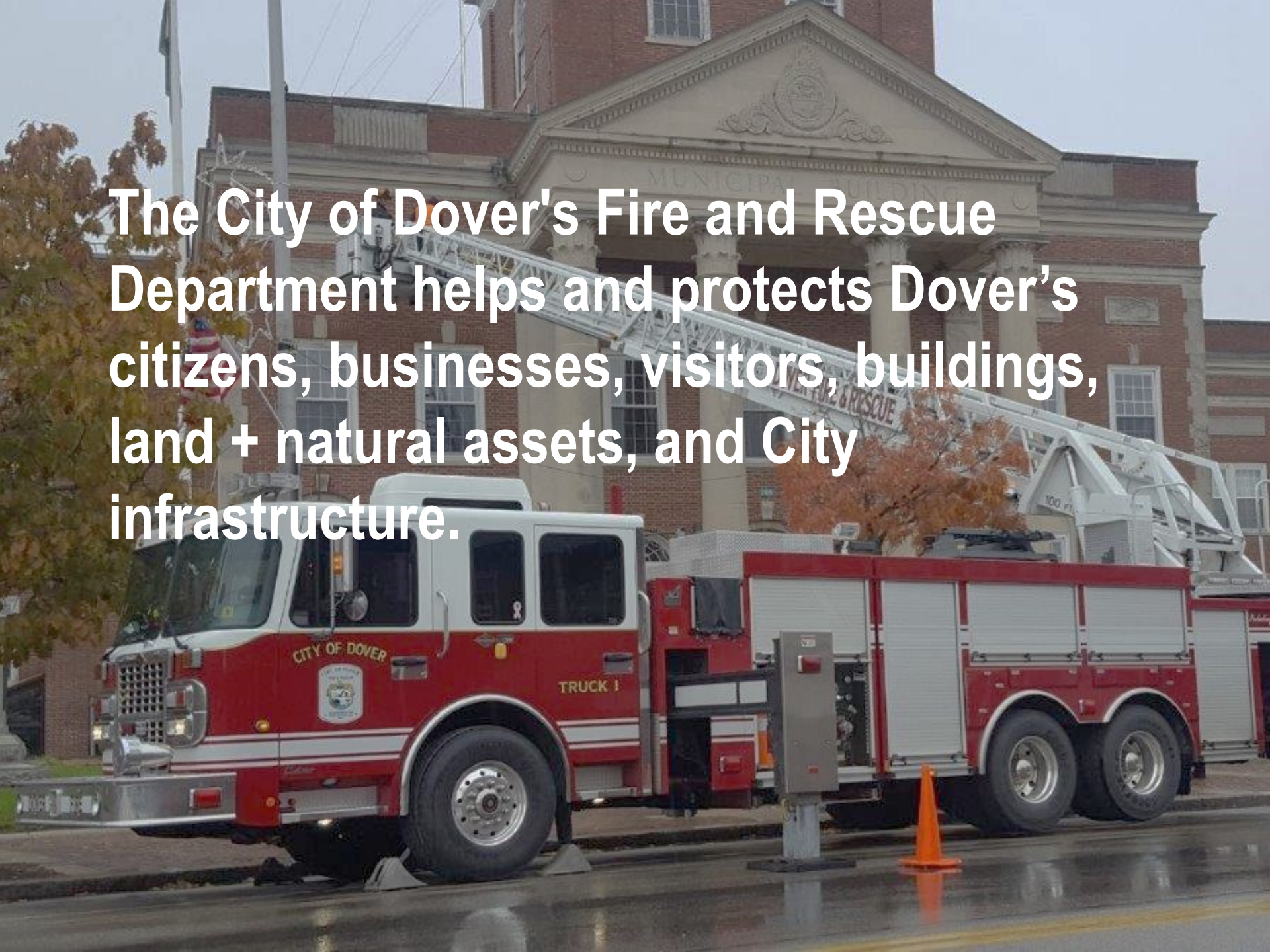


Fire & Rescue and Inspection Services Department

Presented to the City Council
On April 17, 2019

Paul Haas
Deputy Fire Chief

The City of Dover's Fire and Rescue Department helps and protects Dover's citizens, businesses, visitors, buildings, land + natural assets, and City infrastructure.



STRATEGIC GOALS

1 Public Information, outreach & engagement

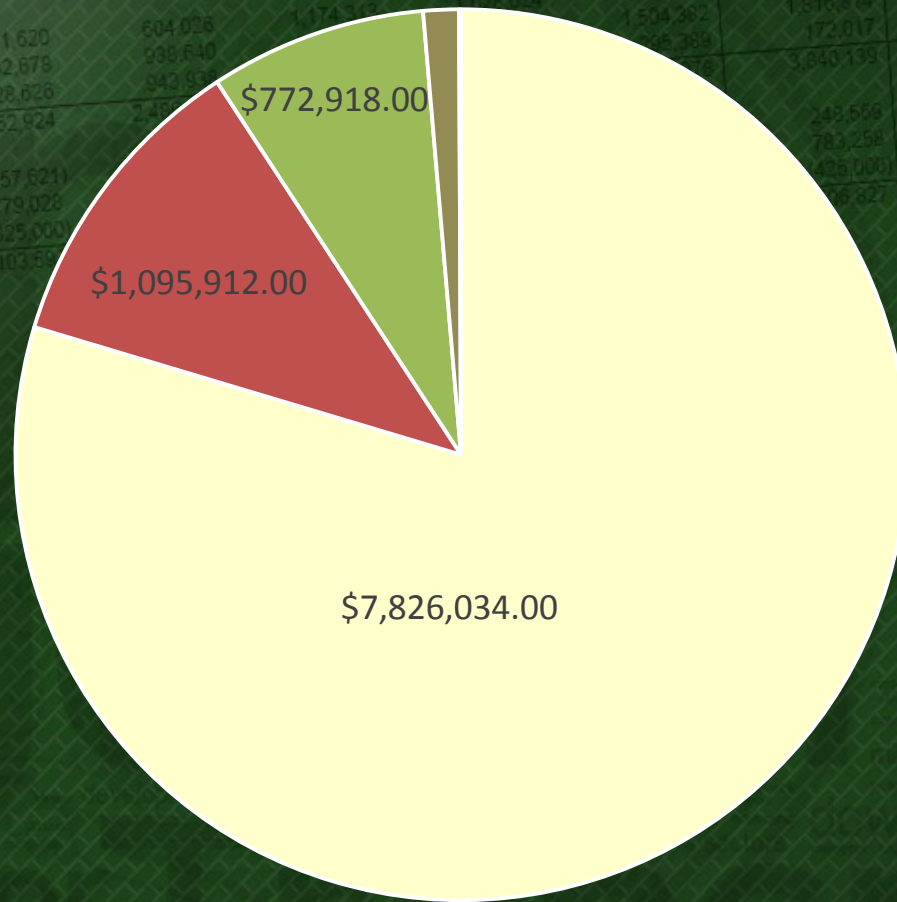
2 Workforce development and management

3 Infrastructure and technological assets

4 Organizational excellence and customer service



Proposed Operating Budget



■ Suppression

■ Administration

■ Inspection Services

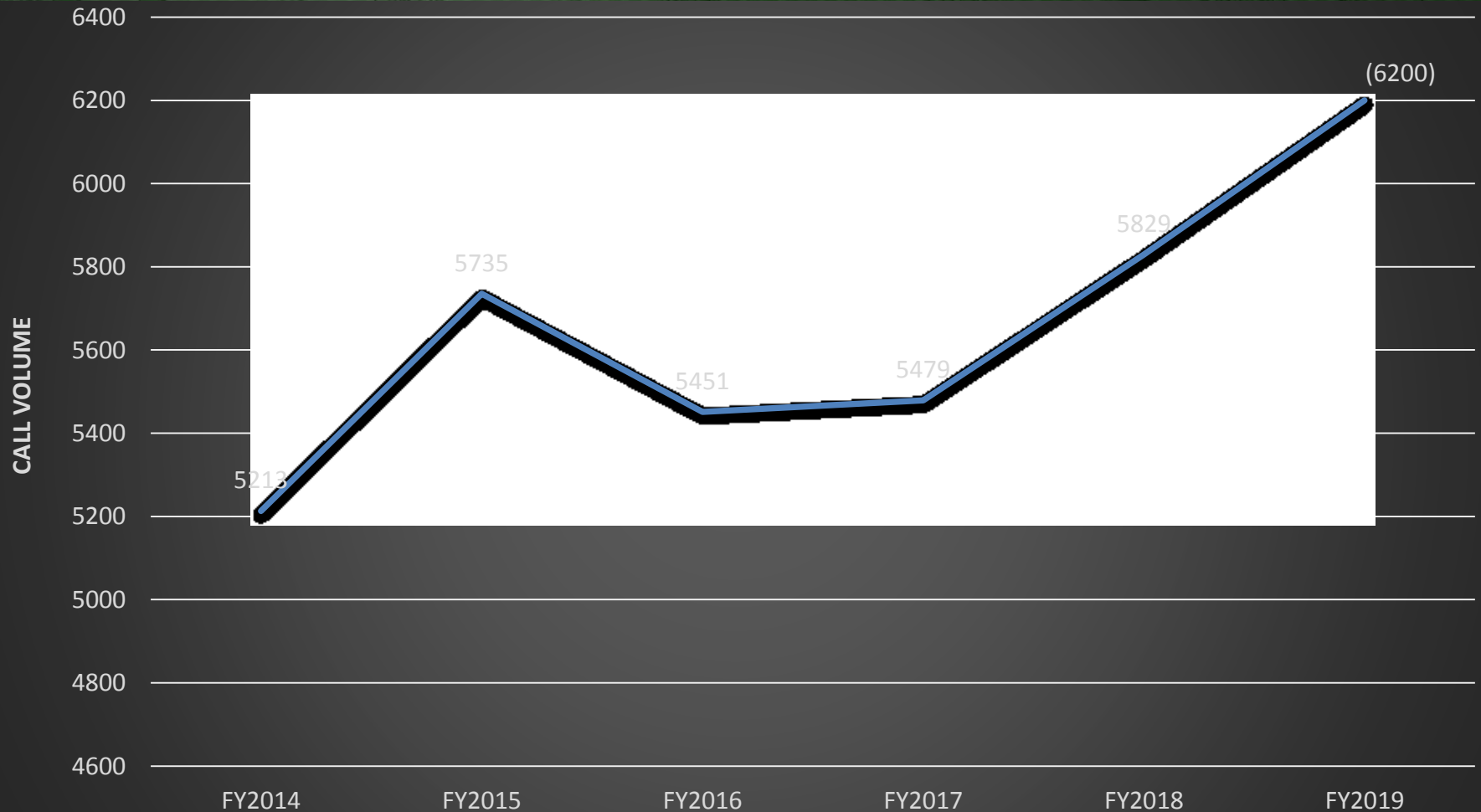
■ Buildings \$126,660.00

■ Special Details \$6,963.00

\$9,828,487

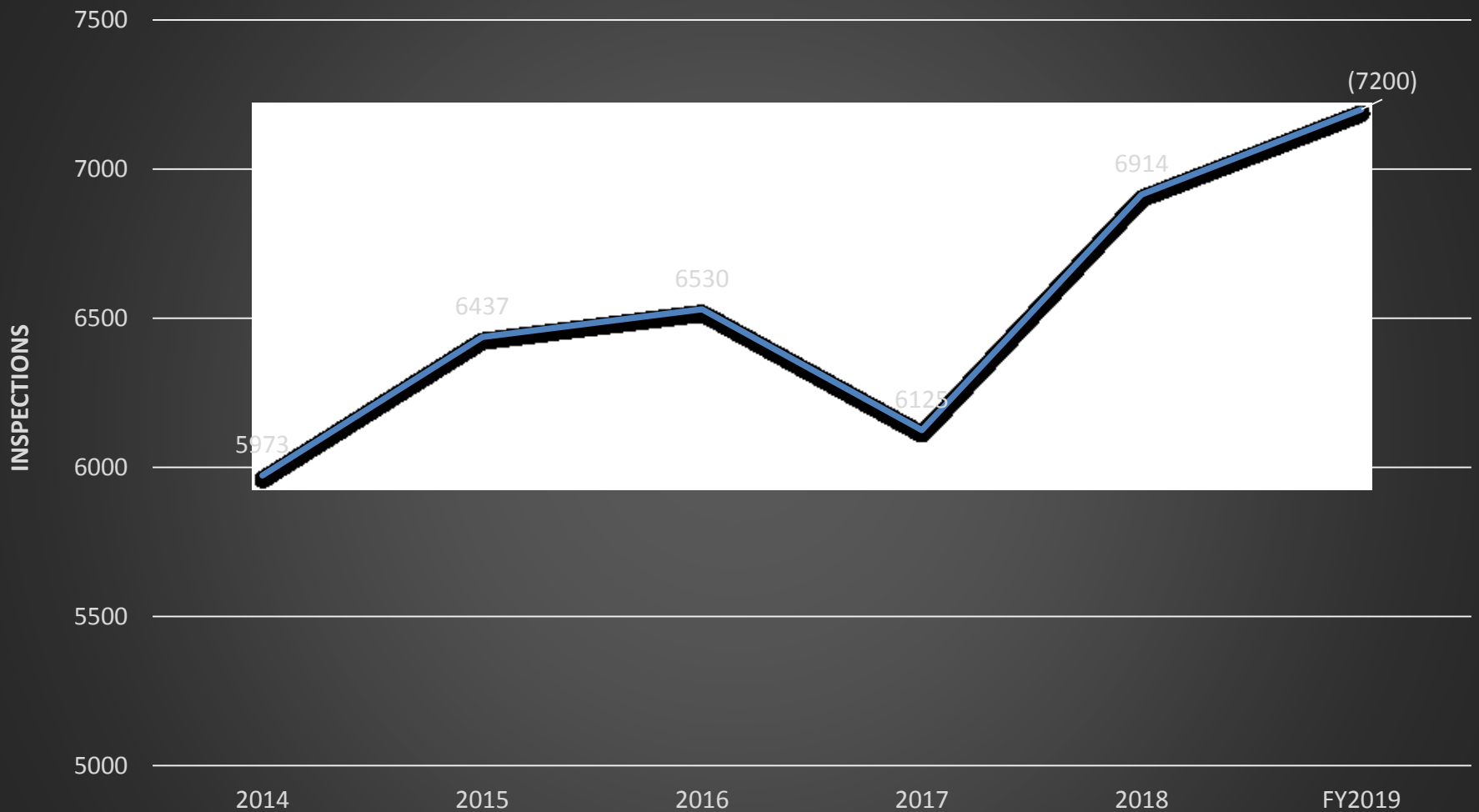


Fire and Rescue – Call Volume





Inspection Services





Proposed updates – FY20

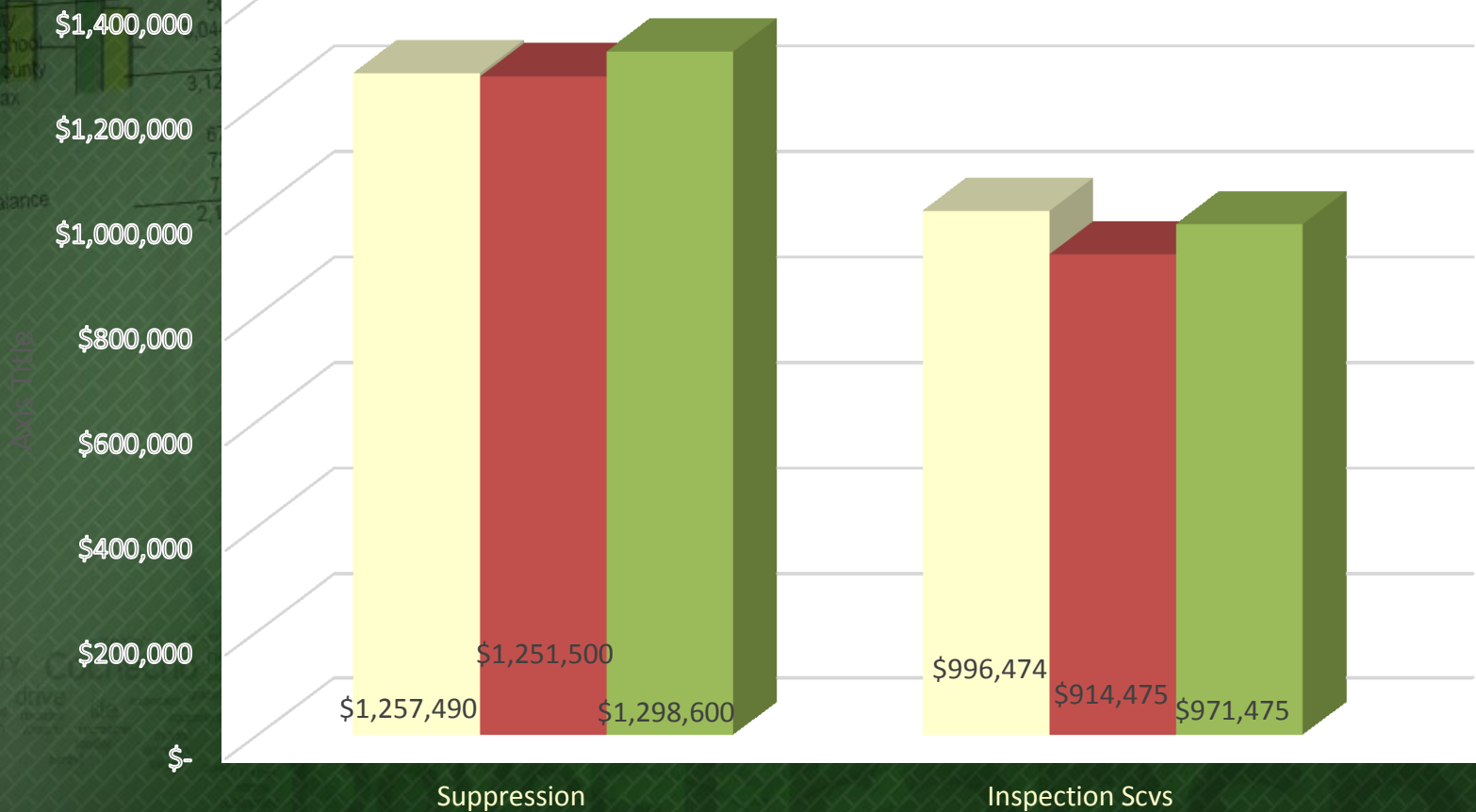
- **Administration**
 - Office manager hourly increase; education/training commitment
- **Suppression**
 - Equipment; infrastructure; education/training commitment
- **Inspection Services**
 - Fire inspector & Health Inspector hourly increase
- **Buildings**
 - Infrastructure upkeep; improvements
- **Special Details**
 - No changes

WHAT IT LOOKS LIKE

Category	FY19	FY20	Change	Percent
Administration	\$1,007,575	\$1,095,912	\$88,337	8.77%
Suppression	\$7,560,070	\$7,826,034	\$265,964	3.52%
Inspection Services	\$714,047	\$772,918	\$58,871	8.24%
Buildings	\$125,270	\$126,660	\$1,390	1.11%
Special Details	\$6,907	\$6,963	\$56	.81%
Total	\$9,413,869	\$9,828,487	\$414,618	4.4%



Revenue Goals



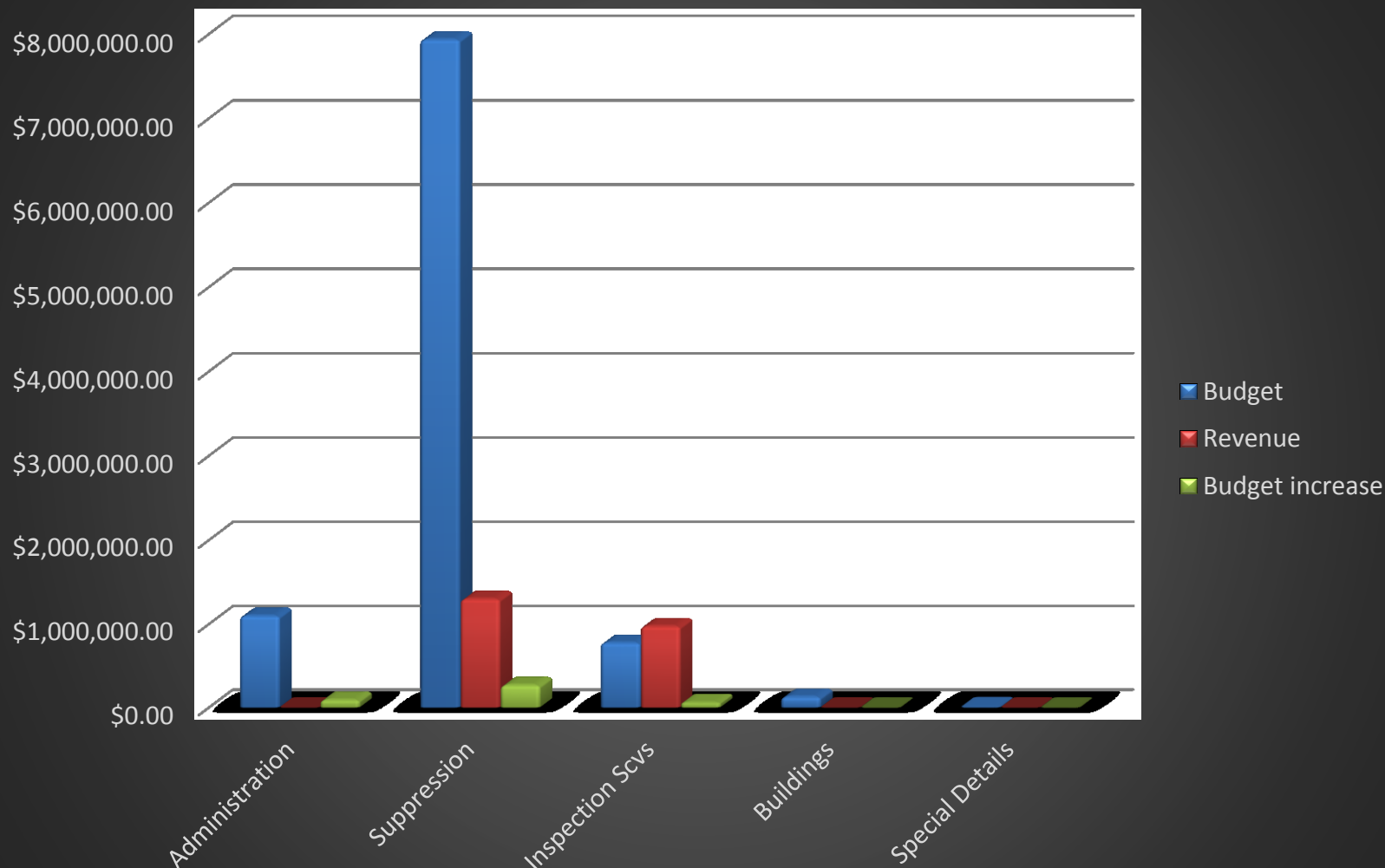
■ FY18 actual

■ FY2019

■ FY20

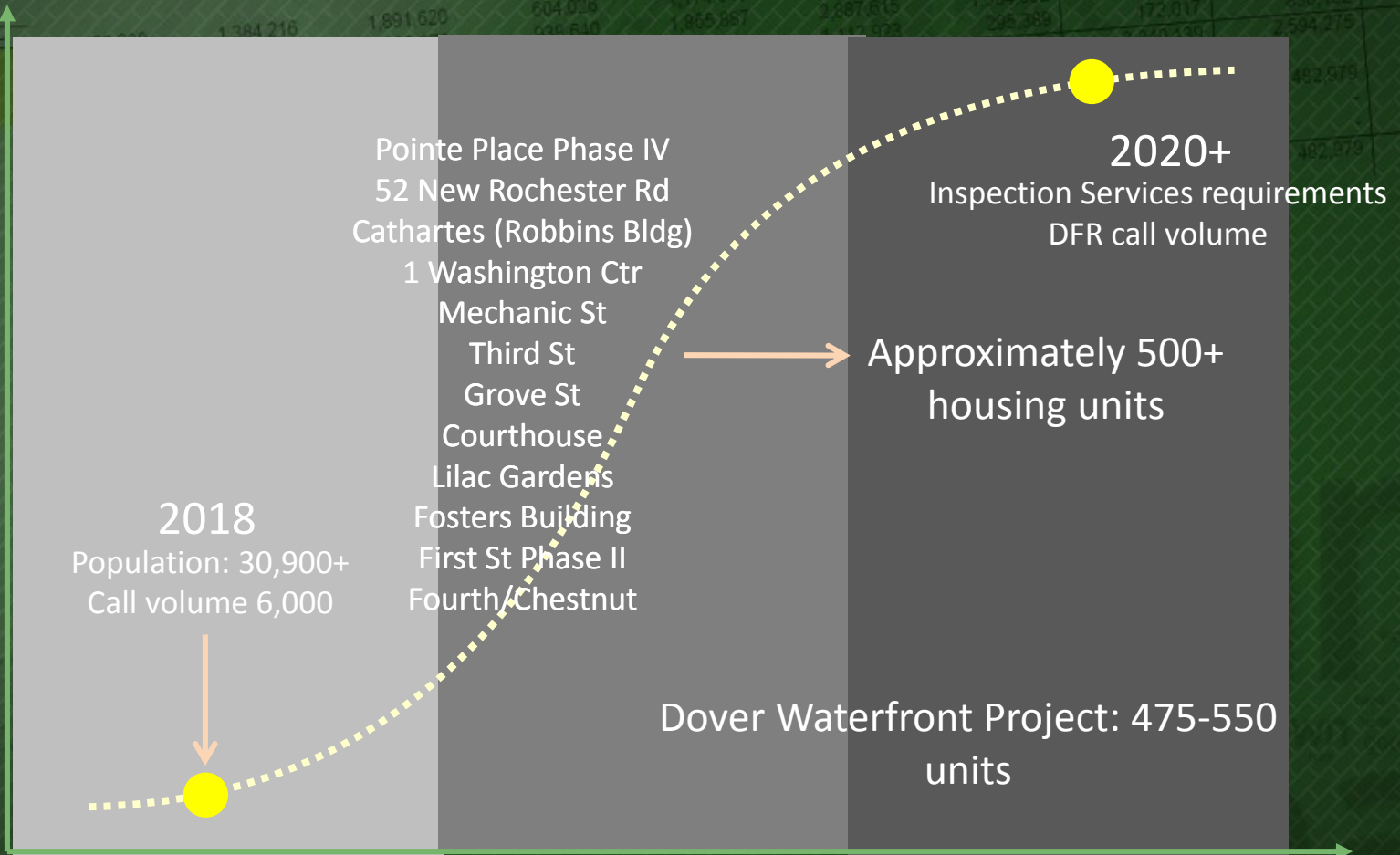


Performance





Growth in Dover





Property Tax - Local School	7,891,558	120,760	8,930,754	21,137,974	4,288,840	5,404,763	5,700,132	58,089,717	67,853,992	10,497,620
Property Tax - State School	2,805,056	3,616,567	3,645,193	40,997,129	43,735,039	48,769,600	51,219,579	9,421,202	9,904,131	13,561,005
Property Tax - County	31,493,614	36,257,601	38,510,525	7,981,281	8,454,355	9,075,484	9,172,633	12,369,888	12,389,888	24,058,625
Total Property Tax	6,730,748	7,295,142	7,237,521	12,100,816	11,509,782	11,070,488	11,606,830	21,811,090	22,294,069	1,086,647
Other Sources:	9,296,859	10,952,094	11,731,122	100,000	100,000	100,000	100,000	100,000	100,000	100,000
City	1,046,897	1,075,000	250,000	20,182,097	13,854,027	20,145,970	21,204,283	1,851,308	368,398	483,735
School	17,074,504	19,322,236	19,218,643	100,000	100,000	100,000	100,000	1,516,814	1,375,775	308,260
Use of Fund Balance								172,017	850,102	1,878,789
Total	50,939	1,384,216	1,891,620	604,026	1,174,313	1,028,024	651,207	1,851,308	368,398	1,086,647
Property Tax - City	3,044,710	1,568,260	1,332,678	938,640	1,865,887	3,887,615	1,504,382	1,516,814	1,375,775	483,735
Property Tax - School	31,056	811,511	28,626	943,938	(302,281)	1,117,923	295,389	172,017	850,102	308,260
Property Tax - County	3,126,705	3,763,987	3,252,924	2,466,604	2,737,909	5,033,562	2,450,976	3,040,139	2,594,275	1,878,789
Total Property Tax	673,483	564,394	(57,621)	743,750	472,984	621,219	97,149	248,559	482,979	593,433
Other Sources:	723,735	1,655,235	779,026	369,894	(591,059)	(439,276)	536,144	783,258	-	1,171,111
City	798,897	28,103	(525,000)	(150,000)	(100,000)	-	425,000	(425,000)	-	-
School	2,194,115	2,247,732	(103,593)	868,454	(218,070)	181,943	1,058,293	656,827	482,979	1,764,555
Use of Fund Balance										
Total										

Questions?