



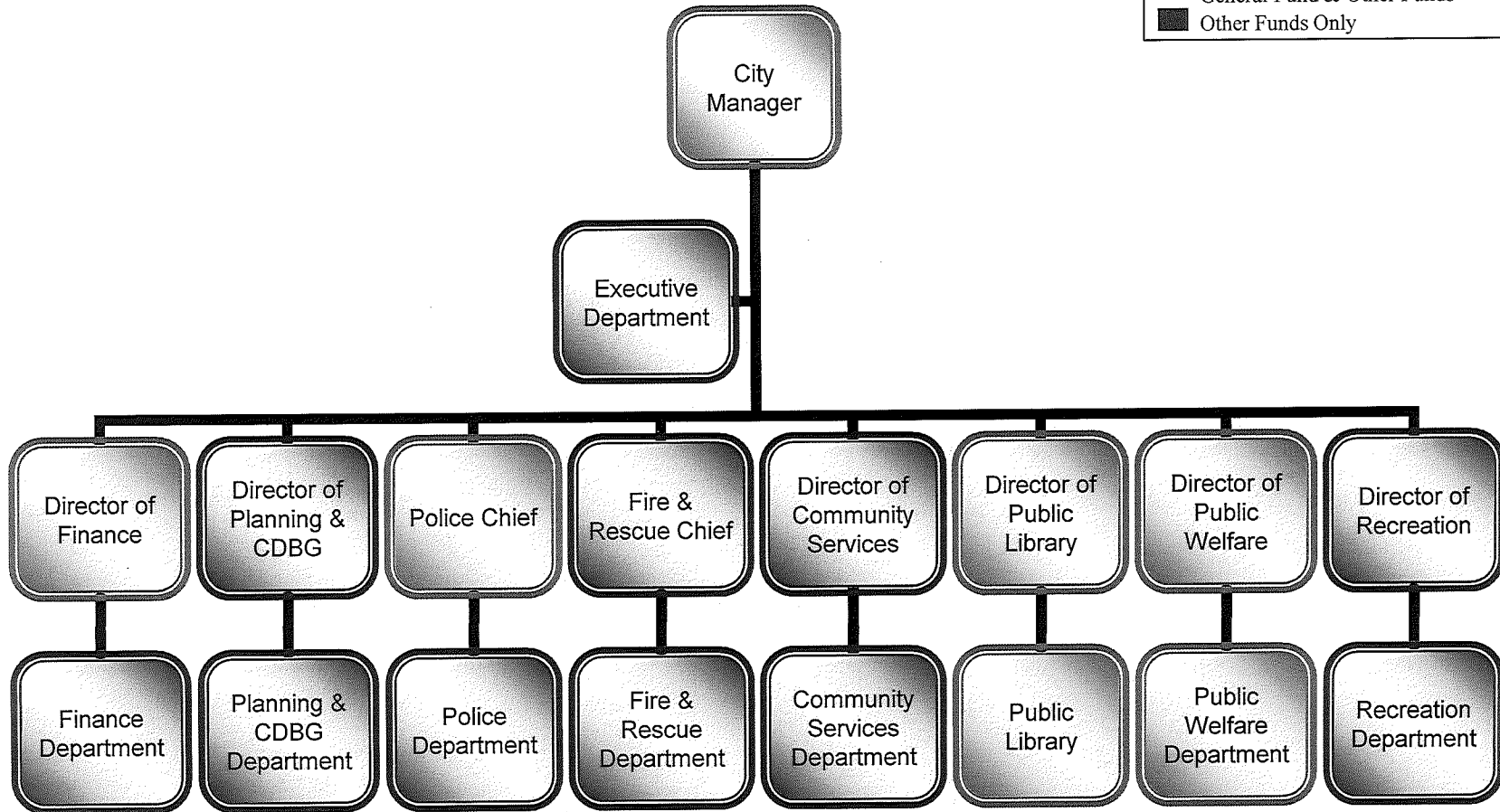
ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

*Administrative Service*

ACTUAL FY2012

Finance Source:

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

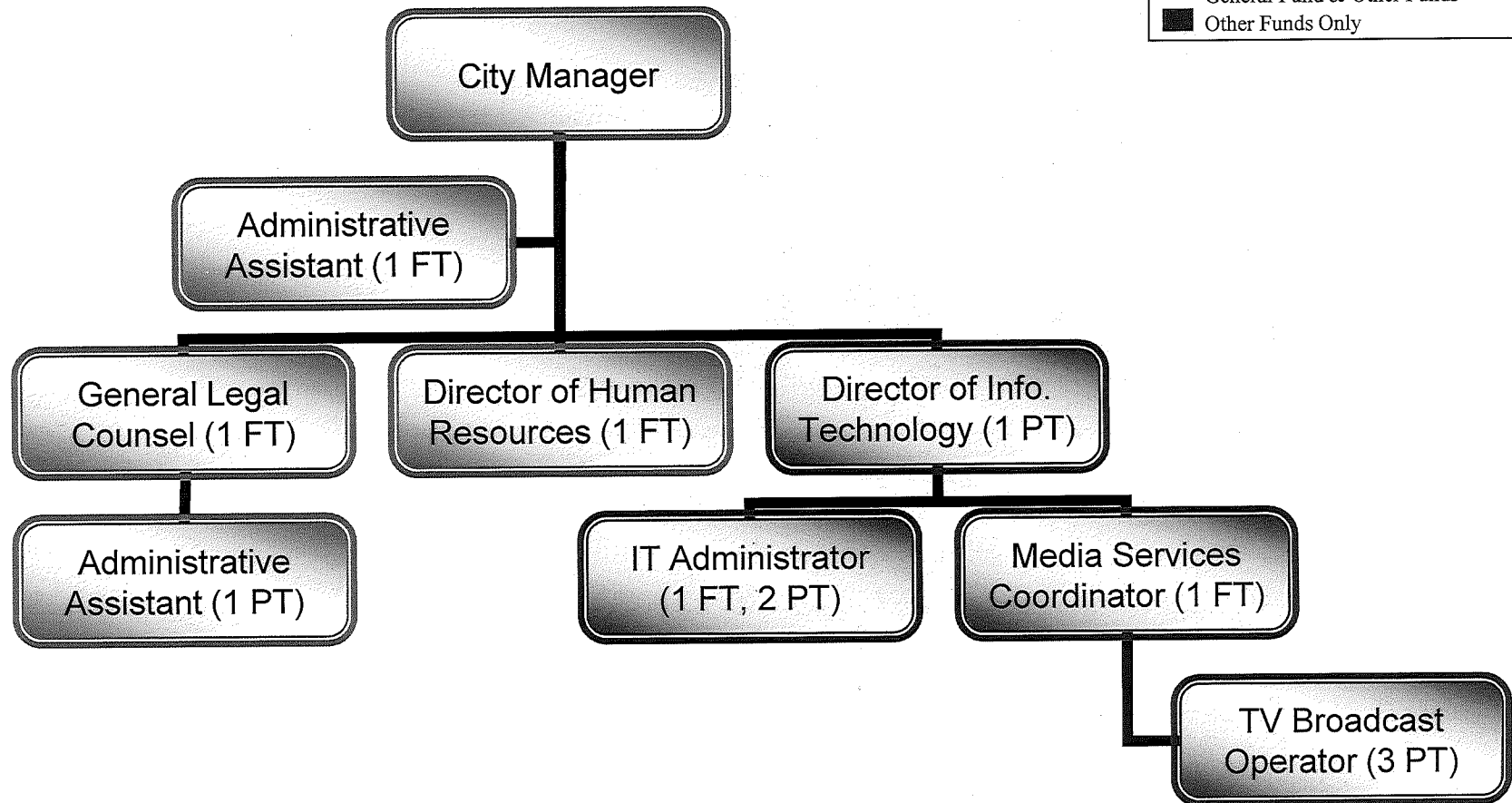




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Executive Department

ACTUAL FY2012

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





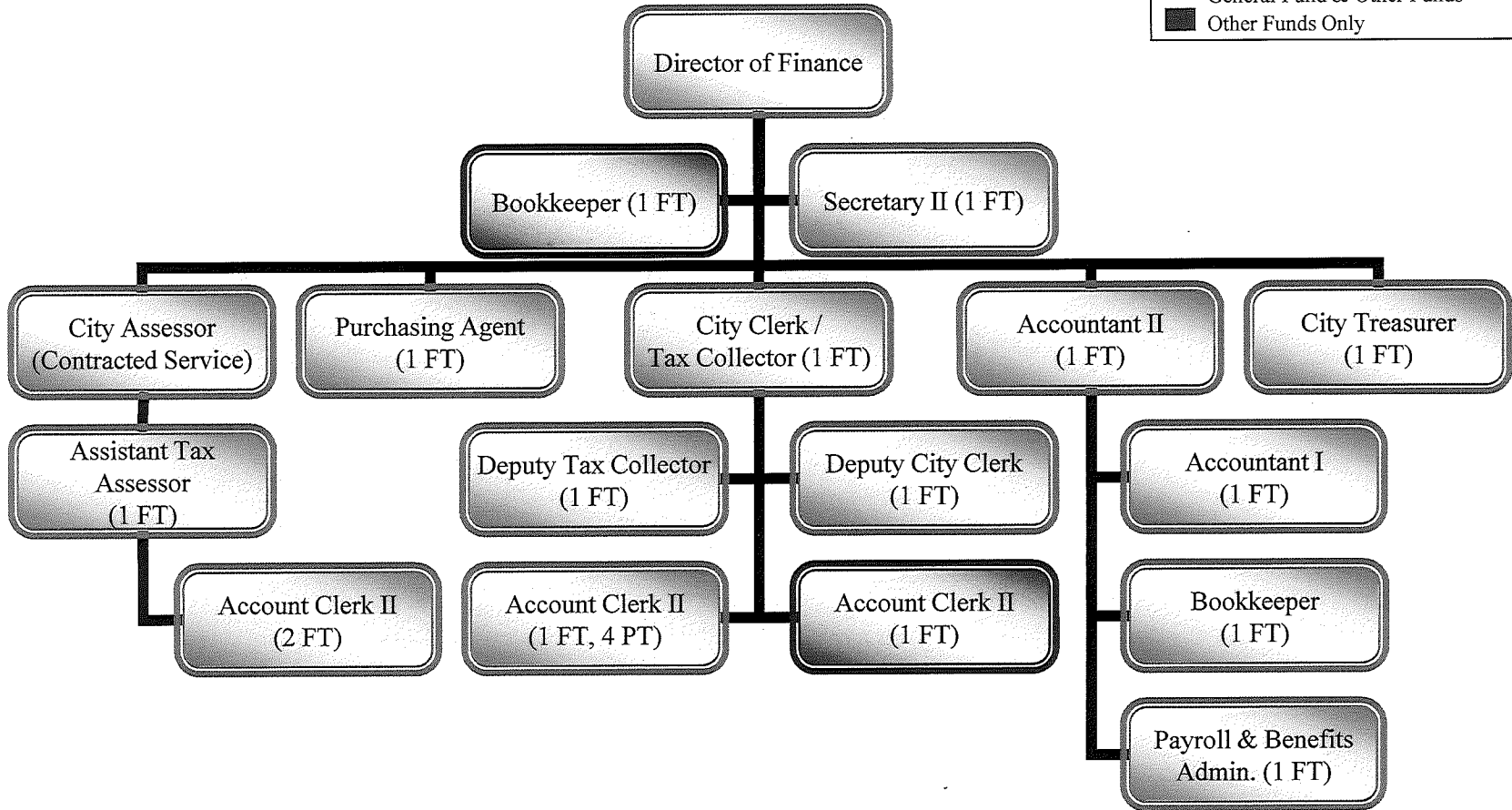
ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

# Finance Department

ACTUAL FY2012

Finance Source:

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





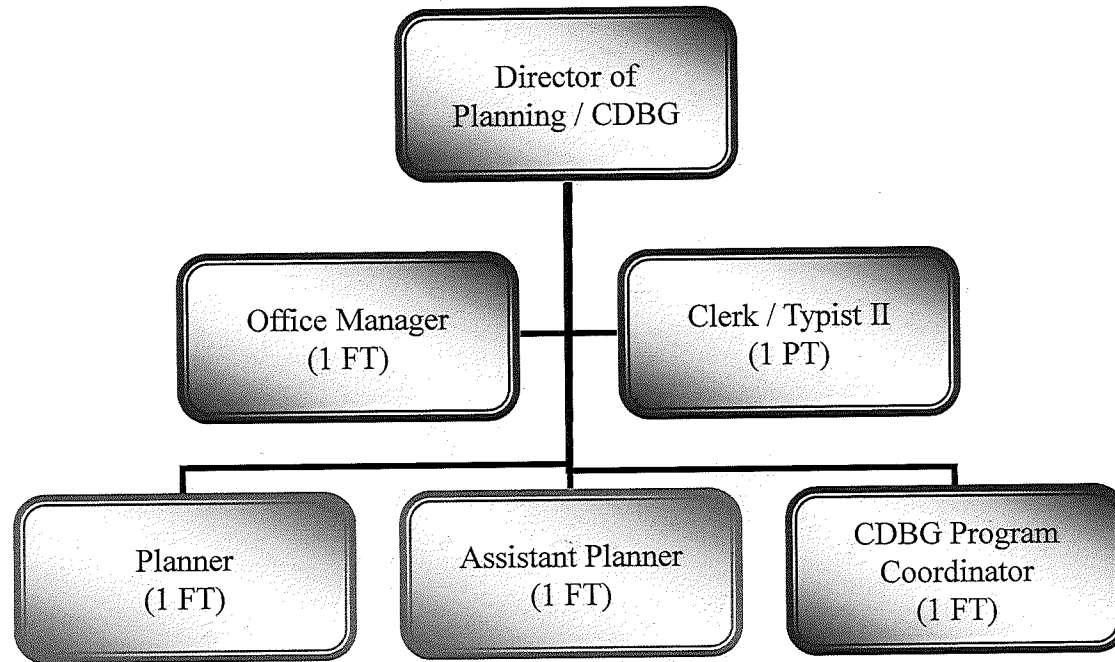
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Planning & Community Development Dept

ACTUAL FY2012

Finance Source:

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





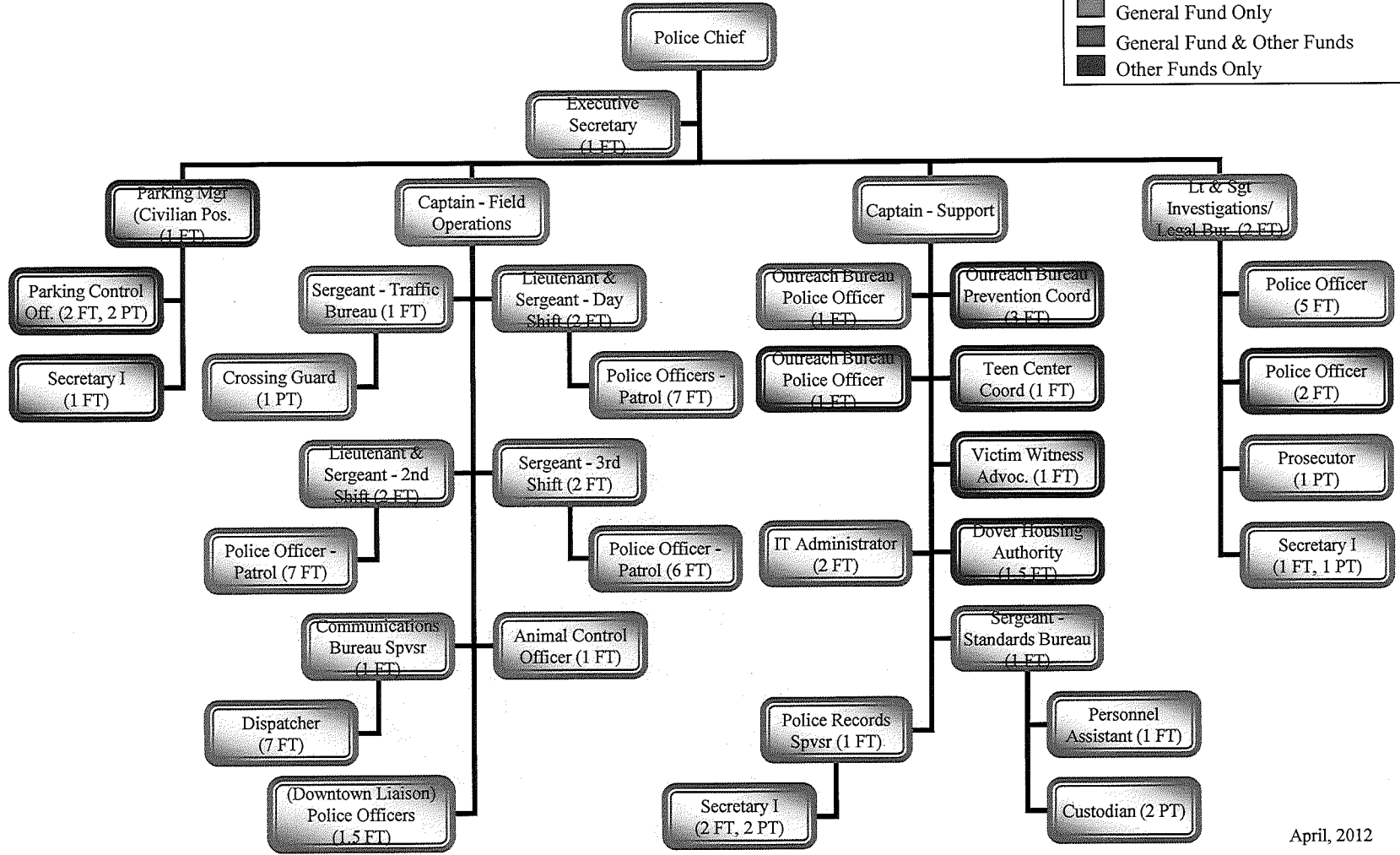
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Police Department

ACTUAL FY2012

Finance Source:

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

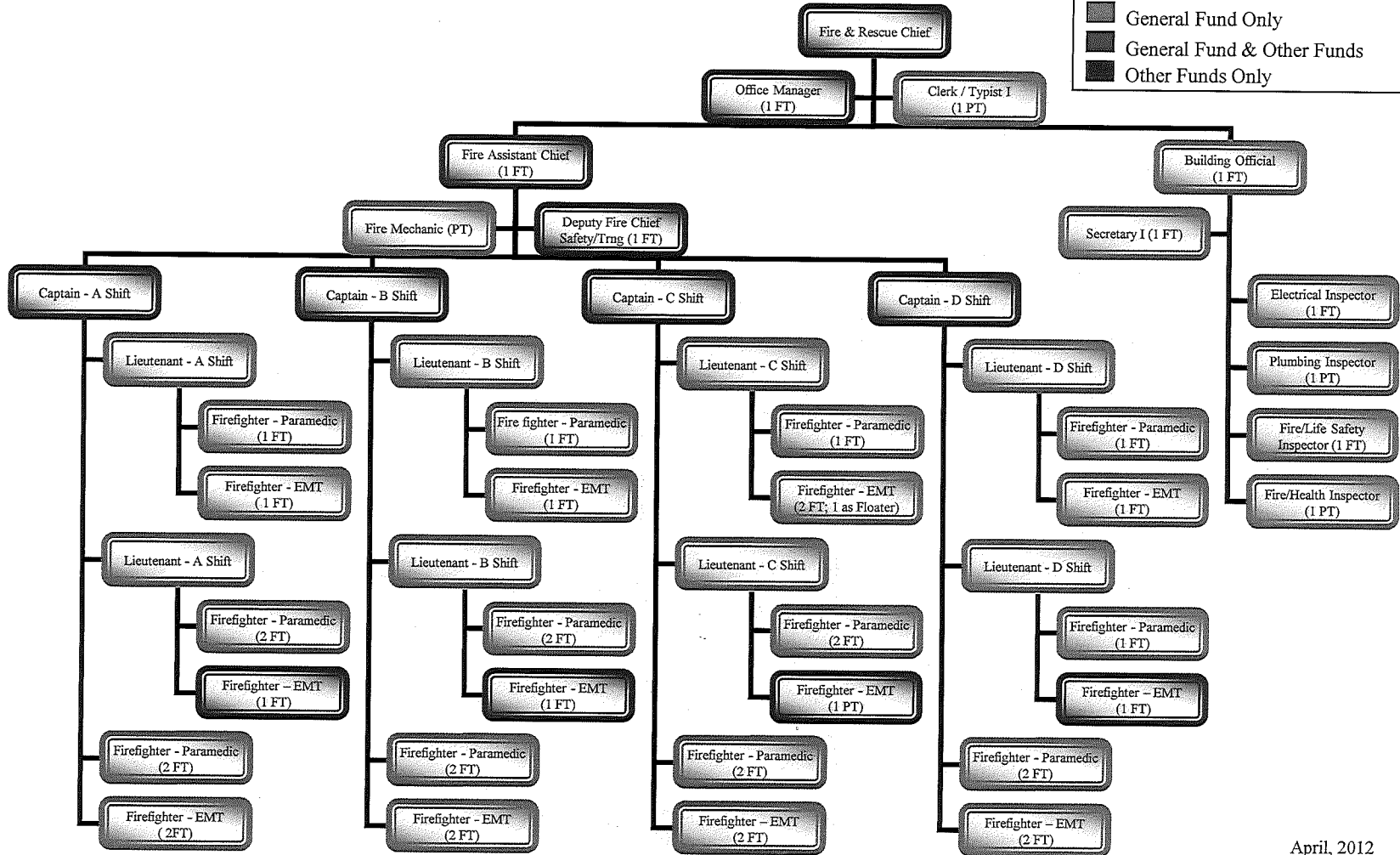




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## 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

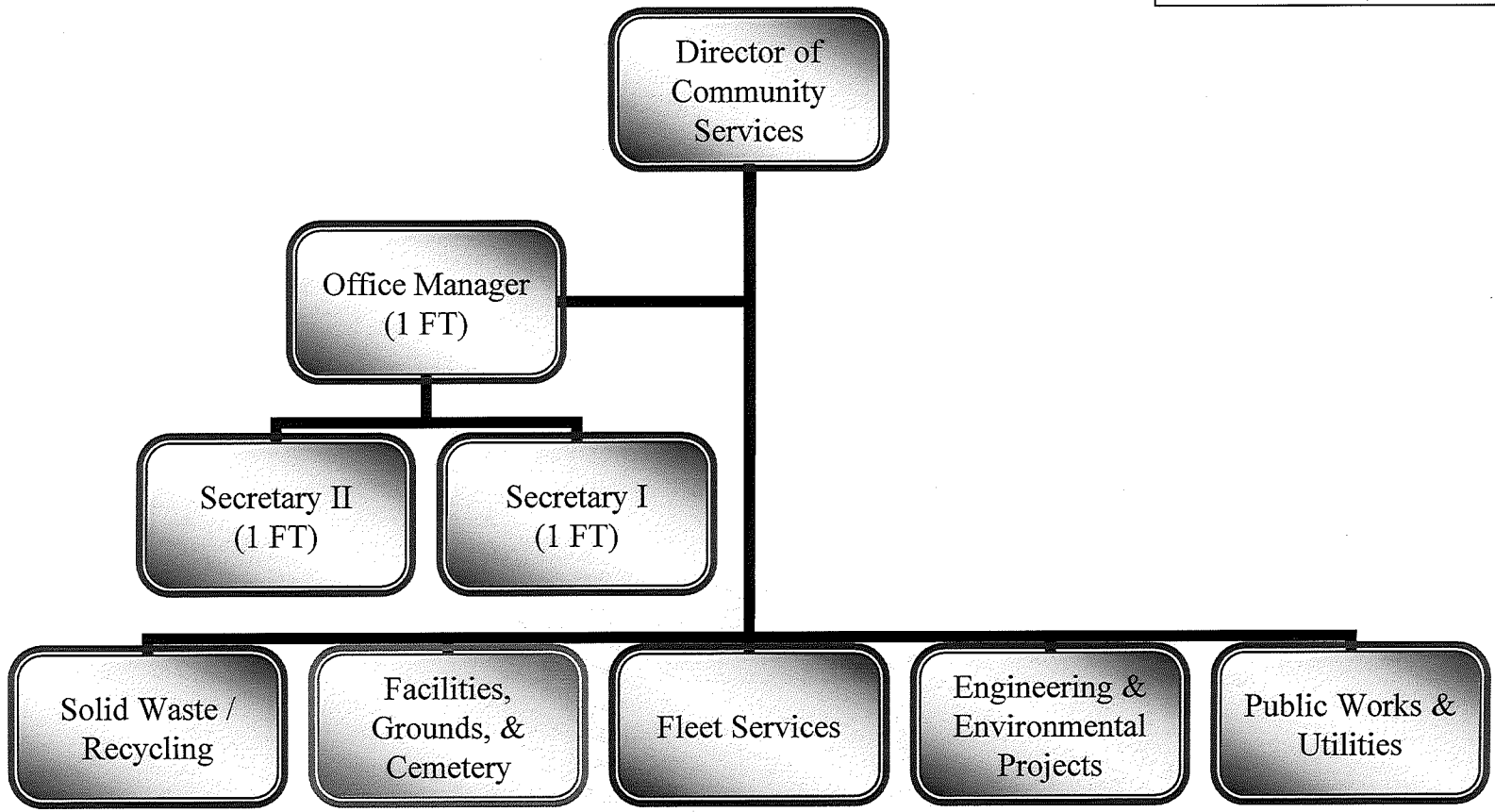
# Community Services Department

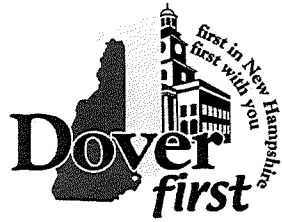
ACTUAL FY2012

Administration

Finance Source:

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





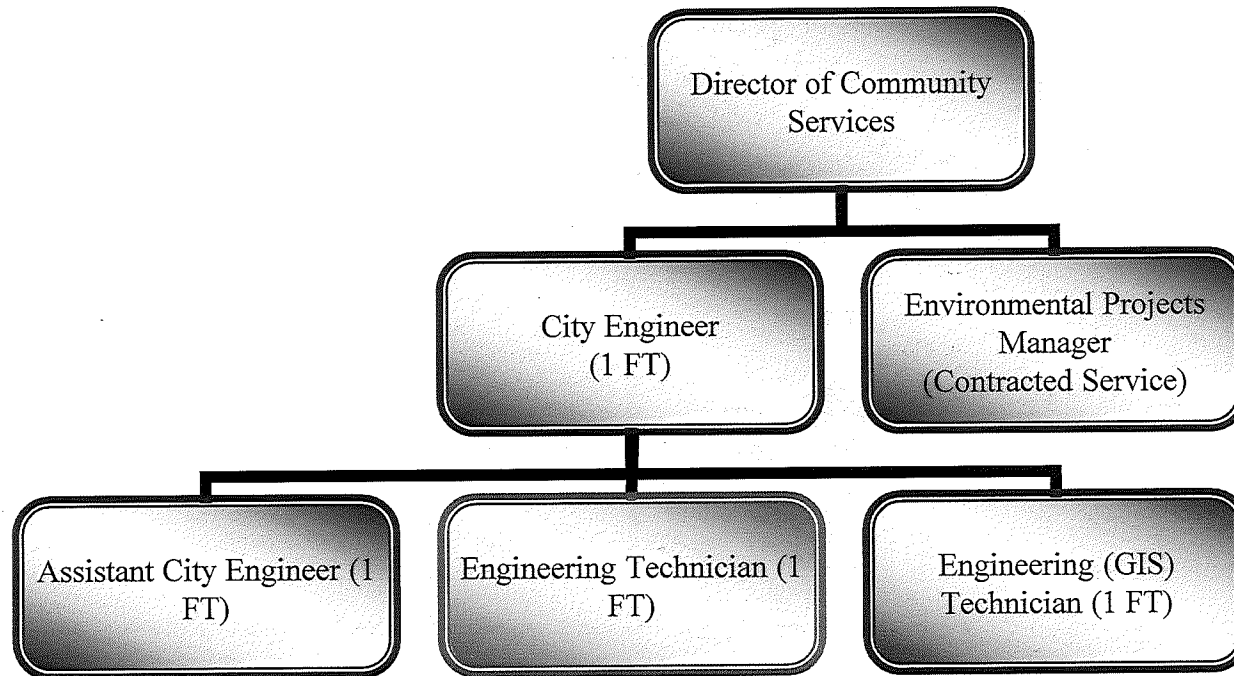
ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

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

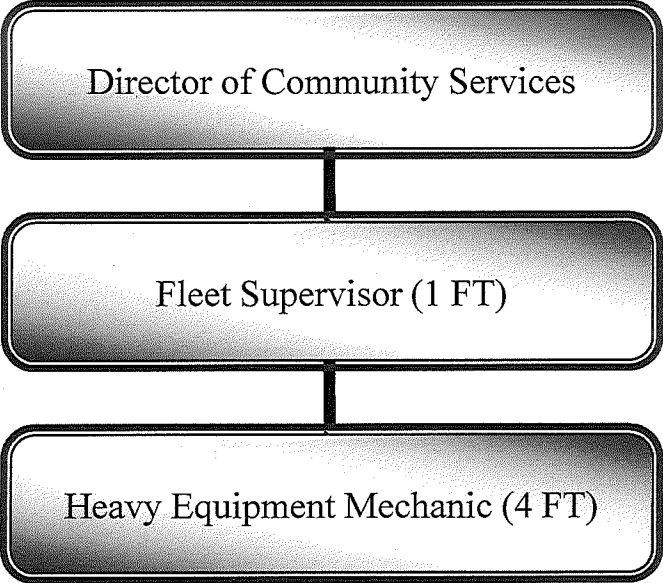
Community Services Department

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



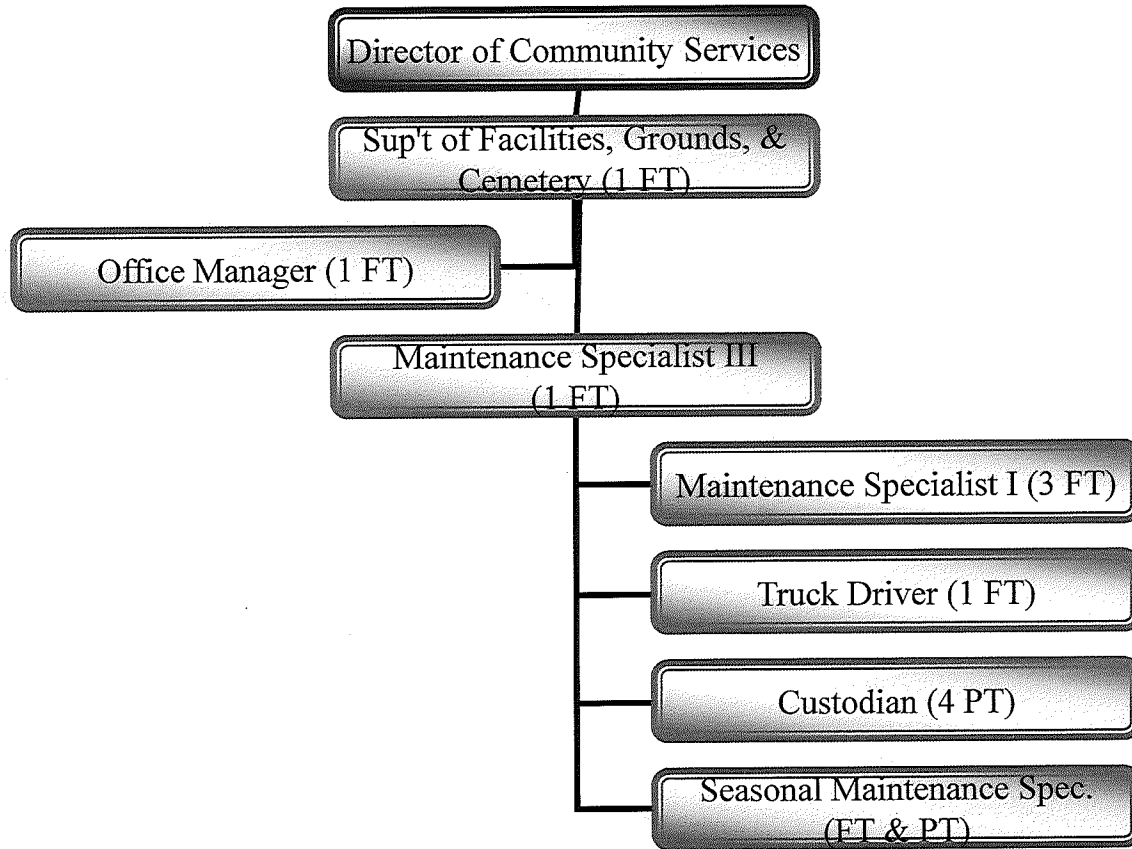


# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

ACTUAL FY2012

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

## Facilities, Grounds & Cemetery





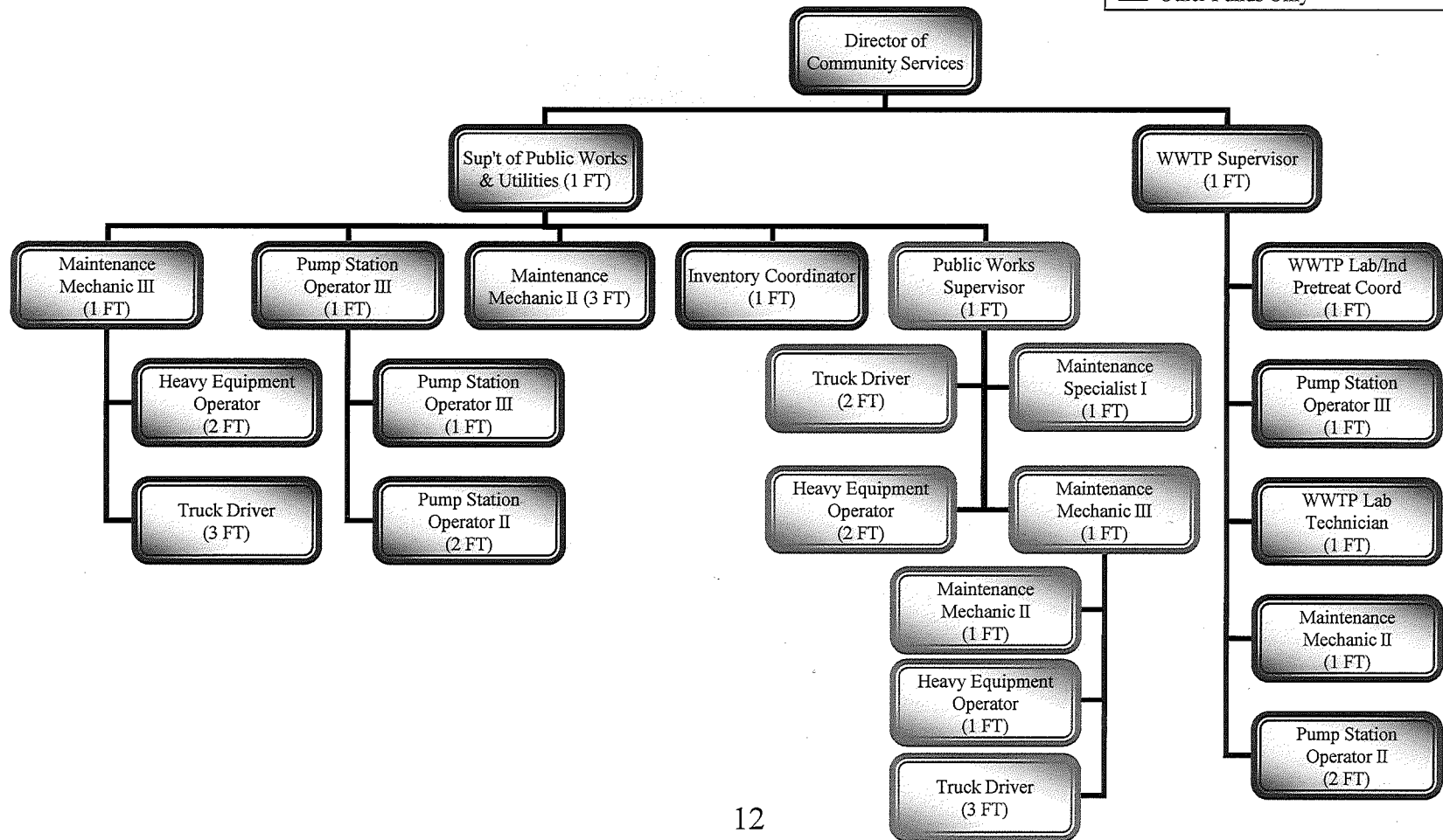
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

ACTUAL FY2012

## Public Works/Utilities

Finance Source:

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

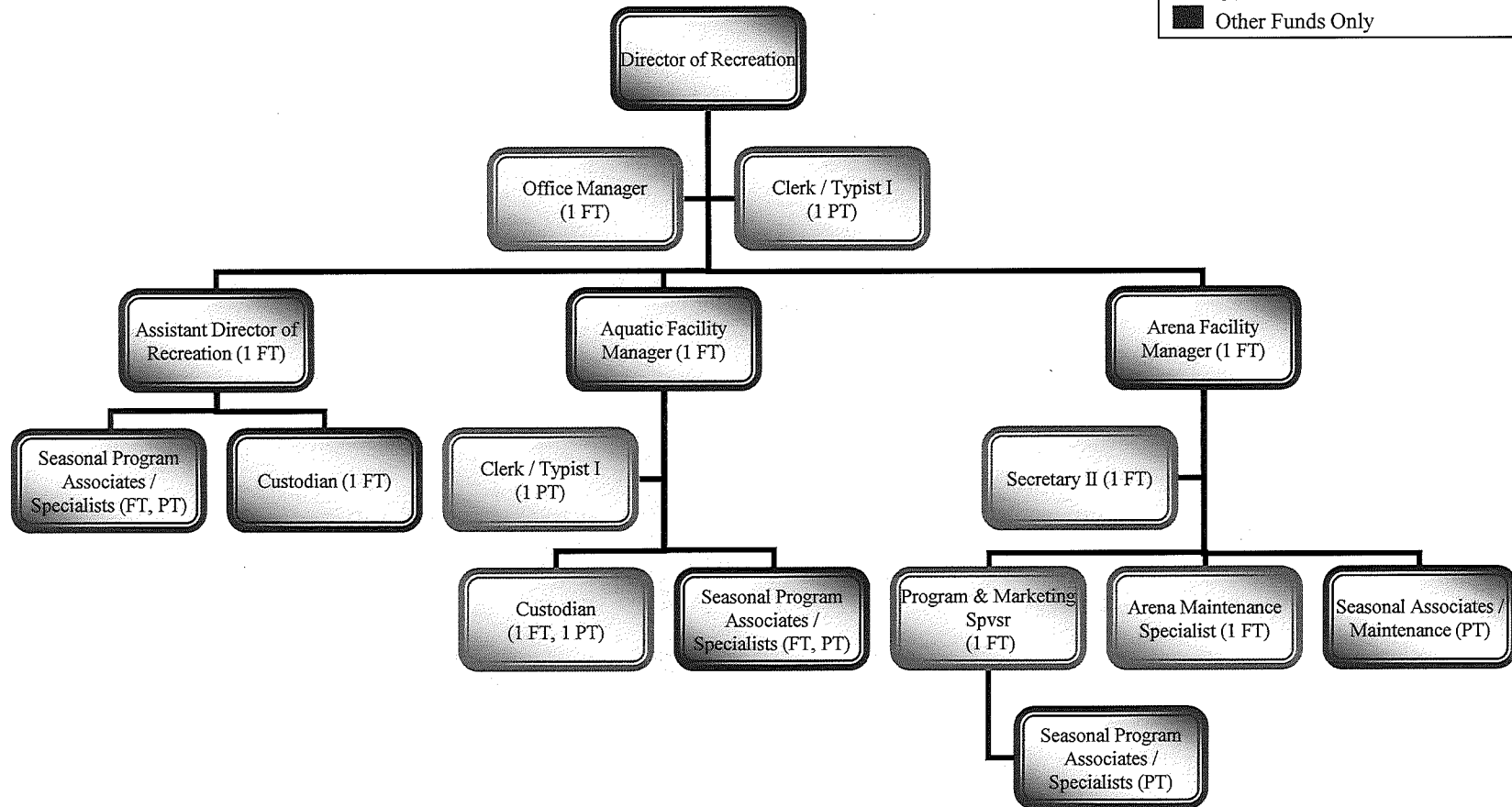




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Recreation Department

ACTUAL FY2012

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





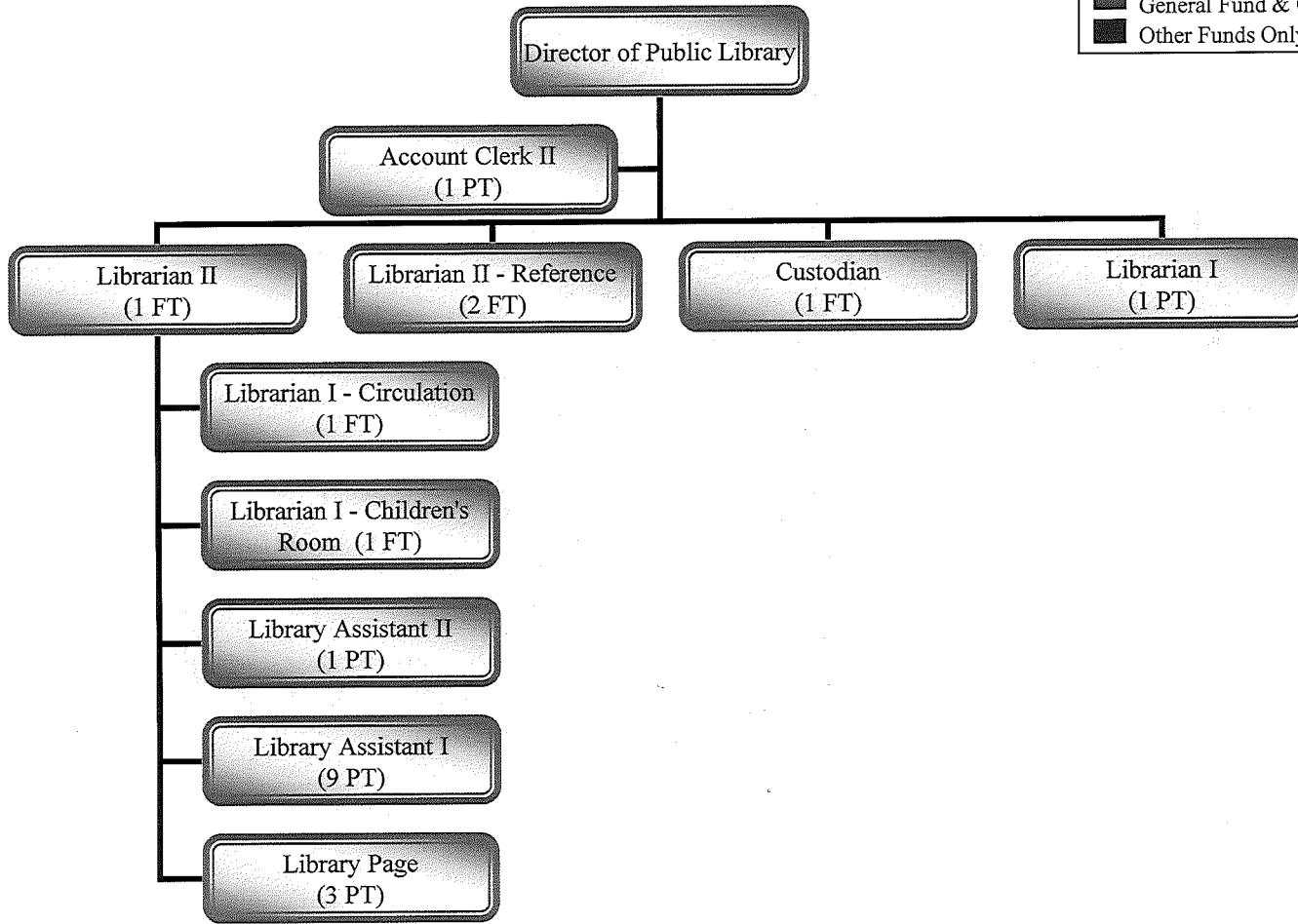
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

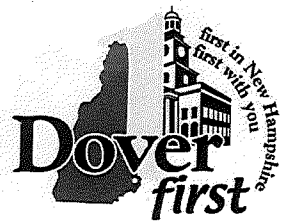
## Public Library

ACTUAL FY2012

Finance Source:

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

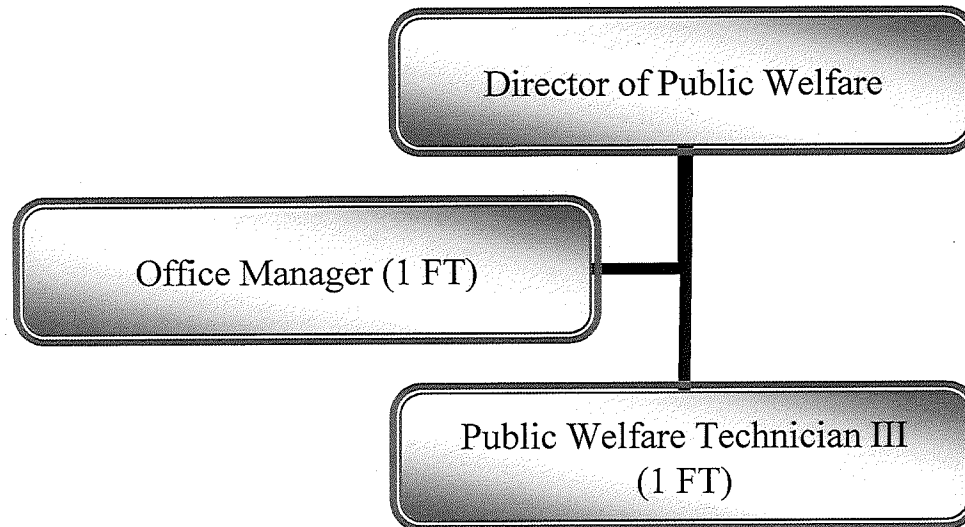




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Public Welfare Department

ACTUAL FY2012

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

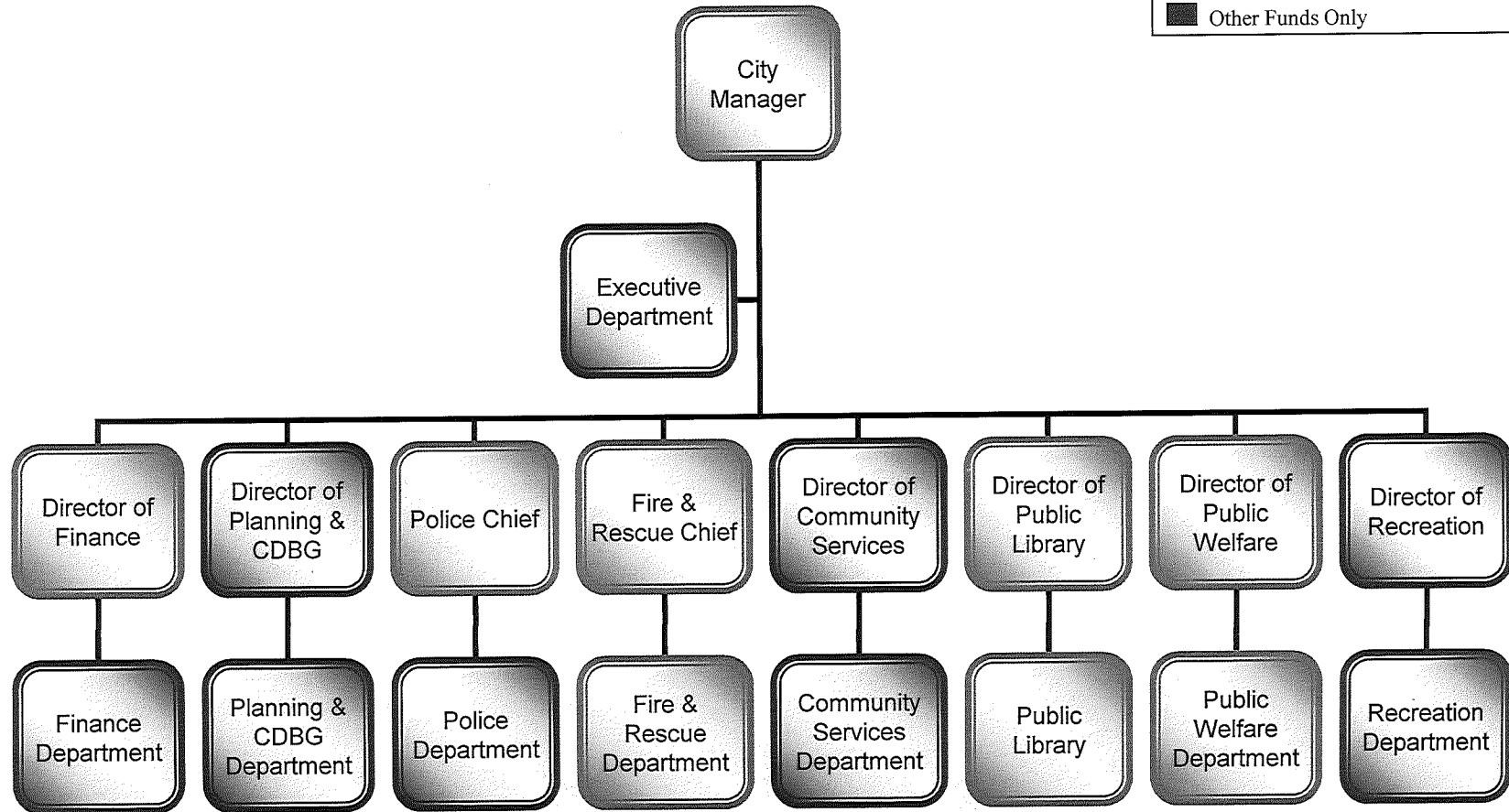




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Administrative Service

PROPOSED FY2013

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



April, 2012

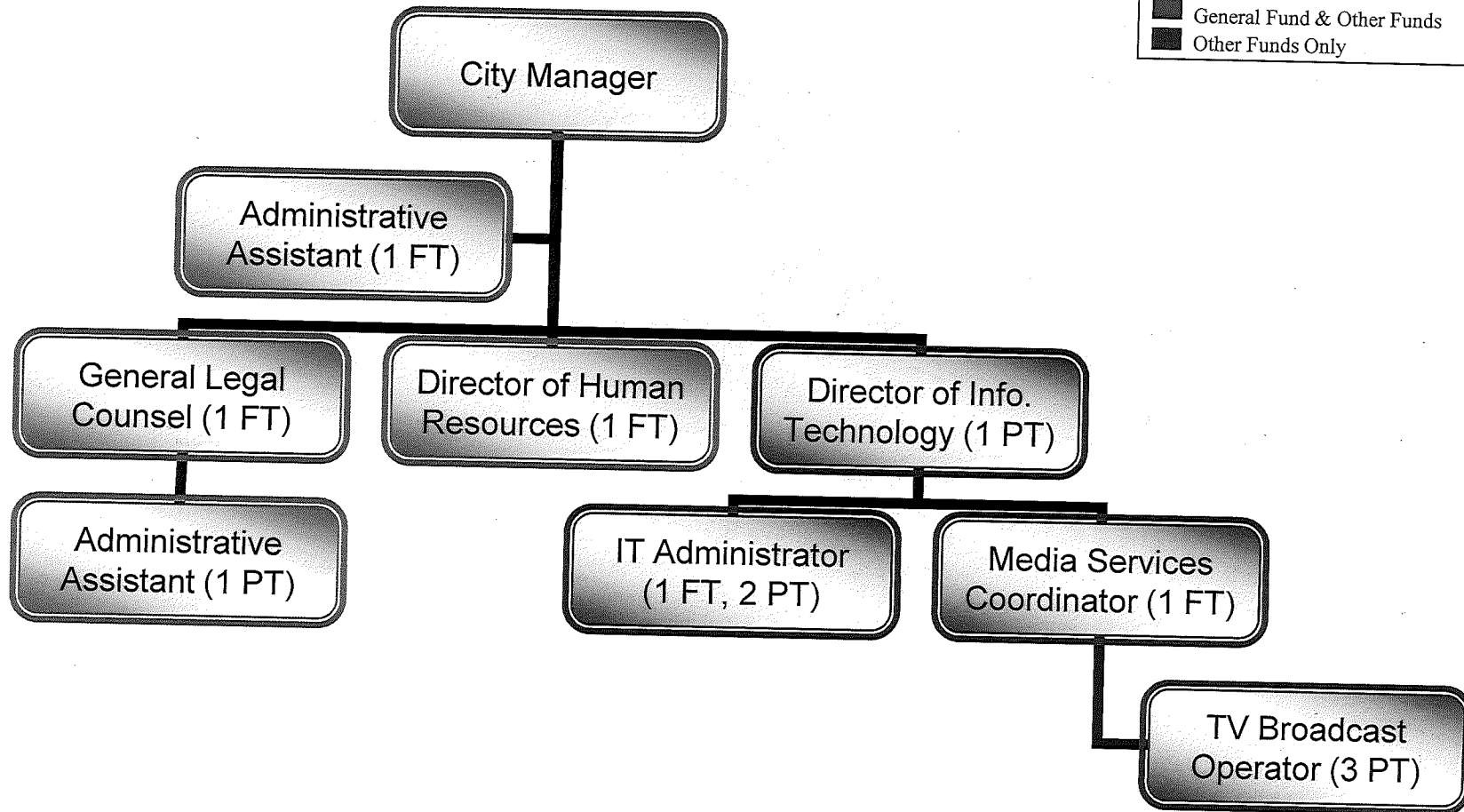




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Executive Department

PROPOSED FY2013

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





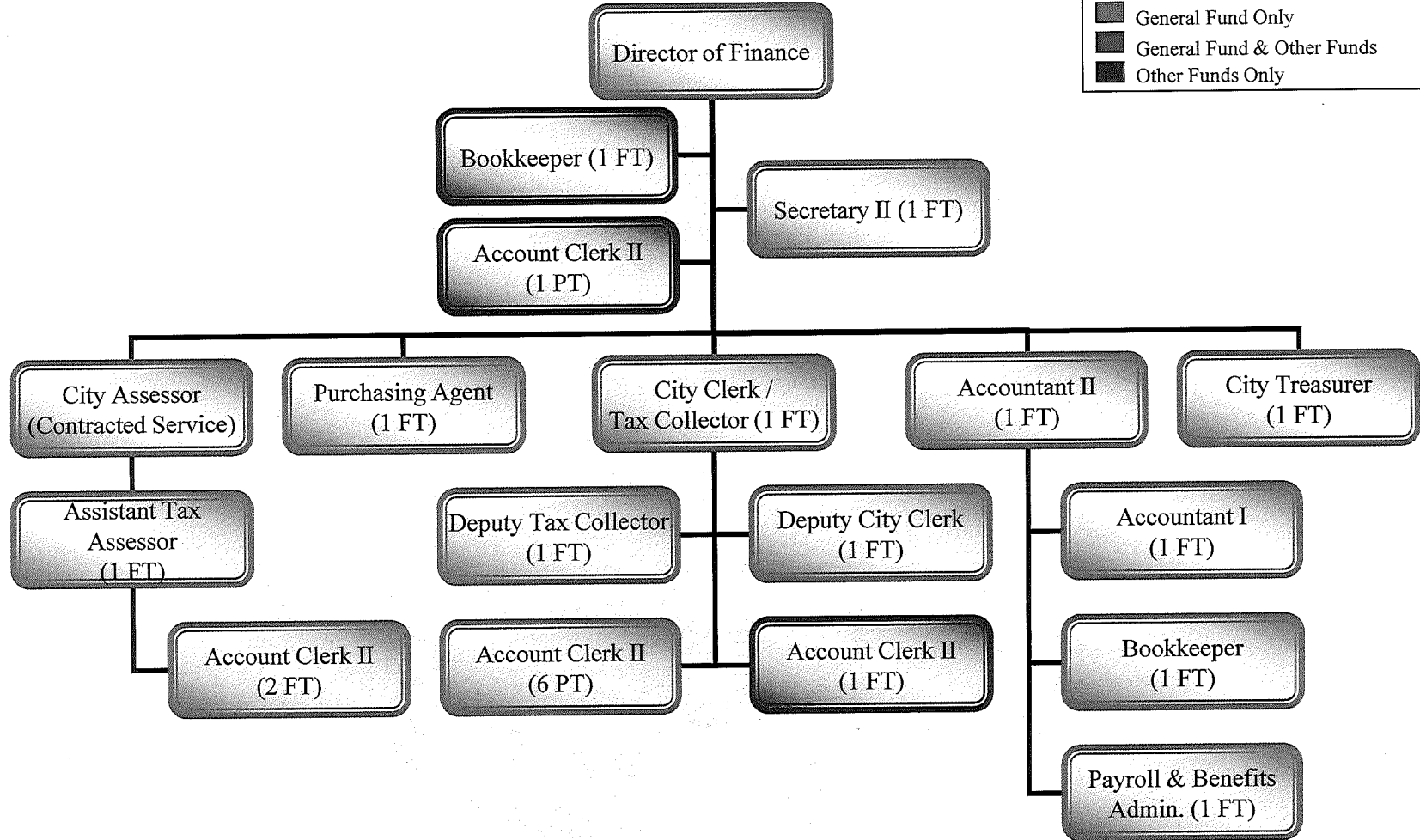
ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

# Finance Department

PROPOSED FY2013

Finance Source:

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



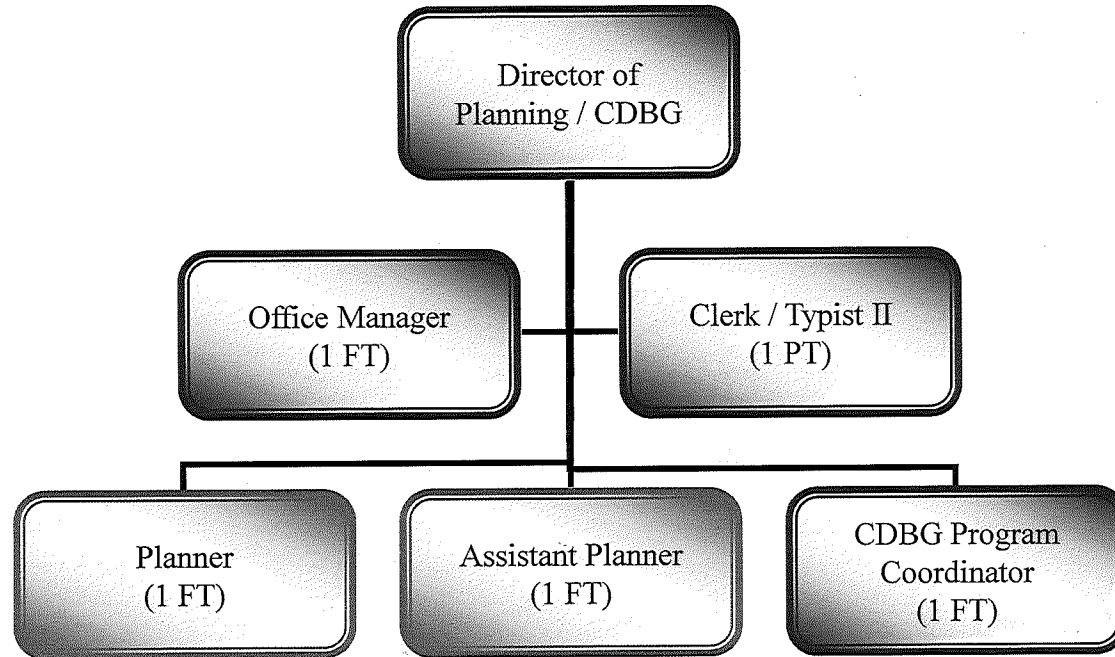


# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Planning & Community Development Dept

PROPOSED FY2013

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



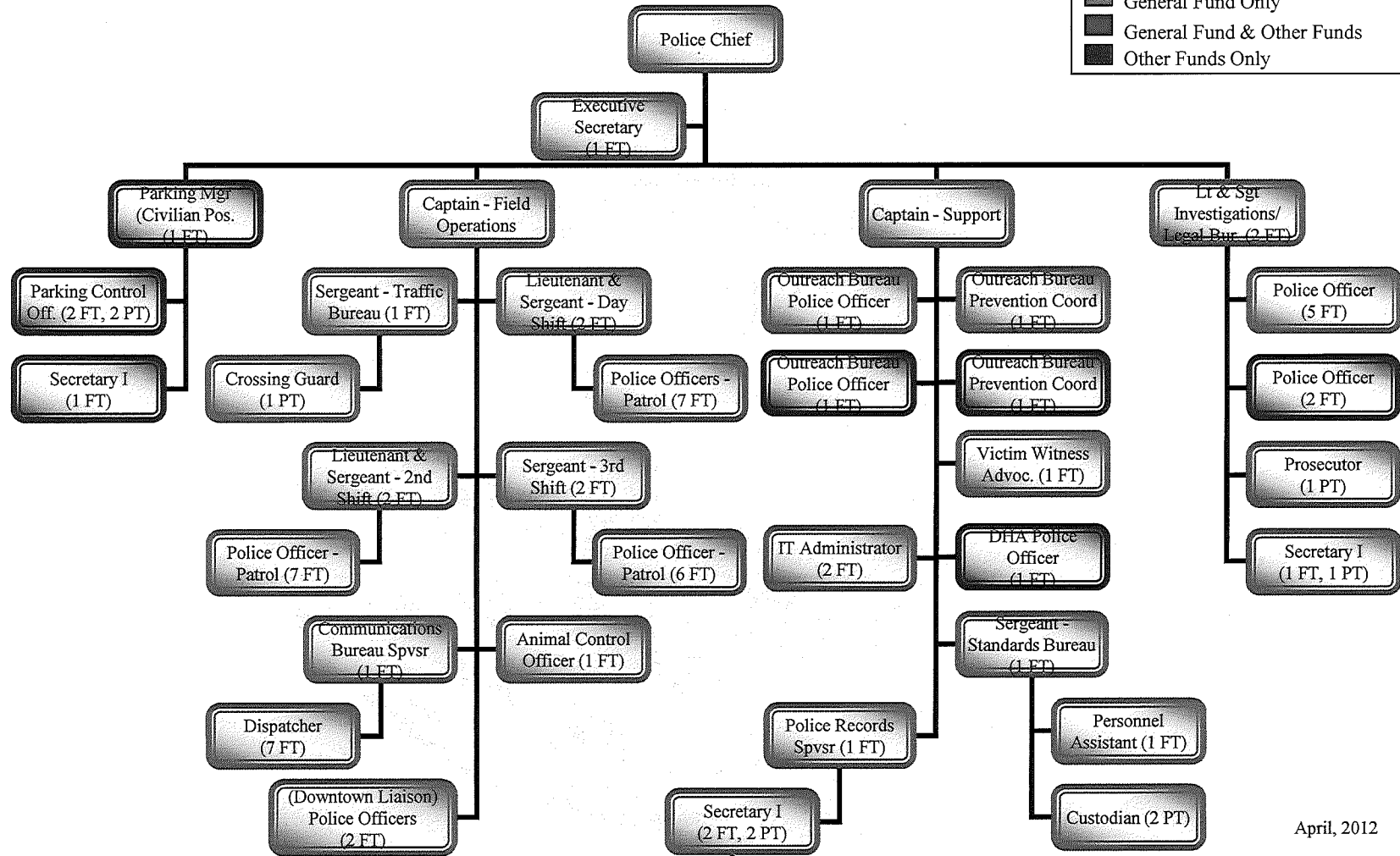


# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Police Department PROPOSED FY2013

Finance Source:

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



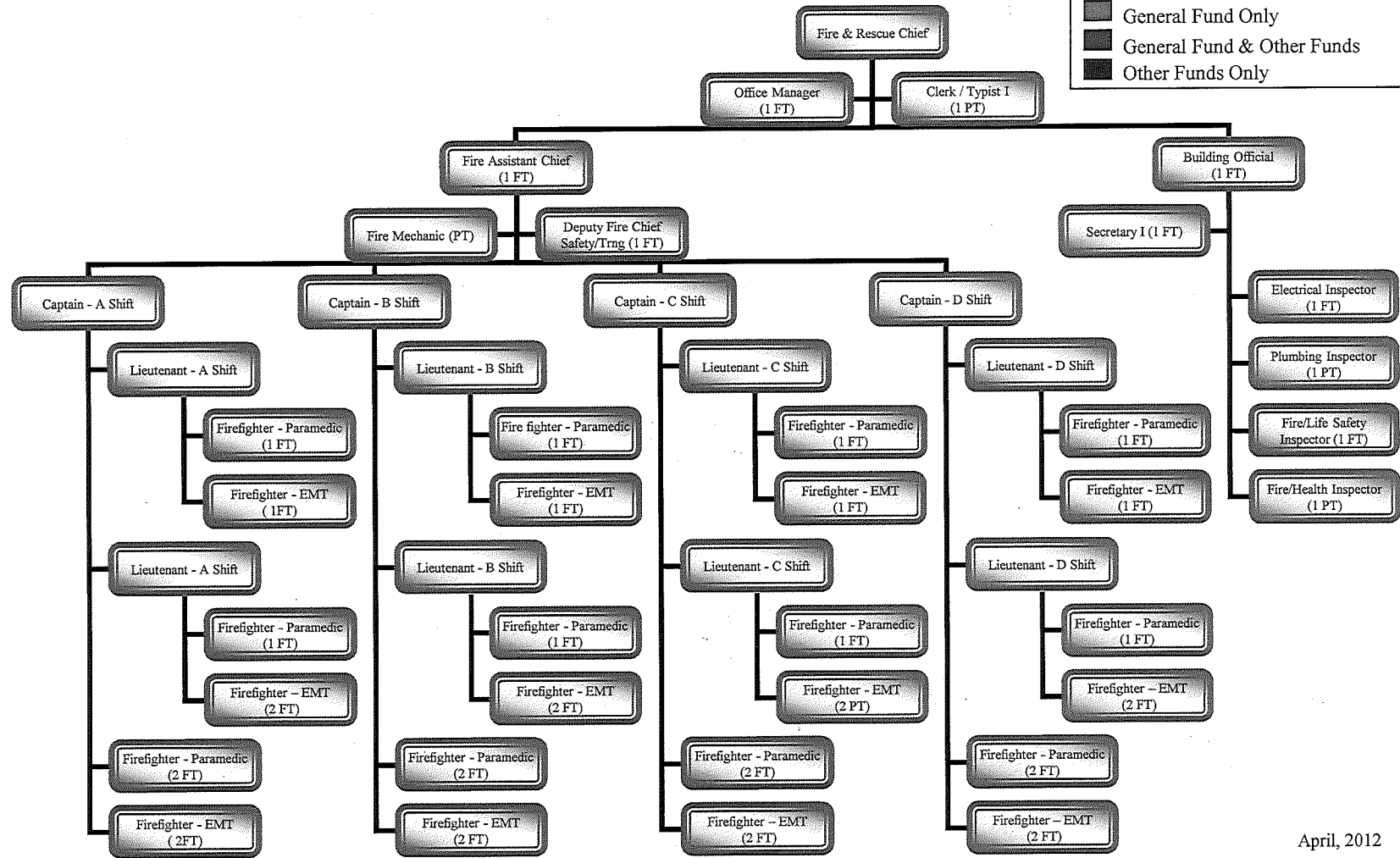


# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## 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

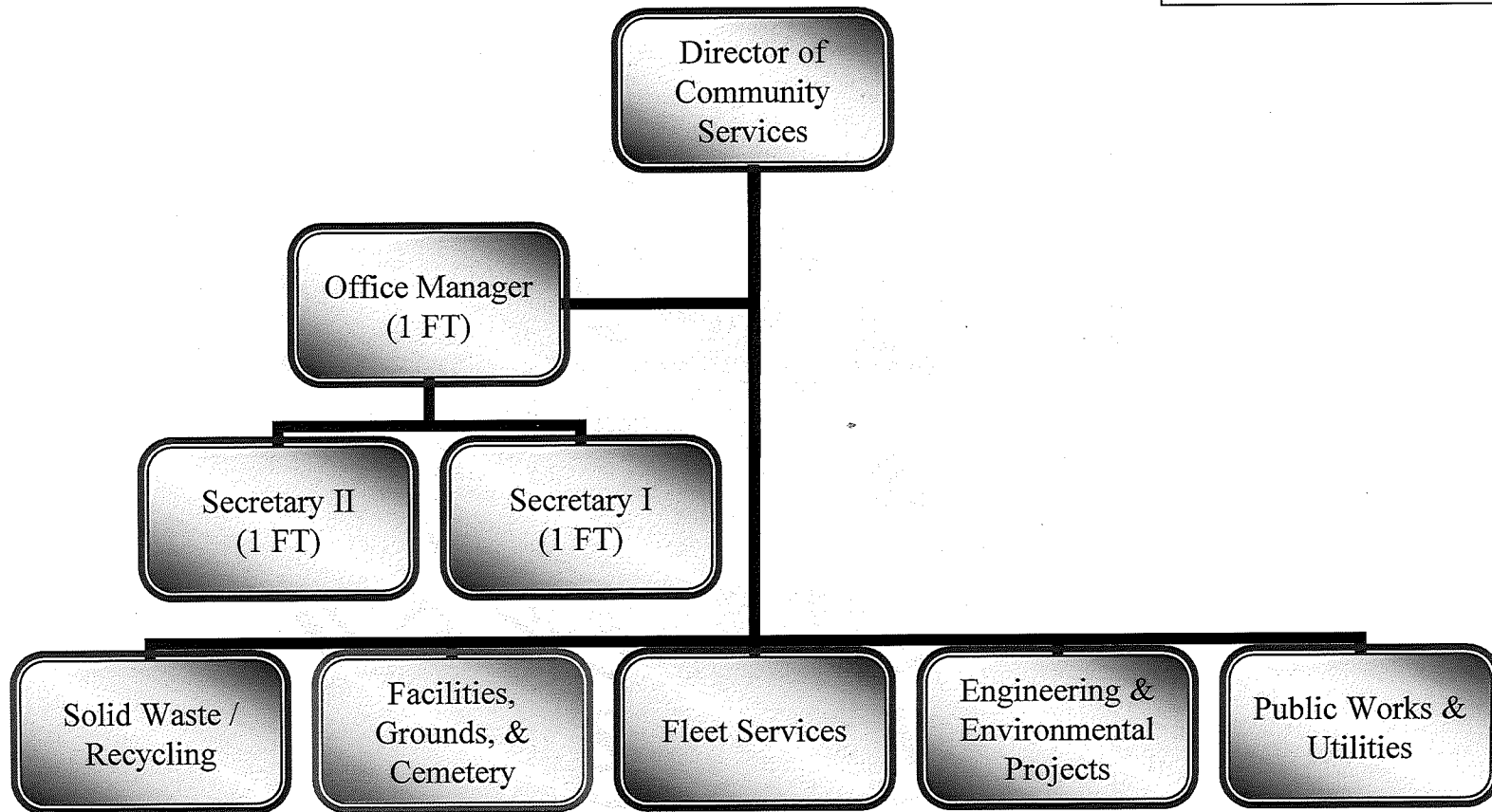
## Community Services Department

PROPOSED FY2013

### Administration

Finance Source:

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



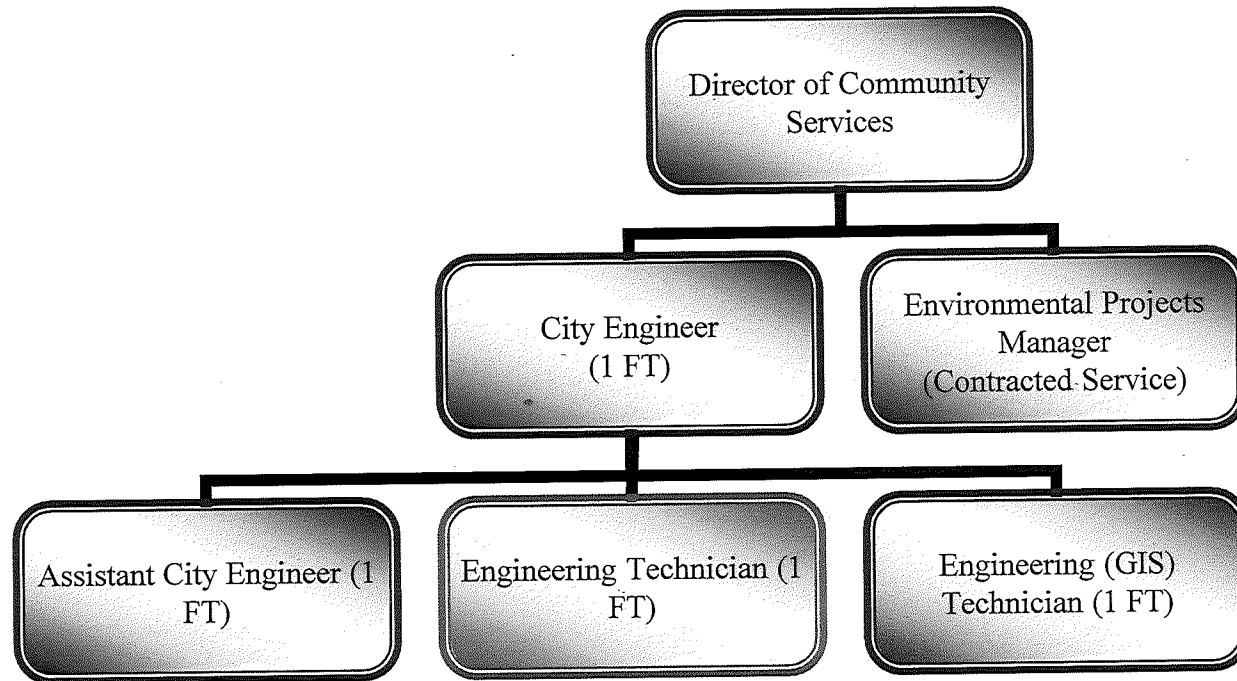


**ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE**

**Community Services Department  
PROPOSED FY2013**

**Engineering & Environmental Projects**

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





ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

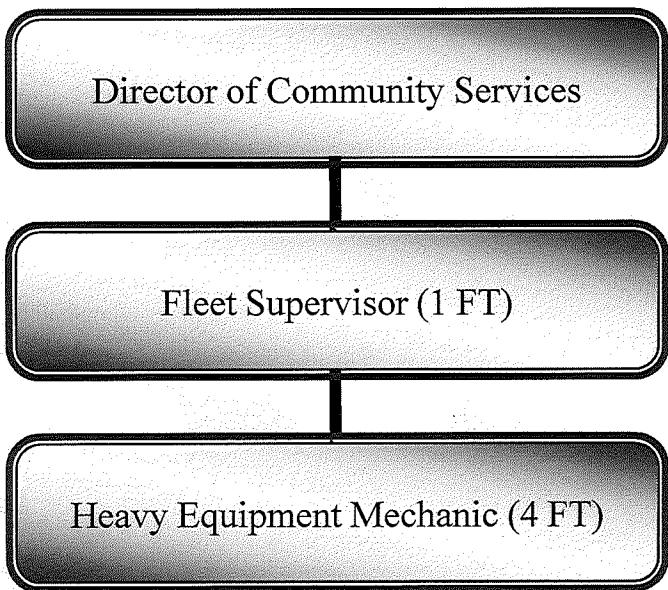
Community Services Department

PROPOSED FY2013

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





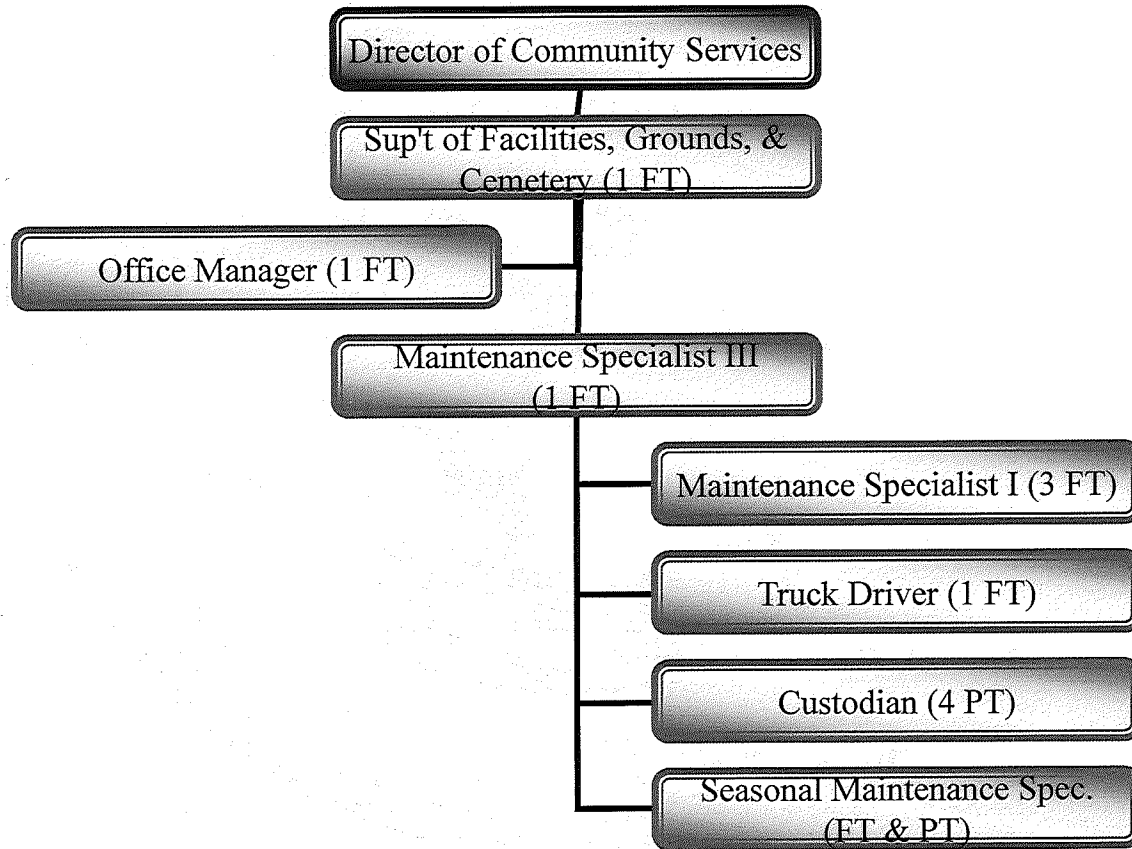
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Community Services Department

PROPOSED FY2013

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

### Facilities, Grounds & Cemetery





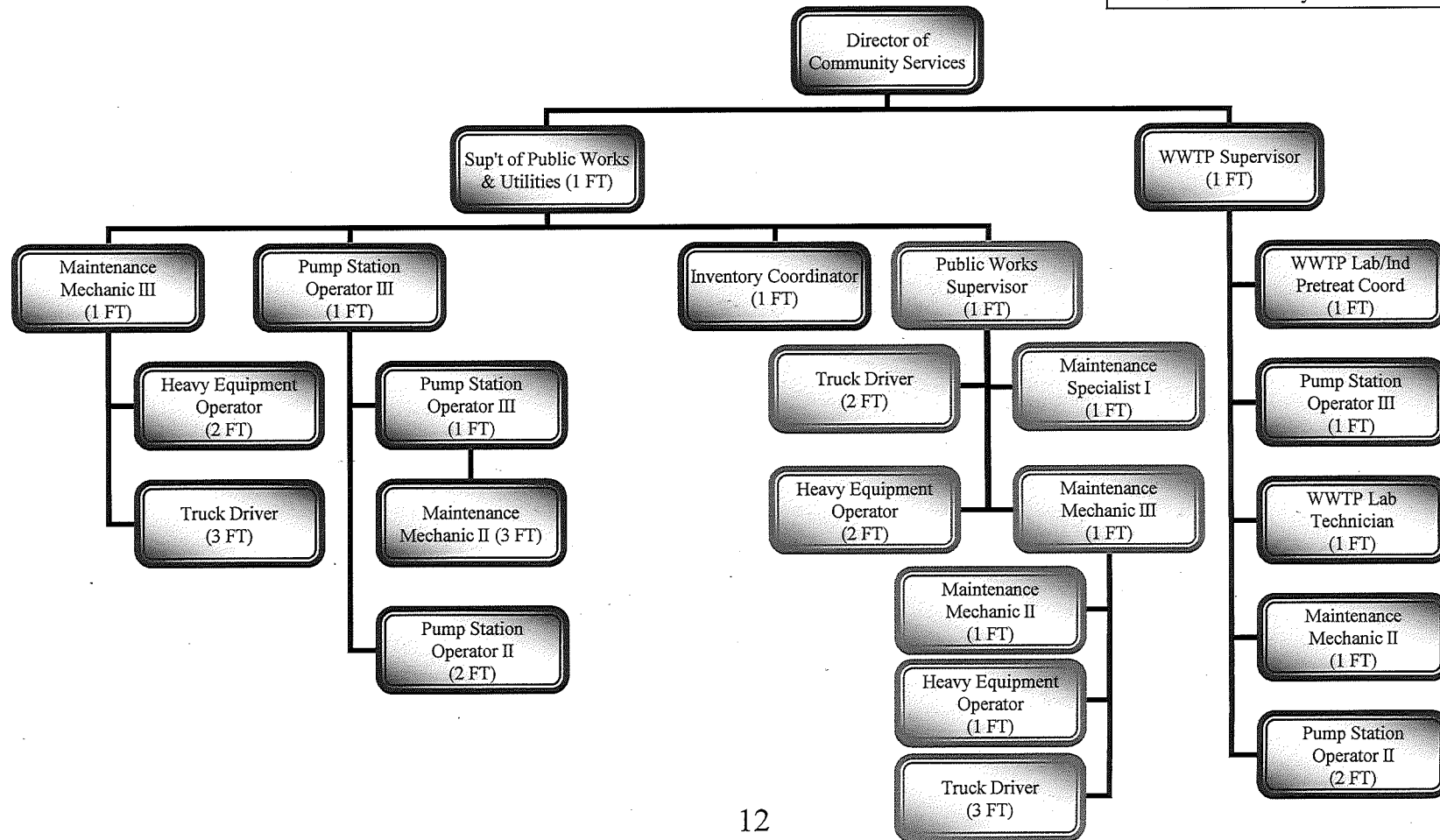
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Community Services Department

PROPOSED FY2013

## Public Works/Utilities

Finance Source:

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

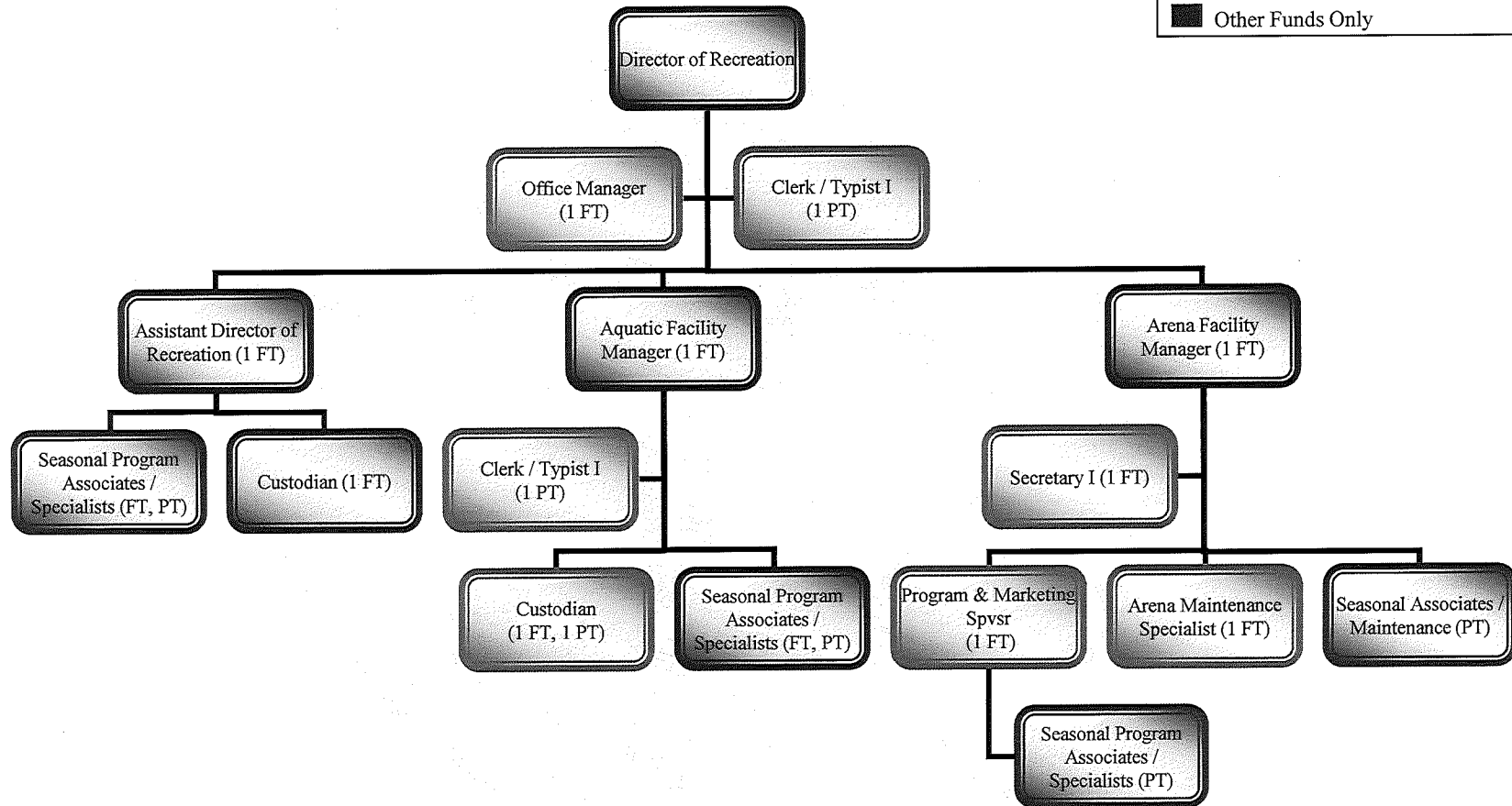




# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE Recreation Department

PROPOSED FY2013

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





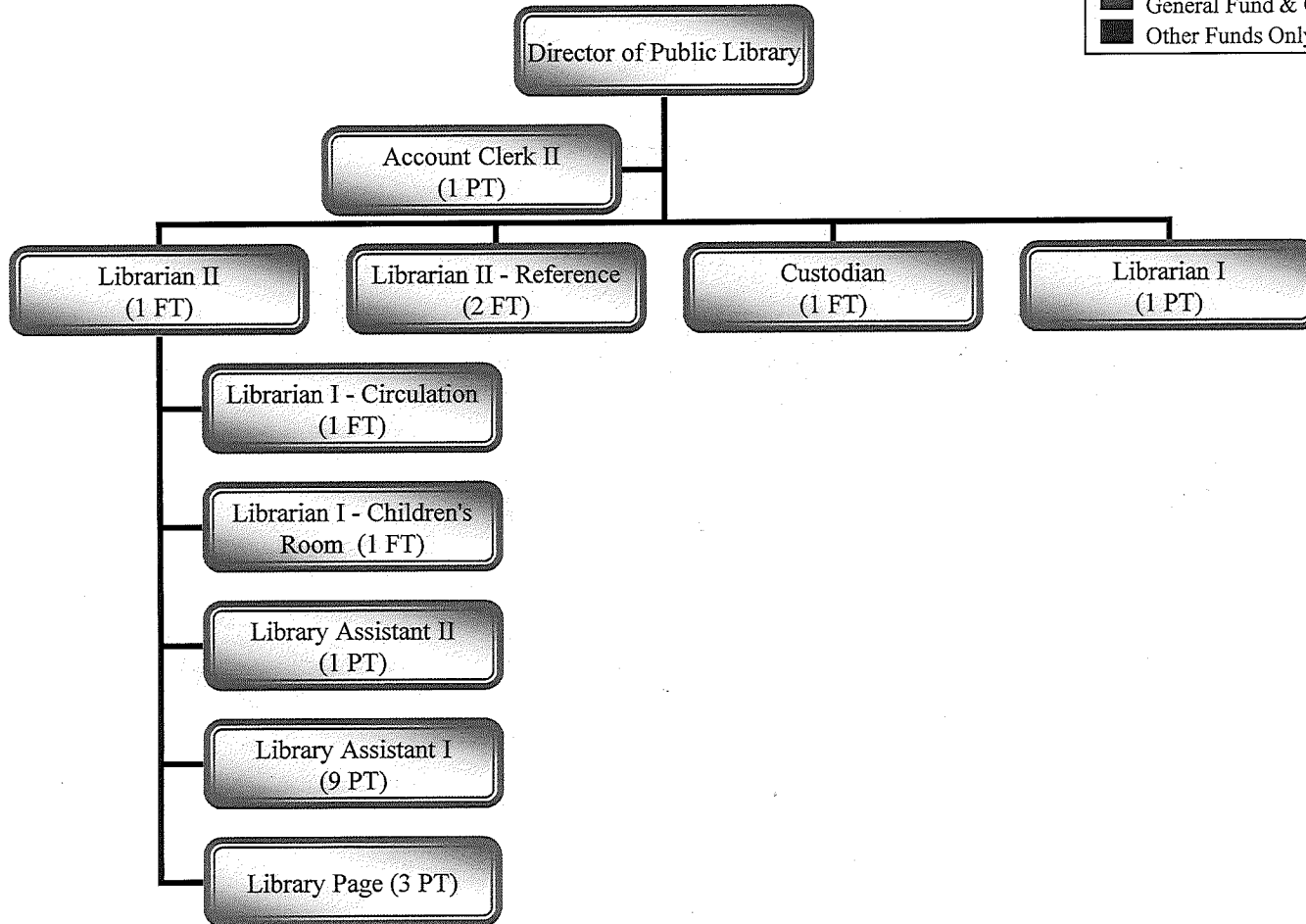
# ORGANIZATIONAL STAFFING CHART CITY OF DOVER, NEW HAMPSHIRE

## Public Library

PROPOSED FY2013

Finance Source:

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



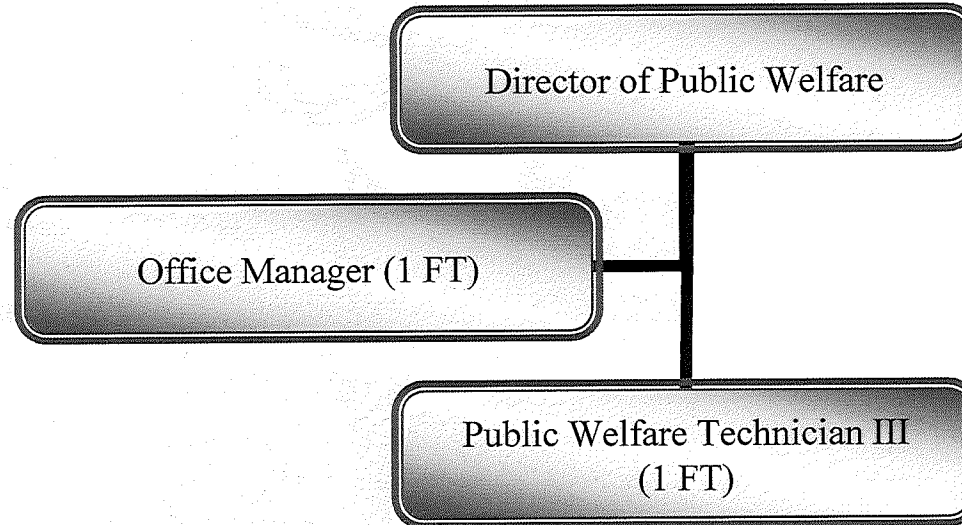


ORGANIZATIONAL STAFFING CHART  
CITY OF DOVER, NEW HAMPSHIRE

# 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>
<b>Total # Grants per Year</b>	36	40	34	22	10
<b>Total \$ Value of Grant Awards</b>	\$ 2,542,851	\$ 3,747,999	\$ 2,440,746	\$ 1,431,488	\$ 592,072
<b>Planning</b>					
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	
<b>Police</b>					
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		
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	
<b>Fire &amp; Rescue</b>					
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		
<b>Community Services</b>					
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			
<b>Library</b>					
Moose License Plate Grant - Microfiche Project		5,189			
Gates Foundation	1,950				