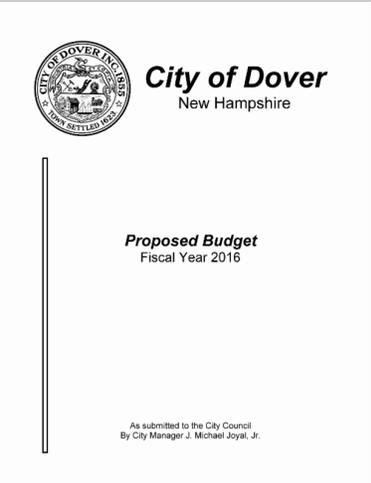




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No. 7 | Thursday, April 9, 2015



Next public hearing on budget slated for Wednesday, April 22

The next public hearing on fiscal year 2016 proposed budget will be held Wednesday, April 22, 2015, at 7 p.m., in Council Chambers at City Hall. This public hearing is for the City portion of the proposed budget. A public hearing on the school portion of the budget was held on Wednesday, April 8, 2015. The April 8 public hearing, held during the regular City Council meeting, can be [viewed here](#).

The City Council will hold another budget workshop session on Wednesday, April 15, 2015, at 7 p.m., in Council Chambers at City Hall.

The FY16 proposed budget, along with other budget resources, can be viewed at the Budget Revealed [online resource here](#).

UPCOMING BUDGET MEETINGS:

Wednesday, April 15
7 p.m.

City Council Workshop
Budget review

Wednesday, April 22
7 p.m.

City Council Meeting
City budget public hearing

Wednesday, April 29
7 p.m.

City Council Workshop
Budget review

Wednesday, May 6

BY THE NUMBERS

Estimated Revenue	FY15	FY16	Change	% Chng
City	11,685,967	13,549,668	1,863,701	15.9%
School	12,585,100	14,007,047	1,421,947	11.3%
Property Taxes	70,647,707	74,487,180	3,839,473	5.4%
Budgetary Use of Fund Bal	0	0	0	NA
Total	94,918,774	102,043,895	7,125,121	7.5%

General Fund Revenue

General Fund revenue, which includes taxes and nontaxes,

7 p.m.
City Council Workshop
Budget review
and
Special Meeting
Budget adoption

Wednesday, May 13
7 p.m.
City Council Meeting
Budget adoption, if not
adopted on May 6

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are estimated at \$102,043,895 or 7.5 percent higher than the prior year. Property taxes represent 58 percent of all budgeted funds revenue and 73 percent of the General Fund's funding. General Fund nontax revenue for the city increased 15.9 percent and nontax related revenue for the schools increased 11.3 percent.

The overall Property Tax levy, including the city, schools and county, is proposed to increase 5.4 percent. The net increase in city nontax revenue is due to an increase in motor vehicle registration permit activity and building permit fees. There is an increase reflected for ambulance fees based upon proposed full-time operation of a second ambulance. The increase in the School nontax revenue is due to an increase in tuition revenue from neighboring school districts, Medicaid reimbursements and an increase in the NH State Adequate Education grant. In accordance with city financial policies and sound fiscal practices, no budgetary use of the Fund Balance is recommended in this budget.

(This information appears on Page 24 (12-4) of the fiscal year 2016 proposed budget. The proposed FY2016 budget can be [viewed here.](#))

EFFICIENCY AND COST- SAVINGS INITIATIVES

Each year, City staff implements and follows budget initiatives and best practices that help reduce costs and improve efficiency across all services and operations. The cost-savings initiatives have saved the City millions of dollars over the last several years. Many of these efforts will or have the potential to reduce costs for years to come.

These savings are largely the result of the hard work and creativity of City staff and department heads, in concert with the funding decisions made by recent City Councils. Each edition of Budget Revealed will highlight some of these cost-savings initiatives.

Economic development activities a boost to City's fiscal health

Business and industry continue to find the City of Dover a desirable place to call home. As the state's fastest-growing city, Dover continues to rank as a top destination to work and live. In addition to being named as one of the Top 100 Places to Live by CNN/Money Magazine, the City has also been recognized by trade and business journals as a thriving and business-friendly community.

Promoting Dover as a business destination is a top priority for the City's Economic Development Office. Although the office is a staff of one, the efforts of community volunteers, such as the Ambassador Program, help spread the word throughout the region and beyond.

In addition, the office of Economic Development publishes 5,000 copies of a quarterly newspaper - Economic Action of Dover - which highlights the appeal of doing business in Dover.

Thanks to the local businesses and volunteers, the cost of that important publication is less than \$1,200 per quarter. That cost is not borne by taxpayers, but instead is funded by advertising.

The newspaper is distributed by Economic Development Director Dan Barufaldi and a volunteer, saving the additional cost of distribution. In addition, arrangements are under way for a volunteer to handle distribution to all 18 locations throughout the City, saving the cost of mileage and freeing up additional time.

The efforts of the office of Economic Development have helped the City of Dover maintain a lower unemployment rate than the state average and continued development activity despite the fiscal difficulties experienced by many communities during and after the recession.

The local economic environment has shown significant improvement in the past fiscal year. Advanced manufacturing clusters, computer and staffing services, multi-unit residential construction and healthcare related businesses have expanded and continue to be attracted to Dover. Retail businesses experienced mixed, but mostly positive results. New restaurants and brewpubs are doing well with some traditional restaurants experiencing the challenges of increased competition.

Economic development activity continues to support local business retention and expansion. Financing for small businesses and startups, though challenged with increased banking regulations and slightly higher interest rates has improved moderately in the last fiscal year.

Through consistent outreach efforts, supported by pro-business attitudes within city government, convenient services for businesses and developers, and Dover's enhanced quality of life, over 60 new or expanded businesses have been attracted to Dover with 500 employees during the past five years.

DID YOU KNOW?

The City of Dover, settled in 1623, is the oldest continuous settlement in New Hampshire and the seventh oldest in the United States. It was incorporated on June 29, 1855.

The City Charter adopted on March 9, 1977, remained in effect until a new charter was passed on November 8, 2005 and effective January 1, 2006. Only minor changes were made versus the old charter. On Nov. 6, 2007, the charter was amended establishing a limitation on annual budget increases. On Nov. 10, 2010 the New Hampshire Supreme Court ruled that the Nov. 6, 2007 charter amendment is invalid since it is contrary to state law. In the 2011 session of the State Legislature, authorization for municipalities to adopt charter amendments for budget or tax levy limitations was enacted.

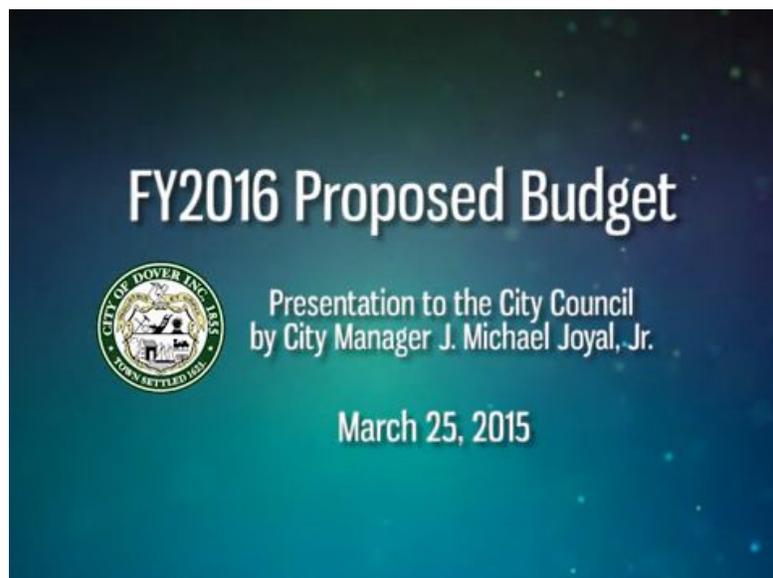
On Nov. 8, 2011 the charter was amended to the change the language establishing the limitation on annual budget increases to a limitation on annual property tax levy increases.

Dover operates under the council-manager form of government.

The City of Dover is the seat of Strafford County.

BUDGET PRESENTATIONS

City Manager J. Michael Joyal, Jr. presented to the FY2016 proposed budget to the City Council on Wednesday, March 25, 2015. The presentation can be viewed by clicking on the image below.



For more information, including departmental presentations

and multimedia resources related to the budget, visit [Budget Revealed here](#).

BUDGET RESOUCCRES

Want to know more? Check out this Budget Revealed session, hosted by City Manager J. Michael Joyal, Jr. In this video, the city manager details the budget process.

This session can also be seen on Channel 22. For upcoming times, tune in to DNTV Channel 22.

Click on the image below to view:



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