

Legislative Liaison Updates May 12, 2010

State Budget Shortfalls – Part II

SB450

In a series of meetings over the last 2 weeks, the House Finance Committee voted on the proposed budget cuts by Governor John Lynch.

On Tuesday, May 4th the Committee authorized \$6.1 Million in cuts to the Rooms and Meals Tax distributions for FY2011. Keep in mind, this same distribution was frozen last year to the 2009 level, and the catch-up provision which would have given an additional \$5 million to cities and towns was suspended. Thus, the total loss of meals and rooms tax revenue to municipalities for fiscal year 2011 will now be \$11.1 million. The Committee approved a measure to grant local governments the option of letting their legislative body adopt a local meals and rooms tax in addition to the current 9% state Meals and Rooms Tax rate. Although a local option does put some control back into Dover, it could adversely affect the local businesses by increasing the total cost of a product or service causing patrons to consider going without or finding another community to spend their money.

The committee also approved a further reduction in the state retirement contribution for police, firefighters, and teachers from 25% (already adopted for FY 2011) to 20%, effective on July 1 of this year. On Tuesday May 4th, 2010, the committee adopted an amendment to increase the employee retirement contribution rate from 5% to 7% for Group I and from 9.3% to 11% for Group II to offset the impact to the municipalities. However, on Thursday May 6th, 2010, during the final vote, the committee reversed itself and removed the employee rate increase. This decision will cost municipalities and school districts an estimated additional \$9.3 million. This increase is on top of the approximate \$18 million for fiscal year 2011 that municipalities and school districts must pay due to the reduction of the state share of the employer retirement contribution rate from 35% to 25% adopted last year.

This bill was in the House today to be voted on, but I was unable to get the final outcome before this Council meeting.

These are examples of the state pushing the burden of their budget deficiencies down to the local level. As we all know, this directly affects Dover's budget putting the squeeze on the taxpayers and with the intent of the Tax Spending Cap, makes for some very difficult decisions. As Mayor Myers had indicated in a recent meeting, the state should be making the difficult decisions to make cuts within their departments and stop putting the pressure on local communities who are struggling with their own shortfalls.

HB1393

An amendment to this bill popped up recently purporting to send up to \$100 million in "excess reserves" to municipalities. The plan is to limit the reserves of the Local Government Center's (LGC) Health Trust which is the health insurance system for NH Municipalities. The level of reserves is based on risk-based capital (RBC), a formula used nationwide as a measure of financial solvency. An RBC ratio of 2 is the point at which regulators begin examining a company for solvency issues. Limiting the reserves to the levels requested, would put the ratio dangerously close to this and not allow for unexpected fluctuations. The LGC's board of Directors has established a RBC target of 4.2, which is standard for a non-profit risk pool. This bill would likely eliminate pooled risk management programs and force municipalities to seek health insurance at dramatically increased rates in the private market. Dozens of local officials showed up at hearings last week and this week to oppose this amendment. The bill was discussed in Committee today and was tabled, likely because of the public outcry in over 10 hours of testimony.

Lavertu, Karen

From: Myers, Scott
Sent: Wednesday, May 12, 2010 9:11 AM
To: City Council - All; joyce@tlc.net
Cc: Joyal, Michael; Lavertu, Karen
Subject: Arts Commission

Councilors,

Attached below is correspondence I received from Joyce El Kouarti, Chair of the Dover Arts Commission. Included is a request that the Council take a position on specific cuts outlined in the Governor's amended budget proposal for FY11 as they pertain to the NHDCR.

Please be prepared to discuss this tonight during Council matters of interest.

This e-mail is for informational purposes only and discussion of the content should occur in a public forum.

Thank you

Hi Scott,

The Dover Arts Commission would like to take a formal position on the proposed legislative cuts to the State's Arts Council.

The governor's budget for FY11 proposed cuts to the New Hampshire Department of Cultural Resources (DCR) of approximately \$247,000. The proposed cuts include a \$10,000 cut to the NH Film and TV office and a \$45,000 cut to the State Arts Council. The Dover Arts Commission agrees with DCR Commissioner Van McLeod that these cuts are significant but manageable. We believe the cuts to the DCR as proposed by the governor represent a fair and reasonable contribution to the state's budget management effort. However, further cuts to the DCR could be devastating.

Arts programs and institutions are essential to a vibrant downtown; they attract tourism and business and stimulate the hospitality industry.

The Dover Arts Commission ask that the City Council join us in voicing our community's support for the governor's budget by taking a formal position in support of the proposed cuts to the DCR budget and sharing that position with our state legislators.

Thanks so much for considering our request, and please let me know if you need additional information.

Sincerely,
Joyce El Kouarti, Chair
Dover Arts Commission

Scott Myers
Mayor
City of Dover, NH
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Dover, NH 03820-4169
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p: 603.749.6276

5/12/2010

CITY OF DOVER, NH
STATE OF NH 2010-11 BIENNIUM BUDGET AND COUNTY DOWNSHIFTING
As of May 12, 2010

	Budget Adjustment Required	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
<u>FY10 Impact of State/County Downshifting</u>			
State change in NHRS Police/Fire obligation onto City (35% down to 25%)	\$73,322	\$0.028	\$6.38
State suspension of Shared Revenue	\$600,243	\$0.232	\$52.26
State freezing rooms and meals distribution	\$94,978	\$0.037	\$8.27
State elimination of general assistance reimbursements	\$6,000	\$0.002	\$0.52
County tax levy increase absorbed by City (of \$242,841 proposed increase)	\$0	\$0.000	\$0.00
TOTAL FY10 Downshift	\$774,543	\$0.30	\$67.44
<u>FY11 Impact of State/County Downshifting</u>			
State change in NHRS Police/Fire obligation onto City (30% down to 25%)	\$144,185	\$0.056	\$12.55
State suspension of Shared Revenue	\$600,243	\$0.232	\$52.26
State freezing rooms and meals distribution	\$102,006	\$0.039	\$8.88
State reducing rooms and meals distribution as proposed (10% reduction)	\$133,297	\$0.052	\$11.61
State elimination of general assistance reimbursements	\$6,000	\$0.002	\$0.52
County tax levy increase absorbed by City (of \$130,885 proposed increase)	\$90,085	\$0.035	\$7.84
TOTAL FY11 Downshift	\$1,075,816	\$0.417	\$93.67
Total Impact of State Biennium Budget Downshifting and Excess County Tax	\$1,850,359	\$0.716	\$161.11

* Average Residential Value used for tax bill calculation=\$224,891

DOVER POOL BUDGET REVIEW
Estimates Requested by the City Council
May 10, 2010

The estimates below are based on the current years Recreation Department proposed budget and prior years actual expenses and revenues.

- 1) Savings estimate if we close the Indoor Pool while the Thompson Pool is open (only use it on foul weather days and/or for paid programs/events that cover staffing and other incremental costs).

We made that change last year and have budgeted in the FY 11 budget to only run the way you described. The figure we submitted last year was the \$15,500 that we then moved to 45120 to subsidize the program scholarships. The Indoor Pool budget was reduced by that amount out of staffing costs.

- 2) Amount to be budgeted to keep only the Thompson Pool open through the end of the 2010 summer season (included amounts to fully close and mothball pool assuming it will not reopen the following year)

Staffing	\$45,383.84
Purch Svcs	\$12,500
Supplies	\$28,350
Mothball	\$12,532
Total	\$99,265

- 3) Amount to budgeted to keep only the Indoor Pool open through the end of the 2010 summer season (include amounts needed to fully close and mothball the pool assuming it will not reopen the following year)

Staffing	\$15,232.60
Purch Svcs	\$12,595.00
Supplies	\$39,800.00
Mothball	\$51,642.00
Total	\$119,269.60

- 4) Amount to be budgeted to keep both the Indoor Pool and the Thompson Pool open through the end of the 2010 summer season (include amounts to mothball both pools assuming they will not reopen the following year)

Staffing	\$60,616.44
Purch Svcs	\$25,095.00
Supplies	\$68,150.00
Mothball	\$64,174.00
Total	\$218,035.44

**PROPOSED FY2011 BUDGET
BUDGET ADJUSTMENTS W/ TAX BILL IMPACT TO MAINTAIN
EXISTING SERVICE LEVELS AND RELATED OPTIONS
As of May 12, 2010**

	Budget Adjustment Required	Estimated Property Tax Rate Change	Average Residential* Property Tax Bill Impact
<u>1. Restore Fire Department Shift Coverage:</u>			
a. Restore full staffing with 1 for 1 coverage = 12 Firefighters/shift	\$384,000	\$0.149	\$33
b. Drop staffing by 1 before coverage = min. 11 Firefighters/shift	\$292,800	\$0.113	\$25
c. Drop staffing by 2 before coverage = min. 10 Firefighters/shift	\$147,200	\$0.057	\$13
<u>2. Restore Police Department Staff</u>			
a. Restore downtown patrol coverage = 2 Police Officers	\$167,800	\$0.065	\$15
b. Restore outreach Police Officer/remove 1 Prevention Programmer	\$44,769	\$0.017	\$4
c. Restore PT Public Safety Dispatcher	\$22,410	\$0.009	\$2
<u>3. Restore Planning Department Staff</u>			
a. Restore FT Planner	\$113,292	\$0.044	\$10
b. Add PT Zoning Administrator	\$35,000	\$0.014	\$3
<u>4. Restore Capital Reserve Funding</u>			
a. Restore capital reserve funding per 6 year CIP	\$261,780	\$0.101	\$23
<u>5. Restore Street Repair Funding</u>			
a. Restore annual street repair funding per 6 year CIP	\$330,000	\$0.128	\$29
<u>6. Restore Pool Operations</u>			
a. Restore outdoor pool operation	\$115,646	\$0.045	\$10
b. Restore indoor pool operation (estimated revenue offset \$153,950)	\$452,806	\$0.175	\$39
c. Restore outdoor pool revenue offset (include with item 6a above)	(\$50,540)	(\$0.020)	(\$4)
d. Restore indoor pool revenue offset (include with item 6c above)	(\$153,950)	(\$0.060)	(\$13)
e. Institute rate increases for indoor pool (add to item 6a and 6c above)	(\$7,500)	(\$0.003)	(\$1)
f. Institute rate increases for outdoor pool (add to item 6b and 6d above)	(\$3,000)	(\$0.001)	(\$0.26)
<u>7. Restore City Hall Staff/Hours</u>			
a. Restore position eliminations/hours reductions (includes Planner above)	\$149,997	\$0.058	\$13
<u>8. Restore Main Street Funding</u>			
a. Restore grant funding for Main Street current level	\$12,000	\$0.005	\$1
b. Increase grant funding for Main Street to requested level	\$22,500	\$0.009	\$2
<u>9. Restore Library Staff/Hours</u>			
a. Restore technical services and Saturday afternoon hours	\$32,009	\$0.012	\$3
b. Restore Wednesday evening hours	\$15,570	\$0.006	\$1
<u>10. Restore Recycling Center Staff/Hours</u>			
a. Restore Heavy Equipment Operator position	\$61,652	\$0.024	\$5
b. Restore Sunday spring/summer/fall hours	\$20,000	\$0.008	\$2
c. Institute rate increases for recycling/construction debris			
<u>11. Restore Recreation Programs Special Events Funding</u>			
a. Restore funds supporting Cocheco Arts Festival	\$15,000	\$0.006	\$1
b. Restore funds supporting July 4, 2011 fireworks display (includes Police detail)	\$15,000	\$0.006	\$1
<u>12. Restore Recreation Department Staffing</u>			
a. Restore Arena Secretary position	\$14,594	\$0.006	\$1
<u>13. Recognize previously approved items impacting FY11 Budget</u>			
a. Recognize additional Children Center subsidy	\$19,871	\$0.008	\$2
a. Recognizing savings to be realized from bond refunding	(\$20,000)	(\$0.008)	(\$2)
<u>14. Accept Employee Proposed Wage Freeze</u>			
a. Fire Department Employees (subtract from Item 1a above)	(\$45,031)	(\$0.017)	(\$4)
b. City Hall and Library Employees (subtract from Items 7a, 9a and 12a above)	(\$36,006)	(\$0.014)	(\$3)

From: Raymond H. Bardwell, P.E.

May 12, 2010

199 Spur Road

Dover, NH

To: Honorable Mayor, Members of the City, and Others

Subject: Newington- Dover Spaulding Turnpike Improvements

State Project # 11238

Good evening:

Tonight, under Agenda Item #; 13.B.2. you will be asked to approve an agreement between the State of New Hampshire and the City of Dover for this project to go forward. I ask that you delay your consent until there has been a public hearing on, the final layout of this plan. You want to why? Well here is my background from my records and knowledge of this design procedure.

My background is as follows; graduate Civil Engineer; highway design engineer for State of NH – highway division; survey crew member for some sections of the Spaulding Turnpike and other highway projects; USAF – Planning Engineer, EAFD – Headquarters Division; owner of small businesses and a small construction company, now semi-retired. I have given you a copy of today's traffic pattern as Plan #1; proposed traffic as Plan #2 and Spur Road – Round-about Plan #3 for you to follow.

Why am I interested in this project? Because it's in my back yard and I don't feel it has the BEST design for the City of Dover. I sent my first

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letter to the NH-DOT June 3, 2003 with some suggestions that would be called a FREE FLOW design. No additional stop lights. Having lived on Spur Road since 1984, I am very familiar with the traffic flow and at various times of the day over the years.

- I suggested that the existing 6W off ramp towards Durham and Concord be continued, but could not be re-utilized because the design speed and existing land for the exit design speed was not sufficient, however in checking the design charts, I found there was enough land. As I recall the original design ramp off speed was 35 MPH. I mentioned this and then noticed that a new speed limit sign was put showing 25 MPH. I stated that you could exit at 35+ and still feel safe and if necessary just super-elevate (more banking) and this would be good. The answer was that “we don’t want cars exiting along side of 18 wheelers”. Thus you will have all Dover, Durham and Concord traffic coming off together to a STOP lighted up-grade intersection. Durham – Concord will turn left and then merge into single lane traffic. Any vehicle coming down Dover Point Road will trigger this light so they can proceed to Portsmouth or Durham. Also, with this design, all Dover Point traffic going to Portsmouth will have **3 traffic lights** instead of none at present.
- At the end of Spur Road, the older design was to permit right hand turns only or towards Durham – Concord. If I wanted to go to Portsmouth, I would turn left before the end and go through a tunnel which would bring me out on Boston Harbor Road, turn

Pg. #3

- right towards US – 4 and then again turn right towards Portsmouth. This would eliminate the stop light at the end of Spur Road. **BUT**, this new design adds **3 new traffic lights**.
- The off/on ramp into Hilton is being eliminated, thus with the new two way design under the Sullivan bridge ends, they will have access via Boston Harbor Road only as will everybody using Hilton park in the future. I suggested to design a new off/on ramp for this area, but was told there was not enough distance between the new Dover – Durham – Concord off ramp. (1/2 mile +/- should be ample).
- Now this spring I understand there is a new design for the end of Spur Road. It's called a "Round-About". This is smaller than a normal traffic circle but let's look at our existing traffic circles. In the AM, the Lee Circle has backups coming from Concord and in the PM the Lee Circle has backups and they are 1 mile in length. (Been there) The Portsmouth Circle today, as most days was backed up from 7:45 AM – 10:15 AM back to the Nissan car dealer. (Was there)
- Notice that in traffic circles, the vehicle in the circle has the right of way. I have tried to do a right turn towards Durham over the past years and on many occasions I had to wait for the traffic light because of the traffic intensity and speed. I have spoken with officials of this "round-about" and the fact that vehicles within it have the right of way and I feel and judge from driving habits today, that I will have to bully my way onto the circle, at least at busy times. I attended a TAC meeting and spoke with Chris Parker and Chris

Pg. #4 cont.

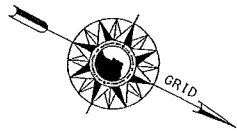
said he would check with DOT about the final design. We all thought there was to be another hearing on this.

- I spoke with another official and he said he “unofficially agrees” with me on some of these items. Why can’t that person speak officially? Now is the time for all this to resolved and I said if all of this new design leads to back- ups off the turnpike for Durham and Concord; and there are accidents at the end of Spur Road – what then? The official answered, “ somebody could lose their job”. But the damage is done and how do correct it? At Spur Road, sometimes they put in TRAFFIC LIGHTS if it is not working correctly. That’s what we have NOW!
 - The long and short of this, the DOT will say they have addressed my concerns with my own and their letters and that they have had many public meetings to resolve any questions. Well, I noticed that during the design period, the Board of Selectmen and Planning Board for Newington rejected many plans and finally got what they wanted. I have spoken to prior councils, our planning board, at these DOT public meetings and feel I might as well have stayed home. I have seen the computer modeling and I have observed the traffic first hand for over 25 years. There is more to tell, but enough for now.
- In closing, all I ask is you know what you are voting on and how it will affect Dover Point traffic. This is a safety issue and thanks or listening.

Sincerely,



Raymond H. Bardwell, P.E.



ROCKINGHAM COUNTY
STRAFFORD COUNTY

NEWINGTON
DOVER

LITTLE BAY

BOSTON HARBOR RD

ROYALS
COVE

CLEARWATER DR

US RTE 4

EXIT 6

SPUR RD

DOVER POINT RD

POMEROY
COVE

COTE DR

Center Drive

Hilton Rd

GENERAL SULLIVAN BRIDGE

EXIT 5

HILTON RD

WENTWORTH TERR

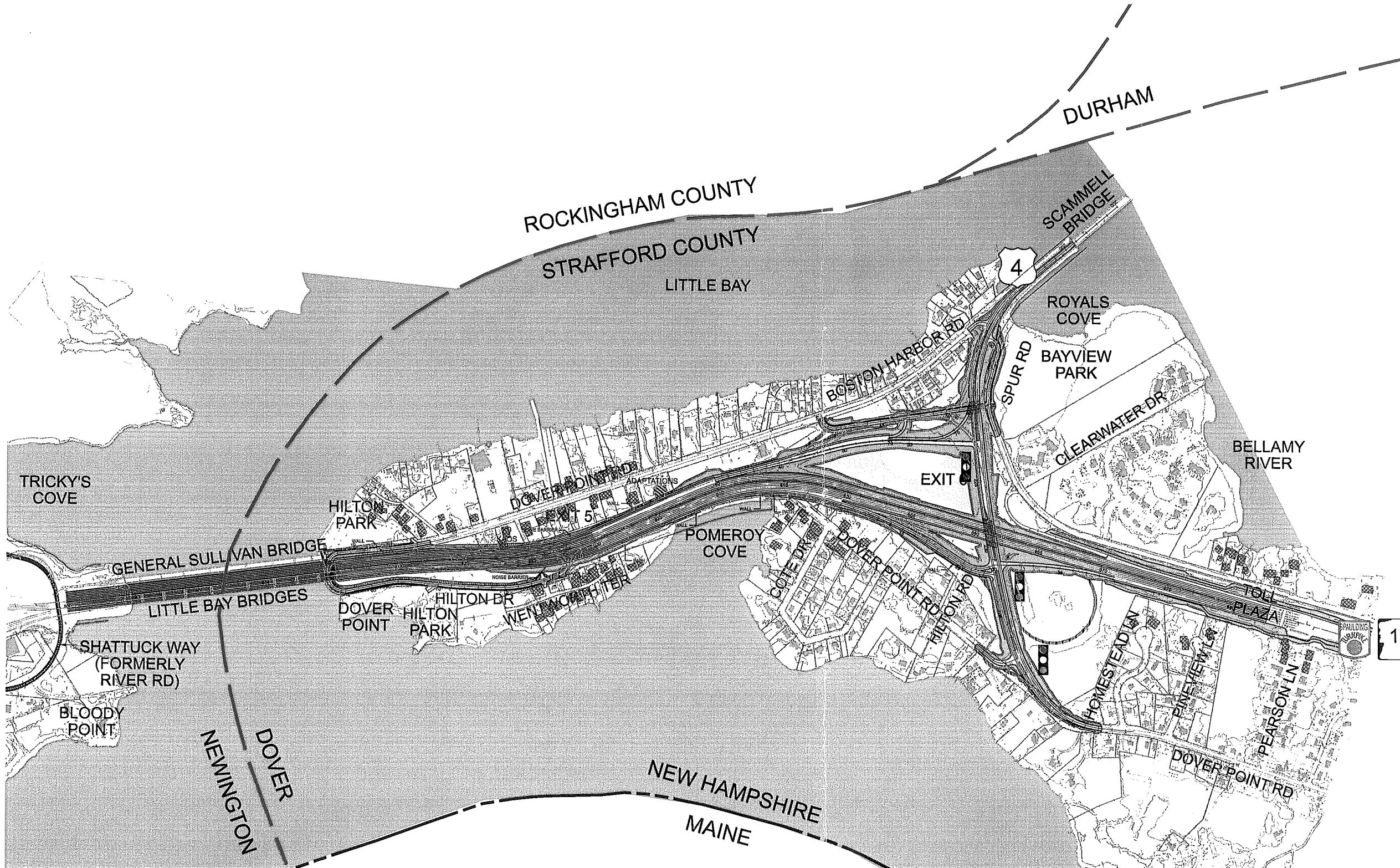
LITTLE BAY BRIDGE

DOVER
POINT

HOMESTEAD DR

PINEVIEW DR

PISCATAQUA RIVER



DURHAM

ROCKINGHAM COUNTY

STRAFFORD COUNTY

LITTLE BAY

SCAMMELL BRIDGE

4

ROYALS COVE

BAYVIEW PARK

CLEARWATER DR

BELLAMY RIVER

BOSTON HARBOR RD

SPUR RD

EXIT 6

TRICKY'S COVE

GENERAL SULLIVAN BRIDGE

HILTON PARK

DOVER POINT RD

POMEROY COVE

DOVER POINT RD

LITTLE BAY BRIDGES

DOVER POINT

HILTON PARK

HILTON DR

WENWOOD HTS

TOLL PLAZA

SHATTUCK WAY (FORMERLY RIVER RD)

BLOODY POINT

NEWINGTON

DOVER

NEW HAMPSHIRE MAINE

HOMESTEAD LN

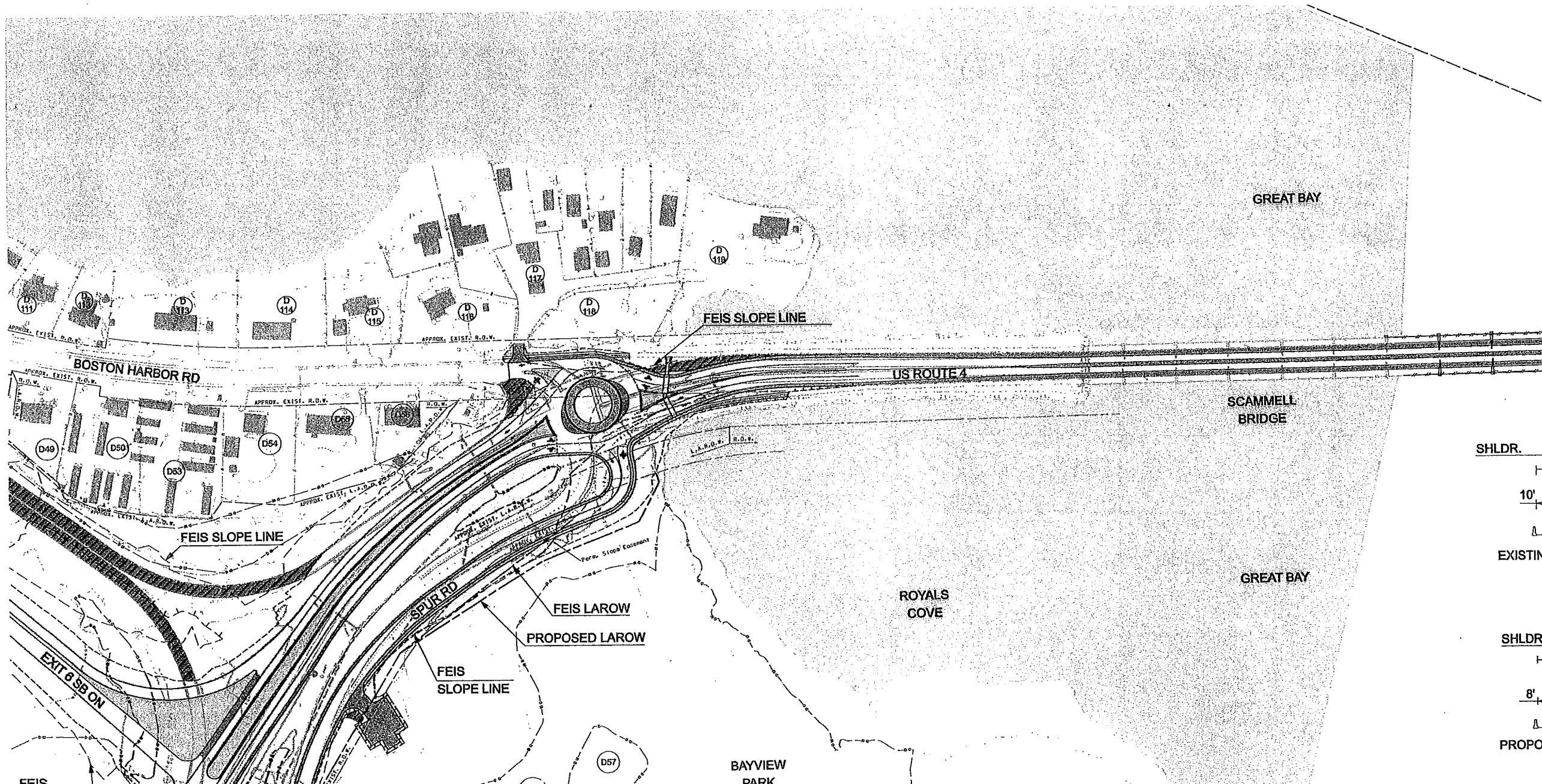
PINEVIEW LN

PEARSON LN

DOVER POINT RD

SCHULDRING SWAMP

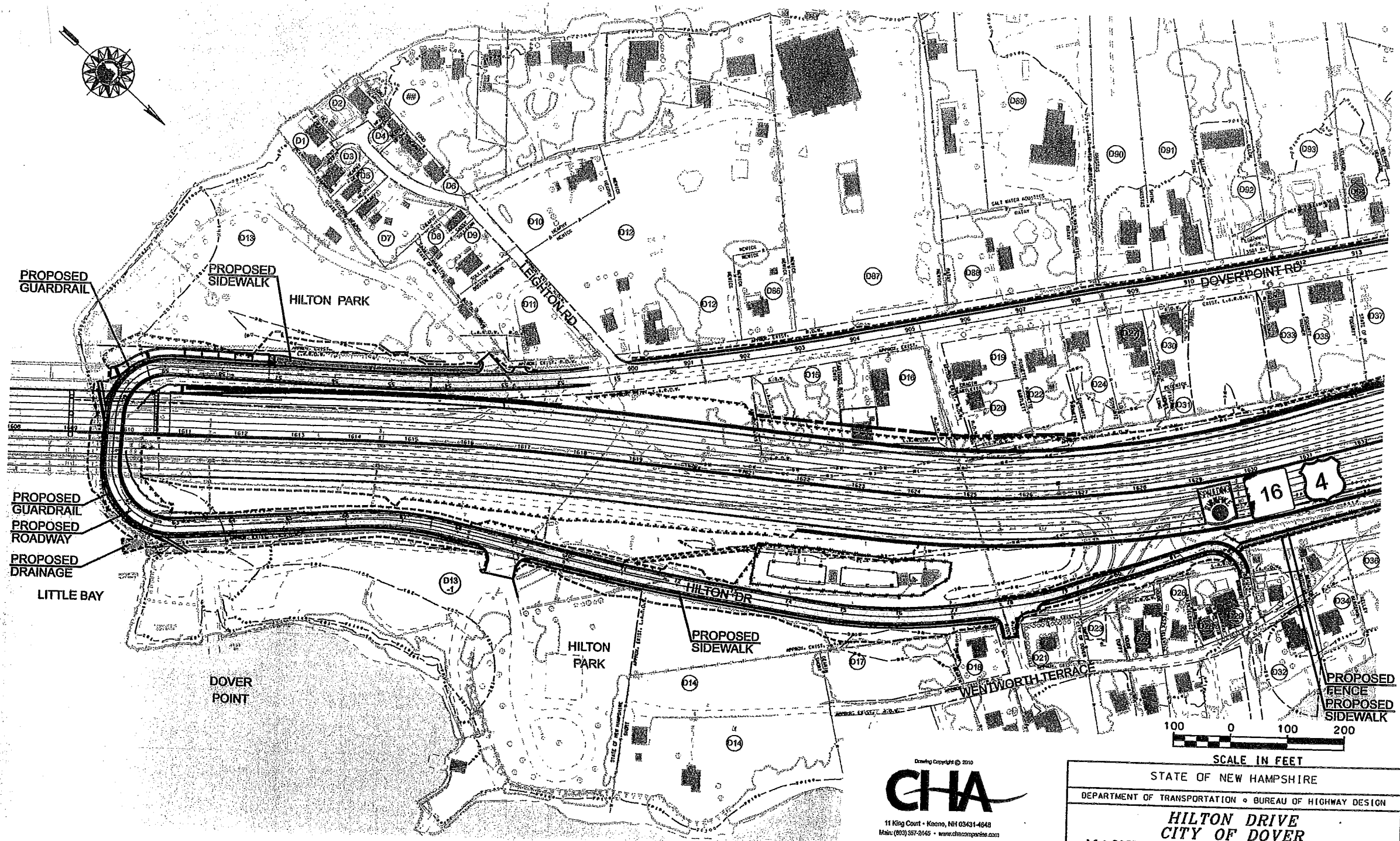
16



SHLDR.
 10'
 EXISTING
 SHLDR.
 8'
 PROPOSED

EXISTING DETAIL	DATE	BY	DESCRIPTION
NEW DESIGN	8/09	B/O/S	
SHEET CHECKED	8/09	B/O/S	
AS BUILT DETAILS			

REVISIONS AFTER PROPOSAL	STATION	DATE	DESCRIPTION



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STATE OF NEW HAMPSHIRE			
DEPARTMENT OF TRANSPORTATION • BUREAU OF HIGHWAY DESIGN			
HILTON DRIVE CITY OF DOVER			
MAINTENANCE RESPONSIBILITIES			
DCW FILENAME	STATE PROJECT NO.	SHEET NO.	TOTAL SHEETS
1238L_Municipal_Plan	11238L		