CITY OF DOVER, NEW HAMPSHIRE

FY2019 PROPOSED BUDGET

Community Services

Presented to the City Council

On April 25, 2018

By: John B. Storer

Director of Community Services

7 Divisions

15 Budgets
Cost
Centers

Community
Services
Department

7 Divisions

- Facilities, Grounds & Cemeteries
- Engineering
- Highways & Drainage
- Solid Waste & Recycling
- Utilities
- Administration
- Fleet Services

CITY OF DOVER INC. 1855
TOWN SETTLED 1623.








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
- 10 Wells
- 2 Water Treatment Plants
- 2 Water Towers
- 2 Water Recharge Stations
- 20 Public Buildings
- 30 Parks
- 2 Swimming Pools
- 14 Playgrounds
- 12 Sports Fields
- 132 Miles of Streets
- 70 Miles of Sidewalks

Community Services

Its all about the infrastructure

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

City Council Goal:

Execute Strategic Plans and Infrastructure Priorities

Current Challenges

- Staffing – competing demands
  - Backlog of 200 Service Requests
  - 530 Open Work Orders
  - Example – recent sink holes pull crew from sweeping & spring cleanup
  - No backup for Winter Snow Removal
- Aging Infrastructure – replacement value in > $500 million
  - Paving backlog/potholes
  - Broken water mains
  - I/I – inflow & infiltration
- New Mandates – MS4, WWTP Permit

Challenges! Aging pipe

Broken cast iron main
Summer Street
Feb 3, 2018

External corrosion – leak
Washington Street
August 2017

Challenges! Aging pipe

Smoke testing, reveal interconnections storm & sewer

Sink hole developed due to failure of pipe

Root mass pulled from Interior of sewer line

Potholes/Paving Backlog

- Oak Street closed for 3 days this winter for emergency repairs
- Safety – Insurance Claims
- Dover's Pot-Hole Hotline - 516-7845

Not Dover!

Oak Street

FY19 Proposed General Fund
Comm Services Cost Centers $7,603,633
5.98% Increase $454,981

General Govt. Buildings	$225,090	($24,564)	-9.84%
Cemetery	$210,067	$14,551	7.44%
Administration	$197,604	$11,025	5.91%
Engineering	$496,526	$7,354	1.50%
Streets	$2,937,935	$288,600	10.89%
Snow Removal	$545,999	$54,426	11.07%
Storm Water	$929,360	$20,562	2.26%
Street Lighting	$236,470	$0	0.00%
Facilities & Grounds	$1,264,496	$64,739	5.40%
Recycling Manag.	$560,086	$18,288	3.38%

FY19 Proposed General Fund Budget
Budget Drivers

- Contractual (AFSCME, COLA, Insurance, Retirement) - $102K
- General Govt. Buildings – reduction $24K
  - $26K reduction electricity & heating oil (based on actuals)
- Streets – increase $288,600
  - $222K paving (including sidewalks & signals)
  - $15K Fleet Maintenance – based on actuals

FY19 Proposed General Fund Budget
Budget Drivers +/- $20K

- Snow Removal – increase $54K
  - $25K Sand & Salt
  - $19K Overtime Pay
- Stormwater – increase $20K
  - $15K Fleet Maintenance – based on actuals
- Facilities & Grounds – increase $64K
  - $11K Master Electrician (80% to W & S)

FY19 Proposed General Fund Budget
Why increases?

- **Commitment to infrastructure:**
  - **Portsmouth PCI 78, $1.90 million – 1.74% of General Fund**
  - **Rochester PCI 59, $1.95 million – 1.96% of General Fund**
  - **Dover PCI 58, $1.84 million – 1.59% General Fund**
    - **PCI target 60 to 65**
    - **Dover 30% of roads considered "poor"**
    - **Expenditures $2.25 million annually to improve**

FY19 Proposed General Fund Budget
Why increases?

- **Embracing technology & efficiencies:**
  - Smart Control LED Lights
  - Radio-read Water Meters
  - New Comm Towers
  - Automated Buildings Controls – HVAC
  - Remote Generator Monitoring
  - Traffic Signal Cameras & Programming
  - 24 Wastewater Pumps Stations
  - Operations of Wastewater Treatment Plant

Current Initiatives & Focus

- Standardize SCADA systems – eliminate duplicity
  - Multiple vendors/different platforms
- Downtown Appearance:
  - 25 new trash receptacles
  - Sweeping & Striping by Memorial Day
  - Bi-weekly sidewalk sweeping
  - Plant/replace empty tree boxes
- Snow Removal Optimization:
  - Implement GPS for route tracking – salt calibration
  - Reduce/eliminate sand?
- Traffic Signal coordination/monitoring
- Customer Service – prompt response Service Calls

FY19 Community Services
General Fund Potential Cuts
FY19 Total Expense: $7,603,633 x 2% = $152,073

- Pavement - $1.735 million
- Modify Snow Removal Policy – bare pavement w/i 24 hours
  - Amount $546K – 10% cut $54.6K
  - Reduce plowing of sidewalks, currently 35 miles of 70
- Eliminate Street Lights - $225K – have approx. 1,900 lights
- Eliminate Curbside Collection of Recycling - $350K
- Reduce Infrastructure Investment:
  - General Drainage Improvements - $150K
  - Eliminate striping/painting - $103K
  - Traffic Signal Improvements - $90K
  - General Bridge Improvements – $100K
  - Sidewalk Improvements - $108K

FY19 Proposed Water Fund

	FY18 Approv	FY19 Prop.	Change
Water Fund	$5,303,833.00	$5,639,114.00	6.32%

Local Rate Comparisons

Water System	$/100 CF
SOMERSWORTH	$4.40
NEWMARKET	$4.44
DOVER	**$4.98**
PORTSMOUTH	$5.00
ROCHESTER	$5.55
EXETER (low tier)	$6.07
EXETER (high tier)	$9.12

FY19 Proposed Sewer Fund

	FY18 Approv	FY19 Prop.	Change
Sewer Fund	$6,215,464.00	$6,282,199.00	1.07%

Local Rate Comparisons

Sewer System	$/100 CF
EXETER (low tier)	$5.46
SOMERSWORTH	$6.05
ROCHESTER	$6.75
EXETER (high tier)	$8.19
DOVER	**$8.52**
NEWMARKET	$10.50
PORTSMOUTH	$13.47

Water & Sewer Rates

Current Rates		Potential Adj.	
Water	$ 4.98 per HCF	Water	$ 5.29 per HCF
Sewer	$ 8.52 per HCF	Sewer	$ 8.61 per HCF
Total	$13.50 per HCF	Total	$13.90 per HCF

Water & Sewer Rates

Potential Rate Impacts

Increase from 1.80 cents per gallon
To 1.85 cents per gallon

Avg Residential Bill 80 HCF increases from $1080 annually to $1112 = $32

Approx. $2.67 per month
~ 5,000 gallons

Questions?

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