



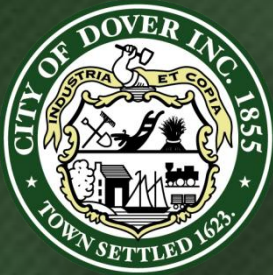
CITY OF DOVER, NEW HAMPSHIRE

FY2015 Proposed Budget

Community Services Department

Presented to the City Council
on May 7, 2014

Douglas W. Steele II, Community Services Director





Community Services

General Fund

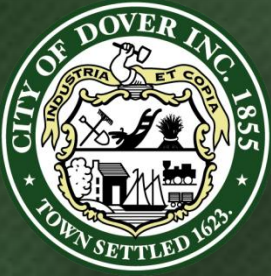
- 41941 - General Government Buildings
- 41951 - Cemetery
- 43111 - Administration
- 43112 - Engineering
- 43121 - Streets
- 43125 - Snow Removal
- 43160 - Street Lighting
- 43180 - Facility & Grounds
- 43240 - Recycling Management
- 43155 - Storm Water

Enterprise Funds

- 43230 - Residential Solid Waste
- 43320 - Water Division
- 43250 - Sewer Division
- 43256 - Waste Water Treatment
Facility

Internal Service Fund

- 49200 - Fleet Management



FY 2015 Proposed GF Budget

\$6,036,576.00

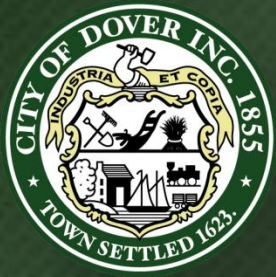
2.6% Increase: \$153,857.00

Gen. Govt. Buildings	6.05% Decrease	(\$14,897)
Cemetery	2.87% Decrease	(\$5,404)
Administration	1.54% Decrease	(\$1,497)
Engineering	.99% Increase	\$2,418
Streets	8.02% Increase	\$152,517
Storm Water	5.26% Decrease	(\$46,872)
Street Lighting	5.72% Increase	\$16,392
Facility & Grounds	6.92% Increase	\$66,716
Recycling Mgmt.	5.35% Decrease	(\$32,759)
Snow Removal	3.83% Increase	\$17,243



FY 2015 Proposed General Fund Budget Breakdown by Appropriation

Personal Services	0.4% Decrease	(\$9,965.00)
Purchased Services	5.5% Decrease	(\$56,437.00)
Supplies	3.4% Increase	\$42,829.00
Capital Outlay	12.6% Increase	\$189,380.00
Other Expenses	6.9% Increase	\$550.00
Transfers out	100% Decrease	(\$12,500.00)



Facilities & Grounds

Park Maintenance

Request for Increase in budget \$5,300

FACTS:

Public Health Benefits of City Parks and Open Spaces

- Physical Activity Makes People Healthier
- Access to parks Increases Frequency of Exercise
- Exposure to Nature and Greenery Makes People Healthier

Economic Benefits of Parks

- Increased Property Values
- Economic Revitalization: Attracting and Retaining Businesses and Residents
- Tourism Benefits

Environmental Benefits of Parks

- Pollution Abatement and Cooling
- Controlling Stormwater Runoff

Social Benefits of Parks

- Reducing Crime
- Recreation Opportunities
- Creating Stable Neighborhoods with Strong Community



Benefits of Park Maintenance

Quoted by Lynden Miller

“Maintenance is the thing that will keep people from feeling cynical about their public spaces.”

“Human beings respond to beautiful things and help to take care of them.”

“I think it is important to remember people need parks more than ever when things are difficult or there is a crisis. Parks are oases in good times and refuges in bad times.”

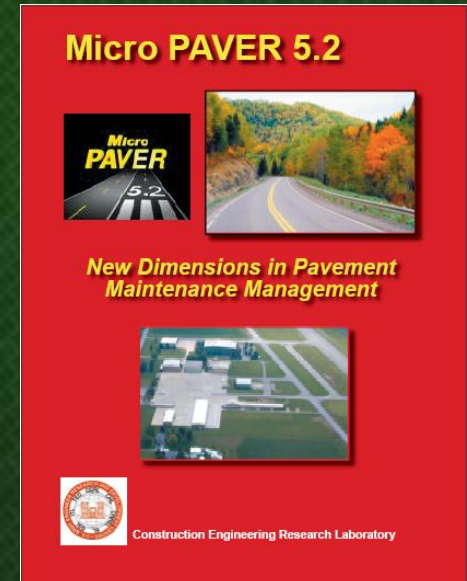
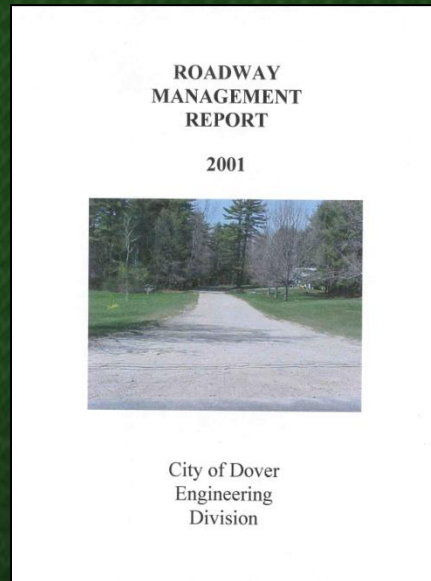
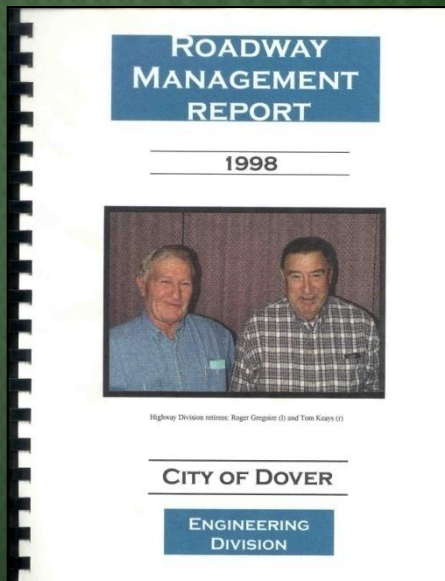
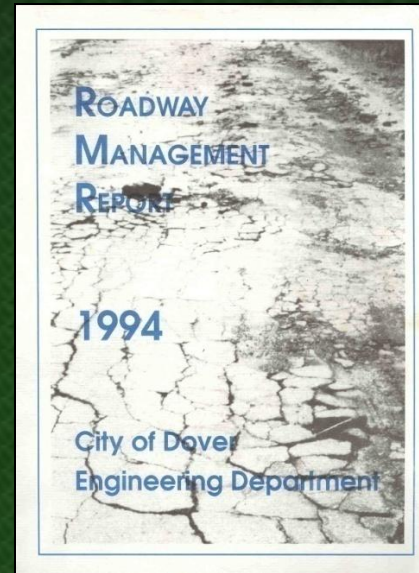
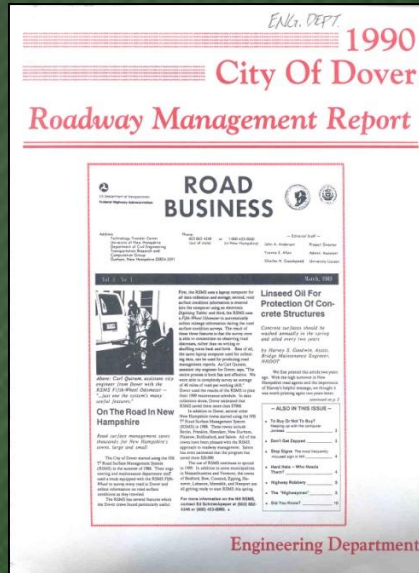
“I do think that people need to advocate with their city governments to be sure there is enough funding for public parks. Although private funds are important, and it made a big difference, cities should really step up to the plate and take care of their public spaces.”

A study was done in 1999 after the revitalization of Bryant Park in NYC. It was found that real estate values in the area increased 225% once the park reopened.

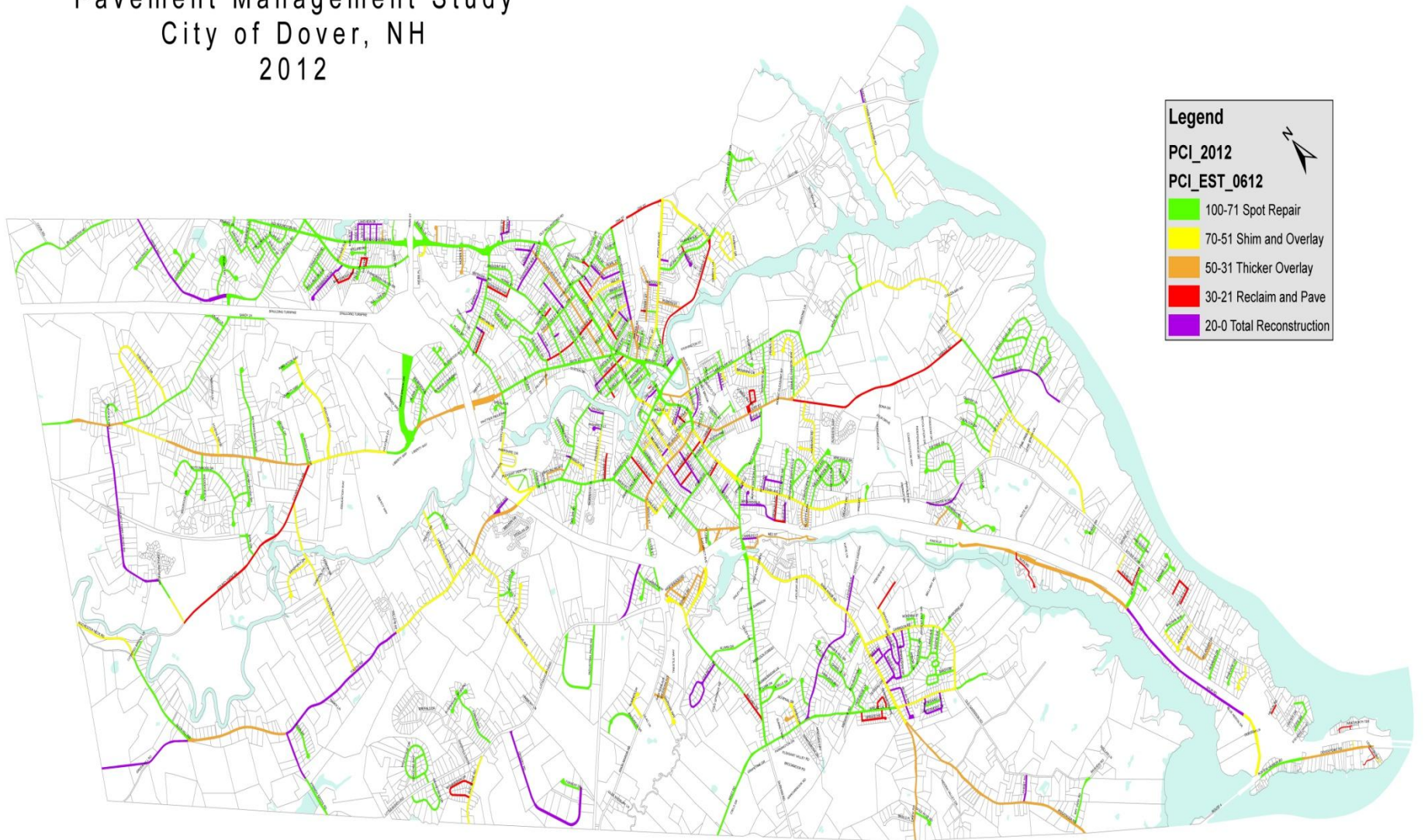
(Miller, 2013)



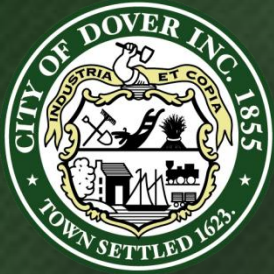
Dover's Pavement Management History



Pavement Management Study
City of Dover, NH
2012



Appendix F: Repair Strategy According to PCI Range



Automated Pavement Data Collection

GPS/Distance/Inertial

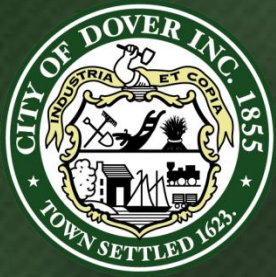
ROW Cameras x 6
(up to 11 MP)
Or Panoramic (30MP)



3D Laser Pavement Data Collection System

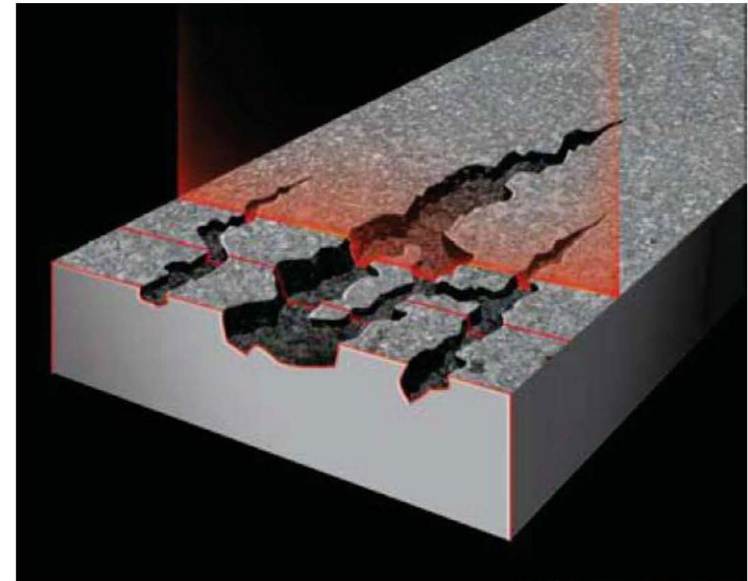
- Long/Transverse Cracking
- Alligator Cracking
- Raveling
- Rutting
- Pothole
- IRI/Roughness
- Macro-Texture

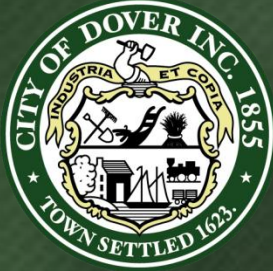




How 3D Works

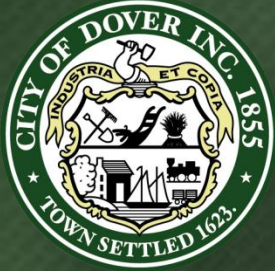
- Collect 3D downward pavement surface scanning data.
- Use Image processing algorithm to detect road distresses





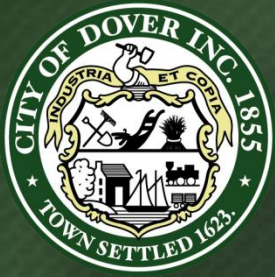
Enterprise Fund FY15 Proposed Budgets

Solid Waste	4.36% Increase	\$41,450.00
Water	0.01% Decrease	(\$557.00)
Sewer	8.66% Increase	\$450,135.00
WWTF	2.53% Decrease	(\$39,084.00)



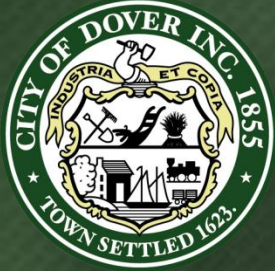
Water Fund Budget

Water	FY14	FY15	Change	% Change
Personal Services	\$1,157,430.00	\$1,148,897.00	(\$8,533.00)	-0.07%
Purchase Services	\$330,148.00	\$366,853.00	\$36,705.00	11.10%
Supplies	\$683,157.00	\$656,253.00	(\$26,904.00)	-3.90%
Capital Outlay	\$162,500.00	\$194,447.00	\$31,947.00	19.70%
Other Expenses	\$276,415.00	\$290,570.00	\$14,155.00	5.10%
Total Operations & Maintenance	\$2,609,650.00	\$2,657,020.00	\$47,370.00	1.80%



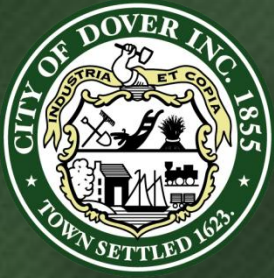
Water Fund Cost Summary

Water Fund Cost Summary	FY14	FY15	Change	% Change
Operations & Maintenance	\$2,609,650.00	\$2,657,020.00	\$47,370.00	1.80%
Debt Service	\$1,743,864.00	\$1,695,937.00	(\$47,927.00)	-2.70%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0.00%



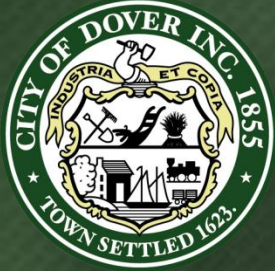
Sewer Fund Budget

Sewer	FY14	FY15	Change	% Change
Personal Services	1,699,335.00	\$1,712,115.00	\$12,780.00	0.75%
Purchase Services	571,341.00	\$570,940.00	(\$401.00)	-0.10%
Supplies	901,559.00	\$877,413.00	(\$24,146.00)	-2.70%
Capital Outlay	87,500.00	\$93,197.00	\$5,697.00	6.50%
Other Expenses	285,542.00	\$329,944.00	\$44,402.00	15.60%
Total Operations & Maintenance	3,545,277.00	\$3,583,609.00	\$38,332.00	1.08%



Sewer Fund Cost Summary

Sewer Fund Cost Summary	FY14	FY15	Change	% Change
Operations & Maintenance	\$3,545,277.00	\$3,583,609.00	\$38,332.00	1.08%
Debt Service	\$1,679,432.00	\$2,122,492.00	\$443,060.00	26.40%
Capital Reserve	\$500,000.00	\$500,000.00	\$0.00	0.00%

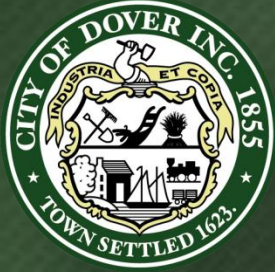


Water & Sewer Fund Rate Summary

Water	FY14	FY15	Change	% Change
Billable Volume - HCF*	958,837	947,574	(11,263)	-1.20%
Total Rate per HCF	\$4.69	\$4.69	\$0.00	0.00%

Sewer	FY14	FY15	Change	% Change
Billable Volume - HCF*	860,185	844,781	(15,404)	-1.80%
Total Rate per HCF	\$6.53	\$7.24	\$0.71	11.00%

* Hundred Cubic Feet (HCF) = 748 gallons



Water & Sewer Rates

Average Usage

Cost per year

FY14

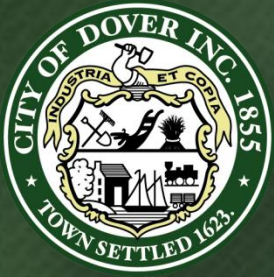
80 Unit average use x 11.17 per unit = \$894/year

FY15

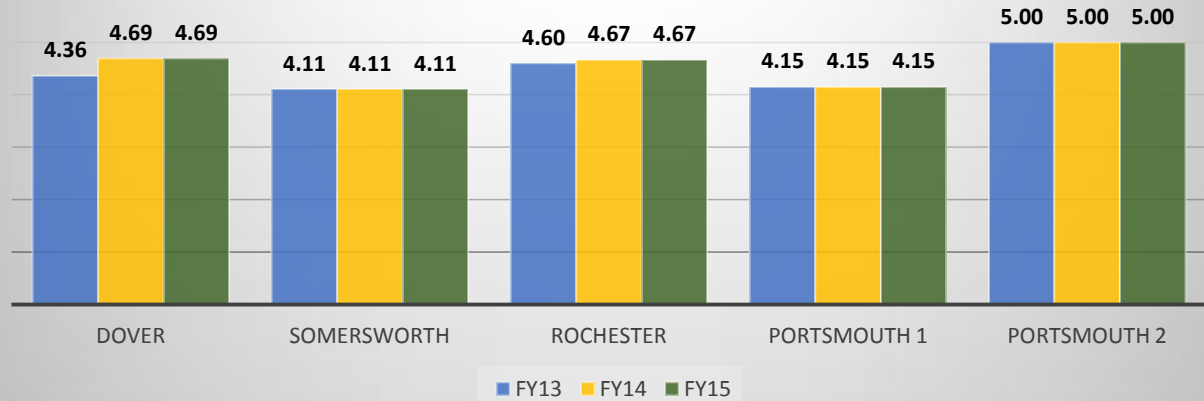
80 Unit average use x 11.93 per unit = \$954/year

\$60 Increase per year

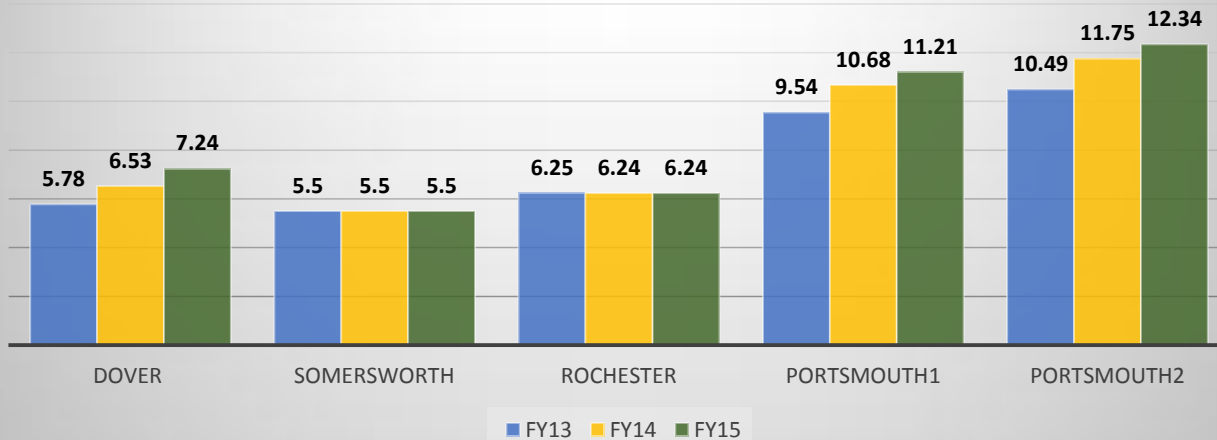
Water/Sewer Rate Local Comparison Charts

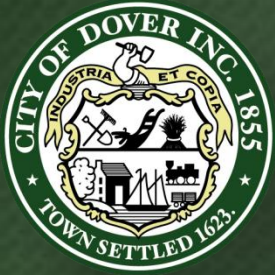


Water Local Comparison Chart



Sewer Comparison Chart





Resources

Miller, Lynden. (2013, January 2). Parks, Plants, and People [Video file]. Retrieved from

https://www.youtube.com/watch?v=ab6V_00YqKI

Sherer, Paul M. (2006). The Benefits of Parks: Why America Needs More City Parks and Open Space. Retrieved from The Trust for Public Land Website

http://www.eastshorepark.org/benefits_of_parks%20tpl.pdf