Forum Series Event

2010 State of the City
presented by City Manager J. Michael Joyal, Jr.

Produced by
The Greater Dover Chamber of Commerce &
The City of Dover
Our City is at a Crossroads

The decisions are difficult

The choice is critical
Projects and Activities

School Facility Investments

North-end Water Tower Construction

Public/Private Parking Opportunities

Waterfront Activities

Great Bay Estuary Water Quality Impacts

Street Reconstruction Projects
City Finances
Standard & Poor’s
Sound local economy
Maintains good financial position
Balanced budgets
Moderate debt burden

Moody’s:
Financial operations remain stable
Conservative management
Debt burden is average
General fund balance

![Graph showing general fund balance over time from 1999 to 2009 with data points at 1,000,000, 3,000,000, 5,000,000, and 7,000,000. The graph includes a line representing fund balance and another line representing percent of budget. The source is the Dover Finance Department.](image-url)
Full value assessments

Source: Dover Finance Department
Unpaid property taxes

Source: Dover Finance Department
Vehicle registrations

Source: Dover Finance Department
General assistance expense

Source: Dover Finance Department
Student enrollment growth

Source: Dover School Department
Development activity

Source: Dover Planning Department
Labor force & unemployment

NH/Dover Advantage

Lowest Tax Burden – 1st
Standard of Living (by poverty rate) – 1st
Most Liveable State – 1st
Safest State – 1st
Child & Family Well-Being – 1st
Healthiest State – 2nd
Per Capita Income – 10th
College Educated Population – 9th
Overall quality of community

- Dover as a place to live: 89%
- Overall quality of life in Dover: 83%
- Neighborhood as a place to live: 77%
- Would recommend living in Dover to someone who asks: 89%
- Remain in Dover for the next five years: 84%

Percent “excellent” or “good”

Ratings consistent with national benchmarks
## 2009 Property Tax Per Capita

<table>
<thead>
<tr>
<th>City</th>
<th>Tax Per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portsmouth</td>
<td>$3,122</td>
</tr>
<tr>
<td>Londonderry</td>
<td>$2,587</td>
</tr>
<tr>
<td>Keene</td>
<td>$2,435</td>
</tr>
<tr>
<td>Merrimack</td>
<td>$2,338</td>
</tr>
<tr>
<td>Salem</td>
<td>$2,183</td>
</tr>
<tr>
<td>Laconia</td>
<td>$2,181</td>
</tr>
<tr>
<td>Concord</td>
<td>$2,097</td>
</tr>
<tr>
<td><strong>Dover</strong></td>
<td><strong>$2,073</strong></td>
</tr>
<tr>
<td>Derry</td>
<td>$2,017</td>
</tr>
<tr>
<td>Nashua</td>
<td>$1,883</td>
</tr>
<tr>
<td>Manchester</td>
<td>$1,592</td>
</tr>
<tr>
<td>Rochester</td>
<td>$1,523</td>
</tr>
</tbody>
</table>
Average Home Tax Bill

Source: Dover Finance Department
Cost Saving Initiatives
General Fund Budget
Change From Previous Year

5 Yr Change:
CPI-U = 2.6%
City = 2.8%
School = 3.8%
County = 5.7%
Declining Non-Tax Revenues

Downshifting of State budget crisis

Tax Cap Limitations
FY2011 Budget

- Revenue Constraints
  - Investment income reduction
  - MV registration reduction
  - Declining SAFER fire staffing grant
  - Elimination of Police program grant
  - Elimination State of NH revenue sharing
Declining State Aid

<table>
<thead>
<tr>
<th>Total School</th>
<th>Total Municipal</th>
</tr>
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<tbody>
<tr>
<td>25,000,000</td>
<td></td>
</tr>
<tr>
<td>20,000,000</td>
<td></td>
</tr>
<tr>
<td>15,000,000</td>
<td></td>
</tr>
<tr>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>FY2011 Tax Cap Calculation</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2010 Actual Tax Levy</td>
</tr>
<tr>
<td>Calendar Year 2009 CPI-U Average</td>
</tr>
<tr>
<td>Sub-total</td>
</tr>
<tr>
<td>Net Taxable New Construct/Demo Value</td>
</tr>
<tr>
<td>FY2009 Actual Tax Rate</td>
</tr>
<tr>
<td>Sub-total</td>
</tr>
<tr>
<td>Max Increase Allowed for Total FY2011 Property Tax Levy</td>
</tr>
</tbody>
</table>
Proposed Property Tax Bill

Mr. and Mrs. John Q. Taxpayer
City of Dover, NH

<table>
<thead>
<tr>
<th>Average Residential Assessment = $224,891</th>
<th>FY11 Tax</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>City</td>
<td>$1,925</td>
<td>$2</td>
<td>0.1%</td>
</tr>
<tr>
<td>School</td>
<td>$2,728</td>
<td>$16</td>
<td>0.6%</td>
</tr>
<tr>
<td>County</td>
<td>$623</td>
<td>$11</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total Property Tax Bill</td>
<td>$5,276</td>
<td>$29</td>
<td>0.6%</td>
</tr>
</tbody>
</table>
Citizen Survey
Service Priorities

Highest Priority:

- Emergency ambulance response (advanced life support)
- Emergency police/fire response (crimes in progress, fire, rescue)
- Street snow plowing
- Business retention and economic development
- Street, sidewalk, curb maintenance

Lower Priority:

- Availability of public meeting space for organizations and non-profit groups
- Community Fitness Center/Gymnasium and related recreation activities
- Outdoor pool and related summer only recreation activities
- Library public computer availability
- Indoor pool and related year-round activities
Eliminate Planner
- Reassign parking responsibility to Police

Eliminate Heavy Equipment Operator
- Reduce recycling center hours

Eliminate Working Foreman
- Reassign responsibilities to maintenance & clerical
Resulting FY2011 Budget Adjustments

- Eliminate 4 FT Admin & Clerical positions
  - Replace with reduced hours and benefit cost
  - City Hall hours reduced to 4 days/week
- Reduce Library staff hours
  - Continue reduced Saturday hours
- Eliminate all aquatics staff
  - Close pool facilities
Eliminate 3 Police Officers
- Eliminates downtown liaison officers
- Eliminates outreach officer and civilianizes position

Reduce Fire & Rescue Overtime
- On-duty staffing reductions

Eliminate PT Dispatcher
- Replacing Police Chief Secretary
Resulting FY2011 Budget Adjustments

- **Capital Outlay and Capital Reserve**
  - Street maintenance reduced $330,000
  - Capital reserve reduced $261,780
  - Police vehicles funded by special revenue

- **Debt Service**
  - Energy Performance Contract Savings
Other Specific Activities/Program Reductions

- Eliminate Main Street grant
- Eliminate Cocheco Arts Festival subsidy
- Seek sponsors/donations for 2011 fireworks
“The care of human life and happiness, and not their destruction, is the first and only object of good government.”

Thomas Jefferson