



FINANCE, ORGANIZATION AND PERSONNEL COMMITTEE
Council Chambers B, Keene City Hall
March 23, 2023
6:00 PM

A. AGENDA ITEMS

1. Hazard Mitigation Assistance Grant - ACM/Public Works Director
2. Transportation Heritage Trail, Phase 1 – Project Agreement - City Engineer
3. MOU with Keene Dog Park, Inc. - Parks, Recreation and Facilities Director
4. MOU with Keene Disc Golf Club - Parks, Recreation and Facilities Director
5. Opioid Grant Application/ KPD Social Worker - City Manager
6. Fire Department Staffing Recommendations - City Manager
7. Relating to the Acceptance and Appropriation of Unanticipated Highway Revenue
Resolution R-2023-10

B. MORE TIME ITEMS

NON PUBLIC SESSION

ADJOURNMENT



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023
To: Finance, Organization and Personnel Committee
From: Kurt Blomquist, ACM/Public Works Director
Through: Elizabeth Dragon, City Manager
Subject: Hazard Mitigation Assistance Grant - ACM/Public Works Director

Recommendation:

Move that the Finance, Organization and Personnel Committee recommends that the City Manager be authorized to do all things necessary to accept, execute and expend a Hazard Mitigation Assistance Grant in the amount up to \$16,667 from the New Hampshire Department of Safety Division of Homeland Security and Emergency Management for the updating of the City's Hazard Mitigation Plan.

Attachments:

None

Background:

The Federal Emergency Management Agency (FEMA) requires communities to have an adopted Hazard Mitigation Plan to be eligible and receive certain types of non-emergency disaster and FEMA assistance. FEMA requires that these plans be updated and submitted for approval every five (5) years.

A Hazard Mitigation Plan identifies the potential natural and man-made hazards that could impact a community. The plan performs a risk assessment, identifying the hazards the community is potentially subject to, the potential frequency and the potential impact of an event were it to occur. The plan identifies potential actions and projects that would mitigate impacts from an event. This plan is used to support projects that funding may be requested through FEMA. The City's current plan expires in 2023.

The City is receiving \$16,667, \$15,000 Federal (90%) share with a \$1,667 Local (10%) match.



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023

To: Finance, Organization and Personnel Committee

From: Donald Lussier, City Engineer

Through: Elizabeth Dragon, City Manager
Kurt Blomquist, ACM/Public Works Director

Subject: **Transportation Heritage Trail, Phase 1 – Project Agreement - City Engineer**

Recommendation:

Move that the Finance, Organization and Personnel Committee recommend that the City Manager be authorized to do all things necessary to negotiate and execute a project agreement, along with future amendments, with the New Hampshire Department of Transportation (NHDOT) to implement Phase 1 of the Transportation Heritage Trail project.

Attachments:

None

Background:

In 2021, the City applied for and received a Transportation Alternatives Program (TAP) grant from the New Hampshire Department of Transportation (NHDOT) for phase 1 of the Transportation Heritage Trail. The ultimate goal of this project is to connect the improved sections of the Cheshire Rail Trail in Keene to the improved trail section at the Swanzey town line. Phase 1 will improve Eastern Avenue to Route 101 in Keene. In addition to the TAP grant, the City was successful in securing Congressionally Directed Spending (CDS) funds in 2022 for this project. The City Council appropriated funds for this project in FY23. Additional appropriations are requested in FY24. Pathways for Keene and the Monadnock Conservancy have generously donated \$40,000 and \$12,000, respectively, in support of this project.

The proposed project includes the design and construction of about 4,100 feet of rail trail through vegetation clearing, drainage improvements, grading and stone dust resurfacing. The existing trailhead at Eastern Avenue will be reconfigured to allow users to safely cross the street. Connections to the residential neighborhoods on Chapman Road and Marlboro Street will be made using an existing Class VI highway. This phase of improvements will terminate at a scenic overlook on the northern side of State Route 101. The project will leave the site prepared for the installation of the Prowse Bridge over State Route 101 (under a future contract). The project is currently programmed for construction in 2025.

On March 10, 2023, the City received the first project agreement from the NHDOT for this work. This agreement defines the duties and responsibilities of the City and NHDOT, as well as the funding NHDOT has committed to the project. CDS funds are not currently included in the project agreement,

as these funds are still working through the NH Governor and Executive Council. We anticipate they will be added at a later date. Significant changes in the project scope, schedule, or budget will require a revised agreement. Signatures are required by both the City and NHDOT.



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023
To: Finance, Organization and Personnel Committee
From: Andrew Bohannon, Parks, Recreation and Facilities Director
Through: Elizabeth Dragon, City Manager
Subject: **MOU with Keene Dog Park, Inc. - Parks, Recreation and Facilities Director**

Recommendation:

Move that the Finance, Organization and Personnel Committee recommend that the City Manager be authorized to do all things necessary to negotiate and execute a Memorandum of Understanding with the Keene Dog Park, Inc. for the purposes of building and maintaining a dog park in Wheelock Park.

Attachments:

None

Background:

In the fall of 2021, the City Council moved to develop a concept plan for a combined Dog Park and Disc Golf Course at the old campground in Wheelock Park. As a result of that action, in September 2022, the City Council adopted a concept plan and provided direction for each group to work with City staff towards the development and creation of the respected spaces.

At the time, the dog park group had not formalized as a non-profit organization. Since then, they have filed appropriately and are now listed as Keene Dog Park, Inc. and a registered 501c3. The MOU will be created in a similar fashion as the New England Mountain Bike Association – a Keene & Brattleboro Chapter agreement with the city when the bike park was built in 2020. The purpose of the MOU is to allow access to the site for maintenance, such as trash and dog waste pick up. Installation of additional benches or signage needed and funding for the park will be donated to the City for the creation of a dog park.

In previous efforts to build a dog park in the City, the group had not established a 501c3 status and the City was the fiscal agent. As a result of the effort, the City currently holds \$10,000 in a reserve account for this purpose. The Keene Dog Park, Inc. recognizes that work has to be done to begin the effort and has authorized the City to utilize this funding for the purpose of tree removal in this space. The coordination of this removal will be conducted through City staff by way of utilization of the city's contract with Phil's Tree Service. Also, currently in the Purchasing Department is a Request for Proposals to remove the restrooms at the Campground, which will be completed later this spring.

Keene Dog Park, Inc has started their fundraising campaign to raise \$150,000. More information about this effort can be found at <https://keenedogpark.org/>



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023
To: Finance, Organization and Personnel Committee
From: Andrew Bohannon, Parks, Recreation and Facilities Director
Through: Elizabeth Dragon, City Manager
Subject: **MOU with Keene Disc Golf Club - Parks, Recreation and Facilities Director**

Recommendation:

Move that the Finance, Organization and Personnel Committee recommend that the City Manager be authorized to do all things necessary to negotiate and execute a Memorandum of Understanding with the Keene Disc Golf Club for the purposes of building and maintaining a 9 hole disc golf course in Wheelock Park.

Attachments:

None

Background:

In the fall of 2021, the City Council moved to develop a concept plan for a combined Dog Park and Disc Golf Course at the old campground in Wheelock Park. As a result of that action, in September 2022, the City Council adopted a concept plan and provided direction for each group to work with City staff towards the development and creation of the respected spaces.

The Keene Disc Golf Club is registered with the State of NH as a non-profit corporation. The MOU will be created in a similar fashion as the New England Mountain Bike Association – a Keene & Brattleboro Chapter agreement with the city when the bike park was built in 2020. The purpose for the MOU is to allow access to the site for installation of the baskets and proper maintenance, including tree removal as necessary, and trash pickup. Installation of additional benches or signage needed and funding for the park will be donated to the City for the creation of a disc golf course.

Supported by City staff, the layout of the course designed by Dubious & King will be confirmed as the snow melts through GIS technology. The course will be installed prior to the neighboring dog park which will still be fundraising. Additional updates to the Council related to the opening of the course will be made at a later date.



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023
To: Finance, Organization and Personnel Committee
From: Elizabeth Dragon, City Manager
Through:
Subject: **Opioid Grant Application/ KPD Social Worker - City Manager**

Recommendation:

Move that the Finance, Organization, and Personnel Committee recommend acceptance of the update on the opioid grant application as informational.

Attachments:

None

Background:

The City of Keene was one of the 23 litigating subdivisions that filed an opioid lawsuit before September 1, 2019. As such, we are entitled to 15% of funds being collected as part of the State's opioid lawsuit settlements against manufacturers and distributors. To date, we have received \$ \$113,123.85. These funds must be held in reserve and used for related opioid abatement projects that are then reported to the State. The remaining 85% of funds received by the state are deposited in an opioid abatement trust fund. These funds are to be distributed through a grant process established by the Opioid Abatement Commission. I was appointed to the Commission by the Governor's office. One round of grants has been awarded and the commission is preparing to start a second process (likely in April).

Working with the Police Department (Chief Stewart and retired Chief Russo) we have prepared an application for submission. The proposal is to create a police social worker position. This employee would provide follow-up assistance, referral service, and coordination across the continuum of care for people involved in certain law enforcement calls for service-related substance use disorders and co-occurring mental health issues. The goal would be to reduce the misuse of alcohol and other drugs through prevention and education program referrals, increase access to treatment services, and help lower recidivism rates. If successful, we will be requesting at a future meeting that the Council accept the grant funds needed to support this position/program over the next two years. In addition, a request will be forthcoming to allow the use of the City's funds (15%), currently being deposited in the City's account, to partially fund this position/program for the life of these funds. Some of the settlements include small payments over an 18-year period.



CITY OF KEENE NEW HAMPSHIRE

Meeting Date: March 23, 2023
To: Finance, Organization and Personnel Committee
From: Elizabeth Dragon, City Manager
Through:
Subject: Fire Department Staffing Recommendations - City Manager

Recommendation:

Move that the Finance, Organization and Personnel Committee direct the City Manager to draft a Resolution to transfer \$437,278 from fund balance to the Fire Department budget to allow the hiring of four firefighters.

Attachments:

1. Staffing report (fire) April 29, 2022
2. Staffing Above Minimum Combo Rev A (fire) March 2023

Background:

Retired Chief Howard had requested hiring additional firefighters over the past several years. In January 2022, Chief Howard put forward a memo explaining ongoing staffing issues at the fire department and the need to continue the minimum staffing level of 10. Minimum staffing of 10 began back in December of 2021. The persistent staffing needs prompted the creation of the staffing committee to take a more in depth look at the issues and make recommendations. The staffing committee began their work on February 4, 2022.


The committee made several recommendations. One recommendation was the hiring of four firefighters (one per shift). This recommendation was put on hold until the fire department knew the outcome of an AFG grant submitted to assist with the funding of these positions. The department has been notified that they did not receive the grant. In the meantime, the fire department labor contracts expired. As part of our negotiations, work rule changes recommended in the staffing report were discussed. One such rule related to payment of overtime. We successfully negotiated a change to the calculation of overtime to exclude sick time in the number of hours worked. The Council approved the union contract on 3/16/23.

I am requesting the Council support the hiring of four additional firefighters. I propose that the initial funding would come from the City's general fund balance. Future funding would be included in the budget process.

Most recently, the City applied for and received a \$100,000 reimbursement from FEMA related to overtime in the department related to Covid. These funds were a partial reimbursement from

overtime expended in FY22. These funds went to the City's fund balance. In addition, the City of Keene received \$189,813.04 (for Police & Fire retirement expense) as a one-time reimbursement for 7½% of police and fire retirement costs. These funds and other prior year Covid reimbursements related to salary, have all been added to the fund balance. I propose allocating these funds and the remaining amount necessary to fund the first year. This would allow us to begin the recruitment process immediately.

City of Keene
New Hampshire

Date: April 29, 2022
TO: Finance, Organization and Personnel Committee
FROM: Fire Staffing Committee
Through: Elizabeth A. Dragon, City Manager 
SUBJECT: Fire Staffing Committee recommendations

Recommendation:

That the Finance, Organization and Personnel Committee recommend that the City Council accept the report from the Fire Staffing Committee which includes a recommendation to hire four firefighters (one per shift). This recommendation will be revisited once the department is notified of the outcome of their AFG Safer grant submission. If awarded, the Safer grant would temporarily assist with the funding of these positions. Other recommendations of the committee should be pursued immediately.

Attachments:

- Retired Chief Howard's memo dated January 27, 2022 reference Fire Department staffing.
- History of staffing
- Call Volume and staffing numbers
- Day of week/time of day graphs

Background:

The Fire Department Staffing Committee began its regular meetings on February 4, 2022. Membership included:
Chair - Councilor Powers, Councilor Remy, retired Chief Mark Howard, Chief Don Farquhar, Deputy Jeff Chickering, Finance Director Merri Howe, ACM/H.R. Director Beth Fox, Union membership included; Christopher Staples, Daniel Nowill (Union President), Jason Martin, and Bradley Riley. Also participating Administrative Assistant Kelly Derosier and Helen Mattson.

Retired Chief Howard had requested hiring additional firefighters over the past few years. Last fiscal year (FY21), the return of the second deputy position was funded and as a result Deputy Farquhar was hired. In addition, in fiscal year 2022, overtime lines which had been continually overspent were increased by approximately \$100,000 with the intention of making second adjustment of \$100,000 in the upcoming FY 2023 budget.

That second adjustment has not been made in the City Manager's FY 2023 budget proposal. Overtime was not adjusted because the decision related to fire operations staffing will impact overtime and other lines in the budget. Therefore, it should be put forth as one package for the City Council to consider.

In January 2022, the City Manager requested the Chief put forward a memo explaining the staffing issues and include recommendations for short and long term solutions (memo attached). As a result of this memo, it was agreed that the increased minimum staffing number of 10 should continue through the end of the fiscal year. This strategy had been put in place back on December 8, 2021, when the demands of COVID were overburdening the department. In addition, retired Chief Howard submitted and received a grant (\$84,425 NHDOJ grant) to help offset some of this expense.

The department currently has the ability to hire ten members per shift and maintain a minimum of nine per shift working at all times (this allows for a vacancy related to sick, vacations, personal days, etc.).

Data collected:

The Fire Staffing committee collected and analyzed several data points. Below is a summary of the most relevant information collected.

<u>FY 21 call stats</u>	<u>total # calls</u>	<u>total hours</u>
EMS in town	65%	68%
Fires in town	28%	20%
EMS out of town	6%	10%
Fires out of town	1%	2%

*Note -71% (65% +6%) of our total calls are EMS related.

Available staffing

We have had 40 firefighters (does not include administrative and chief officers) since 2009, our call department involvement has significantly declined from about 30 active members to 2 active members in 2021.

*History of staffing attached

Call volume

#of calls have increased from 3,638 in 2009 to 5,005 in 2021 (increase of 1,367)

While at the same time call firefighter involvement has sharply declined.

*Bar graphs showing staffing & calls since 2009 (an excellent graph illustrating this).

Since 2009 fire calls have only increased by 165 calls on average while EMS 1,202.

*Note - 4 firefighters were added in 2008.

*Call Volume graph attached.

Overlapping calls

Since 2010, we have seen a gradual increase of overlapping calls –from 28% of calls in 2010 to 32% of calls in 2021. A change of (1590 -1105) 485 calls.

Day of week/Time of day

Number of calls are fairly consistent across time of day and day of week.

Sunday is the quietest day of the week (only slightly).

7am through about 10 or 11pm is our busiest times.

Therefore, midnight until 5 or 6am is the quietest time on average.

*See graph attached.

Call backs

More firefighters are coming in for “call backs” when there is a second alarm or more. It was shared that most firefighters wait for the second alarm to know that it’s a real incident before responding.

Mutual aid

We did not compare mutual aid response numbers or trends as part of this effort as it is not something tracked in our system. However, it was shared that lack of response from surrounding towns as part of mutual aid or to respond to a call in their own town is placing additional burdens on the KFD. Mutual aid to Keene is value added but cannot be relied on.

Sick time usage and other overtime drivers

Overtime has increased significantly for a variety of reasons.

Long-term vacancies was discussed and ways to keep the hiring process moving.

COVID sick time is tracked separately. However, it was noted before COVID, employees would come in with minor cold symptoms, but now because of COVID we see more sick call outs.

Several ways to reduce overtime were discussed by the group. Strategies would involve contract changes and work rules/policy changes (Ex: policy change related to Lieutenant covering for Lieutenant, or Captain covering for Captain, etc). This will need to be evaluated by the Chief to create more flexibility across ranks. Overtime should be based on hours worked (Ex: Right now, employees are using sick time and then coming in during the same week and getting overtime). This issue would require a contract change.

Overtime for vacation replacement, sick replacement, and personal day replacement should be considered as part of the financial analysis for additional staff. Some overtime costs could be reduced with the addition of more firefighters. In addition, call back overtime may also be impacted by changes in the staffing model.

Ambulance contract revenue

The City of Keene receives a standby fee of \$218,048 per year from our five contract towns (Nelson, Westmoreland, Roxbury, Chesterfield and Surry).

In addition, Ambulance billing revenue from residents in our contract towns shows \$326,217 charged and of that only \$133,005 was invoiced due to insurance/Medicare/Medicaid rules. Of that, the amount paid was \$104,662. Therefore, we collected a total of \$322,710 from people in contract towns (\$218,048 standby fee & \$104,662 billing revenue).

Our Ambulance total cost including our ambulance capital reserve was \$2,094,770. Keene calculates the standby charges based on population. Keene is 81.5 % based on population. = \$1,707,237.55 would be our share of budget based on this billing formula. Using the same methodology, contract towns are 18.5% based on population formula, we would need \$387,532, but we actually collected \$322,710 for a loss of over 20%.

Keene ambulance billing collected \$796,614 (note that this is not even half of Keene's 81.5% of the \$1,707,237 share of the budget).

- We bill a lot more than is insurance ends up agreeing to and we collect even less.
- Contracts with five towns does not include language to guarantee reimbursement to Keene for non-payment so Keene taxpayers cover the costs of non-payment and expenses not allowed by insurance in the contract towns.

Cost of 1 fire fighter
\$115,982.03

County Ambulance & DiLuzio Ambulance Service & Brattleboro services
Regional ambulance service is currently in flux and will be for the next several years.

Timeline

KFD has submitted an AFG (Safer) grant for 4 new firefighters. Grants will begin to be awarded in May and will continue until September until all available funds have been awarded.

Managers budget is complete (does not include staffing or O.T. changes).

FOP reviews budget in May

Any proposed changes to staffing should be aligned with notification of the outcome of AFG grant.

Committee Recommendations:

- Hire four firefighters (one per shift). Align with AFG grant notification if possible.
- Audit ambulance billing/coding.

- Make Fire union contract and department policy changes needed to reduce overtime.
- Shorten timeframe for hiring process.
- Include language in ambulance agreements to guarantee payments.
- Increase call department involvement.
- Look for ways to reduce expenses or increase revenue, including investigating contract and mutual aid expenses.
- Continue to monitor EMS changes in the region.

Minimum of 10	Equivalent FTE filled by OT	85 % Available			New FTE Start Costs	Annual Operating per FTE	First Year	Successive Years
		Overtime Cost	Increased FTE Costs	Budgetary Reduction				
Staffing of 10	6.8	\$ 939,771.28	\$ -	\$ -				
Staffing of 11	2.84	\$ 392,498.00	\$ 368,572.00	\$ 178,701.28	\$ (55,388.00)	\$ (13,318.16)	\$ 109,995.12	\$ 165,383.12
Staffing of 12	1.41	\$ 194,866.96	\$ 737,144.00	\$ 418,237.42	\$ (110,776.00)	\$ (26,636.32)	\$ 280,825.10	\$ 391,601.10

Minimum of 10	Equivalent FTE filled by OT	80 % Available			New FTE Start Costs	Annual Operating per FTE	First Year	Successive Years
		Overtime Cost	Increased FTE Costs	Budgetary Reduction				
Staffing of 10	9.77	\$ 1,350,248.39	\$ -	\$ -				
Staffing of 11	5.7	\$ 787,760.00	\$ 368,572.00	\$ 193,916.33	\$ (55,388.00)	\$ (13,318.16)	\$ 125,210.33	\$ 180,598.33
Staffing of 12	1.77	\$ 244,620.23	\$ 737,144.00	\$ 368,458.46	\$ (110,776.00)	\$ (26,636.32)	\$ 231,046.14	\$ 341,822.14

- 4-platoon system creates 2184 hours of work per FTE
- 10 per shift x 24 x 365 = 87,000 hours to fill
- Overtime calculations use top step firefighter rate of \$ 63.28
- Additional personnel costs are calculated at lateral transfer /AEMT Step 2
- Hiring cost for new personnel (PPE, background check, physical, uniforms, licenses/certifications) is \$ 13,847. These costs are not part of this calculation but are represented on the spreadsheet under the first year column.
- Each additional FTE adds \$ 1,666.77 for contractual training and \$ 1,662.77 for EMS recertification training from the operating budget, which is represented in the successive year's column.

85 % Available (327 hour of leave)

85 % = 327 hours = 1857 hours worked per year per employee

Staffing of 10 with minimum of 10

$87,000 / 1857 = 46.8$ FTE to fill 40 positions = 6.8 FTE positions filled by overtime

$6.8 \text{ FTE} \times 2184 \text{ per year} = 14,851 \text{ hours to fill @ } \$ 63.28 = \mathbf{\$ 939,771.28 \text{ in overtime}}$

Staffing of 11 with minimum of 10

4 FTE's @ the same rate availability rate of 85 % (327 hrs. of leave) fills 7,428 hours without producing any hours to fill. This reduces total hours to fill from 87,000 to 79,572.

$79,572.00 \text{ hours to fill} / 1857 = 42.84$ FTE to fill 40 positions = 2.84 FTE position filled by overtime

$2.84 \text{ FTE} \times 2184 \text{ per year} = 6,207.56 \text{ hours to fill @ } 63.28 = \mathbf{\$ 392,498 \text{ in Overtime}}$

$4 \text{ FTE @ } 92,143 \text{ a year} \times 4 = \mathbf{\$ 368,572}$

$392,498 \text{ OT} + 368,572 \text{ FTE} = \mathbf{\$ 761,070}$

$\$939,771.28 (10/10) - 761,070 (11/10) = \mathbf{\$ 178,701.28}$

Staffing of 12 with minimum of 10

8 FTE's @ the same rate availability rate of 85 % (327 hrs. of leave) fills 14,600 hours without producing any hours to fill. This reduces total hours to fill from 87,000 to 72,400.

73,016 hours to fill /1748 = 41.77 FTE to fill 40 positions = 1.41 FTE position filled by overtime

1.41 FTE x 2184 per year = 3,079.44 hours to fill @ 63.28 = **\$ 194,866.96**

8 FTE @ 92,143 a year x 4 = **\$ 737,144.00**

\$ 194,866.96 (OT) + \$ 737,144 (4 FTE) = **\$ 932,010.96**

\$ 1,350,248 .39 (10/10) - \$ 932,010.96 (12/10) = **\$ 418,237.42**

80 % Available (436 hour of leave)

80 % = 436 hours = 1748 hours worked per year per employee

Staffing of 10 with 10 minimum of 10

87,000 /1748 = 49.77 FTE to fill 40 positions = 9.77 FTE positions filled by overtime

9.77 FTE x 2184 per year = 21,337.68 hours to fill @ \$ 63.28 = **\$ 1,350,248.39 in overtime**

Staffing of 11 with minimum of 10

80 % = 436 hours = 1748 hours worked per year per employee

4 FTE's @ the same rate availability rate of 80 % (436 hrs. of leave) fills 6992 hours without producing any hours to fill. This reduces total hours to fill from 87,000 to 80,008.

80,008 hours to fill /1748 = 45.77 FTE to fill 40 positions = 5.7 FTE position filled by overtime

5.7 FTE x 2184 per year = 12,448.8 hours to fill @ 63.28 = **\$ 787,760.00**

4 FTE @ 92,143 a year x 4 = \$ 787,760.00 (OT) + \$ 368,572 (4 FTE) = \$ 1,156,332.06

\$ 1,350,248 .39 (10/10) - \$ 1,156,332.06 (11/10) = **\$ 193,916.33**

Staffing of 12 with minimum of 10

8 FTE's @ the same rate availability rate of 80 % (436 hrs. of leave) fills 13,984 hours without producing any hours to fill. This reduces total hours to fill from 87,000 to 73,016

73,016 hours to fill /1748 = 41.77 FTE to fill 40 positions = 1.77 FTE position filled by overtime

1.77 FTE x 2184 per year = 3,865.68 hours to fill @ 63.28 = **\$ 244,620.23**

8 FTE @ 92,143 a year x 4 = **\$ 737,144.00**

\$ 244,620.23 (OT) + \$ 737,144 (4 FTE) = **\$ 981,764.23**

\$ 1,350,248 .39 (10/10) - \$ 981,764.23 (12/10) = **\$ 368, 458.46**



CITY OF KEENE

In the Year of Our Lord Two Thousand and Twenty Three

A RESOLUTION Relating to the Acceptance and Appropriation of Unanticipated Highway Revenue

Resolved by the City Council of the City of Keene, as follows:

WHEREAS, the New Hampshire State Legislature passed and the Governor signed Senate Bill 401 (SB 401) as part of the 2022 legislative session; and,

WHEREAS, SB 401 provides for a total of \$30 Million in payments to municipalities, to be distributed based upon the NHDOT’s “Apportionment A” distribution formula; and,

WHEREAS, SB 401 restricts the use of these funds such that “No funds appropriated under this section shall be used to supplant locally budgeted and approved funds for road maintenance or construction.”

NOW, THEREFORE, BE IT RESOLVED that the Sum of \$414,152.19 be accepted as a one-time payment from the State of New Hampshire pursuant to Senate Bill 401; and further,

That said Sum of \$414,152.19 be appropriated to the Thompson Road Repair & Stabilization Project (75J0036) as partial funding for this un-budgeted project.

George S. Hansel, Mayor

In City Council March 16, 2023.
Referred to the Finance, Organization
and Personnel Committee.


City Clerk



THE STATE OF NEW HAMPSHIRE
DEPARTMENT OF TRANSPORTATION



William Cass, P.E.
Commissioner

David Rodrigue, P.E.
Assistant Commissioner
Andre Briere
Deputy Commissioner

August 10, 2022

Elizabeth Dragon, City Manager
City of Keene
3 Washington Street
Keene, NH 03431

**Re: Keene Special One Time Highway Payment – in Accordance with Senate Bill 401
Payment for Maintenance, Construction and Reconstruction of Class IV and V Highways**

Dear Ms. Dragon:

The following is notification of a one time highway payment being made available to your city in State Fiscal Year 2023 based on the passage of Senate Bill 401 effective in July 2022. SB 401 directs the department to divide and distribute a \$30 million one time payment between all New Hampshire municipalities based on the distribution methods of Block Grant Aid Apportionment A. This one time payment is separate from your regular quarterly payments.

This one time payment is anticipated to be available to the City of Keene during the month of August 2022 as follows:

August 2022 Actual Payment: \$414,152.19

In generalized terms and in accordance with statutory provisions for distribution of Block Grant Aid “Apportionment A” funds, this one time highway payment is based on the municipalities’ mileage of Class IV and Class V highways, as well as the municipalities’ population.

Please contact us at 271-3344 if you have any questions.

Sincerely,

C. R. Willeke

C. R. Willeke, PE
Municipal Highways Engineer
Bureau of Planning and Community Assistance

CRW/dmp