



CITY OF  
DOVER

## CITY COUNCIL -- MINUTES

Meeting Type: Workshop  
Meeting Location: City Council Chambers-288 Central Ave, Dover, NH 03820  
Meeting Date: April 30, 2008  
Meeting Time: 7:00 pm

### MOMENT OF SILENCE.

### PLEDGE OF ALLEGIANCE LED BY COUNCILOR DEDE.

**Present:** Mayor Myers, Councilors Weston, Callaghan, Cheney, Dede, McCusker, Scott. Also Present: City Manager Joyal, City Attorney Krans, and City Clerk Lavertu. Councilor Trefethen arrived at 8:10 pm.

### 1. BUDGET DISCUSSION

#### A. LIBRARY

City Manager Joyal invited Cathleen Beaudoin, Library Director, to present the Library Budget to the Council.

Ms. Beaudoin gave her presentation to the Council. She made some comments after her presentation about meeting room charges. She had found two libraries in the state, Concord and Bedford, which charged for meeting room use. She wanted to ask the Council if they would consider only charging for-profit groups. She said that libraries are needed in the current economic times, because people cannot afford to purchase books or home internet service. She respectfully asked the Council to reconsider some of the cuts from the Library budget, and to at least keep it level funded for this year. At the very least, she would like to recoup the additional 5.5 hours per week that the Library is scheduled to be closed. She wants to stay on par with cities of similar size.

Mayor Myers asked the Council if they had any questions.

Councilor Cheney thanked Ms. Beaudoin for her presentation. She asked about the cancellation of the Library monthly newsletter and the DIBS program. She was wondering if volunteers could be trained to help out with this.

Ms. Beaudoin said the Library has nine volunteers on staff that do all kinds of support including wrapping books, repairing books, shelving, cleaning, indexing, and withdrawing things from the databases. She felt that the monthly newsletter and DIBS program need to be done by a staff member. The Circulation Librarian writes the newsletter, and it is creative writing and she felt it could not be passed on to a volunteer. The DIBS program needs to be overseen by the Circulation Librarian. She said there are certain library functions that are not clerical and really cannot be done by volunteers.

Councilor Cheney asked, if the Council decided not to charge non-profits for a meeting room, how would the Library adjust the budget to stay within the guidelines that the City Manager has put out for you?

Ms. Beaudoin said that was totally up to the Council. The revenue can be changed. It would be approximately \$4,000 less revenue.

Mayor Myers asked about the room rentals, and if evening meetings were feasible as they have to leave by 8:00pm.

Ms. Beaudoin said they were telling people that they would have to start their meetings at 6:00 pm. She said they had problems with people leaving at 8:30 pm now.



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Councilor Callaghan asked about the number of part-time people they have and how many hours a week they are working.

Ms. Beaudoin said it varies from 9 to 29 hours a week.

Councilor Callaghan asked about the hours of operation and possibly opening later in the day.

Ms. Beaudoin said that scenario had been examined. The hours presented are what she and the City Manager feel will work the best.

Councilor Cheney asked how the salaries compare with other cities.

Ms. Beaudoin said she did a comparison with Rochester's part-time people, and their starting wage is \$1.59 higher than Dover's.

Mayor Myers wanted to make a note to the citizens. He felt that this was a sobering presentation, and he doesn't feel good about the direction. He thanked Ms. Beaudoin for her presentation.

### **B. POLICE**

City Manager Joyal invited Anthony F. Colarusso, Jr., Chief of Police, to present the Police Department budget to the Council.

Chief Colarusso first wanted to thank his staff. He gave his presentation on the Police Department's Budget. He spoke of the Dover Housing Authority (DHA) Youth Liaison Officer Program, and the hope of finding the funds to continue this program at least on a part-time basis.

Mayor Myers asked if there was any presence of a police officer in the middle school for the next school year.

Chief Colarusso said it is not proposed in the budget, but they are looking into grant opportunities. It is a competitive grant, and he didn't know if Dover would get it. He continued with his budget presentation regarding the Teen Center. He asked the Council if they had any questions.

Councilor Cheney thanked Chief Colarusso for an excellent presentation. She asked if he felt he would get the Middle School SRO back.

Chief Colarusso said he didn't know. It was a competitive grant written by the school and we'll probably know in September.

Councilor Cheney said she looked into what could be added back into the budget. There are three not-sworn positions totaling \$170,000. She asked if that amount could be divided by three, and if that was the amount needed for the Victim's Services Advocate.

Chief Colarusso said the Victim's Services Advocate was approximately \$50,000 and the Teen Center was about \$70,000.

Councilor Scott seconded Councilor Cheney's comment on the excellent presentation. He commended the Chief on coming in with the numbers that he did. It showed that he respected the will of the people. He was particularly happy with his attention to detail regarding overtime and fuel costs. He had also been getting some positive feedback on the courtesy and attitude of the police department since the Chief had taken over.



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Councilor Callaghan also complimented Chief Colarusso. He especially liked the detail on the lost programs. He felt it was important for the Council to see that. He asked if the overtime included time officers earn as a result of being on sublet projects. Chief Colarusso said it didn't. He said he wanted the community to know that when the officer is standing at a traffic post, they are being paid time and a half, but they are also earning revenue for the community. He said that as of a week ago the expenditures for special details was \$125,000, but the revenue was \$170,000. The City charges \$48.00 per hour for officers, \$50.00 per hour for a cruiser for traffic work. Councilor Callaghan asked if that money went back into his budget. City Manager Joyal said it stays in a Special Revenue Fund until it is allocated for some purpose. The vendors pay into that account, and the cost for the officer comes out of that account. The amount left over is available for the Council to reprogram. He said his intentions for that were to use it as a one-time capital expense, and not for an operational expense. The Police Department does not get the money. Councilor Callaghan asked how the equestrian team works. Chief Colarusso said there was no funding in Fiscal Year 2009 for the mounted unit other than the cost of officers. The horses provide a presence and positive connection with the community. The stables are on Cocheco Street, which are donated by PSNH. The paddocks were built by volunteers. Just about everything was donated, including the horses. The biggest expense is for the furrier services, and they know they need to raise the funds to keep the program running. The horses need training, and the only cost involved is trailering them there. The officers do not get paid overtime. Councilor Cheney asked for some clarification on the Victim's Services Advocate position. She asked if he said he might be able to find funds for that somehow. Chief Colarusso said no. He said the County Attorney's office has victim assistance personnel, but that was only for domestic violence cases. Mayor Myers complimented Chief Colarusso on his presentation. He is sorry we're losing people, programs, and a lot of what makes the Police Department proactive.

### C. FIRE

City Manager Joyal invited Perry E. Plummer, Fire Chief, to present the Fire Department's budget to the Council. Chief Plummer thanked the Council. He gave his presentation on the Fire Department's Budget. He asked the Council if they had any questions. Councilor Trefethen thanked and commended Chief Plummer for a budget which responds to the needs of the community, including the spending limitation. He mentioned that when the talks began a few years ago about the new fire station, the Chief had stated he would need at least five new firefighters. As he viewed the budget, he saw that the chief was transferring three officers to line duties and hiring one additional firefighter. Chief Plummer said the reason he was able to do that is because the duties they were doing in inspection services are being transferred to civilians. Councilor Trefethen asked the Chief to confirm that he wasn't expecting the civilians, who are doing the inspection services, to be showing up at a fire or anything similar.



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Chief Plummer said that was correct.

Councilor Trefethen asked about the ambulance dollar increase, and wondered if he was attributing that increase to the new collection agency, an increase in rates, or a combination of both.

Chief Plummer said it was three things: 1. Going with a new company has definitely maximized our return to get money in quicker, get bills out quicker, and also get revenue in from sources that we couldn't identify. 2. Increase in call volume. 3. Medicare rate adjustments.

Councilor Trefethen asked, what is the total amount the City is collecting?

Chief Plummer said the City had an 82% to 84% collection rate right now.

Councilor Trefethen asked what the total ambulance service cost was.

Chief Plummer said there are three ways to figure out the ambulance service costs. One is by considering all costs. That means two people, 24/7, to arm the ambulance, and all the costs associated with that. That is \$50,000 to \$70,000. Second is by considering the twelve people needed to fight fires, and only the auxiliary ambulance costs are really truly ambulance costs, and then we are \$600,000 ahead. The third way is to take 42% to 45% ambulance call volume and take out overall costs, and we come out ahead by a few hundred thousand dollars.

Councilor Trefethen asked Chief Plummer if he could give a comparison of staffing on a normal shift now at each fire station, versus what we will have with the new station.

Chief Plummer said he was still looking at that. He said the South End Fire Station is going to stay the same, which means we'll have a fire engine with three people, and one person on a ladder truck. At Central Fire Station we'll have three people on a fire engine, two people on an ambulance. At the North End Fire Station we'll have three people on a fire engine. He told the Council to keep in mind that the South End Fire Station and the North End Fire Station will have an ambulance. The primary ambulance will be at the Central Fire Station and the secondary ambulance will stay in their district.

Councilor Dede said all three of these presentations have been phenomenal. He felt that the priorities that the City Manager had set with regard to public safety have been met.

Mayor Myers asked if moving the Inspection operation to the North End Fire Station impeded the department.

Chief Plummer said it wouldn't affect operations.

Mayor Myers asked if there were any concerns with day-to-day operations while taking over the responsibility of Inspections.

Chief Plummer said he didn't think there was. He felt that Tom Clark would absorb most of the work load. He doesn't see it being a huge issue.

Mayor Myers said he just wanted to echo what Councilor Dede said about a great team effort to tie this all together.

Councilor McCusker thanked all three department heads. He discussed what was essential and nonessential, and how the employees will have to endure the criticisms from those decisions. He said he understood that all three department heads knew that the services they could no longer provide will have a huge impact on the community. He said he did not like it. He commended them and their staffs, who will try to continue with the services that the City has become very familiar with.



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Mayor Myers talked about the May 7, 2008 Workshop Session of the Council. They will be covering three new portions of the budget with the County, Human Services and Recreation. City Manager Joyal thanked the department heads and their staff.

### 2. ADJOURN

Councilor Weston made a motion to adjourn; seconded by Councilor Dede.  
Vote: 8/0.