



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: **Workshop**
Meeting Location: **Council Chambers - 288 Central Avenue, Dover, NH 03820**
Meeting Date: **Wednesday, April 15, 2009**
Meeting Time: **To follow Special Meeting**

Present: Mayor Myers, Deputy Mayor Trefethen, Councilors Callaghan, Carrier, Cheney, DeDe, McCusker, Scott and Weston.

Also Present: City Manager Joyal, City Attorney Krans and City Clerk Lavertu.

Mayor Myers went over the subjects for the Workshop Session.
City Manager Joyal said the Library will be presented on May 20th.

1. BUDGET REVIEW

A. SCHOOL

Mayor Myers thanked the School Board for their presence. He invited Marjorie Fisher, School Board Chairperson, to speak to the Council.

Ms. Fisher said she was proud to announce that the School Board had developed a budget that came within the Council's guidelines. She asked Dr. John O'Connor, Superintendent, to give his presentation on the School Budget.

Dr. O'Connor introduced the other present members of the School Board: Dorothea Hooper; Beth Setear; Doris Grady; and Carolyn Mebert. He gave a Powerpoint presentation to the Council.

Councilor Scott asked about the healthcare costs.

Dr. O'Connor said the School went out to bid three years ago. He said they are very satisfied with their provider, and annual increases were single digit.

Councilor Scott asked if the Local Government Center (LGC) was one of the bidders.

Dr. O'Connor said he believed they were, but they weren't the lowest bid.

Councilor Weston said the budget didn't include raises for the teachers because the School Board is in negotiations with the teachers. She asked if the School is proposing to get additional funding if teachers get a raise. She said she would not vote to give the School additional funds.

Dr. O'Connor said he has been asked repeatedly about this, and has said that the School Board does not negotiate contracts publicly. He said the budget does not include salary increases. He said if the contract has salary increases, then the School Board would bring the contract to the City Council and ask for a supplemental appropriation.

Deputy Mayor Trefethen discussed the \$800,000 in adequacy funds, which the State is receiving from stimulus funds. He asked if the School Budget would be different if the money wasn't received.

Dr. O'Connor said he believed the adequacy funding came from other areas of the State budget and they used stimulus funds to offset the State's budget. He referred to the Supreme Court finding that the State was not funding education adequately. He went over the four steps for an adequate education. He said the State's definition of an adequate education is \$3,450 per student.

Deputy Mayor Trefethen asked if Dr. O'Connor believed this revenue stream is sustainable.

Dr. O'Connor said he believes it was.

Deputy Mayor Trefethen asked if the School's Budget is sustainable under the tax cap.

Dr. O'Connor said he didn't believe the City Manager could say that, and neither could he.



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Deputy Mayor Trefethen asked about the increased cost of technical education transportation, because there will be more students coming in. He asked for an explanation of spending versus income generated.

Dr. O'Connor said the amount in the budget is Dover's cost.

Ms. Grady spoke on the adequacy funds, and said it was a result of winning a lawsuit against the State. She said the Governor wasn't favoring the schools. She said the Supreme Court would take action if additional funds did not come to Dover.

Ms. Hooper gave a statement to the Council that she understood it was going to be a tough road ahead for them. She wanted to give some statistics to the Council for them to consider. She said there were 171 communities in New Hampshire. She said Dover ranked 14th from the bottom for cost per pupil.

Councilor Callaghan asked how many employees were cut, because it seemed like a lot.

Dr. O'Connor said they eliminated proposals, and not existing staff.

Councilor Callaghan asked what the impact was on students.

Dr. O'Connor said no one was taken out of the classroom, but class size will increase.

Mayor Myers said the School budget did come within the 2% guideline from the Council. He reminded the Council, as he quoted the Governor, that in the aggregate the cities and towns came out even. He commented about the cities being pitted against schools. He said he looked at it as best for the City as a whole. He said the Governor did fund the money because of a lawsuit, by cutting revenues to cities to come up with the money.

Dr. O'Connor said they put a lot of time into this budget and hoped for the Council's support. He said if the Council does reduce the School's budget it may impact staff. He said by law they have to notify the School's employees by Friday before the second Tuesday in May. He said after the public hearing the School needs to hear a ballpark of what may be cut.

Mayor Myers said this will be an item for discussion on the Agenda for the April 27th Council meeting.

B. GENERAL GOVERNMENT

Mayor Myers referred to the three pages, that were left out of the Budget book, which the Councilors would be receiving in their mailboxes. He asked the City Manager to give his presentation on the General Government Budget.

City Manager Joyal referred to the items he provided to the Council: the Budget guide; organizational charts; and a memo entitled "Fiscal Year 2010 Budget Adjustment." He also mentioned the three documents the Council has already received that they may be interested in: a Budget Summary; the detailed Budget book; and the recommended Fee Schedule. He went over personnel changes and the budget for the Executive Department. He then asked the following Department Heads to speak to the Council regarding their department.

City Attorney Krans spoke to the Council about the Legal Department's budget.

Daniel Lynch, Finance Director spoke to the Council regarding the Finance Department's budget.

Chris Parker, Planning Director, spoke to the Council about the Planning Department and the CDBG Development Department.



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Annie Dove, Information Technology Director (DoverNet) spoke to the Council about the Information Technology Department.

Deputy Mayor Trefethen moved to suspend the rules to continue the Workshop past 10:30 pm; seconded by Councilor Callaghan.

Roll Call Vote: 9/0.

Ms. Dove continued with her presentation.

City Manager Joyal strongly encouraged the Council to ask the Department Heads any questions they might have.

C. LIBRARY

Will be presented at the May 20, 2009 Workshop.

D. HUMAN SERVICES

Will be presented at the May 20, 2009 Workshop.

2. CITIZEN'S FORUM

Citizens are invited to speak on the subject matter of the Workshop. Statements shall be limited to five minutes.

Mayor Myers, seeing no one wishing to speak, closed the Citizen's Forum.

3. ADJOURN

Deputy Mayor Trefethen made a motion to adjourn the meeting; seconded by Councilor Weston.

Vote: 9/0.