



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop
Meeting Location: Council Chambers - 288 Central Avenue, Dover, NH 03820
Meeting Date: **Wednesday, June 3, 2009**
Meeting Time: **7:00pm**

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.

1. MOMENT OF SILENCE

2. PLEDGE OF ALLEGIANCE

Councilor Callaghan led the Pledge of Allegiance.

3. GENERAL BUDGET DISCUSSION

Mayor Myers went over the schedule for the Workshop and the Special Meeting.

Councilor Scott asked for a point of order.

Mayor Myers acknowledged Councilor Scott.

Councilor Scott said there were a lot of people present that would like to speak, and he asked for a change of rules to have the Citizen's Forum before the General Budget Discussion; seconded by Councilor Cheney.

Mayor Myers said it would take a 2/3 vote to suspend the rules. He asked for a Roll Call Vote. Roll Call Vote: 3/6; Failed. Councilors Callaghan, Cheney and Scott voted in favor.

Mayor Myers referred to the several handouts from some of the Councilors and himself that have been put on everyone's desks. He thanked the public for coming to the meetings, and for those who spoke of their thoughts and concerns. He also wanted to thank the City Manager and the Finance Director for their diligent work in putting the Budget together. He thanked all of the Department Heads for their presentations. He thanked the entire City staff not only for their assistance in the budget, but for the pay cuts and pay freezes. He thanked everyone for their efforts in getting the Council here tonight, and hopefully adopting the Fiscal Year 2010 Budget. He went over his two handouts with the Council, which are related to the Budget. The first one deals specifically with what the Council will be adopting tonight. He said they were budget changes he would like, and a lot of them tie into the reduction in health insurance savings that the City Manager identified across all the departments, in the amount of \$181,362. He went over the first handout, which were his suggestions for Budget changes with the Council. He went over the second handout, which discussed the Budget-related resolutions that will appear on the June 10, 2009 Council Agenda. He said he has heard nothing about the State votes, but felt the City will be shortchanged from revenue sharing from Concord.

Councilor DeDe referred to the amount of money that was anticipated that was going to remain unspent in the current year budget, and asked if there was enough to move \$200,000 of it and spend it as part of the Fiscal Year 2009 Budget, without having any impact on the taxes, and noted that would help the City to put more money into streets and sidewalks.

Mayor Myers said that was correct. He said he used a very conservative number, but it hasn't been finalized yet.

Councilor DeDe referred to the Mayor's suggestions for changes to the CIP. He said taking out the \$2.5 million for Tolend would enable the City to retire the proper amount of debt.



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Mayor Myers said if the Council chose.

Councilor DeDe asked if that would be a 6/3 vote.

Mayor Myers said if would be a 6/3 vote to reprogram the funds, which would be the CIP resolution, and only a 5-person vote could capture the funds before they roll into Fund Balance, prior to June 30, 2009. He said this is for informational purposes right now, and will be voted on next week. He said he wasn't looking to make any additions to the street budget tonight, but he felt it was appropriate to bring up what he planned with the upcoming resolutions, which will help take care of some of the street needs. He said they were completely separate from the Budget Resolution that the Council will be voting on tonight. He just wanted people to know that he was looking to get an extra \$600,000 that the Council has appropriated elsewhere, capture and redirect it for General Streets and Sidewalks Improvements.

Councilor Callaghan asked if the Resolutions will reduce the CIP for Fiscal Year 2010 below the debt being retired.

Mayor Myers said it would take the \$400,000 the Council has already appropriated towards Year 1 of Tolend Road and Watson Road, and reprogram it for General Streets and Sidewalks Improvements, making it a neutral transaction.

Councilor Callaghan said the City will still exceed retired debt under the new CIP.

Mayor Myers said the dollar amount does not change what the Council voted on when the CIP was adopted in December.

Councilor Cheney said the Council could devote a workshop on this issue. She said when they were voting on the energy contract that her calculations were that the CIP will go over the Council's guidelines in 2014, and now it could be next year.

Mayor Myers wanted to correct Councilor Cheney. He said it had nothing to do with the Council's self-imposed debt limit on bonding. He said the Council consensus was to issue new debt in the amount that was being retired. He said this was truly neutral on what is on the CIP that has been passed, and it's completely neutral on capturing the dollars before they flow into Fund Balance. It has no impact on the tax levy, tax rate, or taxpayers.

Councilor Cheney asked if the Council could use the \$200,000 instead of the \$181,000 saved from health insurance, allowing that to be taken out of the Budget.

Mayor Myers said that would be using Fund Balance for a very different reason than what his resolutions would be doing.

Councilor Cheney said the \$181,000 is something that can be discussed.

Councilor Weston referred to her list of changes to the proposed budget, and wanted to draw some parallels to the Mayor's list of changes. She went over her handout of budget changes with the Council.

Mayor Myers said they were fairly close with their proposals, and he said he would be willing to work with her and the Council if there was a direction to do that.

Councilor Weston suggested the Council go over the items one by one.

Councilor Scott said he would withhold his comments for now and will discuss his points at the Special Meeting, out of respect for the people that have come to this meeting to speak.

Councilor Callaghan referred to his handout entitled: Budget Deliberations. He said he had a different perspective on what to do with the \$181,000. He felt it should be subtracted from the City Manager's proposed budget on Page 43. He said it was money the City didn't anticipate, and should be taken out of the taxpayers' bill. He went over the items that he recommended be funded. He added \$7,000 to Dover Main Street program, and suggested that be taken from



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Page 134 in the General Fund Subsidy. He again referred to Page 134, and wanted the numbers clarified. He referred to Other Expenses, 4835, where it shows Dover Main Street at \$12,000, previous year \$15,000, and it shows they requested \$22,000, with a City Manager reduction of \$7,000. He said those numbers don't seem to work for him, and he wanted to know if they were talking about the right number that was reduced.

City Manager Joyal said the Dover Main Street program is currently receiving \$15,000, and the proposal for next year was \$12,000 although they requested \$22,500. He said the additional reduction of \$7,000 by the City Manager brings it down to \$5,000.

Mayor Myers said if this Budget gets passed as proposed, Dover Main Street program will receive \$5,000.

City Manager Joyal said that was correct.

Councilor Cheney said in order to exist, the Dover Main Street program needs to get some taxpayers money to fund the operations.

Mayor Myers said the way a Main Street program is structured is they have to get 1/3 of their money from the host municipality, 1/3 that is fundraised, and a 1/3 from the businesses that participate.

Councilor Cheney asked why the Dover Main Street Program asked for \$22,500.

Mayor Myers said he couldn't speak for them, but it was probably their own proposed budget.

Councilor Callaghan said he wanted to increase the amount of \$7,000 on his handout to \$10,000, and still take it out of General Fund Subsidy.

Councilor Weston asked if the \$22,500 – the added expense -- was to cover Dover Main Street moving to the train station.

City Manager Joyal said the City currently maintains the building, and provides utilities, and the City will continue to do that. He said that was his justification for the \$7,000 reduction.

Councilor Weston asked if Dover Main Street presently pay their utilities where they are now located.

City Manager Joyal said he didn't know if they pay utilities, but he did know they currently receive their office space for free.

Councilor DeDe said raising it to \$15,000 put them into the position to have a functioning Main Street Program. He said to give them anything less than \$15,000 will make it very difficult for them to operate. He said the program brings a lot of volunteers to Dover. He said they also get a lot of matched grants for the things that they do,

Councilor Carrier agreed with Councilor DeDe's concern, and agreed to raising it \$10,000.

Councilor Callaghan continued with his discussion on his proposed changes to the budget with the Council. He wanted to add \$10,000 for the indoor pool, to be taken from Page 335, 3381 McConnell Center.

City Manager Joyal said this was a separate fund, and any reductions would not have an impact on the General Fund. However, he said if there is a reduction in expenses in the McConnell Center, you can make a reduction in the subsidies in the General Fund, and that would free up money.

Mayor Myers said the Council approved the contracts for the tenants of the McConnell Center. He said he didn't support reducing something that will have to be paid anyway.

Councilor Callaghan continued with his handout. He referred to Page 269, and said he would get the \$10,000 needed for Fireworks from General Government Buildings.



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Mayor Myers asked Councilor Callaghan if he meant to take it from somewhere in the Community Services/Public Works General Fund for Government Buildings at the City Manager's discretion.

Councilor Callaghan said that was correct.

Mayor Myers asked the City Manager to explain that account and what it covers.

City Manager Joyal said that account was primarily the maintenance and utilities for buildings that have not been assigned or cared for by a specific department, City Hall being one of them. He said there are two part-time custodial personnel, \$68,000 with benefits. He said it included utilities expenses and maintenance work for \$13,000. He said the train station costs and insurance are included. He said it included \$5,000 for supplies. He said it included electricity and heating oil. He said there was \$15,000 that was a reduction from the original \$150,000 that was anticipated for major repairs to the stairs and sidewalks around City Hall. He said even though he didn't feel comfortable about it, that would be where he would take the \$10,000 for Fireworks because he didn't believe the City should be sacrificing the custodians or other costs that might affect changes in operations to the building.

Mayor Myers asked if the City Manager meant interior stairs or the front steps to the City Hall.

City Manager Joyal said he was referring to the front and side steps.

Councilor DeDe said he agreed that the Fireworks should be increased to \$10,000, and hoped that the City can find \$5,000 public support, or combine with another entity to put on a fireworks show. He said he didn't agree with the presumption to not use the \$181,362. He said when he listened to each of the Department Heads' presentations he heard that they felt the need for more in virtually every instance. He said the \$181,362 is something that the Council should be starting with to add these items back in, and the other suggestions are not making a lot of sense to him.

Councilor Cheney said she supported that the Council may put the \$10,000 back in. She didn't feel that the Council had to spend the \$181,362.

Councilor Callaghan said that line item is \$266,000, and he felt it was helpful to the City Manager to give him a specific line item to use. He said the City has to squeeze somewhere, because the money just isn't there. He said it's not an easy thing to hold back some funds, but he felt this was a small percentage out of a variety of areas. He said the City could work harder on getting prices on doing these things. He continued with his discussion on his handout with Library hours.

Mayor Myers interrupted Councilor Callaghan and asked him if he wanted to add \$40,000 to the Library's budget.

Councilor Callaghan said no, he wanted to add \$10,000. He said it was similar to Councilor Weston's suggestion of staying closed on Sundays, and being open from 12:00 into the evening on Wednesdays. He referred to his spreadsheet on the Library, which showed his two options for where the reduction could come from.

Mayor Myers asked if the personnel services reduction was within the Library.

Councilor Callaghan said that was correct. He said his third option was to leave the Library's budget as originally proposed and get the \$30,000 from Page 265, 1000, Total General Fund.

Mayor Myers asked Councilor Callaghan if he wanted to get the \$30,000 from Community Services and restore the budget for the Library.

Councilor Callaghan said that was correct.



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Deputy Mayor Trefethen said the analysis that the costs per hour increased with fewer hours was very interesting. He said it suggested to him that it reflects the fact that regardless of how many hours the Library is open, what we're looking at is fixed costs; i.e. health insurance, workman's compensation, retirement benefits. He said the only way to reduce that line item is to reduce people, and the Library Director told the Council that the employees at the Library are working straight out already and getting more so because people are using the Library more in these economic times. He said citizens of Dover have told this Council that it needs to figure out what are wants, desires, or needs. He said the City doesn't need a Library, a Recreation Department, and the City doesn't have to have a Police Department, Fire Department, and a Public Works Garage. He said they are all wants and desires. He said people who don't use the Library think it is a want, and people who use the Library think it is a need. He said the same statement can be used for any Department. He said moving money from one department to another is just a matter of what your priorities are in terms of what you think are needs and wants, which has nothing to do with what anybody else thinks are needs and wants. He said he doesn't want to take things out of Community Services, because we already know the City's roads are in terrible shape, plowing and potholes have to be taken care of, brush clearing, and guardrails and signs needing replacement because of rust. He said he also didn't want to take things out of the Library.

Councilor DeDe said he wanted the \$10,000 back into the Library's budget. He said the Council did have \$181,362 to use. He said he didn't believe there was anybody else in the room that would be more qualified to come up with exactly how to use that additional \$10,000 than the Library Director.

Mayor Myers referred to retirement costs, and stated that benefits for continued health insurance for employees who qualify for health insurance after they retired is charged to the department where they worked. He also said laying people off is not a dollar for dollar savings, because the City would be required to pay the unemployment for them.

Councilor Callaghan responded to the Deputy Mayor's comments. He said the Deputy Mayor in part presented his argument. He said there is a fairly large percentage of personnel services budgeted as salaried employees, and that is what motivated him to do this. He said \$30,000 is not a lot of money to keep the Library open on Saturdays, Sundays, and Wednesday nights. He said the City is wasting valuable staff if they are not utilized to their full potential. He referred to the comments about haves and wants, and felt that a City the size of Dover has an obligation to have the safety services available, or the City will end up with some kind of liability.

Deputy Mayor Trefethen asked that his comments not be taken as meaning that he wanted to reduce anything in the Police and Fire Departments. He said he didn't say that, and everyone in this room knows he didn't say that. He said his point was that there wasn't a statute that said the City had to have these things, but virtually everybody in the community wants to have these things.

Councilor Callaghan continued with his handout with Compensated Absences, and said it should come from Page 267, Total from Department.

Mayor Myers asked if Councilor Callaghan again wanted the funds to come from Community Services budget.

Councilor Callaghan said that was correct. He said it was not a huge amount and could be squeezed from the budget.



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Mayor Myers referred to the recommendations for Compensated Absences, and asked the City Manager what he offered as a solution.

City Manager Joyal said he budgeted the position originally with the employment contract he brought to the Council at \$84,415. He said upon the retirement of that employee he intends to fill that position. Since he doesn't have to worry about negotiating the accrued leave issue, the \$84,000 could be lowered by \$5,000 or \$8,000.

Mayor Myers asked if the request could be lowered to \$17,000 or 18,000 to fund Compensated Absences.

City Manager Joyal said that was correct.

Councilor Callaghan continued with his handout discussing that Street Improvements is to be announced, and he was not funding the Sewer Pump Station.

Mayor Myers clarified that the \$75,178 for Street Improvements is not operating dollars, but is going to fund what was passed in the CIP for General Street Improvements. He said it went to a ½ year's interest on a \$1.2 million to \$1.3 million bond for Street Improvements.

Councilor Cheney said she would support the Sewer Pump Station not being funded, because she felt the money could be found in the budget.

Mayor Myers said it was human error that that didn't get into the budget, and it was an existing item that needed to be in the budget.

Councilor Cheney referred to Page 377, which stated that 50% of the salary, \$46,000, for the Deputy Community Services Director was funded with CIP money.

City Manager Joyal said the City has a separate capital project set up for Tolend Landfill, and a portion of the existing Environmental Projects Manager position, and will continue with the Deputy Director of Community Services, who will be charged against that project, because that is a significant amount of their effort. The funds that make up that project come from a variety of sources, the responsible parties, and the City has a share in that.

Councilor Cheney said she didn't understand borrowing money in the CIP to pay for these positions.

City Manager Joyal said it was not all bonded or debt money, but is the cost of the capital project. He said all the potential responsible parties share in putting money into that fund. He said the City has chosen to put its share in debt. He said he didn't know how the other entities financed their debt, but essentially they write a check to the City, and it is cash to the City that goes into the fund.

Councilor Cheney asked why the current Environmental Projects Manager is paid under Public Works, and the new Deputy Director of Community Services position is not. She felt whoever filled that position would not have the knowledge of Tolend Landfill.

Mayor Myers said the Environmental Projects Manager was the person intended for filling the new position, and he would be wearing two hats.

Councilor Cheney said that is not the person the Council is talking about; correct?

Mayor Myers said it may be.

Councilor Cheney said that would make a significant difference.

Councilor Weston asked if the budget has been reduced by 50%, since 50% comes from the PRPs.

City Manager Joyal said that is what was done. He referred to Page 277, and explained it to the Council.



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Councilor Weston asked how the City Manager will decide what to pay this person once the position is filled.

City Manager Joyal said the pay scale was based on the market data, and the top was \$89,000, and the beginning was in the \$70,000 range.

Councilor Cheney said she wanted to comment on the indoor pool, and referred the Council to Page 253. She said last year the Council took \$15,000 out of the budget and decreased the summer hours. She said this year there is a further reduction of \$10,000, which concerned her because there will be further reductions in pool hours.

City Manager Joyal asked Recreation Director Gary Bannon to speak on pool hours.

Mr. Bannon said the \$10,000 reduction would impact the September to June hours, and not the summer hours. He said they had to reduce about 1,000 man hours of pool time to get \$10,000 savings, which equates to 500 hours of pool time. He said they will be closing at 7:00 pm instead of 9:00 pm, opening later, and closing for the month of August while the outdoor pool is still open.

Councilor Cheney said she was also concerned with increased rates, and that was a lot of money. She also wanted to look into a family rate being instituted. She would like to see the rate stay at \$60.00 per adult.

Councilor Scott said he had some general and specific comments. He said the year 2010 is going to be a very grim economic year. He said the country is in a deep recession and we're having great difficulty floating our bonds with the Arabs and Chinese, and there will be a cash crisis. He said interest rates will be increasing, which will dampen any recovery, which will increase layoffs, which will be followed by foreclosures. He said if this was a normal year he said he would probably approve this budget. He said he probably will anyways because it comes in within the Council's spending cap, but there were things he felt the Council should take a good look at. He said the City should expect a turnover of 10 to 15 people each year, and he would like to see a hiring freeze. He said there was an enormous increase in spending for DoverNet, which has almost doubled in three years. He said purchase services has gone up 19% in two years, and he felt there should be more attention placed on that to see what could be squeezed out of it. He said a minor item was Central Stores which has gone up from \$63,000 to \$106,000. He said workmen's compensation has gone up 40% in two years. He said the debt service has gone up from \$9.1 million to \$9.9 million, a 10% increase over two years. He said that adds to the cost to the taxpayers, and since the Council works for the taxpayers he felt they should see what could be compressed and squeezed out of the budget. Mayor Myers asked Councilor Scott if he had any specifics.

Councilor Scott said it probably needed a resolution, but he wanted to see a hiring freeze.

Mayor Myers asked the City Manager to talk about having a hiring freeze.

City Manager Joyal said he has had a hiring freeze in effect since December of 2008. He said the only positions that have been hired are positions where the Department Heads made a case that they were essential for their operations. He said this budget reduces staffing from current year 293 down to 285 full-time equivalents, which continued the trend of reducing staff from a high of 304 positions. He said to put a hiring freeze on all positions will directly impact services that the citizens will notice.

Mayor Myers referred to the comment about DoverNet, and asked the City Manager to explain how it includes the cable franchise fee that the City now collects, and how DoverNet is now funding camera operators, media access coordinators, and that type of stuff.



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City Manager Joyal said that was correct; DoverNet has increased because included in that fund is the collection of the cable franchise fee, which is paid by customers who receive cable services. He said the intent was that those funds would be collected and reinvested back into the service that is provided on Channel 22. He said once the budget is completed he intends to pursue having the School Department take over the cable channel. For now he has part-time camera operators, a full-time person to coordinate the scheduling and maintenance of all the equipment, and a part-time website person who has made the initial steps in revamping the City's website. He said the continuing investment with the website will be getting the video meeting records on the website. He said the \$225,000 increase in cable franchise fees revenues pays for the operation of Channel 22. He said there is an additional \$25,000 grant from Comcast, which funds the wireless networks in the City buildings and Downtown. He said that explained the majority of the increase over the past few years.

Councilor Callaghan said he was looking at fees. He said overall the revenue from fees has gone up 40% for Recreation. He proposed leaving the fee schedule out of the final vote on the budget, and to schedule a meeting to go through it.

City Manager Joyal said the budget cannot be passed with the fee schedule, but fees can be amended later with a 2/3 vote.

Councilor Callaghan asked if the Council could adopt the budget with the previous fee schedule. City Manager Joyal said revenues would not be supported by the fee structure.

Mayor Myers said a majority of the Recreation programs are self-supporting, trying to lessen the impact on taxpayers.

Councilor Scott referred to Page 134, stating that the cost of the City Council has gone up about 72% in two years. He said it appears that \$130,000 is for subsidies charged to the City Council for the McConnell Center. He didn't remember any discussion on this, and didn't think it was appropriate.

City Manager Joyal said there was a proposed \$700,000 expense for running the McConnell Center for next year. He said that expense is covered by revenues generated from lease payments from non-profit tenants, as well as the School and City departments. He said previously they dealt with this by determining the amount of funds that was needed to run the McConnell Center, and divide that amongst the various tenants. He said some tenants receive subsidies in accordance with their agreements, and don't pay the full rental rate. He said that needed to be made up somehow in the budget. He said in the current year budget those extra funds were basically added into each of the departments that had space over there on a pro-rated basis. He said the recommendation of the McConnell Advisory Committee and Councilors was that the true rental costs be reflected in the budget, and spelling out who and how much was being paid out in subsidies. He said he chose to put it in the City Council's budget, because that is where grants and subsidies are recorded. He said it could be put in any budget the Council wants it in.

Councilor Scott asked why the Adult Learning Center's \$22,000, Dover Children's Center's \$8,000, the Health Family Resources of \$7,000, the School Administration of \$23,000, or the General Fund Subsidy of \$68,000, was put into the City Council's budget.

City Manager Joyal said that was the total amount of subsidies being made. He said these organizations are not paying the full rent charge.

Councilor Scott said it should go in the Executive Account.

City Manager Joyal the Council can tell him to move it there if they wanted him to.



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Councilor Carrier discussed the fee schedule for the Recreation Department. He said he was on the Recreation Advisory Board for many years, and it was known that the City of Dover was the best bargain around. He said they are not making enough revenue to support some of the programs. He said he is afraid of the increases to the pool, because he doesn't want to lose people going to the pool. He said some of the fees had to be increased to support the program, but some of them can be looked at.

Councilor Cheney said she wanted to see the Council give the City Manager the direction to come up with a family plan for at least the pool.

Councilor DeDe referred to the comments regarding reductions in revenues, he said there would need to be a further reduction in the staffing hours that would be available. He said there is resistance to reducing hours, and there is resistance for raising fees. He said he doesn't use the pool, and would categorize it as a want, not a need. He said the cost for the Dover pool is probably substantially less than joining a private pool. He said \$30 per year for a non-resident for the Senior Center, which included access to the gym's exercise equipment, is a bargain. He said he was in favor of passing the budget with the current fee schedule.

Councilor McCusker said the \$181,362 is found money. He said has heard from the citizens regarding their support for Dover Main Street, Cochecho Arts Festival, Fireworks and Library hours. He agreed that the \$25,000 for the Compensated Absences had to be put back in, since the Council didn't approve the promotion for the Deputy Director of Community Services. He said thank goodness for the \$181,000, because we had to find that money somewhere. He agreed with adding to snow removal, because the last five years the City has gone over budget. The big ticket of \$75,000 is being able to pay six months of interest to bond \$1.2 million for streets. He said this is the City's number one priority. He didn't think the Council would ever tell the Recreation Director what to charge for a pool pass. He said Recreation is a bonus, and felt it was more important to increase the fee instead of eliminating the program completely. He said he would have liked to see more money go towards the Library, but he generally supported Mayor Myers breakdown for the use of the \$181,000.

Deputy Mayor Trefethen said he has heard general consensus on several things: Dover Main Street Program, Cochecho Arts Festival, Fireworks, Library, Compensated Absences, and the indoor pool. He said there was less consensus on snow removal and restoring the money for the debt service in the CIP to get the road dollars. He said all of that money is coming from the \$181,000, as opposed to looking somewhere else for it.

Councilor Callaghan said he had a few other things he wanted to suggest. He was concerned about funding for the Deputy Director of Community Services position. He said in the back of the budget book that position is noted as being filled. He didn't understand how that can state that when the Council hasn't approved for money yet. He said he wanted to make sure the City makes up for the \$300,000 per year expense from the energy project, which makes the amount of bonded debt exceed the retired debt. He said he will have a hard time approving the budget. He wanted clarification in the change of hours from 40 to 35 for the City Manager. He thought he understood that it was just a bookkeeping change.

Mayor Myers said the City Manager will devote whatever time is needed to do the job, but the 35 hours is used to track vacation time.

Councilor Callaghan said he mentioned several areas where money could come out of the budget. He referred to the section on DoverNet, Page 419, and said he thought the IT Director was going to part-time and the City would realize some savings, but wages have gone up.



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City Manager Joyal said there was a reduction in hours. He said it may be from moving the Media Access Coordinator from hourly to salary. He said he would look at that.

Councilor Weston gave a summary of her tally of changes:

- Dover Main Street \$10,000
- Cochecho Arts Festival \$10,000
- Fireworks \$10,000
- Library \$10,000
- Compensated Absences \$17,000
- General Street Improvements \$75,178
- Indoor Pool \$10,000

She said these items total \$142,178, which leaves a residual of \$39,184 of the total \$181,362, and the consensus was to put that into snow removal.

Mayor Myers asked if the Council was in agreement to move to Citizen's Forum. Councilors agreed.

4. CITIZEN'S FORUM

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

Ronald Huml, 199 Mast Road: He said the Council represents the City, School, and taxpayers. He said since the additional \$181,000 that was budgeted was for a purpose, and was not used, it should go back to the taxpayers as a reduction to the budget. He said any money the City needs should be taken from other departments. He also discussed the regular salaried employees, regular hourly employees, and temporary employees. He said the prior fiscal year actual expense was \$13,555,817. The current year budget is \$14,154,064, which is a 4.4% increase. He said this year there is a \$375,648 increase, or 2.7%. He said there was an 8 FTE reduction. He said the regular salaried employees increased by \$436,069; the regular hourly employees were reduced by \$258,989; and the part-time employees were up by \$198,568. He said these changes were made to save in overtime, but the overtime budgeted is 3.73% higher than the current year. He said he didn't see the savings.

Kirt Schuman, Executive Director of the Dover Chamber of Commerce: He said he just wanted to reiterate the Chamber of Commerce's request for the Council's support for the Cochecho Arts Festival at the \$10,000 level, in addition to support the Dover Main Street Program at the \$15,000 level. Additionally, they urge support of the fireworks. He said anything that could be done to support the Mounted Patrol would be appreciated.

Mayor Myers, seeing no one else wishing to speak, closed the Citizen's Forum. Mayor Myers took this time to respond to Mr. Huml's comments regarding the salaries. He said the employees from the Arena Fund were rolled into the General Fund and that would explain the salary increase over last year.

City Manager Joyal said the increase in overtime was because he added money for snow removal.



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop
Meeting Location: Council Chambers - 288 Central Avenue, Dover, NH 03820
Meeting Date: **Wednesday, June 3, 2009**
Meeting Time: **7:00pm**

5. ADJOURN TO SPECIAL MEETING

Deputy Mayor Trefethen made a motion to adjourn to the Special Meeting; seconded by Councilor Carrier.

Vote: 9/0.