

**MINUTES  
SPECIAL MEETING/COUNCIL WORKSHOP  
DOVER CITY COUNCIL  
WEDNESDAY  
APRIL 21, 2004**

**6:45 P.M.**

**A. ROLL CALL**

Councilors Present: Robert Keays, Matt Mayberry, Mayor Scott Myers, Otis Perry, Dean Trefethen, Douglas DeDe and Mayor Pro Tem Jason Hindle.

Councilors Absent: Jerry Reese and Darlene Colwell-Ellis.

**B. PLEDGE OF ALLEGIANCE**

Mayor Myers led the Pledge of Allegiance.

**C. APPOINTMENT OF WATERFRONT COMMITTEE**

Mayor Myers began by stating that this was a difficult group to put together and there were many volunteers. We are fortunate here in the City of Dover to have so many people willing to volunteer their time. He stated he narrowed it down to 11 people who he feels represents expertise in various backgrounds. The Waterfront District Committee members are:

Dana Lynch, Jack Buckley, Jack Mettee, Joyce El Kouarti, Frank Torr, Dean Trefethen, Steve Brewer, Wendy Scribner, Earle Goodwin, Art Corte, and Debra Dineen.

Perry moved to approve the committee members, seconded by Mayberry. Motion passed on a 6-1 vote, Keays opposed.

**D. ADJOURN**

Hindle moved to adjourn to Council Workshop, seconded by Perry. Motion passed unanimously

**7:00 P.M.**

**BUDGET WORKSHOP**

**A. Budget Overview**

City Manager Paul Beecher began by giving a brief introduction of the FY05 proposed budget. He referred to pages 30-31, Major Changes and Tax Rate Impact stating that the major increase is in personal services which are contract driven costs and include health, retirement and Medicaid. Purchase services are only up 18 cents. The labor negotiations for the next round of contracts will begin later this year.

Next, he stated that the Capital Outlay is the most controllable chunk of money. It includes \$400,000 for sidewalks, \$200,000 heavy equipment, and \$200,000 for Capital Reserves.

Finance Director Jeff Harrington then reviewed the budget history from 1995 to present (See pages 32-33). He then reviewed a power point presentation of General Fund Appropriations and Revenues (See 04/21/04 meeting folder).

DeDe asked what the differential tax rate assessments were for personal vs. business. Jeff stated we have 74% residential.

DeDe clarified that he wants to know the assessed valuations for business vs. residential property.

Harrington stated that this was included in the report, but he didn't have it with him at this time. He stated that last year there was a 16% valuation increase but residential is faster than business. He will make sure the report is put on-line.

Assistant City Manager Mike Joyal presented the Human Resources portion of the budget. He reviewed the organizational chart of the city on page 2, which is set up like any other business with the citizens of Dover being the CEO.

He reviewed the personnel of the city stating there are 304.7 full time equivalent positions with an additional 4.7 positions reflected in this budget which have already been filled and were offset by decreases elsewhere.

Next he named the seven collective bargaining units including: AFSCME consisting of public works employees, DMSEA consisting of Community Services Supervisory employees, DPA consisting of Dover Police Officers, DPAAI consisting of Dover Police administrative personnel, DPFOA consisting of Fire Officers, IAFF consisting of firefighters and DMEA consisting of city hall employees and library employees.

DeDe asked if there is a relationship between AFSCME and DMSEA contracts where one gets a raise if the other does.

Joyal explained that the goal of previous Councils was to have a comprehensive labor policy to bring consistency to the contracts. He referred to page 21 which breaks down the appropriation increases for the salary and wages, overtime and medical and dental insurances. He stated that with the cooperation of employees during the last negotiations, medical insurance savings have been realized and we expect this to continue.

DeDe asked what percentage do the employees contribute and is it different depending on the coverage i.e. single vs. family.

Joyal stated employees pay 9% and it is the same across the board.

He then referred to page 94, Appropriations Summary of Various Funds. He explained that the Personal Services increase amount is down to the penny and are not estimates. The FSLA exempt employees are flat rate salary employees who receive no overtime for attending night meetings, etc.

He explained that the percentage figure doesn't reflect the hidden details of the schedule adjustments that will be taking place stating that employees currently under the merit increase system will be moved to a step schedule beginning July 1<sup>st</sup>. The positions will be slotted into classification schedules which were negotiated in the contracts for equitability of pay for positions. The City goes by the Boston are CPIU (Consumer Price Index Urban) which comes out every 2 months.

DeDe asked about the performance evaluation part of the calculation that used to have a min-max % increase based on an employee evaluation and what will the cost be to bring people up to the steps they will be placed in.

Mike explained that the position will be placed in the step table on July 1<sup>st</sup> and they will advance on their anniversary dates.

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Mayberry asked if everyone is going from merit to step.

Joyal stated that are planning on everyone going to step and there is only one union that is not and that is DPA.

Trefethen asked about the non-union personnel and do they get the same increase at the same time.

Joyal stated they fall under the merit plan and are employees within the purview of the City Manager.

Mr. Beecher stated the employees usually get raises on their anniversary dates but when they move to the step schedule 07/01/04, they won't receive any raises.

Trefethen asked how many non union employees are there.

Joyal stated there are seasonal part-time employees that are non-union.

Perry asked how many regular persons are non-union.

The City Manager, City Manager's Secretary, Assistant City Manager, Legal Secretary were the ones mentioned.

Joyal stated that the Department Head used to be in a union, but no longer are.

Keays asked if these merit increases were approved in a contract.

Joyal stated yes they were negotiated in the last 3 year contract as required by State RSA.

He stated that overtime will be addressed by individual department heads.

Finally the health insurance increase is expected to be at 19% or less but the final figure will be known May 5<sup>th</sup>.

Mayberry asked if the city can enter into a group prescription drug plan.

Joyal stated that there are several initiatives going on at this time including a coalition of communities for a healthcare purchase partnership which we are actively pursuing which will have to be part of the contract negotiations.

Hindle asked the percentage of salary vs. hourly vs. temporary employees.

Joyal stated that off the top of his head there are 300 full time regular employees.

## **B. Library**

Library Director Cathy Beaudoin began by stating that this is National Library Week which is being recognized in Dover with various activities. She then reviewed her budget beginning on page 345.

There are no new positions being added and revenues will go up by approximately \$11,000 thanks to the increase in the fee for overdue books. This revenue must be used to purchase more library materials by State RSA.

She stated that she is the only library employee not represented by the DMEA and that overtime for Sunday hours will eventually be eliminated through attrition as the last contract includes Sunday hours for library employees.

#4435 – Maintenance Charges – Office Equipment – she explained that she left the line item for ½ share Dovertnet Hardware and Software because they will have to pay their ½ again next year.

#4550 - the increase to Printing and binding is due to the microfilming of old Foster's Daily Democrat issues recently discovered at Dartmouth College.

#4591 – Special Programs – there is \$500 included for the upcoming 100<sup>th</sup> Anniversary of the Library Building which will be celebrated in July.

There was decrease in supplies because they don't have to buy any plastic cards this year.

#4745 – Computers – is at 0 due to the recent appropriation in this fiscal year.

Account #4748 – Books and Collections – she is restoring to the FY02 level of \$95,755 because it was cut back to \$80,000 two years ago and has made an impact in their materials. She put together a comparison of other towns (See 04/21/04 meeting folder).

Hindle asked how popular are the Sunday hours.

Cathy stated that she has tracked these figures and the first year there were approximately 10,000 circulation for Sundays and has gone up approximately 1,000 every year to the current 15,000.

Hindle asked about the computer usage by people off the street with no library card.

Cathy explained that card holders are allowed 90 minutes a day and passersby are allowed 20 minutes. She feels that it is a nice service to provide for those people visiting from out of town to check their e-mail etc.

Mayor Myers asked about the lease of the photocopy machine.

Cathy explained that they had a really old one before and needed to replace it with newer technology as the old type wasn't available anyway.

Myers asked if we can e-mail overdue notices now too.

Cathy stated yes.

Hindle asked if Dover has the same problem collecting books as Nashua does.

Cathy stated that has always been a problem but the Dover Police Department are very helpful and will go to doors if all notices have been ignored.

### **C. Finance Department**

Finance Director Jeff Harrington reviewed the Finance Department budget beginning on page 149.

The Mayor asked about on-line services and e-mailing bills etc.

Jeff stated that all bids are on-line and when they get calls they refer them first to the web site. Certain information such as tax bills cannot be posted on the web due to confidentiality.

The Mayor stated he would like to see a volunteer program for citizens to have their tax, water/sewer bills e-mailed if they choose to.

Harrington stated that the hard copy still would have to be mailed per State RSA . He stated this ties into the workshop discussion on electronic payments held on 04/07/04.

DeDe asked why the public liability insurance is so high.

Harrington stated it is calculated against the total expenditures.

### **D. Planning Department**

Planning Director Steve Stancel stated he will not be reviewing individual tasks of personnel but this information is included in the handout (See 04/21/04 meeting folder).

Stancel stated that the Planning Department tries to be able to fund 70-80% of their budget through fees. Last year the fees were down, but this year they are back up where they should be. They are increasing the permit fees for an approximate \$55,000 increase in revenue.

Hindle asked why the membership fee for SRPC (Strafford Regional Planning Commission) was so high. Stancel stated it is based on population.

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Building Inspection Division page 169 – Perry asked if we will be separating the Health and Plumbing Inspector position as there has been some concern regarding this recently. Stancel stated that ideally we could use another person but didn't put that in this budget. He stated that in recent years services have become more efficient through the use of computers and cell phones and they are still looking both internally and externally for ways to make operations more efficient. He further explained the new inspector recently hired will begin setting aside one day a week for health inspection services and 4 days for plumbing inspections.

Keays asked if we will have enough work coming up for the Plumbing and Electrical Inspectors. Steve replied yes.

DeDe asked about Item 4115 – Regular Hourly Employees – specifically the Plumbing/Health Inspector and was the new person hired at the same salary as the person who left.

Steve stated no, he was hired at 2 steps below.

Mayberry stated that he works with the Planning Department regularly on a professional basis and knows they are stretched thin, but the overall opinion of builders is that they like working in Dover and the staff is very accommodating.

Trefethen asked given the present rate of growth in the city what does the Planning Department need to keep up. Steve stated another building inspector.

## **E. Welfare Department**

***WILL BE REVIEWED AT A FUTURE WORKSHOP.***

Meeting adjourned at 8:20 p.m.

Valerie A. French  
Deputy City Clerk