

**MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
DOVER CITY COUNCIL
WEDNESDAY
JUNE 2, 2004**

7:00 p.m.

A. ROLL CALL

Those present: Mayor Myers, Councilors Perry, Trefethen, Colwell-Ellis, DeDe, Mayor Pro Tem Hindle, Councilor Keays and City Manager Beecher. Those absent: Councilor Reese and Councilor Mayberry arrived late.

B. PLEDGE OF ALLEGIANCE

DeDe led the Pledge.

C. MAIN STREET PRESENTATION

Cathy LaPlante, Director at the state level of the NH Main Street program is thankful to present the Main Street Community of the year award and be here this evening in Dover. The award recognizes the communities four approach program, fund raising successes, including built and natural components, they also consider the financial state of the City. She proceeded to read the Main Street motto in a prepared statement. (See attached council folder for 6/2/2004). She continued with her award presentation. She asked the Main Street members to stand and be recognized as she presented the outstanding Main Street Community award to the Mayor and City Manager. She understands the tough budget decisions that must be made, then proceeded to tell them what the state has provided to the City. For every one dollar spent, there is a return of over \$40. to the community, it is an economic development program and uses its greatest assets. They have also been impressed with the over all accomplishments of Dover as there is a real strong organization here. She knows all of the past chair members. They (Main Street) encourage the good public, private contributions, with fund raising, by residents and municipal, they encourage and urge that a third of an effort come from each of these entities.

The Mayor thanked and congratulated all that she does for the State.

D. PUBLIC HEARING:

1. RESOLUTION RE: FISCAL YEAR 2005 BUDGET APPROPRIATIONS, FEES AND CAPITAL IMPROVEMENTS PROGRAM. **(City Portion)** Sponsored by Mayor Scott Myers, by Request. **(Public Hearing Only)**

The Mayor opened the public hearing for all folks that are residents of the City

Doreen Rainville stated that she is from Windsor Brook Property Advisors that manage the Cocheco Falls Millworks, a property management company here in Dover. She also serves on the Board of Dover Main Street members and is here to share her unique perspective with them. She lets out to a large number of businesses in downtown. The last five years have resulted in a shortage of retail space due to all the new businesses that have opened up. She has seen the lease rates nearly double in this time. Dover has become a preferred location. Encouraging

PAGE 2
MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
JUNE 2, 2004

property owners to invest in capital was difficult. Dover has been successful in change. She also mentioned the Dover Main Street award saying they are fortunate to have a full time director. She mentioned the new Comfort Inn that is about to open at the north end of town. They chose Dover for this location primarily for the synergy they found here, although the mill continues to have high vacancies. Over the next week their job will be very difficult. When considering Dover Main Street, please consider the value that this program adds to the community. Please view it as an investment in the future as many of them took risks in their investments. She then thanked them.

Ron Huml of 199 Mast Road mentioned the article in the paper tonight of about 1.1million, saying that is a 20 cent increase on the school side. Secondly from the 2003 audit, and as one of the councilors thought the City was getting ripped off so he looked up the water/sewer overage. He thanked the City Council for trying to take care of the City residents.

David Bamford a resident and owner of several buildings here in Dover is here to express his support for Dover. He sold all of his buildings outside of Dover and is now here and he says he is privileged to be here. This is as a result of people that volunteer their time. This shows a labor of love and dedication when he saw how clean up day was managed. This is one of the most beautiful downtowns and when we look at the small amount it took; he does not want to pay taxes any more than any one else, but he feels the \$20,000 additional money for Main Street is a very small investment. Debbie has been an invaluable resource to him. He now owns the Morrill Block and will continue to buy real estate here in Dover.

Phil Morrisette of Columbus Avenue has been a councilor in the past for 8 years and he knows how very difficult it is to cut everyone's budget. He is here for the Senior Center funding on page 378 that will help keep the Center open. They need the assistance of the City. He invited everyone up to the Center and said they have one of the best Center's in the State. He thanked them for their time.

Mike Steinberg of Relyco is here to explain why they came to the other side of the bridge three or four years ago; he visited Dover Main Street at that time. They were formerly in Hampton and after talking to Deb they made the decision to move to Dover and just last week they again renewed their contract for another five years. He feels \$40,000 is a real deal.

Rich Thorpe is a resident of 27 Hill Street here as well as a member of the Recreation Advisory Board. He is here to encourage the council to keep the recreation programs in tact in the budget. He listed some of the recreation programs. He mentioned the volunteerism that is going on with the fields. The leagues have come forward and are helping to take care of the fields. There are other partnerships as well. There is also a lot of fund raising going on. Area businesses have been donating their money and time to the fields as well. He asked the Council for their support.

Debra Dineen, the Executive Director of Dover Main Street feels privileged to work in this town. This program is running as tight as it can be. They hate to come before them and ask for money but they cannot do the things they want to do on the current budget. She works by herself and they run the program very efficiently, they have operated a tight ship and have put in \$21,000 worth of volunteer hours in. It is amazing what these folks do for the community. The coordination is amazing. They coordinate other people's volunteer efforts. She is happy to answer any questions about her budget.

PAGE 3
MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
JUNE 2, 2004

Ted Anglace of 23 Wallace Drive has read through the 444 pages of the budget; these increases have got to stop, if he cannot afford it at his house then they do not have it. He supports this council's efforts.

Richard Hughes of 51 New Rochester Road stated during the last few years they have built a new public works facility, bought a new fire truck, put in new water mains, etc. After five years it is time to take a breather, the school department has come in with a 2% budget. He applauds the Mayor and council for taking their time to consider each item. He urged them to stand by the 3% budget.

Ray Bardwell of Spur Road stated many of them have received his email in the latter part of May saying this is the hardest part of their job. Running the City is big business, the council cuts the budget and then the manager cuts programs that the people want. These are the first things that get cut. There are too many administrators here and spending is out of control here. Community Services is requesting 26 + or -% He is sure there are other areas that should be reviewed. It seems it is the other way around. He refers to the assessors records that are too high; it is spending that is high. Are we retiring debt or accruing it. The taxpayer should not have to march on city hall to have a fiscally run government. Big business is not run the way the City is. Right now it appears that the fox is guarding the chicken coop. He feels that keeping the CIP in line is the City Manager's job.

Francine Chadwick is a resident of Harlan's Way and has lived here for 32 years. She is here to speak about the local fire department.

She is passionate about her fire department. She compared Dover to Portsmouth's large fire budget. She talked about the slow response time of eight minutes; the ideal time should be four minutes. She remembers that back in 1979 when the staff was responding, she then compared the department to the staffing levels of 1979. From her own personal experience they are fortunate to have such a highly trained, caring fire department. What is it going to take to make this a priority.

Philip Collieka of 37 First Street has a way out of the budgetary dilemma. He feels it is important to stress, that we all know of the great setting and strides that Dover has been made in the past decades and the great potential of Dover. This concerns a practical approach. NH is a state that is the ideal four season resort, a great setting and there must be a strategic hub and Dover is a City through its location, we should maximize its potential to make development of the waterfront properties a viable property, a strong reason why people come to visit. This should be done through private investment. To build through New England gardens, museums, and a gold resort, there is a great demand for a gold resort, also to build a top notch tax free shopping place and to turn parking lots into park land. He has a comprehensive plan for the waterfront of Dover. He had previously sent this as an email anonymously. What is needed is a dynamic plan to put this on the fast track to make this plan a reality. Dover is a City through objective analysis. It is also a strategic hub and through it's great resources of its people may we never have such budgetary problems again.

Seeing no one else the Mayor closed the public hearing.

- 2. RESOLUTION RE: SUPPLEMENTAL APPROPRIATION FOR FY05 CAPITAL IMPROVEMENTS PROGRAM AND AUTHORIZATION FOR BONDING. Sponsored by Mayor Scott Myers, by Request. (Public Hearing Only)**

PAGE 4
MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
JUNE 2, 2004

Jack Buckley is here to urge them to fund the city share of the Cocheco Washington Street Bridge.

Seeing no one else, the mayor closed the public hearing.

Hindle moved seconded by DeDe and Trefethen to suspend the rules to introduce a resolution.

Resolution RE: City Council's Proposed FY2005 Budget Amendments Sponsored by Mayor Scott Myers and Mayor Pro Tem Jason Hindle. Motion to suspend passed on roll call vote of 8-1, Reese opposed.

Hindle moved seconded by Trefethen to adopt.

The Mayor explained the resolution saying rather than working with the manager's proposal, they are restoring certain items and deleting other items. He proceeded to read the resolution. Mayberry thought they were looking at more cuts than is on the resolution. On the Community Service line item #4115 - eliminating personnel of \$40,000, the City Manager recommended that they take it out of over time instead of this account. The Mayor says this is a starting point so that they will be near to where they want to be next week. He thanked Hindle for working on this. DeDe says one of the things this enterprise has represented has been the cutting of the large amounts approach. It is not a pleasant exercise to cut a 15% increase to a 3% increase but the taxpayers have made it clear that the city council needs to do a better job of reining in spending and for the council to stick to their campaign promises. This has been a concentrated effort and Hindle has been incredibly helpful in helping to decide where these cuts need to be done in order to satisfy the wants and needs the City of Dover has expressed.

Trefethen asked the City Manager for a point of clarification on the removal of a snowplow from the fire department, this was already in the City Manager's 3% proposal. On the Community Service proposal of a reduction of personnel in the amount of \$40,000, also there are the long term costs related to any employee. This is a start and next year we will be looking at additional staff reductions in the middle level of management areas. He would like this reduction achieved other ways than through overtime reductions. The City Manager says if this is passed as is it is in violation of the charter. The City Manager stated this is the first time he has seen this resolution as he missed last night's meeting due to having a bad back, he commented on Keays earlier comments on the Street Division. As councilor Keays knows when we did the re-organization a few years ago in 1995 or 1996 they reduced the department by seven people and they have never been replaced. They do not have a real appreciation of the real impact of losing even one person out of that department. But he has not been successful in getting this point across. With the money for the sidewalks if you take that out of the 15% it reduces the budget increase to 7%, along with the health increase. He commented on the man that said if he can't afford it in his household then he does not take it home. We have a lot of very nice services here in Dover including the parks, etc. He has to defend items in this budget that no one is going to come out for. One less person in the street department and the result would be seen over time; we would be slower in plowing, etc. Middle management in Dover is blue collar roll up your sleeves management. Very few people just sit at a desk. The fire chief and his deputy are driving a truck more than at their desk. Our staffing levels are just minimal. He cannot commend our employees enough for the job that they do. Our budget increases are extremely modest, he wonders if anyone has bothered to read the budget. We are a financially safe and sound community. Everything that is deferred this year will come back next year, if you want to cut back, we can but he allows his staff and department heads to come tell them what they need, he may have a different perspective on this but he looks at it from the whole community outlook and overall affordability of the City.

He knows the desire of the council is to reduce the number of people we have working for the City.

PAGE 5
MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
JUNE 2, 2004

Reese applauded the City Manager as he left the meeting.

Trefethen encouraged the City Manager to accomplish this goal. Mayberry says Huml stated there is a 1.1 million dollar surplus in water and sewer. The City Manager does not believe that is true and he asked Jeff if this was true. Jeff says we don't hold that kind of a surplus.

Jeff will check on this. DeDe made a point, the council does not feel there are too many employees, but they are supervisor heavy and they feel the supervisors should be performing some of the tasks that should not need to be done to be brought in line to do the tasks that need to be done. This is straight economics to have the right number of people at the right time. In an earlier discussion about a reduction in overtime which is premium pay for standard service there are reductions that can be taken but that needs to come from the department heads, the council does not have that control. So the council is trying to exercise what control it can to satisfy the voters of the City of Dover.

Keays asked the City Manager if he could provide the number of men employed by the Community Services Department. When he retired there were 42 men. The City Manager stated on page 39, is the answer. All he has heard is we do not have the manpower, and he listened to Mr. Lavoie and how we will have to farm out the catch basins in the City. Pete had told him the sewer department had bought this truck. The City Manager says the sewer money comes from sewer users and it has been used to clean catch basins on occasion. Keays wants to start using this equipment; we do not need to hire out the cleaning of our catch basins.

DeDe proposed an amendment on item #4115. Hindle seconded the motion to remove item #4115 for follow-up discussion. In recognition that if passed as is it would be a violation of the City Charter and then deal with that later on in the week. There were five in favor, Perry, Keays, and Trefethen were opposed.

Trefethen moved to amend to restore the \$38,000 to add the Wednesday evenings back into the city hall budget. Mayberry seconded the motion. Perry says this seems to him to be just giving a sense of the council and he is not sure this needs to be done by resolution when we need to do it next week anyway. Hindle knows we need to discuss this next week but the budget is usually discussed very late in the evening due the length of the agenda. Trefethen is hoping we will have some real verified numbers that will affect the tax rate by next week.

In the Mayors discussion with the City Manager this afternoon, he said this is just cleaning it up. Motion on the floor to amend failed on a 4-4 vote with Perry, Mayberry, Colwell-Ellis and Trefethen in favor.

Perry moved to amend the councilor's pay per page 123, personal services, to delete the councilor's salaries by \$12,000. The City Manager says this is set by City Charter and not something they can amend. Jeff will check on this item.

Mayberry moved seconded by Trefethen to reduce item #4130 from \$100,000 to \$80,000, Mayberry, Hindle, Trefethen, Colwell-Ellis, DeDe and Perry in favor. Motion passes on a vote of 6-2, Myers and Keays opposed.

Hindle moved seconded by Mayberry to remove \$3500 for the Fire Department's snowplow, all were in favor of the amendment.

The City Manager pointed out the rack body truck does not have an impact on taxes. Mayberry moved seconded by Hindle to remove the \$20,000 for it. Jeff pointed out if that is on page 282, then this is paid for by the Bag and Tag Program. Mayberry is opposed. Motion to amend failed with no one in favor of this amendment.

PAGE 6
MINUTES
SPECIAL MEETING/ PUBLIC HEARING/
COUNCIL WORKSHOP
JUNE 2, 2004

Trefethen wants the question moved, Perry seconded the motion and it passed on vote of 7-1, Perry was opposed.

E. ADJOURN

Hindle moved seconded by Trefethen to adjourn at 8:32 pm

WORKSHOP

A. CONTINUATION OF BUDGET DISCUSSION

Perry moved seconded by Hindle to adjourn with all in favor.

Judy Gaouette
City Clerk