

**MINUTES
DOVER CITY COUNCIL
COUNCIL CHAMBERS
WEDNESDAY, JUNE 2, 1999
7:00 PM**

1. PUBLIC HEARING:

FY 2000 Budget Appropriation, Property Taxes and Fees

Fund	Fund Description	Est Rev	Approp	Fund Type
1000	General Fund	43,168,937	43,168,937	General Fund
2100	Community Development Fund	435,000	435,000	Special Revenue
2210	Drug Investigation Fund	425,647	425,647	Special Revenue
2220	Dover Housing Auth Policing	118,191	118,191	Special Revenue
3213	Parking Activity Fund	233,232	228,233	Special Revenue
2290	Emergency Management Fund	33,428	33,428	Special Revenue
3320	Residential Solid Waste Fund	510,802	510,802	Special Revenue
3455	Library Fines Fund	24,000	24,000	Special Revenue
2800	School Cafeteria Fund	916,500	916,500	Special Revenue
2820	School Categorical Aid Fund	1,735,152	1,735,152	Special Revenue
2900	School Special Prgms & Grnt Fund	171,800	171,800	Special Revenue
3810	School Tuition Program Fund	142,500	142,500	Special Revenue
3830	School Facilities Fund	33,000	33,000	Special Revenue
5300	Water Fund	2,043,081	2,043,081	Enterprise
5320	Sewer Fund	3,333,819	3,333,819	Enterprise
5500	Arena Fund	549,000	547,720	Enterprise
6310	Fleet Maintenance Fund	385,013	385,013	Internal Service
6100	Dover Net Fund	168,856	168,856	Internal Service
6110	Central Stores Fund	56,980	56,980	Internal Service
6800	Workers Compensation Fund	256,000	256,000	Internal Service
	Total	54,740,938	54,734,659	

The Mayor opened the Public Hearing asking if anyone wished to speak.

Bob Walsh, is representing the Arena Commission along with a few other members that are here tonight. They are in support of the budget. He congratulated the city on their Main Street status and the commission feels the arena can help with the Main Street project. He wants a new arena, but they will need the City Council's help.

Janis Silver is representing the playground committee at Horne Street School, she is also incoming chair of some committee at Horne Street School. And she is also a parent of a child at that school. In addition, she is a day care

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provider and also lives near Hancock Park. She is not able to use the park for the children because of all the broken glass, etc. She stated the Hancock Park's equipment is over 50 years old and is really outdated. Parents have already contributed \$15,000 towards updating this park. She would now like the City Council's support. She wants a safe place for the children to go and play.

Roger Rivers of 193 Spur Road is here as a taxpayer. He trusts the council will make the right decision and not vote for a 9 ½% increase in this budget. He doesn't feel we will see the Claremont money right off. He wants to be sure we receive it before we spend it.

Ray Bardwell wants to reiterate what Roger just said. He also feels we are in an unsure position with regards to Claremont money.

Erv Sparkman of 232 Tolend Road feels the council knows his position on the budget. He feels it is a little inflated and he won't reiterate. He wants them to consider the written notes he passed out at a previous meeting. He doesn't want the City Council to get caught up in the line items.

John Crumb of 2 Whittier Street is a newly appointed member of the Recreation Board in town stating they have over 300 volunteers on the weekends. He mentioned the renovations that should occur at the Butterfield Gym as they reach over 2000 kids from t-ball all the way up to football, hockey, etc. He doesn't feel things are as safe as they used to be with regards to the structures.

Seeing no one else wishing to speak, the Mayor closed the Public Hearing.

Perry moved seconded by Schmidt to adjourn and go into a workshop session. All in favor.

Wilson states as a starting place they should go over the four pages of proposed cuts on a detailed basis. He stated he would like to increase the budget by \$18,000 and then decrease the budget by \$367,610 using the 170 lines in the worksheet. The \$18,000 increase is for the camera in the

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Chambers and a roof for Camp Sun N' Fun. Johnson supports the \$10,000 and \$8,000 increase and he also wants to add in the forestry fire departments pick up truck. He also wants the forestry skid added, then he would like to look at each department and tell how he feels it should be cut.

Schmidt supports the \$10,000 as well as Johnson's other requests.

Perry had a question regarding the camera for the chambers and how would they line item for this. With that said, he wants to do a bottom line cut.

The City Manager stated he understands their individual preferences but they are councilors and he challenges them to look through Wilson's list and where would they put this? There are things we really do need that are cut year after year and then Councilors ask him to do things that are not in the budget, he went on to state we go through this budget professionally and methodically. The Mayor clarifies what the City Manager has said by saying we need to just give him a bottom line and let the CM make the cuts.

Wilson has three issues since he last spoke. Line by line is just a method, Johnson however says he would like to suggest certain cuts from department to department. The City Manager wears two hats, the after the budget is passed hat and the before the budget is passed hat, Wilson went on to use the cemetery cuts on his worksheet. Saying we should charge people more to be buried on Saturday in order to pay the workers overtime as opposed to being buried on Monday. The Mayor feels Wilson is not very compassionate and feels they should bury the dead whenever the family wants with no penalties. The City Manager pointed out that contract plowing would be a better example and he asked Mike Bobinsky to explain contract snowplowing and how much more they spend than is budgeted for it. Bobinsky explained we contract all parking lots and all school lots. About 15% of the plowing is contracted out as the cities inventory on streets has increased 10-15%. With regards to the newly acquired (from the state), Indian Brook Drive, formerly Sixth Street Connector, we will be need a substantial amount of money just to keep this road plowed. Landry stated with regards to Claremont, that he is prepared to forget about the money for this discussion. He feels the City and Schools are run well here in Dover and the City Manager does a good job. Also what kind of tax increase would they accept? He feels a \$1.00 to \$1.25 is a fair and reasonable increase in the budget regardless of Claremont. We are currently looking at a \$2.32 increase with the adoption of what is before them. He would like to pull \$500,000 out of the budget.

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Rawding commends Wilson on his astute learning capabilities with regards to burying someone in the winter. We are really trying to limit the increase each year and now this year we are talking about the amount of another increase. He stated with regards to the direction and vision of the City, there are those who would believe, and for the record he is very proud of the city employees but his vision of Dover is not one of increasing the City departments. He doesn't feel we should be increasing the fleet either. He feels 50% of the snow plowing should be contracted out not just 10%. He feels we are going in the wrong direction. Johnson states with regards to Landry's comments that he does feel the city has fallen behind because we have held the tax rate down in the past but it was by cutting services. Reese is disappointed with the School Boards budget and he won't support it without cuts. There was a long discussion. Wilson wants to rely on what the School Board stated they need to manage the school. The Mayor stated the City Manager is our Chief Executive Officer and he tells us he needs a 9.5% increase but we don't believe him and now we want to make all these cuts. Rawding feels he has a different point of view. He feels we need to put money back in the people's pockets and we should be using these times to run a tight ship. He does not want to spend too much of the money that might or might not come later. He suggested a \$300,000 deduction on the school side and a \$350,000 on the city side of the budget. On the worksheet Wilson has \$370,000 cuts on the City side and \$200,000 on the School side. Schmidt states the Schools is OK, he also feels the City side is OK too. The Mayor wants no deductions on the School side and \$53,000 on the City side to remove a MIS technician. Landry comments that we are all interested in our community and the General Fund is 80% of all the money we spend and it has a 9.4% increase. He is suggesting a \$500,000 decrease, he can't believe he is willing to accept an 8.1% increase. Schmidt has a different topic for discussion. He asks about the city barns with a question to Bobinsky. Bobinsky stated on the June 23rd meeting, there will be a resolution with three tasks on it, a space needs assessment, costs refinement with regards to old vehicles, etc. and what is payback and finally the design and they will need the city councils input. Currently on River Street of the 148 vehicles that are stored there are only 25 of them in warm storage. He went on to state we are really looking for efficiency in the future. This will be a three-prong approach. He encouraged the City Council to act favorably on these resolutions on the 23rd.

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2. OTHER BUSINESS.

Reese moved seconded by Perry to adjourn at 8:45pm. All in favor.

**Judy Gaouette
City Clerk**