



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, April 21, 2010**
Meeting Time: **To follow Special Meeting**

1. CALL TO ORDER

2. MOMENT OF SILENCE

Moment of Silence was held during the Special Meeting.

3. PLEDGE OF ALLEGIANCE

Pledge of Allegiance was held during the Special Meeting.

4. ROLL CALL ATTENDANCE

Present: Mayor Myers, Deputy Mayor Trefethen, Councilor Carrier, Councilor Cheney, Councilor Cruikshank, Councilor Hooper, Councilor Nedelka, Councilor Weston.

Absent: Councilor Garrison

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

5. BUDGET OVERVIEW

A. PERSONNEL OVERVIEW

City Manager Joyal passed out the following documents to the Council: Administrative Service Chart for FY2010, Administrative Service Chart Proposed for FY2011, Budget Adjustments to Maintain Existing Service Levels and Related Options, and Summary by Union. He referred the Council to the Budget Book, Page 38, and went over the proposed personnel changes. He referred to the Budget Book Page 101, and went over the summary of expenditures.

B. POLICE

Police Chief Colarusso gave a PowerPoint presentation to the Council regarding the Police Department's proposed budget.

The Council discussed the importance of maintaining the police department to be proactive. Police Chief Colarusso discussed grants the City has received to offset equipment expenditures, training and overtime. He spoke about the President Obama's proposal to fund 50,000 police officers, and his hope that Dover will be able to get some funds from that.

C. FIRE

Fire Chief Plummer gave a PowerPoint presentation to the Council regarding the Fire Department's proposed budget.

Deputy Mayor Trefethen asked about ambulance services and the fees charged, and started a discussion that compared Dover to other towns.

Councilor Cheney started a discussion on purchasing a fire truck.



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Fire Chief Plummer discussed the importance of maintaining the fire department with a minimum 12 firefighters per shift.

Councilor Weston started a discussion on fire doubling, and how quickly a little fire can become a big fire.

Fire Chief Plummer discussed the overtime costs, and how approximately \$150,000 is reimbursed.

Councilor Cruikshank started a discussion about the ladder truck and its usefulness if it's not first on the scene.

Councilor Nedelka asked about the changes in response time if the North End Fire Station is closed.

Fire Chief Plummer said the North End Fire Station has a 3-4 minute response time and it will go to 8-9 if closed, but adding that closing the station would affect all areas of the City, because there would be less personnel coverage.

Mayor Myers started a general discussion on issues discussed during the presentations.

Councilor Cheney felt the Downtown Patrol and Teen Center Officer needed to be restored, and asked how much was in the City's contingency fund.

City Manager Joyal said there was \$100,000 in General Government, and \$500 in the City Council's budget.

Deputy Mayor Trefethen said the contingency fund was for an unexpected event, and the City has used it every year. He didn't recommend it be used for anything else.

Mayor Myers asked for direction to give the City Manager. He recommended that the Council review possibly using the Sand & Gravel Fund for road maintenance or the purchase of a piece of major equipment, instead of keeping it for recreation projects. He recommended the Council have a workshop that looked at the Current Use Fund, which is currently being used for Open Land purchases.

The Council came to a consensus to direct the City Manager to look at any and all revenue sources that can be used.

Councilor Weston spoke about restoring the Fire Department to 12 firefighters per shift. She said public safety was the number one concern from the public survey.

Councilor Hooper asked about City-owned property that is not being used.

City Manager Joyal said properties are reviewed every year, and they sell the property that the City is not using.

Mayor Myers discussed the need for response time, the need to be proactive, and the need for a ladder truck. He asked where the residents were willing to make cuts. He said the reality is that nothing can be taken off the table at this time.

Councilor Hooper asked what the effect on the tax rate would be if the money is restored.

Mayor Myers said for a \$1 million override the average taxpayer would pay an additional \$88.

City Manager Joyal said to restore the most significant parts to the City's budget would require \$2.1 million.



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6. CITIZEN'S FORUM

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

Gary Green, 18 Footbridge Lane: He spoke about the proactive approach of the Police Department. He said something needs to be done about public safety. He agreed with looking at all revenue sources. He said the Council needed to consider overriding the tax cap. He said the City doesn't have any control over the County budget or the State budget shortfalls, and he would support an override that was kept within the constraints of the shortfalls.

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

7. ADJOURNMENT

Deputy Mayor Trefethen moved to adjourn; seconded by Councilor Weston.
Vote: 8/0.

All handouts and PowerPoint presentations have been archived with the Minutes.