



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, May 26, 2010**
Meeting Time: **6:00 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

3. PLEDGE OF ALLEGIANCE

Councilor Weston led the Pledge of Allegiance.

4. ROLL CALL ATTENDANCE

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

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

Councilor Cruikshank made a motion to suspend the rules to not hold the Citizen's Forum at the end of the Workshop; seconded by Councilor Nedelka.

Councilor Cheney felt the Council should follow the Council Rules.

Mayor Myers said there will be a Public Hearing on the Budget during the Regular Session, and the Citizen's Forum to follow, which allowed citizens a chance to speak.

Roll Call Vote: 8/1; Passed. Councilor Cheney was opposed.

5. FISCAL YEAR 2011 BUDGET OVERVIEW

A. GENERAL BUDGET DISCUSSIONS

City Manager Joyal referred the Council to his updated budget adjustments, and said he has added one line item; 19.a. Add Ambulance Rate Increase (from Medicare +40% to Medicare +100%), which they anticipate will create an additional \$75,000 in revenue.

Councilor Hooper started a discussion on the School Board's budget and the \$350,000 the Council impacted on the School budget. She said the citizens expected Schools to get part of any override, and asked if there is any Council consensus.

Councilor Carrier said he would support restoring the \$350,000.

Councilor Garrison said he felt whatever the City side overrides should mirror what the School side should override.

Councilor Nedelka said it was reasonable to discuss, but he wasn't willing to restore the full \$1.2 million.

Mayor Myers said the school received stimulus dollars last year. He said he was willing to restore \$200,000 to \$250,000.

Councilor Weston said she tried to reverse the \$350,000 impact last year, and the resolution failed. She asked Superintendent O'Connor about the revenue numbers from the State.

Superintendent O'Connor said all State revenues are in question right now, but he felt that overall it will not be as great as the municipal cuts.

Councilor Cheney said if the Council decides to override, then the School's portion should be proportional.



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Councilor Carrier gave a list of what the City should keep in the budget:

- Fire Department: Full staff, wage freeze, and reduce overtime
- Police Department: Restore the mounted patrol and outreach officer
- Capital Reserve: Restore \$150,000
- Street Repairs: Restore \$200,000
- Swimming Pools: Restore \$300,000. Move \$50,000 from the Sand and Gravel Fund for the next few years. \$250,000 impact.
- Planning Department: Restore City Planner position, using the 20% offset from the Conservation Fund. \$70,000 impact.
- Main Street: Restore \$12,000 funding
- Recycling Center: Raise fees and rates to support and restore the hours of operation and the heavy equipment operator position
- Savings: Child Center subsidy, City Hall and Library wage freezes, Health Inspection going part-time, VIN check charge, increased ambulance rates.
- School Department: Council needs to discuss the amount.

Councilor Nedelka started a discussion on the City Manager's handout. He agreed with Councilor Carrier's opinion about the pools. He said he was comfortable supporting both pools until Labor Day, because it was important for him to see a maintained commitment from the advocacy groups. He asked Councilor Carrier about raising the construction waste removal costs, and what percentage was reasonable.

Councilor Carrier said there should be a minimum charge to go to the Recycling Center, and he didn't know how much to change the rate for weight of debris.

City Manager Joyal said they have done some research on the fees at the Recycling Center. He said charging a minimum charge and increasing the weight charge could bring in around \$50,000 annually.

Mayor Myers asked the City Manager if anything has trended higher than expected.

City Manager said motor vehicle registrations appear to be at the level they expected, and investment income has not seen any recovery. He said the assessed values on new construction in January were predicted at \$15 million, and now the Assessor is saying around \$25 million. He said that would add \$200,000, which would be split between the School and City.

Mayor Myers said he felt that they had to commit to the pools past Labor Day. He said he was comfortable with using \$100,000 from the Sand & Gravel Fund. He said he was comfortable giving the pools around \$200,000.

Councilor Garrison discussed the Recycling fees, stating that the Solid Waste Advisory Commission felt comfortable with the rates as they were. He said he was looking for full funding for the Fire Department, taking advantage of the \$45,000 wage freeze to offset it. He supported restoring the Downtown Patrol, but not the Outreach Officer. He agreed with restoring the City Planner position. He spoke about supporting the pools. He agreed with restoring the funding for Dover Main Street. He adamantly supported fully restoring the Capital Reserve and General Street Repairs. He spoke about moving \$100,000 from Sand & Gravel Fund and other areas to offset the budget.

Councilor Cheney spoke about finding the money within the budget. She started a discussion about the parking revenues.



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City Manager Joyal referred the Council to Pages 76 and 43 of the Budget book, and explained the revenues and expenses for the parking program.

Councilor Cheney started a discussion about the Cable Franchise Fees.

City Manager Joyal explained how the balance in the Cable Franchise Fees Fund is being used now, and how new collections will be used in the future for the high school cable studio.

Councilor Cheney said she brought a history on the use of Fund Balance from 2000 to 2008, and started a discussion on using it.

City Manager Joyal referred to Page 32 of the Budget book, which showed the history from 2001 to 2011.

Deputy Mayor Trefethen said he liked the idea of using \$50,000 of the Sand & Gravel Fund for the pools. He said he also liked the idea of having a minimum charge for the Recycling Center.

Councilor Hooper said she wanted to keep protective services. She said she supported 11 firemen if it kept the Northend Fire Station open. She was not sold on restoring the Outreach Officer position. She did support restoring the City Planner position. She supported restoring part of the Capital Reserve and General Street Repairs. She supported the pools, and giving the committee time to show the Council they can maintain the pools. She said she could live with the cuts to City Hall and Recycling Center hours. She felt Dover Main Street was a small amount considering what the City gets in return. She felt strongly about restoring the Library hours. She liked Councilor Carrier's idea for a minimum fee for the Recycling Center. She felt this added up to a modest override.

Councilor Weston started a discussion on anticipated increases in taxes for the State. She said she has a hard time putting things back into the budget when the City is unsure of revenue from the State.

City Manager Joyal said the Council needs to adopt a budget, or the Budget he presented goes into effect by default. He said the State is struggling with their budget, and we do not know what the impact of those decisions will mean to the City's budget.

Councilor Cruikshank said she hasn't changed her position from last week. She said she was willing to use \$50,000 or \$100,000 from the gravel fund. She felt the Council should restore the pools for the full year. She didn't agree on using the contingency funds, since the money isn't in the fund yet. She felt Fund Balance was already at its minimum amount, and felt it shouldn't be touched at all. She agreed with looking at the Recycling Center fees. She agreed with the Ambulance rate increase. She was willing to settle for a lower amount for the Capital Reserve and General Street Repairs funds to keep taxes down.

Mayor Myers encouraged the Council to get all questions to the City Manager as soon as possible, so he can get the answers to them for next week's Council Workshop and Special Meeting, where the Council may vote on the FY2011 Budget.



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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.

Council voted to suspend the rules and remove from the Agenda.

7. ADJOURNMENT

Councilor Hooper moved to adjourn to the Regular Meeting; seconded by Deputy Mayor Trefethen.

Vote: 9/0.