



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, June 2, 2010**
Meeting Time: **7:00 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, Finance Director Lynch, and City Clerk Lavertu.

Councilor Cheney moved to suspend the rules to move Citizen's Forum to beginning of the Workshop; seconded by Councilor Weston.

Roll Call Vote: 5/4; Passed. Mayor Myers, Deputy Mayor Trefethen, Councilor Garrison, and Councilor Nedelka were opposed.

CITIZEN'S FORUM

Robert Lewis, 16 Whittier Street: He said he voted for the tax cap because he felt the expenditures needed to be controlled. He said the City's operating costs are increasing while revenues are decreasing. He said he understood that the State wasn't helping with their continuance of downshifting to the City. He said he did vote for the tax cap because of the override provision possibility. He said if the Council decided to override the tax cap he hoped they would establish some criteria regarding needs and desires before they filter their way through the budget. He listed a few areas for the Council to consider: Health, safety, security, crime, roads/infrastructure, and education.

Dona Layton, 161 Back River Road, Open Lands Committee Chairperson: She asked the Council to restore the City Planner position to the Planning Department. She said Mr. Bird's absence would have an impact on the Open Lands Committee. She said the Open Lands Committee supported the idea that 20% of Mr. Bird's salary come out of the Conservation Fund. She referred to RSA 36-A, which specifically states that the Conservation Commission can appoint employees.

Dawn Haines, 17 Elm Street: She gave the Council an update from the SOS Committee, which will continue to meet weekly until the formation of the Pool Advisory Committee. She told the Council about the generous donation of Peter Marcos, and the establishment of the Dover Pool Endowment Fund. She said Jenny Thompson is committed to an annual fundraiser, and is working on a triathlon event.



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Carol Boc, 8 Arch Street: She said the tax cap override provision clearly authorizes the Council to take the steps that are needed to preserve the community.

William McCann, 20 Fisher Street, Conservation Commission Chairperson: He said he agreed with Dona Layton's comments about restoring Mr. Bird's position as City Planner. He said the Conservation Commission has met and more than a majority of the members are in favor of the proposal for the expenditure of money from the Conservation Fund for the next three years to pay for the position.

Thomas Lamy, 9 Deepwood Drive: He said he was not in favor of a tax cap override. He felt that the City didn't need to lose services, because there was other money in other areas that could be tapped. He said the State will be coming to the City and saying we need to kick in a couple more million. He said he and other people are sick of the taxes going up and up. He asked the Council if they have looked at everything.

David Scott, 220 Back Road: He told the story of the first tax cap signing on June 10, 1215 by King John, the Magna Carta. He said the City voted in the Magna Carta in November of 2007. He said the City Manager, Mayor, and many others were against the tax cap and want to override. He said the tax cap was not a reason to eliminate funding for the pools. He said the priorities are wrong. He said the City Manager and Mayor are the problem. He spoke about the unused Parking Fund, and how it benefitted three property owners in getting a parking garage. He said the pools are used by 3,000 children. He spoke about the City's Computer Department and their enormous budget. He said if the garage is eliminated and the Computer Department level funded then there will be enough money to fund both pools. He spoke about the City's \$5 million in Fund Balance, stating that the bonding agencies tell us the City needs \$4.2 million in cash balances to maintain the AA bond rating. He said the problem is poor spending decisions, and not the tax cap. He asked the Council to hold more public hearings and hold off their voting on the budget. He asked the Council to reject the budget and vote no to an override.

Edward Bleiler, 28 Isaac Lucas Circle: He said he has spoken to the Council time and time again to request that the Council not override the spending cap. He said he believed that there were excess funds in the Reserve Fund that were to be used for a Rainy Day. He believed this was a rainy day. He asked the Council not to break their promise to their constituents.

Ronald Huml, 199 Mast Road: He said he felt a majority of the Council will vote for an override, but he hoped they would treat it as a loan instead of an override. He said the override this year should be deducted from the percentage of increase next year.

Donald Medbery, 3 Covered Bridge Lane: He said the Council has made up its mind, and felt some of the Councilors lied when they were running for office. He said he wondered how many people couldn't pay their taxes on June 1st. He said it is the first time in history where government workers have exceeded private jobs.

Timothy Provencal, 16 Florence Street: He said for the sake of fully funding the schools he supported an override of the tax cap.



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Paul Haas, 401 Old Garrison Road: He said the tax cap discussions have increased citizens' awareness. He said it says a lot to see so many people come before the Council to ask for an override. He said he is aware that in asking for an override that his taxes will go up. He said he doesn't feel that the City wastes money. He said the State of New Hampshire is one of the least taxed states in the country. He said Dover has great services, and the citizens want them maintained. He said he wasn't asking for an excessive override. He said it was explained in 2007 that there was this override provision in the tax cap, and it was not stated that it was for emergency use only.

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

5. FISCAL YEAR 2011 BUDGET OVERVIEW

A. GENERAL BUDGET DISCUSSIONS

Deputy Mayor Trefethen asked about looking at where they were going to get revenues first, so they can see what they have to spend before they start adding things into the budget. He felt it would be disingenuous for a Councilor to vote to put something back into the budget without a revenue source for it, unless they were willing to vote for an override. He spoke about the Council's wish to restore the Fire Department, Police Department, and Recreation Department, and how there were no other big areas in the budget to cover these restorations. He said he would be willing to taking some money from the Sand & Gravel Fund, Conservation Fund, and a few other sources to help offset any type of override the Council may vote on.

Mayor Myers referred to the 3 page handout, and went over it with the Council for clarification.

Councilor Cheney said she would like to look at what they want to put back into the budget to get an amount, and then figure out what amount from the funds need to be used.

Councilor Garrison referred to Item #4, and said it was his understanding that they don't need the full \$261,780 to fund what is in the CIP; two sidewalk plows and a firetruck.

Mayor Myers said \$220,000 or \$230,000 allowed for the purchases and left a minimal amount in the fund.

Councilor Hooper said she wanted to see what they have to work with before they try to figure out what to put back into the budget.

Councilor Weston said she agreed with looking at any forms of revenues first.

Councilor Carrier said he would appreciate starting with revenues.

Mayor Myers started with strictly revenue sources:

- 11.b. Recognize savings to be realized from bond refunding
The consensus of the Council was to capture the \$20,000.
- 12. Add One-Time Gravel Fund Revenues
The consensus of the Council was to capture \$100,000.
- 13. Adjust Health Inspection Services
The consensus of the Council was to accept the position reduction and capture the \$33,120.
- 14. Add VIN Check Charges
The consensus of the Council was to capture \$3,000.
- 15. Add Ambulance Rate Increase



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The consensus of the Council was to capture \$97,000.

- 16. Update Net Assessed New Value per Assessor
The consensus of the Council was to capture \$112,700 for the City side of the budget, and \$120,000 for the School side of the budget.
- 17. Add Recycling Center Rate Increase
Councilor Carrier discussed charging for the Recycling Center stickers.
Consensus of the Council was to have a lower minimum rate of \$25, capturing \$25,000. The consensus of the Council was to increase \$.01 per pound for construction debris for both residential and commercial rates, capturing \$20,060.
- 19. Remove and Reallocate Contingency Items
The consensus of the Council was not to use any of the contingency items.
- 20. DoverNet Fund reduction
The consensus of the Council was not to reduce the amount in the DoverNet Fund.

Mayor Myers asked the City Manager for a tally on additional revenues.

City Manager Joyal said there was an additional \$530,880 in revenues, which included the \$120,000 for the School side of the budget.

Mayor Myers said there was \$410,880 in revenues for the City side of the budget.

Councilor Weston spoke about the CIP Item list that was sent to the Council, referring to the #3. Northend Fire Station, Traffic Light Install Reprogram \$12,024. She referred the Council to Page 265 of the Budget book, and mentioned the \$10,000 item for maintenance charges for the repair of the floor and the drains. She said since the \$12,024 will be reappropriated, then that will leave the \$10,000 in the Operating Budget to be used.

The consensus of the Council was to capture the \$10,000.

Mayor Myers referred to the list and started a discussion on what the Council would like to restore to the budget.

- 1. Restore Fire Department Funding
The consensus of the Council was to fully restore the Fire Department, with a net impact of \$338,969.
- 2. Restore Police Department Funding
 - a. Restore funds for the Downtown Patrol
The consensus of the Council was to restore the Downtown Patrol, with a net impact of \$167,800.
 - b. Restore funds for the Outreach Programming
The consensus of the Council was to restore the Outreach Programming, with a net impact of \$44,769.
 - c. Restore funds for Dispatch service
The consensus of the Council was not to restore funds for the dispatch service.
- 3. Restore Planning Department Funding
 - a. Restore funds to Planning Department = FT Planner
 - b. Utilize Conservation fund offset = 20% Planner cost
 - c. Reduce unemployment allocation



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The consensus of the Council was to restore the Planner position, with a net impact of \$70,634.

d. Add Funds to Planning Department = PT Zoning Administrator
The consensus of the Council was not to add these funds.

- 4. Restore Capital Reserve Funding

City Manager Joyal said to purchase a fire truck and two sidewalk plows they would need \$245,213, but there was approximately \$88,000 currently in the budget. He said the net difference was \$156,993.

The consensus of the Council was to restore the Capital Reserve Funding, with a tentative net impact of \$156,993 at this point. The Council agreed to come back to it.

- 5. Restore Street Repair Funding

The consensus of the Council was not to restore this funding.

- 6. Restore Pool Funding

City Manager Joyal referred to the handout and said the net amount needed was \$268,753.

Mayor Myers said he backed \$50,000 out of the amount, with hope they will get commitments from other communities.

The consensus of the Council was to restore funding to both pools, with a net impact of \$218,753.

- 7. Restore City Hall, Library and Arena Hours of Operation

a. Restore funding to City Hall Departments = no position elimination/hours reductions

b. Restore funding to Library = no position reductions and restore Saturday afternoon hours

c. Restore funding to Arena = no position elimination/reduction

d. Accept City Hall, Library, Arena employees continued wage freeze

The consensus of the Council was to restore funding to a, b, c, and d, with a net impact of \$47,302.

e. Add Library funding = Wednesday evening hours

The consensus of the Council was not to restore this funding.

- 8. Restore Main Street Funding

The consensus of the Council was to restore this funding, with a net impact of \$12,000.

- 9. Restore Recycling Center Hours of Operation

The consensus of the Council not to restore this funding.

- 10. Restore Recreation Programs Special Events Funding

The consensus of the Council was not to restore this funding.

- 11. Recognize Previously Approved Items Impacting FY2011 Budget

The consensus of the Council was to recognize the additional Children's Center subsidy, with an impact of \$19,871, and recognize savings to be realized from bond refunding of \$20,000. This would have no impact on the budget.

Councilor Hooper moved to suspend the rules to complete the Workshop and Special Meeting; seconded by Councilor Weston.

Roll Call Vote: 9/0.



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City Manager Joyal said the net impact added into the City side of the budget is \$437,458 at this point. He said that would impact the tax rate by \$.12, or \$28 on the average \$225,000 home. The budget already has a \$29 impact, making the total impact \$57 on the average \$225,000 home.

Mayor Myers asked about the new assessments and the \$233,000 being added back into the budget, and lowering the net impact on the City side of the budget by \$112,700. He said the amount the Council is considering to override is approximately \$325,000 for the City side at this point.

Mayor Myers called for a five minutes recess. He asked the City Manager and Finance Director to check their figures.

City Manager Joyal said with all the additions and subtractions that the Council has had consensus for at this point, including the \$120,000 for the School, puts the Council at an override of \$656,211. He said that would add \$.25 to the tax rate, or \$57 for the average home. Mayor Myers referred to the \$29 impact already in the budget, and said the total impact to the taxpayer will be \$86 on the average home.

- **18. Restore School Department Funding**

Mayor Myers said the School Department is receiving \$120,000 from new assessments. The consensus of the Council was to restore \$130,000 to the School Department.

Councilor Weston referred to the \$1,000 donation that was received, and asked to have it added to unanticipated revenue.

Mayor Myers said a motion can be made during the Special Meeting.

6. CITIZEN'S FORUM

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

Council suspended the rules to move Citizen's Forum to after Roll Call on the Agenda.

7. ADJOURNMENT

Councilor Garrison moved to adjourn to the Special Meeting; seconded by Councilor Weston. Vote: 8/1; Passed. Councilor Cheney was opposed.