

**Vote No to keep these possible reductions out of the 0% and 2% budgets for 2008**

*Council for Turner Proposal*

My hopes in bringing these 20 items back before the Council for a straw vote is so that we can find which items should NOT be put into the 0% and 2% budgets for 2008.

Any budget reductions that the Council feels strongly AGAINST, and therefore votes strongly 'NO' AGAINST (6-9 votes) will then NOT be in the 0 or 2% budgets for 2008.

The following budget reductions are the same ones presented in the 0% and 3% budgets from 2007. And will (most likely) be recommended by the City Manager, starting at the top of each departmental list for 2008.

You can vote on any level.

**Budget Reductions, By Department**

**Executive 1st Level**

Eliminate Grants/Subsidy for Dover Veterans Council, Seacoast Shipyard Association and Main Street Program. The impact on these organizations is not known and, if necessary, would require them soliciting replacement funds from other levels of government and/or private entities. (reduce \$25,395).

Reduce City-wide staff development. Eliminate certain employee skills, supervisory skills and managerial development programs. Eliminate employee holiday luncheon. Will have affect on effective implementation of administrative policies, motivation and morale of employees and succession planning. (reduce \$4,000)

Layoff Clerk Typist II (RPT 20 hrs) in City Clerk Office. Will require use of auto attendant during business hours and may cause delays in customer counter service during peak periods. Will slow progress in digitally archiving municipal records and placement on City web site. (\$26,547)

**Executive 2nd Level**

Reduce grant/subsidy for COAST. Reduce 10% from current year funding. The impact on this organization is not known and, if necessary, would require them soliciting replacement funds from other levels of government, private entities and/or raising passenger rates (reduce \$10,298).

**Finance 1st Level**

Layoff Tax Assessing Account Clerk II (RFT 40 hrs). Will delay data entry from field surveys and may negatively impact State Assessment review score. Will contribute to delays in customer counter service and phone inquiries (reduce \$46,907).

Police (reduce \$359,381) 1st Level

Layoff 2 Police Officers (RFT 41.25 hrs) and 4 non-sworn positions (RFT 29-40 hrs). The elimination of the 6 positions would cause the department to disband the entire Community Outreach Bureau and close the Teen Center. ALL victim/witness support services along with youth crime, drug and alcohol prevention programs would be eliminated to include elimination of Teen Center and Youth to Youth activities. Adolescents being served by the Teen Center programs would need to find other placement opportunities and risk being further sanctioned by the Court. Drug & alcohol and family counseling services coordinated through the Teen Center would be eliminated.

Police (reduce \$171,935): 2nd Level

Layoff 2 Police Officers (RFT 41.25 hrs) and 1 non-sworn position (RFT 40 hrs). The elimination of the 3 positions would cause the department to discontinue all school resource officer and truancy enforcement along with all animal control services. All classroom lessons including those for both children and parents, all specialized alcohol enforcement programs would be eliminated and any other prevention related activities previously done. Animal control services would have to be arranged with private contractors or area non-profit organizations. For all intents and purposes, the Department would be left with a re-active patrol and investigative component only.

Police (reduce additional \$120,000): CORE

Layoff 2 Police Officers (RFT 41.25 hrs)

Fire And Rescue (\$118,729) 1st Level

Layoff 2 Firefighter/EMTs (RFT 42 hrs). The elimination of the 2 positions would reduce on-duty staffing on 2 of the 4 shifts. To offset any increased overtime expenditure would necessitate elimination of fire prevention activities on certain days due to redeployment of fire prevention personnel to shift work. Staffing of a second ambulance from South-end would be affected as would the ability to split crews for responding to simultaneous calls. Staffing of a third ambulance would be eliminated. Ability of crews to perform simultaneous fire ground activities would require an operational shift to performing more sequential activities impacting rescue capabilities and safety standards. Future negotiations with the local hospital may provide an opportunity to replace funding for additional Firefighter/EMTs.

Fire And Rescue (reduce additional \$100,000): CORE

IN ADDITION TO THE ABOVE 1st Level, Layoff 2 Firefighter/EMTs (RFT 42 hrs).

CS-Public Works 1st Level

Reduce street lights. Prioritize and turn off low priority street lights to achieve 10% reduction. Public concerns regarding traffic and personal safety were considerable when last attempt was made to reduce this area of the budget. It has not been addressed through a Council policy on a City-wide basis since. (\$28,597)

Layoff Solid Waste Assistant (RFT 40 hrs). Will limit the ability to maintain extended hours of operation for the recycling facility operation. Extended hours require use of overtime pay at rate of 1-1/2 and would not be funded. Will also impact vendor restocking for bags and tags. (\$23,453).

CS-Public Works (reduce additional \$30,000) 2nd Level

Eliminate crack sealing program. Will delay application of crack sealant as part of recommended pavement management

program. Will contribute to further road deterioration due to water intrusion.

CS-Public Works (reduce additional \$100,000): CORE

Layoff 2 CS-Public Works Positions (FTE 40 hrs.).

Recreation 1st Level

Reduction in hours and/or elimination of various seasonal full and part-time positions. The City's summer parks program would require closure of one or more playgrounds and capping of participant enrollment at the younger levels due to staffing limitations (\$6,382).

Close Jenny Thompson outdoor pool. Outdoor pool would not be opened and operated for the summer season. Would have corresponding loss of revenue (\$52,915). The outdoor pool facility operation may be completely leased to interested organizations with a requirement that open public activities be made available (\$114,372).

Recreation 2nd Level

Eliminate funding of most special programs. Special programs including senior programming, and creative activities would be eliminated. Certain programs such as senior programming may be eligible for grants, private contributions or sponsorships for continuation. (\$16,900)

Eliminate Grants/Subsidy for Cochecho Arts Festival. The impact is not known although the City is a major contributor. Would require Chamber of Commerce soliciting replacement funds from other agencies and/or private entities. (\$15,000).

Public Library (reduce \$8,000): 1st Level

Eliminate overtime in library. Supervision of Sunday hours by professional librarians would be affected. Sunday hours would either be eliminated or suspended depending on scheduling of supervisory staff in accordance with labor contract (\$8,000).

Planning (reduce \$21,594): 1st Level

Layoff 1 Planner (RFT 40 hrs.). Will negatively impact ability to provide support to Planning Board, coordinate McConnell rehabilitation, complete Master Plan update and respond to development inquiries. Will also negatively affect ability to maintain up to date GIS data and make revisions to web site. (\$21,594)