



CITY OF DOVER

## CITY COUNCIL - MINUTES

Meeting Type: Workshop Session  
Meeting Location: Council Chambers, City Hall  
Meeting Date: **Wednesday, May 4, 2011**  
Meeting Time: **7:00 pm**

1. **CALL TO ORDER**
2. **MOMENT OF SILENCE**
3. **PLEDGE OF ALLEGIANCE**

Councilor Cheney led the Pledge of Allegiance.

4. **ROLL CALL ATTENDANCE**

**Present:** Mayor Myers, Councilor Carrier, Councilor Cheney, Councilor Cruikshank, Councilor Garrison, Councilor Hooper, Councilor Nedelka and Councilor Weston.

**Absent:** Deputy Mayor Trefethen.

**Also present:** City Manager Joyal, General Legal Counsel, and City Clerk Lavertu.

5. **BUDGET PRESENTATIONS**

- A. **POLICE DEPARTMENT**

Police Chief Colarusso spoke about the reductions in the Police Department's proposed budget. He invited Dana Mitchell to speak to the Council regarding his position with the Youth-to-Youth Resources program.

Mr. Mitchell spoke about his position with the City and its impact with the children and the community.

Police Chief Colarusso continued with his discussions on the Police Department's budget. He also discussed the additional reductions that will occur with the possible downshifting from the State.

Councilor Garrison asked about the funding for the Youth-to-Youth program.

Police Chief Colarusso explained that the Youth-to-Youth program was funded out of the General Fund several years ago, and then the City received a grant that covered the program. He said they were just asking to have the program be funded again through the General Fund.

Councilor Nedelka asked about the space in the McConnell Center where the Youth-to-Youth group meets, and what would happen to it.

Police Chief Colarusso said they would probably give it to the Recreation Department to use, but it hasn't been decided yet.

Councilor Nedelka referred to Page 370 in the Budget book, which showed the revenues for special details going up substantially from the prior year. He asked if those actions are practical and what was the basis behind it.

Police Chief Colarusso said it was just a projection, but told the Council that the charge to the vendor covers the cost of the personnel and provides a profit to the City, which is then used to purchase police cruisers.

Councilor Nedelka asked about the competency of the Cochecho Valley Humane Society services.



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Police Chief Colarusso said the Cochecho Valley Humane Society is in flux right now. He said they have a new executive director and the City is comfortable, but is also monitoring the situation.

Councilor Carrier asked what the actual dollar amount difference between last year's budget and this year's proposed budget.

Police Chief Colarusso said the difference between the current year and FY2011-2012 is around 2%, or \$127,769.

Mayor Myers clarified that the \$127,000 was the difference, but an additional \$130,000 would have to be added to fund the Teen Center, the 34-hour Youth-to-Youth employee, furlough days, and domestic violence. Mayor Myers asked what was the policy and when is a police officer used for special details.

Police Chief Colarusso said it depended on the work site, and there was no policy that a police officer must be used on a worksite.

Mayor Myers said he hoped for an equitable solution with the County regarding the domestic violence issues. He said he was against the 5 furlough days and would be looking to add it back into the budget, because he felt the City employees have already given enough. He said everything else is still on the board for possible cuts.

Councilor Hooper said she really didn't want to lose any officers.

Councilor Cheney spoke about the Teen Center and said she was looking to put the funding back into the budget. She said Dover's crime rate is a lot lower than Rochester's. She said she didn't support the furlough days.

Councilor Cruikshank said she wasn't for the furlough days.

Councilor Cheney started a discussion regarding regionalization.

Police Chief Colarusso said whatever money they receive from the community the Department will do the best job they can.

### **B. FIRE DEPARTMENT**

Fire Chief Driscoll spoke about the reductions in the Fire Department's proposed budget, and the affect of the possible downshifting from the State.

Councilor Weston asked about the grant funding if staffing is cut down to nine.

Fire Chief Driscoll said the grant funding wouldn't be affected, because they weren't cutting positions. The cuts are in overtime because they weren't backfilling vacant positions when someone was absent.

Councilor Cruikshank asked how many calls they take per week.

Fire Chief Driscoll said they average around 15-16 per day.

Mayor Myers talked about reductions in overtime. He said he was comfortable with 11 firefighters available, but he was concerned if additional cuts are made and reduces staff to 9 firefighters.



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Mayor Myers opened Citizen's Forum for questions on the first two budget discussion topics.

**Ronald Huml, 199 Mast Road:** He referred to Police Chief Colarusso's comments about flagger revenues, and asked for clarification on what the revenues are used for.

Mayor Myers said it covers the expenses of the officer, and the profit stays within the department.

Mr. Huml asked if he was correct in saying that it doesn't affect the budget.

Mayor Myers said that was correct.

Mr. Huml asked if the Fire Department could have part-time personnel to reduce overtime expenses.

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

Councilor Cheney asked if the City could have part-time firefighters.

City Manager Joyal said it was not allowed in the firefighter's union contract.

### C. RECREATION

Recreation Director Bannon spoke about the reductions in the Recreation Department's budget. He said the change from last year is a 2% increase, or \$20,000.

Councilor Hooper asked what the percentage of pool costs were being paid for by fundraising.

Recreation Director Bannon said it was about 10%, \$30,000 to \$40,000.

Councilor Hooper asked how many programs were self-supporting.

Recreation Director Bannon said all the programs together are self-supporting, balancing each other out.

Councilor Nedelka said the pools were a want and not a need, but he felt the commitment of Dover Swims and DPAC obligates him to give them a chance.

Councilor Carrier said the pools were not a one-year fix, and it would cost a lot of money to close the pools. He spoke about the donations from the different sport teams and clubs that maintain the City's fields and basketball courts, which aren't in the budget.

Mayor Myers said the pools were a big success and it wasn't on his list to cut from the budget.

Councilor Hooper asked if there have been discussions with public/private partnership for one of the pools.

City Manager Joyal said they have tried, there are some possibilities, but nothing is definite at this point.

Councilor Weston asked about the revenues from the McConnell Center.

Recreation Director Bannon said revenues have been stable. He said operational costs are covered by the rent. He said debt service isn't being covered, but that was to be expected in the beginning.

Councilor Garrison discussed DPAC's work. He said he hoped the Council can do everything they can to maintain the Recreation Department's budget.



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### D. LIBRARY

Library Director Beaudoin spoke about the proposed Library's budget, and explained new library hours if State downshifted more on the City.

Councilor Weston started a discussion about books online and asked about the library changing with the times.

Library Director Beaudoin said they were changing with the times, but for now they still have people who want to browse through the stacks.

Councilor Weston asked how the Library maintains the School's libraries.

Library Director Beaudoin said they maintain the database, debug the system, and share resources.

Councilor Carrier asked if the Library looks for new revenue streams.

Library Director Beaudoin talked about charging "for profits" organizations for the use of the meeting rooms. She said late fees are \$0.20 per day, the highest in the State. Non-residents pay \$200.00 per year for a library card, the highest in the State. She said they charge \$15.00 for exam proctoring. She said they also charge for genealogy research.

Mayor Myers said he is not looking to reduce hours for the library. He appreciated her ability to work with the budget and hoped things will turn around in the future.

Councilor Garrison asked for a point of order. He asked if there was going to be another Citizen's Forum at this point.

Mayor Myers reopened Citizen's Forum for questions on the Recreation and Library presentations.

**Ronald Huml, 199 Mast Road:** He referred to the new hire for a Librarian II, and asked if they considered hiring two part-time employees to save on benefits. He spoke about the budget for the Arena, and commended them for staying within the budget. He referred to the budget book and said he couldn't trace revenues for the Arena. He said it should be reflected if revenues are used to offset expenses, and no cost to the taxpayers.

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

### 6. GENERAL BUDGET DISCUSSION

Councilor Nedelka referred to the \$3.00 per gallon price for gasoline in the budget, and asked if that rate was locked in with the State.

City Manager Joyal said the rate is locked in, but is due expire during the next fiscal year. He said they will be watching what happens with the private market.

Councilor Garrison asked if it was possible to pick and choose departments that will be affected by furloughs days.

City Manager Joyal said it was his recommendation to have citywide furlough days, but the Council does have the ability to make a reduction on a department by department basis. He said the Council couldn't target individual positions.

Councilor Garrison asked the City Manager for his opinion on the sense of the downshifting from the State.



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City Manager Joyal said his proposed budget was based on the State's obligations, and he has talked about the worse case scenarios with the Council. He believed it will be somewhere in the middle, but probably closer to the worst case scenario. He explained the process for adopting the budget, and having budget amendments after the State has set their budget. Councilor Cheney started a discussion about subsidies that the City provides. City Manager Joyal said there were five, listed them, and referred to their page numbers in the budget book.

### 7. CITIZEN'S FORUM

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

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

### 8. ADJOURNMENT

Councilor Weston moved to adjourn; seconded by Councilor Cruikshank.  
Vote: 8/0.

**DRAFT**