



CITY OF DOVER

## CITY COUNCIL - AGENDA

Meeting Type: Workshop Session  
Meeting Location: Council Chambers, City Hall  
Meeting Date: **Wednesday, May 18, 2011**  
Meeting Time: **7:00 pm**

### 1. CALL TO ORDER

### 2. MOMENT OF SILENCE

### 3. PLEDGE OF ALLEGIANCE

Councilor Nedelka 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 and Councilor Weston.

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

### 5. BUDGET PRESENTATIONS

#### A. COMMUNITY SERVICES

Community Services Director Douglas Steele gave a presentation to the Council regarding the proposed Community Services budget. He spoke about separating out Stormwater in the budget, street paving, and the proposed streetlight removals.

Deputy Mayor Trefethen asked about the adopt-a-light program and the higher rate.

Director Steele said citizens would pay a higher rate because they don't pay the same rate as the City.

Deputy Mayor Trefethen said it was his opinion that the Council was not going to approve this change, and asked how the budget would change to accommodate the expense of the streetlights.

Director Steele said it hasn't been discussed.

City Manager Joyal said it hasn't been discussed because they are also anticipating downshifting from the State and other budget cuts. He said the expense to remove the streetlights was coming from this year's budget, and the savings would be realized in the proposed budget for next year.

Councilor Nedelka talked about changing the criteria on which streetlights to remove.

Director Steele said they could change the criteria, but he was concerned that the criteria be fair.

Councilor Carrier spoke about the cost to remove the streetlights, and said he felt it should be negotiable considering the size of the project.

Mayor Myers discussed the process for picking streetlights to be removed, and asked what was involved if they changed the criteria.

Director Steele said they would have to go out and look at the streetlights again and evaluate based on the new criteria.



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City Manager Joyal said if it was based on population density, then they could use the GIS mapping system to identify those areas where the streetlights would stay on. He said there would still have to be some physical revisits.

Mayor Myers said he doesn't want to over task the City employees, but he felt there should be some middle road on how many streetlights to take out.

Councilor Nedelka started a discussion about the contractual obligations for providing clothing and boots. He asked about longevity pay and how it is budgeted. He asked about the cut in overtime at the Recycling Center, and if it was reducing hours or quality of service. Director Steele said it was reducing quality of service, because they weren't reducing hours. Deputy Mayor Trefethen asked about snow removal and saving money by not plowing as often on side streets.

Director Steele said every storm is different and they always try to be efficient.

Mayor Myers said he feels there are no more cuts available to be made in the Community Services' budget, because they have made so many cuts in previous years.

Councilor Carrier started a discussion about small paving jobs being done by the City instead of being contracted out.

Councilor Nedelka talked about the preconception that citizens have when they see three people doing a small job, or three people sitting around at the Recycling Center.

Director Steele said he wanted the citizens to call him, because he wants to know about those situations.

### **B. WATER**

Director Steele continued his presentation to the Council regarding the proposed Water budget.

Councilor Nedelka asked about the new water tower.

Director Steele said the first phase should be starting this summer.

### **C. SEWER**

Director Steele continued his presentation to the Council regarding the proposed Sewer budget. He said they are constantly comparing contracting out resources and keeping it in-house.

### **D. OTHER**

City Manager Joyal discussed the Proposed Fee Schedule.

Councilor Cheney discussed about the increase in water/sewer rates, and said the Council had to watch where they spend the money.



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### 6. GENERAL BUDGET DISCUSSION

Deputy Mayor Trefethen asked about the latest news on downshifting from the State. Mayor Myers spoke about figures coming in at last year's level, which the State isn't considering downshifting, even though the law says to return the level of funding to previous amounts. He said retirement funding will remain at 25% instead of returning to 35%. He said school adequacy funding will remain the same, and that is the amount the School put in their proposed budget. He said he's heard that the City won't be getting the \$600,000 share of the revenue sharing.

City Manager Joyal said there were differing opinions about whether the City should have expected the revenue sharing, but the law says it was supposed to be restored on July 1<sup>st</sup>. He spoke with a NH Representative, who told him that revenue sharing has been removed from the budget.

Deputy Mayor Trefethen said it doesn't seem to be the worst case scenario, but still a significant amount of money.

Mayor Myers said between the City and School combined there will be around \$1.5 million in downshifting.

Deputy Mayor Trefethen spoke about the impressive School support at the last meeting. He said with the possible downshifting the School is still probably going to have to make adjustments or increase the tax rate. He asked how the City revenues were tracking against estimates.

City Manager Joyal said revenues are coming in lower than the estimates. He said the proposed budget has taken that into account.

Councilor Cheney asked for specific estimates of downshifting.

City Manager said on the City side of the budget they are predicting around \$200,000 in the retirement system and \$600,243 in revenue sharing.

Mayor Myers went over a few areas he was asking the Council to give direction to the City Manager to look into for possible savings. He referred to the Fire Department's plan to cut overtime by not replacing the first person absent, and asked for the Police Department to look into doing the same type of plan.

City Manager Joyal said he would have the Police Chief look into that.

Mayor Myers referred to the \$170,000 reduction in the School Department's budget that they are not using toward debt service, and said he was concerned that it wasn't being set aside in a capital fund. He was also concerned about not funding the capital reserve fund for paving, which just puts the City behind on maintaining its infrastructure.

Councilor Weston started a discussion about suggestions to close the Arena. She said the Arena was running in the black and self-supporting. She said closing the Arena was not an option. It would not put the money someplace else, but it would actually cost the City money. She asked about the savings for the City with the retirement of four firefighters.

City Manager Joyal said there were actually additional expenses that have to be paid when employees retire, along with the expense of hiring a new employee. He said at the next meeting he will be addressing items that have changed in the proposed budget and will need to address by the Council.

Councilor Hooper referred to the Mayor's comments regarding the School Department's budget, and said the Council only has bottom line authority. She referred to her request last year of the



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City Manager to provide of list of things that the City is now funding and how much it cost the City, and asked that he would provide a list for this year.

City Manager Joyal said he would provide that next week so the Council can start their discussions.

Councilor Cheney started a discussion about the Comcast franchise fee. She asked if it was split with the School.

City Manager Joyal said there was no obligation to split the money with the School. He said the funds go into a special revenue fund to support the operations of the Cable Access System.

Councilor Cheney said when the Council voted on this revenue from Comcast it was understood that some of it would go towards to the School's media access.

City Manager Joyal said the money is put into the special revenue fund to support two channels on the Cable Access System. He clarified why the media access center was built in the McConnell Center and the future plans to have media access available at the high school. He said the Media Coordinator is working with the School to set up some broadcasting capability in the School's auditorium, but it's not the media access center that they are planning with the Career Technical Center.

Mayor Myers, in preparation of next week's meeting, asked the Council how many would not support any proposed reduction or significant reduction in streetlights.

The majority of the Council said they were not.

### 7. CITIZEN'S FORUM

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

**Jennifer Lenharth, 65 Old Dover Point Road:** She thanked the Council for paving her road. She asked that her streetlight to be taken away. She spoke in support of the education budget. She said she would rather her taxes went up than see the impact the worst case scenario will have on the kids.

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

### 8. ADJOURNMENT

Deputy Mayor Trefethen moved to adjourn; seconded by Councilor Weston.

Mr. Steele's handout will be archived with the Minutes.