



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, June 1, 2011**
Meeting Time: **7:00 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

3. PLEDGE OF ALLEGIANCE

Councilor Carrier 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 FOLLOW-UP DISCUSSION/QUESTIONS

Mayor Myers gave an overview of the Budget Adoption Worksheet and the new substituted Resolution for the Fiscal Year 2012 Budget. He spoke about State downshifting and said he asked the City Manager to change both the City and School budgets to reflect the 75% contribution from the City and School for the New Hampshire Retirement System (NHRS), instead of the 65% in the proposed budget. He said the substituted Resolution showed adding in \$172,929 for the City side of the Budget, and \$254,455 for the School side of the Budget. City Manager Joyal asked Community Services Director Doug Steele to speak to the Council regarding reducing the snowplowing overtime budget.

Director Steele discussed his concerns with lowering the snowplowing budget. He said he would consider not using wingmen, which could save \$10,000 to \$15,000.

Deputy Mayor Trefethen asked where snow banks were removed, and the costs involved.

Director Steele said the Downtown core and parking lots, which costs about \$5,000 to \$6,000 each time.

Director Steele spoke about the negative impact of reducing the hours at the Recycling Center.

Mayor Myers asked about the stormwater funding, and the status of the EPA requirements.

Director Steele spoke about the \$130,000 in the budget for stormwater.

Deputy Mayor Trefethen asked if the EPA will be expecting the City to immediately implement a procedure once the permit is received in September.

Director Steele said he expected a grace period, but felt it was unwise to eliminate all the funding. He felt the EPA would expect them to start the process.

Mayor Myers asked the Council if there was a consensus to reduce the stormwater budget by \$61,000, leaving \$69,000 in the budget.

There was consensus.

City Manager Joyal spoke about the Arena budget, #28.a., and correcting the Arena Personnel budget by \$2,270.

Mayor Myers asked the Council if there was a consensus to reduce the Arena Personnel services line item \$2,270, which was caused by a clerical error.

There was consensus.



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Councilor Nedelka started a discussion about the Youth to Youth Program. Police Chief Colarusso described the program to the Council. Mayor Myers said they will still have the program, but it will be scaled down. Police Chief Colarusso spoke about two grants that may become available, which would lower the amount from \$54,000 to \$34,000. Councilor Nedelka spoke about the importance of keeping the Youth to Youth program. Deputy Mayor Trefethen said the Council hasn't reduced much from the budget and have added a lot. He said a partial Youth to Youth program is better than none. Police Chief Colarusso described the Dover Teen Center to the Council. Mayor Myers asked if there was consensus to keep the Youth to Youth program by adding \$34,000 into the budget, with the hopes of obtaining two \$10,000 grants. Four councilors supported it. Councilor Cheney referred to the \$20,000 in grants, and asked if that could be used for a part-time position. Police Chief Colarusso said they would bring in consultants to do some projects. Mayor Myers asked again if there was consensus to keep the Youth to Youth program by adding \$34,000 into the budget, with the hopes of obtaining two \$10,000 grants. There was consensus. Mayor Myers discussed the \$31,000 savings in overtime by using the mounted patrol when someone is absent, and asked if there was consensus to raise the amount to \$50,000. There was no consensus. Mayor Myers said the tally at this point was a 4.8% tax rate increase, which was a total impact to the average house of \$256. Mayor Myers asked about the fire department. He said the consensus at this point was to reduce the Fire Department's overtime expense by allowing on-duty shift to fall from 12 to 11 responding. Mayor Myers asked if there was consensus in reducing the snowplowing budget by \$15,000, which involved reducing the wingman. There was consensus. Councilor Cheney started a discussion about filling the Library Assistant II position. Councilor Cruikshank asked about cutting back on new book purchases. Library Director Beaudoin said the Library has been level funded for seven years, and book prices have gone up. There was no consensus to cut the Library book purchase budget. Mayor Myers asked about Recreation, Planning, Finance, and Human Services. Deputy Mayor Trefethen started a discussion on Human Services and how it was tracking. City Manager Joyal discussed the requirement by law to help people in need, but he felt confident with his proposed budget.

6. ADJOURNMENT

Deputy Mayor Trefethen moved to adjourn to a Special Meeting; seconded by Councilor Cheney.
Vote: 9/0.