



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Media Access Center- McConnell Center
Meeting Date: **Monday, June 4, 2012**
Meeting Time: **6:30 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

3. PLEDGE OF ALLEGIANCE

Councilor Hooper led the Pledge of Allegiance.

4. ROLL CALL ATTENDANCE

Present: Mayor Trefethen, Deputy Mayor Carrier, Councilor Cheney, Councilor Garrison, Councilor Hooper, Councilor Spuler, Councilor Weeden, and Councilor Weston.

Absent: Councilor Crago.

Also Present: City Manager Joyal and Deputy City Clerk Mistretta.

5. GENERAL BUDGET DISCUSSION

Mayor Trefethen went over the list created by the City Manager of budget items the Council had consensus on to adjust into the budget. He started with Item #10, Use \$100,000 of Fund Balance.

Councilor Weeden said he was the Councilor who brought this forward last week, but after discussions last week he agrees with the majority of the Council that Fund Balance should not be used.

There was consensus of the Council not to use Fund Balance.

Mayor Trefethen continued to Item #12, Additional Miscellaneous Budget Adjustment Options. The Council discussed the different items listed.

Councilor Weeden noted that the items added up to more than \$32,500 to cover the downtown police patrol. He said he would support items #12 a, b, c, d, e, and g.

Mayor Trefethen agreed with Councilor Weeden, except for e. He would not support reducing hours at the pool.

Councilor Spuler asked for clarification of the impact of item #12d.

Recreation Director Bannon explained the impact of eliminating funds for Garrison Hill and Skate Park Special Programs.

Councilor Weeden asked Police Chief Colarusso if partially funding the \$32,500 would be beneficial.

Chief Colarusso said it would absolutely help.

Councilor Cheney asked about the amount going into Fund Balance, because if it is more than \$500,000 targeted for Fund Balance then the Council may be able to use it.

City Manager Joyal clarified that there is not \$500,000 being allocated to go into Fund Balance. He said they are estimating a \$131,205 increase to Fund Balance, which would put the City on target of 6.75% in Fund Balance.

Councilor Cheney asked about subsidies the City provides for rent at the McConnell Center.

City Manager Joyal said the City provides a subsidy to the Dover Children's Center in the amount of \$17,485 in the proposed budget, it falls to 9,182 for FY2014, and the following year is



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\$0.00. The Dover Adult Learning Center receives a subsidy in the amount of \$22,468 per year until fiscal year 2017.

Councilor Cheney asked about the dues to the LGC.

City Manager Joyal said the City pays dues to the New Hampshire Municipal Association in the amount of \$20,200.

Deputy Mayor Carrier asked Planning Director Parker to explain the impact of eliminating funding for the Master Plan update.

Planning Director Parker explained the \$10,000 was leverage for two grants that the City is applying for.

Councilor Hooper spoke about considering a tax cap override.

Councilor Weeden said after hearing Director Parker's explanation that he would not be supporting #12g.

Councilor Garrison talked about a small override option, using zero instead of the negative .7% for the first year of the three past years, which allows for a 1.4% increase instead of 1.17% increase. He said this would allow \$56,874 added to the City side of the budget and \$61,199 added to the School side of the budget.

Councilor Weeden spoke about why he wouldn't consider an override.

Deputy Mayor Carrier spoke about the language of the tax cap, which states the Council can override it. He spoke about the \$90,000 for the Teen Center being a lot of money and searching for some way to generate revenue to support the Teen Center.

Mayor Trefethen spoke about Councilor Garrison's proposal for an override, and said he would only consider it if all the money went towards the Schools. He spoke about the funding needed to fund the downtown police patrol, and asked if there was a consensus for \$16,400 partial funding by using items 12 a, b, and c.

There was consensus of the Council to use Item 12 a, b, and c. to fund the downtown police patrol.

Mayor Trefethen started a discussion on Item 11.

There was no consensus of the Council to increase pavement.

Councilor Garrison elaborated more on his override options, including using the \$175,889 in savings differently: fund the downtown police patrol for the full \$32,500, fund additional overtime needed for the fire department for 60,889; and the balance to go towards pavement management.

Councilor Cheney discussed the fee schedule and asked about changes.

City Manager Joyal said the changes in the fee schedule was to be more consistent with other communities and competitive.

Councilor Weeden asked for a straw poll on whether or not the Council wanted an override.

Mayor Trefethen talked about Councilor Garrison's first proposal for an override, using a 0% in the first year of the three year average for computing the tax cap number.

There was no consensus from the Council.

Mayor Trefethen moved on to Item #4, Restore Education Funding as Requested by School Board. He discussed the issue with using impact fees. He said he wasn't supporting the use of



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the additional \$200,000 in impact fees, which would bring the School back to needing \$870,000. He said he supported a \$300,000 to \$400,000 override for the School side of the budget.

Councilor Weston talked about the School Board's plans to create revenues to help them next year, and the need to keep the additional \$200,000 of impact fees in the budget to help them. Mayor Trefethen said he was trying to truly help the School Board by raising more taxes and not digging a deeper hole for the School Board to have to make up.

Deputy Mayor Carrier asked what the tax rate increase would be for \$300,000.

City Manager Joyal said \$25.00 for the average household.

Mayor Trefethen if there was consensus not to use the \$200,000 in impact fees for the School's side of the budget.

Deputy Mayor Carrier made the suggestion that the Council use only \$100,000 of the additional \$200,000 in impact fees, and raising property taxes by \$300,000.

Councilor Cheney asked if giving the School Department the impact fees was going to be helpful.

Superintendent Briggs Badger explained how using the impact fees will help the School Department and how they would dig themselves out of a hole next year.

There was no consensus of the Council to use \$100,000 of the impact fees.

Mayor Trefethen asked for a consensus of using \$200,000 of the impact fees.

The consensus vote was 4/4, and Mayor Trefethen made an executive decision to put it in the budget.

Councilor Weeden asked for a consensus vote on maintaining a tax cap budget and no override.

The consensus vote was 4/4. Mayor Trefethen said there was no consensus.

The Council reviewed items they have reached consensus on. Mayor Trefethen said the City Manager will update the resolution for Wednesday's meeting to be substituted as a whole.

6. CITIZEN'S FORUM

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

Gregory Brown, 6 Arbor Drive: He spoke in support of the School Department's budget.

Amanda Russell, 20 Cranbrook Lane, School Board Vice-Chairperson: She spoke in support of the School Department's budget.

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

7. ADJOURNMENT

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

Vote: 8/0.