



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, May 29, 2013**
Meeting Time: **7:00 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

3. PLEDGE OF ALLEGIANCE

Councilor Weston led the Pledge of Allegiance.

4. ROLL CALL ATTENDANCE

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

Absent: Councilor Weeden.

Also Present: City Manager Joyal, General Legal Counselor Krans, and City Clerk Lavertu.

5. DISCUSSIONS

A. GENERAL BUDGET DISCUSSION

Mayor Trefethen referred to the handout created by the City Manager regarding Council suggested General Fund budget adjustments. He said he will use the list to start the discussions.

Item #1. Remove Impact Fees used to Offset Estimated School Debt Service

Councilor Weston discussed the \$34,682 in impact fees left from this year and putting it towards the \$200,000 for this year, which 165,318.

City Manager Joyal said they were doing that.

There was consensus to leave it as is and not do use impact fees.

Item #2. Adjust Waterfront Development Related Revenues

Mayor Trefethen explained that they were adding \$50,000 in revenue and removing the \$40,000 already included in the budget.

The Councilor discussed the impact and there was consensus to add the \$50,000 and leave the \$40,000.

Item #3: Remove Proceeds from Sale of Armory

City Manager Joyal said they are getting ready to list it. He said they are talking to someone that is interested first to avoid real estate agency fees. He said the odds are good that they will sell it within the year. He spoke about it going against the City's fiscal policies to use this one time revenue in the budget, because it will leave a hole in next year's budget.

Councilor Garrison said he was against this proposal.

Deputy Mayor Carrier said he didn't like this, but talked about the \$55.00 impact on the average home if it is taken out of the proposed budget.

Councilor Cheney asked about items in the budget that were adhering to the fiscal policies.



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City Manager Joyal said there were a few areas where they were trying to reach the target levels of the fiscal policies. Increasing contingency funding to 0.5%, this was reflected in the proposed budget as just shy of \$89,000. Capital reserves which had no increase. OPEB – target level is 15%, which would be \$579,518.

Mayor Trefethen said he felt the issue of the armory sale was a draw.

Item #4: Reduce School Building Aid

City Manager Joyal said the State has reduced the aid and the City has nothing to do with it.

Mayor Trefethen skipped #5 for the moment and continued on with the list.

Item #6: Reduce School Tax Levy to Conform to Tax Cap

City Manager Joyal talked about the updated assessments for new construction adding a value of \$4.2 million.

Business Administrator Limanni said he would leave the number alone.

Councilor Garrison said he did not support using City funds to offset the School's budget.

Councilor Hooper agreed that they should support the Schools and allow them to be over the tax cap, and not impact the City side of the budget to offset it.

Councilor Cheney discussed McConnell Center subsidies.

City Manager Joyal explained the decrease in subsidies.

Councilor Cheney discussed the energy efficiencies.

City Manager Joyal explained where the City has saved money with the energy efficiencies.

Mayor Trefethen referred back to Item #6.

City Manager Joyal said as the budget is currently proposed the Council would be removing \$274,548 to be in compliance with the tax cap.

Mayor Trefethen felt there was no consensus on this issue.

Item #7: Increase Pavement Management Program Funding

The Council discussed this item and item 8.a.

Community Services Director Steele discussed the impact of doing Item 8.a.

Mayor Trefethen said for paving it was the Council's consensus is to do 8.a.

Items #8.b. and 8.c.: Additional Misc. Budget Adjustment Options

There was consensus to accept these new figures.

Mayor Trefethen said they are at \$0.03 increase the tax rate, or \$6.00 to the average tax bill.

He said it also included at \$60,500 grant for the Youth to Youth.

City Manager Joyal recapped the Council's consensus.

1.a. no

2.a.&2.b. yes, 2.c. no.

3. no.

4a. yes.



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6.a. & 6.b. no.

7.a. & 7.b. no.

8.a., 8.b., and 8.c. yes.

Councilor Weston asked how much the City and School would have wanted without a tax cap. City Manager Joyal said it would have been a \$2.75 increase to the tax rate over the tax cap, or a total of a \$400 increase on the average tax bill, but he felt that would never have been approved.

Item #5: Increase Funding to Reflect Initial Department Request
Mayor Trefethen gave an overview of the items.

5.a. There was no consensus to add it back into the budget.

5.b. & 5.c. Council discussed increasing two officers for the police department and increasing the fire department budget for a full-time plumbing inspector and cover overtime.

Fire Chief Driscoll discussed the need for a full-time plumbing inspector.

There was no consensus to add the Fire Department funds into the budget.

5.d. Community Services Director Steele gave an overview of his requested increase, which involved a number a projects and two positions.

There was no consensus.

5.e. Recreation Department Director Bannon gave an overview of his requested increase, which was for the Capital Reserve, Arena improvement, and other small projects.

5.f. The Library Director had requested capital improvements.

5.g. City Manager Joyal said this was to address increase rental cost, but they felt the economy was doing better and they could lower this figure.

Mayor asked if there were any items in Item #5 the Council wanted to put back into the budget.

Councilor Crago asked to hear from the Police Chief and Fire Chief on their needs.

Police Chief Colarusso said with the growth of the City that they need the two police officers.

Councilor Crago asked if the risk is unacceptable at this point.

City Manager Joyal said the Police Chief and Fire Chief were both telling the Council that they need to increase their staff.

Councilor Hooper asked what the effect would be to add one police officer and one fireman.

City Manager said one police officer would be an additional \$70,000 would be \$0.03 on the tax rate and \$6.00 on the average tax bill. He said with the fire department it would be more cost effective to pay overtime.

Mayor Trefethen asked the Council again if there were any items in Item #5 they would like put in the budget.

Councilor Hooper said she was for adding the increase to the Police Department.



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There was consensus to add the Police Department request into the proposed budget.
There was consensus not to add any of the other items to the proposed budget.

Mayor Trefethen said they are now at \$0.06 increase to the tax rate over the tax cap, and an additional \$12.00, which would total an increase of \$123.00 to the average tax bill.

Councilor Garrison started a discussion to remove the Teen Center from the proposed budget, which was \$98,000.

Police Chief Colarusso talked about the benefits of the Teen Center and how he felt the program worked, but he couldn't measure what would happen if they didn't have the Teen Center.

Deputy Mayor Carrier talked about creating some sort of fee plan for the Teen Center.

Mayor Trefethen said there wasn't a consensus to remove this from the proposed budget.

Councilor Weston asked what the savings impact would be if it included the School's contract savings.

Mayor Trefethen reminded the Council that the School isn't recommending this reduction.

City Manager Joyal said they would save \$2.00 on the average tax bill.

Councilor Weston asked for a summary in a written format regarding what the Council had come to consensus on.

Mayor Trefethen asked the Council if they wanted the City Manager to create a new resolution that will be substituted as a whole.

Councilor Crago said he liked the idea of saving the \$2.00 on the average tax bill from the School contract savings.

Mayor Trefethen gave an overview of the changes.

Item #1.a. – no – leave the \$200,000 in the budget.

Item #2.a. – yes – add \$25,000 in revenue to the budget

Item #2.b. – yes – add \$25,000 in revenue to the budget

Item #2.c. – no – leave the \$40,000 in the budget

Item #3.a. – no – leave the \$650,000 in the budget

Item #4.a. – yes – remove \$10,202 from the budget

Item #5.b. – yes – add one police officer

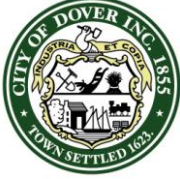
Item #6 – do option b.

Item #8 – do option a

Item #8.d. - Accept Youth to Youth Grant.

Councilor Crago asked that they use any additional funds over the \$650,000, from the sale of the armory, to offset something in the budget.

Councilor Garrison asked that they don't do the budget change.



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Mayor Trefethen asked the Council if they wanted to deal with the resolution as is, or work with a new resolution to be substituted at the Special Meeting.

City Manager Joyal gave another option: to change the areas that are a given. Consensus was to use the City Manager's option.

6. CITIZEN'S FORUM

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

Amanda Russell, 5 Cranbrook Lane: She thanked the Council for their work on the proposed 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.

Handout has been archived with the Minutes.