



CITY OF DOVER

CITY COUNCIL - MINUTES

Meeting Type: Workshop Session
Meeting Location: Council Chambers, City Hall
Meeting Date: **Wednesday, May 3, 2017**
Meeting Time: **7:00 pm**

1. CALL TO ORDER

2. MOMENT OF SILENCE

3. PLEDGE OF ALLEGIANCE

Councilor O'Connor led the Pledge of Allegiance.

4. ROLL CALL ATTENDANCE

Present: Mayor Weston, Deputy Mayor Carrier, Councilor Ciotti, Councilor Gagnon, Councilor Gasses, Councilor Greenshields, Councilor O'Connor, Councilor Shanahan, and Councilor Thibodeaux.

Also Present: City Manager Joyal, Finance Director Lynch, and City Clerk Lavertu.

Mayor Weston presented a framed picture of the 2016-2017 City Council.

5. CITIZEN'S FORUM

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

Frances Meffen, 16 Benjamin Way, Dover Middle School Counselor: She spoke in favor of the School Department's budget, and urged the Council to approve the budget as presented.

Margaret Buckingham, 7 Varney Road, Dover Schools Float Nurse: She spoke in favor of the School Department's budget as presented.

Craig Rowley, 3 Jacquelyn Drive: He said the tax cap has helped the City in the past, and asked the Council to consider the expectations of the majority who voted in the tax cap.

Robert Berry, 7 Madelyn Drive: He referred to the conditions of the roads in Dover and spoke against the cut to streets and road repairs. He urged the Council not to override the tax cap. He said he knew the Council's difficult task and that they would do the right thing.

Diane Ruger, 16 Jacquelyn Drive: She asked the Council to remember the tax cap was put in place to cap the taxes and not to override it.

Richard Spence, 8 Madelyn Drive: He read his statement to the Council. He spoke about debt financing and how to use low interest rates as a tool to reduce the need for short-term solutions. He added that infrastructure shouldn't be cut while other departments have increases. He learned about the accounting error in the new High School construction, and asked about new procedures in place.



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Amanda Russell, 20 Cranbrook Lane, School Board Chairperson: She spoke about the need for the reconstruction of Cranbrook Lane, and asked the Council not to cut the Streets budget. She added that the School Department's Budget is to keep the City in compliance.

Betsey Andrews Parker, 34 Gladiola Way, School Board Vice Chairperson: She spoke in favor of the current budget as presented, because it continued to move the City forward.

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

6. DISCUSSIONS

A. GENERAL BUDGET DISCUSSION

Mayor Weston spoke about an updated list of possible cuts to the budget. She said the budget is still \$229,000 over the cap. She wished to start at the beginning of the list and discuss possible adjustments to the numbers.

Item 1.a.

There was Council consensus to keep it in the budget as presented.

Item 1.b.

There was Council consensus to keep it in the budget as presented.

Item 1.c.

There was Council consensus to eliminate funding in the budget.

Item 2.a.

There was Council consensus to keep it in the budget as presented.

Item 2.b.

There was Council consensus to keep it in the budget as presented.

Item 2.c.

There was Council consensus to keep it in the budget as presented.

Item 3.a.

There was Council consensus to keep it in the budget as presented.

Item 4.a.

There was Council consensus to keep it in the budget as presented.

Item 4.b.

There was Council consensus to keep it in the budget as presented.



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Item 4.c.

The Council discussed the conditions of the roads, and past decisions to cut it from the budget.

There was Council consensus to keep it in the budget as presented.

Item 5.a.

There was Council consensus to keep it in the budget as presented.

Item 5.b.

There was Council consensus to keep it in the budget as presented.

Item 6.a.

There was Council consensus to eliminate funding in the budget.

Item 6.b.

There was Council consensus to keep it in the budget as presented.

Item 7.a. and Item 7.b.

Mayor Weston referred to her discussions with people in Washington and said she would like to go with Item 7.b.

City Manager Joyal gave an overview of his research into the full-day kindergarten legislation and said the City may actually receive \$600,000.

There was Council consensus to remove Item 7.a. from the list and add Item 7.b.'s reduction of \$500,000.

City Manager Joyal said if the City does receive the \$600,000+ from the State it does not mean the School has the authorization spend the additional amount above \$500,000.

Item 7.c.

City Manager Joyal explained this process.

There was Council consensus to increase the Cable Franchise Fee, and reduce the budget.

Item 8.d. and Item 8.c.

There was Council consensus to keep on the list as they balance each other out.

Item 8.b.

There was Council consensus to keep it in the budget as presented.

Item 8.a.

There was Council consensus to keep on the list, and reduce the budget.

City Manager Joyal gave the Council the new adjusted amounts. He said the Council \$171,230 above the tax cap amount.



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Councilor Gasses said she felt the full remaining amount being reduced from the School Budget, but added that if the City does get the full \$600,000 from the State for kindergarten that the School get the extra funding over \$500,000.

Councilor Greenshields, Councilor Gagnon, and Deputy Mayor Carrier discussed the negative of asking the School to cut possibly \$671,000 from their budget.

Councilor Ciotti asked to be fair between the City's portion and School's portion. City Manager Joyal said the City's side has an additional \$470,000 in revenue adjustments and is adding \$26,000 to the budget and reducing the budget approximately \$96,000. He said the School's side is increasing revenues by \$620,000 with no reductions to the budget.

Councilor Shanahan talked about adding the \$171,000 to the current \$2.1 million tax cap override.

Councilor Gasses said she had a problem with the \$2.1 million tax cap override for the High School and talked about the need to come within the tax cap before the High School funding. She felt the School Department should be the one to bear the brunt of it.

Councilor Gagnon asked how cutting the School Department's budget by \$171,000 would impact the School.

Superintendent Arbour said the cuts would impact the minimum standards. She gave an overview of how it would impact the School Department.

Councilor Shanahan asked the City Manager how much \$171,000 would impact the taxpayers.

City Manager Joyal said it is a \$15.00 impact to the average taxpayer.

Mayor Weston said the City cut from their budget to help the School, and she felt the School should be able to cut something from their budget to meet the tax cap. She spoke about the upcoming Garrison Elementary School debt and the need to have a sustainable budget.

City Manager Joyal went over the list one more time.

- 1.a. – increase \$18,000 COAST funding.
- 1.b. – increase \$7,387 for Dover Business and Industrial Development Authority (DBIDA).
- 1.c. – decrease **\$29,011** funding for legal support services.
- 6.a. – eliminate **\$13,517** funding for Library custodial services.
- 7.b. – recognize **\$500,000** additional aid for full-day kindergarten.
- 7.c. – recognize **\$120,000** additional revenue from Cable Franchise Fee.
- 8.a. – reduce **\$54,117** for health insurance savings
- 8.c. & 8.d. – which balance each other out.

The average tax bill will increase by \$260.00. He said the Council is currently \$171,230 over the tax cap, allowing the allowance for the High School debt service.



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Deputy Mayor Carrier recommended the following cuts:
Items 2a., 2b., and 2c., Police Operations, subtract \$10,000
Item 1.b., DBIDA, remove \$7,387
Item 4.c., Streets and Sidewalks, subtract \$40,000
Item 8.b., Truck, subtract 5,000
Item 7.c., Franchise Fee, change percentage to get another \$20,000

Mayor Weston said they can't take additional funds from the Franchise Fee.
Councilor Gasses said technically both are a tax to the citizens.

Mayor Weston recused herself on the DBIDA discussion.
Deputy Mayor Carrier asked for a discussion.
Councilor Greenshields talked about replenishing these coffers if the City did receive \$600,000 for kindergarten aid.
City Manager Joyal gave an overview how this suggestion was possible.

Councilor O'Connor asked again for the projected number expected for kindergarten aid.
City Manager Joyal estimated it to be \$664,000.
Councilor O'Connor said it should be the School Department and they'll get the full kindergarten funding. He talked about Garrison Elementary School improvements and possible addition, and then the storm water expense. He said they have to look at the future.

Mayor Weston asked to continue addressing the Deputy Mayor's recommended list.
Councilor Gagnon asked to hear from DBIDA.
Economic Director Barufaldi said DBIDA has been running on empty. He said the \$7,387 was for additional administrative hours and advertising.
There was Council consensus to leave in budget.

Mayor Weston asked about reducing the police items by \$10,000.
Police Chief Colarusso said since the overtime is needed he would take it out of computer equipment. He gave an overview of the impact of the reduction to computer equipment.
There was no Council consensus to reduce by \$10,000.

Mayor Weston asked about reducing Streets and Sidewalks by \$40,000.
Councilor Gasses said she didn't believe they should be nickel and diming the City's side of the budget. She said the School will get the kindergarten aid to cover them reducing they budget.
There was no Council consensus to reduce by \$40,000.

Mayor Weston asked about reducing the truck cost \$5,000.
There was no Council consensus to reduce by \$5,000.



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Councilor Gasses recommended the cut from the School's side, and is hopeful that the funds come in for kindergarten aid.

Councilor Gagnon said it hurts the School's ability to hire new staff. He didn't think the risk is worth it.

Mayor Weston asked Business Manager Simmons to address the Council on the figure regarding the kindergarten aid.

Business Manager Simmons said she received an email from the New Hampshire School Administrators Association (NHSAA). The amount is expected to be 664,949.

Councilor O'Connor asked if they can change the amount to \$600,000, leaving a balance of \$71,230 over the tax cap.

City Manager Joyal suggested that the change the amount to \$664,949, leaving approximately \$6,231 [corrected in Special Meeting to \$6,281] over the tax cap.

Councilor Ciotti asked how many times the Council has done supplemental department appropriations between departments.

City Manager Joyal said the School has never done it, but the City has done it to cover snow removal costs.

Councilor Ciotti asked the City Manager if he could come up with the \$6,231 [corrected in Special Meeting to \$6,281] for the School Department.

City Manager Joyal said he felt comfortable with stating that he could come up with it.

Mayor Weston recommended that the School Department cut their budget the \$6,231 [corrected in Special Meeting to \$6,281].

There was Council consensus to cut the School Department's budget by \$6,231 [corrected in Special Meeting to \$6,281].

City Manager Joyal said with that final adjustment the Council has a tax cap budget with an allowance for the High School.

Councilor Shanahan asked about comments made at the podium regarding errors in the School Department's budget.

Superintendent Arbour said there were no errors in the budget.

City Manager Joyal said the budget is still a tax cap override and requires six votes to pass.

7. ADJOURNMENT

Councilor O'Connor moved to adjourn to the Special Meeting; seconded by Councilor Greenshields.