

COMMITTEE ON FINANCE

April 14, 1997

6:30 PM

Mayor Wieczorek called the meeting to order.

Mayor Wieczorek called for the Pledge of Allegiance, this function being led by Alderman Sysyn.

A moment of silent prayer was observed.

The Clerk called the roll. There were eleven Aldermen present.

Present: Aldermen Wihby, Reiniger, Sysyn, Clancy, Soucy, Shea, Domaingue, Pariseau, Cashin, Robert and Hirschmann

Absent: Alderman Elise

Messrs.: Fred Testa, Tammy Carson, Michael Farren, Ronald Roy, Eugene Boisvert, Tom Lolicata, Denise Tousignant, Jim Hoben, Frank Thomas, Kevin Sheppard, Tom Seigle, Claire Brooks, Bill Prive, Chief Kane, Chief Albin, Chief Monnelly, Paul Bolieau, Bill Varkas, Brent Lemire, Chief Driscoll, Chief Robinson, Paul Beaudoin

Mayor Wieczorek stated the purpose of the meeting was continuing discussions with various departments relative to the 1998 proposed budget.

AIRPORT

Mr. Testa stated as usual this year, the Airport will be making more money than it spends, it's an Enterprise Fund and as a result has zero implications on the tax rate. We do have some increase this year over last year and that's mostly the fact that it's all taken up in capital projects, about 90% of it and capital projects including some remote parking ramps for airlines whence they will pay for on a rental basis and replacement of some equipment and a piece of new equipment. That's the bulk. There are some minor increases in line items here and there up and down the line, but the bulk is all in the capital outlay.

Alderman Wihby asked, Fred, we used to charge you off some revenue and where is that.

Mr. Testa replied it's on page 70, Reimburse City, Object Class 900. We hold it the same every year (\$60,000).

Ms. Carson stated I think you'll find those under your Revenue Codes, General Fund 101 Account #761 under Finance.

Mayor Wieczorek stated that is the money we get from the various departments who perform services for the Airport that we can prove that we provide.

Mr. Testa stated under Agency 100 Finance Department, account number 761 Airport General Fund - \$60,000.

Alderman Wihby asked are there raises in those numbers.

Mr. Testa asked raised for what.

Alderman Wihby asked do you have raises that are not negotiated yet.

Ms. Carson stated those are the step increases for our non-affiliated employees for next year.

Alderman Wihby asked how about increases.

Mr. Testa replied in there I have an upgrade of two Airport maintenance workers to foremen, I have no supervision on the 2nd and 3rd shifts and it was okay when we only had one person on, but as the activity...

Alderman Wihby asked if you were to settle, is there somebody who is going to settle this year.

Mr. Testa replied yes there are, the Teamster's Union. It is within the guidelines established by this Board and the Mayor's Office.

Alderman Shea stated, Fred, you've increased your salary and a number of others to a point of \$7,257, are you assuming that you are going to get a raise, or how do you do that.

Mr. Testa replied it is in the step increases.

Ms. Carson stated it's his longevity increase.

Mr. Testa stated I have a longevity increase coming in August. I've been here six years in August. L1 comes after five years, however, the Board froze all of the steps for one year, so the L1 step in my case doesn't come until six years now instead of five years.

Alderman Shea stated the others are the same too.

Mr. Testa replied yes.

Ms. Carson stated or the delayed steps also.

Alderman Domaingue asked in looking at the revenues which are plugged in at \$60,000 flat, could you just refresh our memories why that is.

Mr. Testa replied we reimburse the City for all City services that are used by the Airport. So, when I call Tom Clark for a legal opinion or to interpret something or if we call Risk or Finance to do some insurance work for us or to assess a risk, they charge us back a regular, whatever the cost plus their benefit package plus an overhead which takes care of non-hourly, the cost to run City government that's above and beyond (heat, electricity and everything else) that was worked out with the Finance Department and that comes in anywhere between \$45,000 and \$60,000 a year for City services that we utilize and we pay every quarter. The Finance Department sends us a list of bills which we look at and it's to reimburse the City for all of the non-Airport, City employees that may have donated some of their time to the Airport that quarter. So, we pay whatever their salary rate is plus their benefit package plus the overhead (10%) which covers whatever.

Alderman Domaingue stated anything above and beyond that because I know that as an Alderman for that ward, I get asked quite frequently how much this Airport contributes directly to the local taxes and the response is...

Mr. Testa stated above and beyond that...

Alderman Domaingue stated I am not talking the indirect benefits of having the Airport there and the spin-off, we both have discussed that. I am talking about actual property taxes, the Airport pays none because the Federal government does not allow it, is that correct.

Mr. Testa replied yes. On a public benefit transfer. But, there were two reasons and now I'll have to go back in history here. In 1961, when the Airport started

being transferred over there was an inter-municipal agreement, I think, in the 1960's when Manchester was funding the Airport operation on its own and early into the 70's in 1982 there was an agreement with the Town of Londonderry that if each...they were saying we're not...you're not contributing to the operation of this Airport and if I read the newspaper accounts correctly in some of the history that's in the Airport what happened was there was an agreement where Londonderry gave up all its tax on property, also as Manchester would and they would both give up property taxes on land, but charge property taxes on buildings. So, all of the new hangars that have been erected on the Manchester side of the line are paying property taxes to the City of Manchester. In addition, the rental car companies that are located at the Airport by agreement and contract register half of their cars in Londonderry, half of their cars in Manchester because some of them are parked all over and back and forth across the lines all the time and that's about 1,600 cars and they register those cars, I think, twice-a-year. So, those taxes come into the City of Manchester and everyone (i.e., Lockheed Air Center and Freudenberg) all of those properties that are on Airport pay taxes. But, we don't pay taxes on the land of the Airport. Londonderry does not charge us taxes on the new terminal building and Manchester does not charge us taxes on the old terminal building which was the agreement made up. In addition to the original inter-municipal agreement, after I came on board in 1991, we then negotiated a new addendum contract between the City and Town which laid forward the operating parameters of both City and Town vis-a-vis the Airport.

Alderman Domaingue stated we were never reimbursed for all of those years that the City of Manchester kicked in funding to operate that Airport.

Mr. Testa replied no.

Alderman Domaingue asked do you have any idea, Mr. Testa, how much tax revenue we're going to lose and when and if all of the homes that are proposed in the Master Plan are taken by the Airport.

Mr. Testa replied about \$166,000 as listed in the Master Plan.

Alderman Domaingue stated that differs from the Assessor's listing which is more in the neighborhood of \$250,297.44 and that doesn't include the \$26,643 that we lost when you removed the houses on Goffs Falls Road; that quite a chunk of tax revenue.

Mr. Testa stated the \$166,000 that's in the Master Plan represents fifteen one-hundredths of one percent of the tax revenue of the City of Manchester.

Alderman Domaingue stated I don't think that was my question, but thank you. We're losing, right now, we are losing close to \$300,000 in tax revenue by the year 2003 and by that time it will probably be over \$300,000 in tax revenue.

Mr. Testa stated it could very well be.

Alderman Hirschmann stated the Health Insurance line goes from \$100,378 up to \$194,050, a 93% increase in Health Insurance, is that expected or is that unexpected.

Ms. Carson replied we didn't have numbers from Downtown at the point where this was done. Hopefully, not.

Mr. Testa stated you look at the 1996 total obligations is \$168,000; \$158,000 in 1995. Now, I don't know why it went down to \$100,000, do you remember what we spent.

Ms. Carson stated year-to-date we've spent \$131,000.

Alderman Hirschmann stated I was just looking at the modified budget which was \$100,000 and now it's up to \$194,000.

Alderman Wihby stated they told us not to look at those numbers.

Mr. Testa stated our budget in 1995 was a mistake because we have already spent in the first nine months \$131,000.

Alderman Hirschmann stated you also have a group that unsettled.

Mr. Testa replied yes and we hope to bring into line with the rest of the City.

Alderman Pariseau asked in line item 350 Management and Services an increase of 150%, what is that.

Mr. Testa replied this is a readjustment of fees. When we went out for bonding in 1992, part of the bond repayments...our debt service is about \$3.3 million a year...we used to include what is known as a BFA fee (Business & Finance Authority) which handled the financing; that was included in our debt service. Last year, the accountants doing the audit made us take out the chunk that is a fee because BFA actually manages that debt, so that includes \$36,000 for last year and we had to move that into the Management Fee column and take it out of the Debt

Service column because it's really not a debt service, it's a management fee to the Business & Finance Authority the old IDA.

Alderman Pariseau stated relative to revenues that the Airport supposedly contributes to the City, I thought that was in the vicinity of \$4325,000-\$350,000.

Mr. Testa replied it used to be, a long time before I got here.

Alderman Pariseau stated this is after 1984, the agreement was for reciprocal services, I guess.

Mr. Testa stated it was worked out at a percentage rate because at the time in the 1980's the budget was around one or two million dollars a year and it was worked at a percentage rate and that came to just about what the City provided the Airport. As the Airport grew at a very rapid pace in the late 1980's the revenues climbed at that same rapid pace and we still use the same amount of City services, so the percentage applied, I think it was 13% grew extremely rapidly. At that point, FAA does not allow, Federal law actually does not allow you to reimburse any city government more than what they supply you. It became so out of whack because the City services were always around \$40,000-\$50,000 worth and that was okay when it was a million or two million dollars revenue, but when it got up to four and five million dollars of revenue, the 13% became \$350,000 a year and what was happening was we were in contravention of Federal law. In fact, when we came in here the first year with our budget, we had the auditors stand up and say you can no longer do this because it is in direct contravention to Federal law and our City Solicitor's Office, at that time, Elmer Bourque and Tom Clark, the auditor's that came in at that time (Ernst & Young) and Kevin Clougherty and myself all testified to that fact and we had to change the methodology with which we paid back the City of Manchester for its services rendered.

Alderman Pariseau stated the FAA is dictating that.

Mr. Testa stated it's Federal law, not FAA. It's actual Federal law saying you "may not".

Mayor Wieczorek stated it has to be a service that you are actually providing to them and that's what you get the credit for. You can get \$350,000 if that's what you provide for them in service.

Alderman Pariseau stated back when Manchester was subsidizing the Airport, taxpayers then were told that you have to invest in your Airport. The Airport

became self-sufficient in 1984 and here the taxpayers of this City are getting peanuts back for their investment.

Mayor Wieczorek stated we were getting back as Fred stated \$350,000 which we received for a number of years until they said we couldn't do it.

Alderman Pariseau stated my parents and other people's parents contributed to that Airport since 1946 or 52 to 84.

Mr. Testa replied no from 1961 through 1968.

Alderman Pariseau stated no, no. I sat on this Board in 1981, 1982, and 1983 and we subsidized the Airport.

Mr. Testa stated yes, in those years you did. I said no. What happened was that the Airport was turned over to the City of Manchester between the years of 1961 and 1968. All of the deeds of dedication and the deeds of benefit trust transfer came through in pieces between '61 and '68.

Alderman Pariseau stated so if we were going to assess the Airport \$360,000 for the services that the City provides including snow plowing and road paving and whatever.

Mr. Testa stated you don't do that, we do all our own.

Alderman Pariseau stated, but to get there. We take care of Brown Avenue, Harvey Road and we could charge the Airport .

Mayor Wieczorek stated I think you're stretching it a little bit.

Alderman Domaingue stated I'm just wondering if Aldermen Pariseau and Domaingue can bill the Federal government for their time with constituents.

Mayor Wieczorek asked how much time are you putting in.

Alderman Domaingue replied, quite a lot. Would you like to try taking some of those calls for us. Can we start with Overtime, Salaries, Wages up 16.7%, are those maintenance workers or are they people who are out on the Airport tarmac.

Mr. Testa replied yes.

Alderman Domaingue stated object code 390 under Management Services which we already discussed up 200%.

Mr. Testa replied that is just a simple little accounting change. It's the BFA fee, it came out of our legal fees.

Alderman Domaingue stated the maintenance and repairs object code 439 is up 60%.

Mr. Testa stated we acquired 841, we have a liability on 841 the big building, the big hangar, we have liabilities and that's heating plants and stuff like that that we took over. We have acquired more property that we are responsible for. I think it's \$45,000 or \$50,000.

Alderman Domaingue stated on page 69 then...

Mr. Testa stated if you look at our year-to-date, we've already spent \$95,000 in that line item.

Alderman Domaingue stated but you're budgeted for \$75,000. On page 69, items 539 and 540 Marketing and Advertising, you came to the Board earlier this year to ask for an additional Assistant Director of Public Relations and at that time you told the Board that that would reduce your marketing costs and I see that it's up by thirty and forty percent respectively.

Mr. Testa replied, yes, because we're going to do a lot more marketing this coming year, hopefully. It's outright buys of...what we would never be able to do...we never would have been able to buy outright a lot of marketing time and this is actually an increase in the amount of advertising in newspapers and stuff like that.

Alderman Cashin asked what was the total gross revenues of the Airport.

Mr. Testa replied last year about \$10 million.

Alderman Clancy asked what percent does the higher echelon pay for their Blue Cross/Blue Shield like yourself and Adams and the rest of those guys.

Mr. Testa replied the same percentage as everybody else does, the same thing 10% unless they take Matthew Thornton, then of course there is no cost.

MANCHESTER TRANSIT AUTHORITY

Mayor Wieczorek stated, Ron, before you start I know on the three (3) Step Saver buses, we forgot to put the \$22,000 in the MER.

Mr. Roy stated that is why I'm here. I'm requesting the Board to approve \$22,500 for the purchase of three (3) Step Savers. At the present time, we have a Federal grant for \$180,000 that has been approved.

Mayor Wieczorek stated we neglected to get that in there. It was our intention to get it in there.

Alderman Cashin stated you are then recommending that it be placed in the budget.

Alderman Wihby asked is this just an offset.

Mayor Wieczorek replied they are getting \$180,000 in Federal monies and we need to have a matching grant of \$22,500 for the three (3) Step Savers and we forgot to put that in there, we neglected to put it in. Other than that, your subsidy of \$900,000 is satisfactory to you.

Mr. Roy replied yes it is.

Mayor Wieczorek stated everything is going well over there.

Mr. Roy replied yes it is.

TRAFFIC DEPARTMENT

Mr. Lolicata stated my Secretary, Denise Tousignant, and Deputy Jim Hoben are present this evening. Your Honor, what they have before them right now has already been deleted by \$37,000 from your office. I consider this a pretty bare bones budget, in all reality. Included in this, we have to realize that I am coming up with the '98 mandates. Included in #682, I've anticipated well over \$1.50 a gallon of new paints for '98. These Federal mandates are going to be costing us a little bit more and that's why you probably see an increase in there and in order to keep my annual revenue #682 from my meters for the coming year also. These mandates, this will be a big turning year for us. Under equipment, I'm going to have...after talking with the State have our traffic truck completely done in stainless steel, that's the cheapest, best way to do it for the City; that is why you

see an increase in the travel up to \$3,000. I'm anticipating \$1,5000, close to \$2,000 to have that truck brought to Ohio, two trips going and coming with two men and includes about 90 days taking care of the machine so they can go with the Federal mandate for '98. So, those are big expenditures coming up. I was hoping possibly that the extra thousand dollars probably for certification which I don't even know if next year we can have this gentleman, we can't afford to lose him, I'm down enough as it is right now as you all know. But, basically that is what it comes down to.

Alderman Hirschmann asked in reference to LED Signalization, all of that investment weren't we supposed to expect an electricity reduction, I see that electricity is up to \$376,000.

Mr. Lolicata stated you have to include the garages now and there's a very small portion of the City is included in the LED. You're not going to see too much of a return except for the intersections which we are doing right now with the rebate with Public Service at about four or five intersections overall.

Alderman Hirschmann stated those reductions were factored into this number.

Mr. Lolicata replied not really, no.

Alderman Hirschmann asked can we expect some savings.

Mr. Lolicata replied, yes. I'm hoping that by the end of next year we will see some savings at maybe five intersections and with the money we are having to bring is some more with this.

Alderman Hirschmann asked can you tell Chairman Wihby how much we should expect.

Mr. Lolicata replied in savings we are averaging over \$1,5000/\$16,000 a month now and at five or six intersections you might save close to maybe \$32,000 at the most.

Alderman Hirschmann stated give him a number.

Mr. Lolicata stated I can't project that.

Alderman Hirschmann stated \$16,000 a month.

Mr. Lolicata stated that is what we are paying right now on all of these. I'll be lucky to save \$15,000 at the end of '98 depending on what we go out there with the LED's.

Mayor Wiczorek stated you just have four or five that are part of the Pilot Program. What they did was to pick a few units they had as part of the Pilot.

Mr. Lolicata stated we haven't even begun, yet. It would take quite a few dollars just to get this City going to see a great return. But, the return is good once we get going on this.

Alderman Hirschmann stated we want the program to continue, we just want the savings.

Alderman Wihby stated I just want to get this straight. You're saying that off of the electricity account, you could save \$15,000 maybe by the end of '98.

Mr. Lolicata stated hopefully by the end of '98 we can realize close to \$16,000.

Alderman Wihby asked as far as your help goes, you have one vacant now that you can fill and you are hoping for another one.

Mr. Lolicata replied, yes. Right now, of course, with the demise of one of my employees a week ago, I have to fill a vacant position. I have a gentleman that has gone out right now in surgery.

Alderman Wihby asked surgery due to work.

Mr. Lolicata replied right now that is between work and sick related. We are trying to find that out right now - it's carpal tunnel - and I just found out today supposedly that Workmen's Compensation might be coming out of our budgets, is that correct.

Mayor Wiczorek replied that is correct.

Mr. Lolicata stated that is something I just learned about today, as a matter of fact. If I had that money, I could probably use it toward overtime or toward a temporary and I can't even do that.

Alderman Wihby asked so what are you going to do now if you're having all of these vacancies and you don't have any money because you can't take the Worker's Comp money anymore. You've got to pay Harry money, so you can't

put in people for time-and-a-half. Before, you had money left over in your salary account, now that's gone. So, you can't hire anybody anymore as a temp or as a time-and-a-half.

Mr. Lolicata stated I utilize most of it in overtime.

Alderman Wihby asked how are you going to do that if you can't do that anymore and you're already short a person.

Mr. Lolicata replied I will have to request probably; that all depends on how long the man it out, how much I can do to maintain this for '98 or whatever time he's out, how long. Compensation, Dave, depends on how long a person's out. The other feature is that the vacancy will be filled, but we're talking about a 20-year man down the drain here, it takes over a year just to train him. I'm going to have to go before the Board now to fill this vacancy and plus when he leaves we have to pay. It is a budgeted vacancy. I was actually looking for another position, a Signal Technician which I need dearly. I put in for three and I received nothing.

Alderman Wihby stated my concern is that if you have a person out already and normally you would have filled him in with time-and-a-half or overtime and now you can't do that anymore and you're already looking for additional help, how are you going to get all of the work done.

Mr. Lolicata replied, Dave, that is a good question...a miracle...it's going to be a rough year. I have to try and get a person to take over as a painter as well as utilizing him outside and that is why I am thinking of going toward a Signal Technician, I can use him both ways. It's gonna be rough, I put in for it and I received nothing. So, I don't know what else to say to you except I hope we can get most of the work done.

Alderman Wihby asked what happens to the extra light we just added on Taylor Street, who does that, you guys.

Mr. Lolicata replied yes; that would be under CIP under contract.

Mr. Hoben stated we haven't done that in a few years, Dave.

Alderman Domaingue stated, Mr. Lolicata, you lost a tenured employee and I'm wondering whether or not in replacing that tenured employee would there be enough of a difference in salary there where you might be able to get an additional person or get half of an additional person. Is that a possibility.

Mr. Lolicata replied, no, not in his case. His specs we're calling for a position where it takes somebody with experience just to have the job, it takes a year to train that person, so a temporary wouldn't do me any good at all.

Alderman Domaingue stated I didn't meant that. The differential between what your tenured employee that you don't have now was making and the amount of money the City would offer somebody to start in that position. Would there be enough of a difference there to build up money for the additional position you're looking for.

Mr. Lolicata replied four to six months and it would be one step probably.

Alderman Wihby asked how much are you starting someone off at a painter for.

Mr. Lolicata replied painter's start at Grade 18. So, we're talking twenty-six to twenty-eight grand a year.

Alderman Wihby stated if you save like Alderman Domaingue said, how much money can you take off of that.

Mr. Lolicata replied are we actually saving. Right now, I have to take care of his sick leave and everything else for this year.

Alderman Domaingue stated we're talking about the '98 budget.

Mr. Lolicata stated in the '98 budget, you'd probably save...

Alderman Wihby stated you probably need around \$20,000 for one more person.

Mr. Lolicata replied to fill the position, at least that at the B step and maybe as high as \$25,000.

Alderman Domaingue stated he could probably come back to us when he has real numbers, is that possible.

Alderman Wihby asked can he come back with the one painter that he wants, how much it would cost with the benefits minus how much he saves with the difference.

Mayor Wieczorek stated the painter he has, has been here 18 years or 20 years.

Mr. Lolicata replied it was going to be 20 years next year.

Alderman Clancy asked who was it, Bobby.

Mr. Lolicata replied Denis Robitaille. Plus you know, your Honor, I lost two or three years ago through termination, I lost my Signal Technician and that has never been filled since then and I've got two men covering the whole City. In all honesty, we are getting close to a liability. I'm not trying to throw out a warning here or anything, but when it comes down to safety, I have to have these people covering and they're doing a good job as it is now and it's getting tough. It's a 24-hour standby for these signalmen and these other guys are being called on a non-standby status and it's getting kind of tough out there.

Alderman Clancy asked how many guys do you have on standby pay for weekends.

Mr. Lolicata replied there are two men on standby and they actually go two weeks at a time right now, two of my signal technicians. They get standby pay. The signmen are called in if they are available.

Alderman Clancy stated they are not qualified to go out and fix that are they.

Mr. Lolicata replied just the signs that is all. I have men also...they don't get standby, but they come in for the callbacks and signs. Signals are on standby at all times, 24 hours, one man. Right now, they are on two or three weeks at a time because there are only two men.

ENVIRONMENTAL PROTECTION DIVISION (EPD)

Mr. Thomas stated thank you for having us tonight. Sitting here with me is Tom Seigle our Chief Sanitary Engineer and Bill Prive from EPD. The handout that we have just passed out is a comparison between the FY98 and the FY97 budget. As you can see, the budget request is approximately the same as last year. The budget is made up of two parts - debt retirement and operating budget. You can see that the operating budget has gone up this year as debt retirement has gone down. The increase in the operating portion of the budget is due to the AFSCME pay increase and increase maintenance. If you go down the list you'll note that the maintenance activities have increased this year. Maintenance materials increased by \$70,000, O & M for sewers has increased by \$55,000, operation and maintenance of pump stations has increased slightly and some work on the rehabilitation of the sluice gates. Again, this is an Enterprise Fund and is funded

with sewer user fees and there are no impacts on the tax rate. The sewer fee is remaining fixed this year at \$1.55.

Alderman Domaingue asked is there any opportunity to lower the sewer user fees.

Mr. Thomas replied that is very difficult because of the capital projects that the Board of Mayor and Aldermen have shifted over to the user fees. One in particular is the Cohas Brook Interceptor which is expending a major portion of that.

Alderman Domaingue stated that is the sewer line you waited 30 years to do, right.

Mr. Thomas replied that is correct. It's a long time coming and definitely needed.

Mayor Wieczorek stated I understand that some of the people don't want it over there.

Alderman Domaingue replied, oh no, your Honor, I think they waited long enough.

Mayor Wieczorek asked, Alderman Soucy, did you hear that some people didn't want it.

Alderman Soucy replied a few that don't wan to hook onto sewer.

Alderman Cashin asked if they have an accepted septic system, do they have to tie on.

Mr. Thomas replied, no they don't.

Alderman Cashin stated they wouldn't have to, until such time as they had a problem with the septic system.

Mr. Thomas replied that is correct. We would urge people to connect because as we go by we would be putting out laterals if they're abutting the work and obviously if we repaired the street we wouldn't want to see it ripped up a year or two later, if by chance a system goes. But, no, there isn't a requirement.

Mayor Wieczorek stated it would be more expensive if they waited until it went by and then they wanted to hook up because we have that problem in some other areas.

Alderman Clancy asked is there a cost to the homeowner.

Mayor Wieczorek replied, I think it depends on how many feet. Don't you do it by the number of feet.

Mr. Thomas replied that is correct, it depends on how close the dwelling is close to the sewer itself. The average price would be somewhere in the four to five thousand dollar range. Again, depending on how far the house sits back from the street.

Mayor Wieczorek stated it increases the value of the property of the house with sanitary sewers.

HIGHWAY DEPARTMENT

Mr. Thomas stated thank you again. Sitting with me now is Claire Brooks our Public Works Administrator and Kevin Sheppard my Deputy. What I'd like to do is briefly run through this handout that I passed out. The first page is a pie chart of the various operations of the Highway Department and the percent cost of these operations. I'd like to point out Solid Waste totally is 38% of our budget. There's been a lot of talk on the cost of Solid Waste and you can see how it does impact our operating budget. What's not shown on this pie chart is approximately \$700,000 in salaries that we earn by performing Street Reconstruction work and also not included on this pie chart is the AFSCME contract settlement and any other settlements that may come down the road. The second page was prepared to show you that again fixed costs which is made of up Solid Waste contracts assigned to our operating budget and Street Lighting these are classified as fixed costs, I have no control over them. Contracts state what I have to pay, Street Lighting, obviously, is based on the Public Service rate except for a small amount to that budget that goes to new street lights. To the right of the chart you can see the salaries represent 46%. If you add that 46% to the 38% that's 84% of our budget is pretty much out of our control. The 16% is the operational portion of the budget which pays for the buying of asphalt, patch potholes, the parts to repair the vehicles, etc. The following page is just a little bit more focus on the fact that 38% of our operating budget are fixed costs. The ones I mentioned, Solid Waste and Street Lighting and these fixed costs or 28% also represented the increase in our budget this year. If you take out fixed costs that I mentioned, we don't have a lot of control over our budget request was about a 2.61% over last year and considering the Mayor's reduction in our budget and taking out the fixed costs, our increase in our operating budget this year is 1.5%. The following page, I just noted the Mayor's cuts to our operating budget. The major area of cut was in line

item #740 which is our equipment account. I'll speak about that a little later, but that's the account where we budget for plows and some small equipment. The following page entitled "Highway Department FY'98 Budget Explanation" was submitted as part of our original budget request and what we tried to do here is define what constituted the increase in our budget request and I'd like to just briefly review this list with you because if there are any future cuts in our budget or additional cuts in the budget, it will most likely come off this page. The first line, line item 130 that Overtime, we increases that by approximately \$31,455 and the point of that increase was to provide for snow removal in the Downtown area for at least 11 storms. We felt that the Board is making a commitment to the Downtown area and we felt that that should be reflected in the level of snow removal activities. Under Contracts, as I mentioned Solid Waste there is an increase of about \$128,483 and those are COLA's in the Solid Waste Contracts. The contracts have a yearly cost adjustment factor that based on the Boston CPI to a maximum of 4%. Again, that increase is beyond our control.

Alderman Wihby stated on the \$31,455 where are you comparing on the green sheets.

Mr. Thomas stated I was going to mention that a little later on. The green sheets that you have there has been an inputting error of approximately \$18,000 in line item 130. Included in the handout, I reviewed the issue with Rich Girard before he went on vacation and he did confirm that that was not one of the Mayor's budget reductions to the Overtime line item remained the same. The bottom line number for the Highway Department should be \$11,582,068.

Alderman Wihby stated can we go back to 130, Frank. The Mayor's got \$581,000. You're saying that should be \$600,000. So, when you're talking about a \$31,000 increase, over what. It looks like it was \$508,000 and you went up to \$600,000, so that's \$92,000.

Ms. Brooks stated is you take what was adopted in '97, Alderman Wihby, which was \$568,545 and subtract out the \$600,000, you get the \$31,455.

Alderman Wihby asked what is the difference between the adopted and the modified.

Mr. Thomas stated if you remember correctly, I was in here recently to transfer money out of the Overtime account into salt. What the explanation is that we had a lot of storm events requiring the use of salt, but our Overtime was down this year because the storms weren't prolonged storms.

Alderman Wihby stated the modified budget is what was accepted, right.

Ms. Brooks replied, no. It's the adopted budget.

Alderman Wihby asked what is the modified.

Ms. Brooks replied the modified is where we're making budget transfers or adjustments.

Alderman Wihby stated the adopted is what we had finally settled on and then the modified is where there's different changes in it that you made during the year.

Mr. Thomas replied that is correct. I will spend a minute or two on the Overtime account a little later on in the presentation, but the correct number and the number that the Mayor is recommending is \$600,000 in Overtime.

Alderman Wihby stated under contracts it would be \$3.161 million compared to \$3.387 million and that increase is what is on this sheet.

Mr. Thomas replied that is correct.

Alderman Hirschmann stated I was just curious, this year you had a reduction in overtime, but next year you see a 14% increase in overtime.

Mr. Thomas replied what we do, our big variable in the Overtime account is snow operations and if you could turn to the following page, the graph with all the little lines on it, you can see that what we do to justify our snow removal budget is to review the last few years of storms and if you look at the top of the page, if you add up all of the averages, the average cost for salt, the average cost for regular salaries, overtime, and equipment and you add that all up the snow removal budget comes to approximately \$1.3 million. We budget about \$1.2 million, so we budget for under on an average winter. We budget for an average winter actually a little off from an average winter. Now, our Overtime account made up of snow removal overtime, emergency overtime such as when we sewer line breaks, plugged catch basins, whatnot, large potholes in the streets and the planned overtime which involves our dispatchers in the wintertime, our garage staff that works some hours on Saturdays. So, again, our Overtime figure for this year has not gone up except for what was proposed for snow removal in the Downtown area.

Mayor Wieczorek stated I think this winter that we are just winding up, I think it was to be considered probably an average winter. Last year, was what I would

think you consider the 100 year winter and if we did not have money in the Recycling account that we hadn't used because we weren't ready for it, we probably would have been short a half-a-million dollars, if I remember correctly.

Mr. Thomas stated that is correct. Last year's snow budget was a half-a-million dollars in the hole. If you remember correctly, we were funded in our operating budget under the assumption that the landfill was going to close in January and the landfill extended for an additional six months and because of that there were additional monies in last year's budget to cover that shortfall. Going back to that page on the budget explanation on new and increased costs under the Solid Waste COLA's is a \$15,000 increase in our budget which is noted for Street Sweeping Screening. The landfill is closed, we have a contract number to have it hauled away and disposed of at \$40.00 a ton plus two fifty a load. What we are going to try to do is instead of utilizing this contract to haul street sweepings away, we're going to try screening it taking out the paper and litter and then reusing that material in fill areas for construction. That line item is also increased by about \$6,700 to restore our crack sealing. Part of the contract line item to it's previous level. That was cut last year and that is for the sealing of the cracks in the road. We're also budgeting \$10,000 for recycling promotional allowance, what we intend to do there is to put together displays, videos, and try to promote recycling and I think it's a minimal request for what we'd like to do. We are installing a new methane gas collection system up at the landfill and that is going to require us to contract with a firm to operate it and maintain it and that's the \$45,000 increase. Short Term Rentals - that was part of the snow removal pickup for the Downtown besides labor, we have to hire trucks to haul the snow away because our other trucks have salters on them and plows still on them. That was cut slightly because later on we are budgeting to buy a Bobcat Sweeper and what was included in that number was the cost to rent one. Minor increases in our gas, oil, fuel of 3%. Under line item 740, as I mentioned, the Mayor's Office did cut us in that area. The two requests that were cut were a Vacuum Leaf Sweeper, we were hoping to improve our sweeping operations. As you know, the areas that have a lot of trees, the leaves get out there and it makes it very difficult. This would have been a unit that would have swept them up, sucked them up, and then blown them into a truck. The other cut was a GPS Survey System for \$40,000. We budgeted that because as you know we have now a City mapping system. This survey system would allow us to pick up items that weren't picked up on the new City mapping system and would allow us to update it. Actually, what it does is, it's a system that communicates with a satellite in the sky and locates things by coordinates.

Alderman Pariseau asked relative to that GPS Survey System couldn't we make arrangements with other departments to pool that resource. I know that Planning has it included in their budget and I know it's a new technology and I think maybe

Traffic, Highway, Parks & Recreation, and Planning ought to get together and pool that.

Mr. Thomas stated I agree with you. I'm not sure of the Planning Department's request. We made the request because the Highway Department does have the Engineering Division and the survey crews and we felt that it would be our responsibility to expand and update those maps and that's why we did budget it in our operating budget. What was not cut, but an increase in this year's budget was a Bobcat with a sweeper attachment. Again, that would help us out both in the winter time with snow removal in the Downtown areas and would help us cleaning the sidewalk areas such as Elm Street. Right now, we pretty much do it manually and with the Bobcat there would have been a rotary broom that we plan on using to clean up the areas, not only Elm Street but the entire Downtown and the Commercial Street area. Under 770 Special Projects, we budgeted for \$45,000 for a new scale at our drop off facility. The scale that is at our drop off facility was relocated from the landfill because we were in a hurry to get the drop off area up and running and that scale that is up there now is in extensive need of repairs. Quite frankly, if it goes down and we can't get it repaired we're not going to be able to collect any revenues up at the drop off area and that is why we request that. We also budgeted a little extra money in order to transition us into the new HTE computer system which would allow for training allowances, there may be some internal linkups that we might have to do - that was cut. Street Lighting - besides the electrical costs that I noted were fixed, we have increased that line item by \$52,000 which is to cover some of the rate increase that Public Service is projecting, but it also includes 120 new street lights. There is a potential...we're going to be putting new street lights in the Downtown area and we're going to have to pick up the electric usage for that, but this gives us the opportunity to go into wards and provide street lights where necessary. The bottom line there is that our total increase was about \$473,000 and we identified \$485,000, so what we try to show there is what constituted our increase in operating budget over last year.

Alderman Pariseau stated you mentioned 120 new street lights, is this in new developments or currently there's not sufficient lighting now.

Mr. Thomas replied it's City-wide to address requests that typically Aldermen call us on, there may be a dark area where there's a lot of vandalism and whatnot, we look at the area and this gives us the opportunity to place street lights in the area.

Alderman Pariseau stated including the potential new development coming into the City that 120 could come up to 240.

Mr. Thomas stated that is correct, but we don't have to pay the cost of installing the new street lights in developments. All we have to do is pick up the electrical charge and we do estimate that in the budget for electric consumption when we put it together.

Alderman Shea stated I noticed under Resurfacing you don't have anything at all.

Mr. Thomas stated Resurfacing was taken out of our budget a few years ago and is now assigned in the CIP. There is \$250,000 worth of Cash allocated in the CIP in this next budget year; that represents approximately 4 1/2 miles of resurfacing and I'll give my usual pitch, it's not enough money.

Alderman Shea asked realistically, how many miles, now much would you need.

Mr. Thomas replied because we are deeply involved in Street Reconstruction work which is our main priority because we have to earn those \$700,000 worth for salaries that are not funded in our operating budget, we have approximately \$1.2 million in Street Reconstruction, a comfortable number for Resurfacing would be in the \$400,000 range.

Alderman Clancy asked didn't we have \$400,000 last year, Mayor.

Alderman Wihby stated it was added at the end.

Alderman Shea stated we took \$200,000 out of Rooms & Meals last year. So, basically what you are saying is that you would need another \$400,000.

Mr. Thomas replied no, \$150,000. Anything above that we would have to contract out.

Alderman Shea stated that's alright, it's not a problem if you have to contract it out. If the roads are falling apart and you don't have enough people to do it. Actually, the main concerns of my constituents are the conditions of the roads and the fact that they need repairs.

Alderman Robert stated I just wanted to follow-up on a couple of things. Frank, large patch and crack sealing, I know you touched on crack sealing. Could you reiterate what we've got for next year and what's the need.

Mr. Thomas stated what we budgeted under the contract line item is \$50,000. Fifty thousand dollars is broken up between guardrail replacement or additions, fences along right-of-ways that fall into our responsibility and crack sealing. The

\$50,000 level, if it's maintained is an adequate amount because we would be spending probably about \$30,000 in crack sealing and crack sealing you get quite a bit of coverage for the dollar.

Alderman Robert asked you're happy with that.

Mr. Thomas replied, yes, I am.

Alderman Robert stated large patch.

Mr. Thomas stated large patches, we really don't have a budget for large patches. What we do have is what's in our operating budget as a line item it's called CMS (Construction Materials & Supplies). In CMS, we juggled our budget around this year to increase it, we've been running in the red on that in the last few years and one of the reasons is because we've been doing large patches. We find that we don't normally have enough money to do the level of resurfacing that we would like to do and so to address a small problem, say a half-a-block or a block we will do it and charge it to this CMS; that line item is what we buy anything for construction out of.

Alderman Robert stated there are some areas and I guess my concern would be some alleyways that are really bad.

Mr. Thomas stated they really should be identified under Resurfacing and not large patches, Alderman.

Alderman Robert asked if the 50/50 Sidewalk Program was under the CIP or under Highway.

Mr. Thomas replied it's under the CIP Program. We have a balance in the 50/50 Program right now of about \$75,000, but we'll have that committed by July. In the CIP there is \$547,000 available for sidewalk construction. If you remember correctly last year the CIP Committee allocated some of the Sidewalk Construction money to the 50/50 Program and I would guess that's the way it's going to be handled again this year. I think it's a good program and that we should continue funding it.

Alderman Robert stated but the money there is enough to meet the demand, you think.

Mr. Thomas replied there is money in the Sidewalk account and it's going to be up to the Board to determine whether they want to take some of that money and allocate it to the 50/50 Program or allocate...

Alderman Robert asked what number would you recommend.

Mr. Thomas stated I believe we initially requested \$100,000, but then had another request for either \$25,000 or \$50,000 because the response was so great. I think \$100,000 would be a reasonable amount; that when you stop and think about it buys you \$200,000 worth of sidewalks.

Alderman Robert stated my last question has to do with snow removal. There was a storm this year where sections of my district weren't plowed for three days because of equipment failure and I'm concerned that you have the equipment, make sure that things get cleaned up and that that doesn't happen again, it shouldn't happen to anybody's district.

Mr. Thomas stated first of all the storm that you're talking about, I don't think it was three days, I think we missed it the first night and got it the next day.

Alderman Robert stated the neighbors down at Whipple and Whittemore would correct you and me.

Mr. Thomas stated normally if we miss an area, we do pick it up the following day. As explained to you, the reason why we had that area with problems is because there was an equipment breakdown and we weren't able to get the equipment reassigned there quick enough to cover it.

Alderman Robert stated I'm concerned with not having the money to do that work and that was an item that was cut in the Mayor's recommended budget.

Mr. Thomas stated I share the concern, we constantly are putting together equipment replacement listings and these listings are based on replacement cycles of vehicles and based on my review of the proposed equipment replacement account if it was to be funded properly, I should be getting \$2.7 million worth of new equipment next year and, of course, that does affect our operations. I think in our defense, our snow removal operations can't be beat in the State. I think that what we do is far superior than any other municipality in the State. I don't think that you're ever going to see us run into the same situation as Boston experienced during this last storm and the reason being is that the men and equipment that do plow our streets are City equipment and City personnel. One of the major problems that Boston experienced was that they depend heavily on contracted men

and equipment and in the spring time or in the early fall these contractors either have their plows taken off or not put on yet and for one storm that comes either early in the season or late in the season, they can't be bothered and that was part of the problem that Boston experienced.

Alderman Robert stated you should have a program and it should be funded regularly with equipment replacement, maintenance, and all of that.

Mayor Wieczorek stated there used to be one until we ran into the recession.

Alderman Robert asked short of that \$2.7 million, do you have a piece of equipment that isn't going to make it through another winter.

Mr. Thomas replied oh, I'm sure we do. I'd like to sit down and talk to our Garage Superintendent, but I'm sure we do.

Alderman Robert stated I want to know what that is and how to get around it.

Mr. Thomas stated it's very difficult to say that a piece of equipment has reached a stage when we can't put it on the road. It may not be dependable, but it'll get out on the road because we can't afford to keep equipment apart. Our mechanics are constantly doing major overhauls on equipment to keep it going.

Alderman Robert asked are you telling me that you think you can live by another winter, is that what I'm hearing, without a major piece of equipment being replaced.

Mr. Thomas replied obviously, I can survive if I'm not funded. I can't guarantee that there aren't going to be any more breakdowns. If we get a lot more snow compared to this year and if the snow is heavy the equipment gets taxed and as the equipment gets taxed there is going to be more and more breakdowns and so what happens is the efficiency of our operation goes down as the equipment gets older and less dependable.

Alderman Robert asked could you just review, not right now, give it some thought, talk to the mechanics and just put the question to them. What's reasonable, with the equipment that you have can you make it through another winter, is it reasonable to expect that or should we really look at replacing something because you have to have the streets cleared.

Mr. Thomas stated I will get back to you with that information. I was just taking a look at the equipment replacement account and as Kevin here pointed out that

some of the equipment that is on this list for replacement are dated 1984 and these are the trucks that we typically use for plowing and a truck for plowing on the average lasts around 7 years.

Alderman Robert asked, Frank, if you have a bad winter next year and you go over your budget where is the money going to come from.

Mr. Thomas replied, I don't know. I hope there's a reasonable Contingency account. This year, we have no luxuries in our budget. Our budget was prepared with no fat in it, no hidden extras and as far as I'm concerned justifiable and I can stand by it. We've been lucky over the last two years that we had severe winters, one year we had extra recycling money in our budget, the second year we had solid waste contract money in our budget. This year and next year, we don't have any extras. Obviously, we can usually make up a little bit of a deficit by tightening our belts, but if we get belted like we did last year and we're looking at overexpending our snow budget by \$500,000, I would have to come back to you. As a matter of fact, I was inches away from coming back to you last year when we had that \$500,000 overrun.

Alderman Shea stated I was going to talk about equipment and the need for the Highway Department because Frank had mentioned when he visited with my advisory panel, so I want to support whomever that there has to be a systematic replacement of equipment if we expect the Highway Department to do their job.

Alderman Wihby in reference to revenues (Sewer Tap Fees) stated you already brought in \$27,000 with another quarter to go and you only used \$27,000 for the year, so is there money there that we can add.

Mr. Thomas stated if I understand you correctly, you noted that we brought in \$27,000. Potentially, it could go up a little bit.

Alderman Wihby asked will it be at least the same as this year's.

Mr. Thomas replied yes.

Alderman Wihby stated you have a FEMA - Disaster Control (\$7,500), are you going to expect that next year.

Mr. Thomas replied no.

Alderman Wihby asked about the Wellington Sewer Recovery, Youngsville Sewer Recovery, Recycling Program Proceeds - there is nothing in there for those three.

Ms. Brooks replied no because all of those are like on a cash basis. We really don't know how much we would get, if we would get anything and that's why it's treated the way it is.

Alderman Wihby stated that is \$50,000 you got in this year, you don't think you're going to get any next year.

Ms. Brooks replied we really never know what is going to happen with that, so that's the treatment of it.

Alderman Wihby stated in '96 you received, what's a minus for total revenues in '96.

Ms. Brooks replied that's a credit, it's a reversal.

Alderman Wihby asked why.

Ms. Brooks replied it is probably an adjustment that was made, an overcharge.

Mr. Thomas stated those off-site sewer fees in those areas - Wellington Hill, Youngsville, and Hackett Hill - are pretty much based on development. If development is going to pick up then those fees are going to be collected, it's hard to say. We see a little bit more activity going, but we really don't see a boom yet in new construction and quite frankly, I'm not aware of any major developments in those areas being proposed.

Alderman Wihby stated in '96 you had \$25,000, in '97 you had \$22,000, and then in '98 you have zero and the same thing for Recycling. You had \$23,000, \$21,000, and then zero.

Mr. Thomas asked don't these go into the user fees.

Alderman Wihby stated I was just wondering if we could use the same figure as last year for this year.

Mr. Thomas stated I will have to get back to you. I'm under the impression that these sewer fee charges now get credited to the EPD. A few years ago the Board shifted the bonded indebtedness for those sewer projects which the sewer fees were established to repay onto EPD and I'll have to check for you, but they may be credited to the Environmental Protection Division.

Alderman Wihby in referred to Recycling Proceeds asked you don't expect another \$20,000 in '98.

Mr. Thomas stated we're talking about the drop-off revenues now.

Alderman Wihby replied item 679, you've got \$23,462 in '96 and \$21,000 in '97, and nothing in '98. Is it fair to assume that you are going to get at least \$25,000 in '98.

Mr. Thomas replied no. Those recycling revenues with the revenues that we are generating up at the Page Street facility, those revenues now have been shifted to the revenues that we pick up at the drop-off station for recycling.

Alderman Wihby asked why would we have any revenues in '97.

Mr. Thomas stated we still had...

Alderman Wihby stated, Frank, can you check the Hackett Hill Sewer, Wellington, Youngsville, and Recycling Proceeds and see if there is any additional revenue that is going to be there along with the Sewer Tap Fees and see if we can up that to whatever number that would be.

Mr. Thomas replied I'll be delighted to get that information back to you.

Alderman Cashin asked is it a fact that it is costing us more money to drop off in Londonderry because the Auburn drop off station isn't up and running yet.

Mr. Thomas replied that is correct. Londonderry is \$15.00 a ton for transfer where Auburn would be \$8.00 a ton to transfer and haul.

Alderman Cashin asked why are we paying, it is not our fault.

Mr. Thomas replied the way the proposal was presented and accepted was that Waste Management would pursue the Auburn Transfer Facility and when they got it open it would be \$8.00 a ton. In the interim as they went through the development process they made arrangements through Spartan in Londonderry for that amount of \$15.00 a ton, so it was an interim transfer arrangements until Auburn got built.

Alderman Cashin stated this could go on for eternity.

Mr. Thomas stated it could. Obviously, the citizen groups have taken out every bit of litigation that's possible. Waste Management has been successful now in Superior Court winning their case, appeal after appeal after appeal. The only further recourse that the opposition groups have is to the Supreme Court and trying to take action against the State issuing a permit, contesting the permit that the State is taking they are proceeding, but they are proceeding as fast as these litigations are taken.

Alderman Cashin asked how much do you think this has cost us.

Mr. Thomas replied about \$250,000 a year more.

Alderman Cashin stated we, the City of Manchester, agreed to this.

Mr. Thomas replied yes.

Alderman Clancy asked how long did we agree for this term, this contract.

Mr. Thomas replied the transfer is seven, renewable for three seven-year terms. As far as this interim transfer, it is conceivable that the City can get out of it if there is a better deal. The problem that we are faced with at this time is that if you tried to propose a transfer facility in Manchester, I think you're going to run into the same type of opposition is that is being experienced in Auburn, not that you couldn't overcome it, but you'd have to take that under consideration.

Alderman Cashin stated if I remember correctly, the Highway bid against Waste Management and all to dispose of, now we're talking an additional quarter of a million dollars, had that been brought into the equation, would that have made a difference in the bidding.

Mr. Thomas replied, certainly.

Alderman Cashin asked would it have been possible that the Highway Department would have won that bid.

Mayor Wieczorek interjected, no, I don't think so.

Mr. Thomas replied, I think it depends on how long this \$250,000 is going to have to be paid. One year, no, because our capital costs to build a transfer facility were quite high where somebody like Waste Management that's building a regional transfer facility can spread the cost of that facility over more customers. If this goes on for ten years then you're question is answered, yes, we would have been

able to do it cheaper. If Waste Management resolves their issue within another year then probably not.

Alderman Cashin stated if we go another three or four years it could make a difference, we've already gone a year-and-a-half.

Mr. Thomas replied a year this July.

Mayor Wieczorek stated if I remember correctly, Frank, wasn't there about a \$2 million difference a year between their bid and the City's bid, it seems to me that \$20 million over ten years sticks in my mind.

Mr. Thomas stated I would have to refresh myself, your Honor, but it was a sizable amount and again as I mentioned because of the capital costs.

Alderman Wihby asked are there any new positions in this budget.

Mr. Thomas replied, no.

Alderman Wihby asked are you aware of the Worker's Comp being eliminated and how do you expect, do you guys use a lot of Worker's Comp, you must.

Mr. Thomas replied, we do.

Alderman Wihby asked is that figured into your budget, do you know how that is going to work.

Mr. Thomas stated we have not increased our budget, our salary accounts to accommodate that. We will through the fact of delays in hiring and firing and whatnot. So, we feel that we can accommodate that. As long as you don't cut us anymore.

Alderman Hirschmann asked if you had a cut, Frank, are you going to take it out of Special Projects.

Mr. Thomas replied I would have to look at the page that I noted the increases on. I would have to look seriously at the snow in the Downtown and some of that other stuff.

Alderman Domaingue in reference to line item 682 Construction Materials stated is up 17.8%, can you just...I looked on this list in here.

Mr. Thomas stated if you take a look at your green bar, you'll probably notice that the last few years...

Alderman Domaingue stated I see where it was, but I guess what I'm asking you is do you need the \$300,000.

Mr. Thomas replied, yes, we do. That line item has been running over the last few years. We're asking for \$300,000, if you have the information in 1996 we spent \$342,000, in '95 \$300,000.

Alderman Domaingue asked what does construction materials include, we're not talking asphalt.

Mr. Thomas replied it is anything that we buy for materials that are not funded through a project such as a CIP project, so asphalt for patching potholes, cold patching for the winter time, sand that we mix with the salt in the winter, shovels, anything along those lines, manholes, bricks, building supplies, calcium.

Alderman Domaingue asked did I understand you correctly to say that none of the AFSCME contract is in any of these budgeted figures.

Mr. Thomas replied that is correct. Our guidelines were not to include any potential pay increases. Of course, you have to remember that the budget was prepared some time ago.

Alderman Domaingue stated that Alderman Soucy had recommended that we do something with mailers to the residents with either the tax bills or sewer bills regarding recycling. Rather than doing \$10,000 in video couldn't we do something a little less expensive as we have to mail those things out anyway.

Mr. Thomas stated I think we are going to do that. The Recycling Committee that has been established is actively working, they are developing a plan for this budget season and things along the line of what you mentioned such as the mailing being done. However, promoting recycling is a long-term investment and what we want to do is we want to have some of these display panels made up so we can go to home shows and Earth Day celebrations, have videos, a little video put together so we can go into the schools and meet with the kids to try to promote it through the schools. So, it's a minor investment when you figure if you're going to hire a PR firm it would be quadruple that amount.

Alderman Domaingue stated I was driving around in Alderman Clancy's Ward on Sunday. At the corner of Lincoln and Central there's a sidewalk that's absolutely

deteriorated. Does anybody in Highway know if that is on that list. Also, there are two grates - one on Hanover above Beech and one across from 396 Cedar Street which really looks to be quite dangerous.

Mr. Thomas stated that is on the list.

Alderman Domaingue stated when I was driving through the City, it occurs to me that just those minor things can make the City look really bad.

Mr. Thomas stated I agree, but we have to be very, very careful. We can't be going out redoing sidewalks on a regular basis.

Alderman Domaingue asked what about grates.

Mr. Thomas stated catch basin grates, we probably have a 100 that need repair now from the winter months. We have sawhorses all over the place and we have crews out attacking those now. As a matter of fact, Alderman Cashin brought to our attention the intersection of Varney and Main Streets, a very busy intersection. The grates there have been repaired so many times they just keep falling apart. We actually have to go in there now and dig up and replace the entire structures, so we have a lot of problems throughout the City.

Alderman Shea stated getting back to the condition of the roads, how much money do you spend repairing potholes, Frank. There are more potholes in my Ward than there are on the Red Sox roster and I'm wondering if we are really treating the project the way we should.

Mayor Wieczorek stated the group doing the potholes are the ones used for snow removal.

Mr. Thomas stated I don't have a dollar value on what we pay, but it is extensive. We have between three and four crews out every day including the weekends for patching potholes. But, then again, potholes are the result of a lack of adequate maintenance on the streets.

FIRE DEPARTMENT

Chief Kane stated thank you for having us here this evening. This evening, I have with me Assistant Chief Monnelly, Deputy Chief Dave Albin, Business Service Officer Brent Lemire. I also have with me, two of the Fire Commissioners Paul Bolieau and Bill Varkas. What we've handed out to you tonight is a scenario of

the budget increases and/or decreases that have occurred in this budget. What we've attempted to do with their year's budget is try to bring it in line as much as we possibly can with last year's budget, but there were some areas that were increased and there were some areas that were decreased and I'd like to go over those with you this evening. The first series of line items is 110, 130, 140. Obviously, those are the salary accounts and those represent the largest part of our budget to the Fire Department and the largest cash value. Line 110 represents a 2.2 increase over fiscal year '97. The increases are attributed to the 3% increase granted the International Firefighters bargaining agreement. It should be noted that this is 8% less than the raise granted through the collective bargaining unit and this is made possible by the elimination of unfilled positions. There is a difference in the green bar between what was requested and the Mayor's budget of \$21,000 and this reflects an amount decrease due to reductions in step and vacant positions that the department currently has. The next line which represents the largest increase in the budget (\$200,000) is the Overtime account. Currently, the department in its fiscal constraints last year put Engine 1 out-of-service to make up for the Overtime account shortfall that we had last year. There is a request in here for additional money to put Engine 1 in service. Also, we had Truck 6 out-of-service for a considerable amount of time last year due to mechanical failure. That money would also enhance the ability to keep trucks in service. Truck 6 is now in service on the west side and has been for about a month. Line 140 Special Salaries and Wages - represents the 3% increase mandated in the collective bargaining agreement and also what that does is represents the necessary funding for the holiday and multiple alarm pays. The next group of lines, lines 400 get a little bit confused in here. What we're looking for in this lines and if we look at the green bars, we're looking for to increase our energy lines. We're looking to increase the money that is actually in diesel fuel because the cost of diesel fuel has gone up, the cost of natural gas went up about 30%, and the cost of electricity is up. The green bars don't reflect any increase in those lines because what we had to do to pay for those services this year is transfer money into those accounts. So, we have a situation similar to the Highway Department in regard to their salt, in regards to a bonafide budget and adopted budget.

Alderman Wihby asked which line item.

Chief Kane replied the first item would be 419 Service Agreements. What we have done is we're looking to request the same amount of money that we had requested last year, so that would actually reflect a 0% increase, but because of our shortfall in natural gas, we took money out of that account and transferred into natural gas. I'm not sure if you're aware of it, but natural gas had a 30% rise in prices this year. We were able to take the money out of the Service Agreement accounts because we are currently, we had anticipated having a contract with

GEAC which is our major software supplier this year, early this year, but because of negotiations between lawyers, because of negotiations with a bonding company we don't have a contract with GEAC as of yet. We also have negotiated with a bonding company that because of some problems with the contract and the bond that they would be able to pick up some of those costs, so we were able to save some money in there, in that account, and we were able to use that on natural gas. Line 441 Maintenance and Repairs to Equipment - we're looking at a small increase there. This is just due to the amount of increase, in the amount of power tools that the Fire Department is using currently, and the repair of those tools. Line 450 Building Rental - currently we rent on two sides. One is on Uncanoonuc, we have a radio tower up there that we rent for \$1,200 a year and we also have Hackett Hill Station which is owned by the University and we lease from them. We were able to renegotiate a lease from \$5,000 to \$2,000, therefore, saving \$3,000 in that lease. We transferred that \$3,000 to a diesel fuel again because of the increased cost of diesel fuel. So, that line item shows an increase, but what we are actually looking for the increase is in diesel fuel, not in building rental.

Alderman Domaingue asked so what line item would that be in if it were not in that line item.

Alderman Wihby stated these are fuel and building rental.

Chief Kane asked if it wasn't in what line item, the diesel fuel.

Alderman Domaingue stated you are saying the diesel fuel is included in line item 450, but it really isn't representative of that, what line item would diesel fuel be in.

Chief Kane stated line item 615, if you turn to the next page over, it would be 615.

Alderman Wihby asked please explain why it's up \$3,000 Building Rental.

Chief Kane stated Building Rental actually decreased \$3,000, but it looks like it's increased because if you look at the modified budget and the adopted budget you'll see a change there.

Alderman Wihby stated when you renegotiated the lease didn't the lease stay the same in '98 as it was for '97.

Chief Kane replied, no, it didn't.

Alderman Wihby asked is this the one-year lease you renegotiated.

Chief Kane stated we actually renegotiated a multi-year lease and the lease came down.

Alderman Wihby asked why isn't it down to \$3,300 the following '98.

Chief Kane stated you can adjust that account to \$3,300.

Alderman Wihby stated so you are saying we can cut that account by \$3,300, and now you say you want it somewhere else.

Mayor Wieczorek stated it's in there already.

Chief Kane stated we already put it in there in 615. We have line 470 Fire Prevention Education - this one is increased by \$1,650, it's a very small amount of money for the incredible amount of work that is done in the education field in the schools. What this does is just buys more materials for the school programs.

Alderman Pariseau asked, Joe, do you have a breakdown on that electricity for station-to-station. I thought that the renovations that went on at Central Fire Station were cut down.

Chief Kane replied, I do not have a copy of that with me, but I can get a copy and tell you what every station cost.

Alderman Pariseau asked has Central been cut down do you know.

Chief Kane replied Central Station...I don't think the cost of electricity at Central Station got cut down. I want to say there were some additional cooling units that have been added, so I can't see where that would be cut down any.

Alderman Soucy asked, Joe, in your explanation of Line 470 you refer to replacing missing curriculum items, are they missing from the Fire Department, are they things that are left at the School Department that are suddenly missing.

Chief Kane replied what occurs is we have a system in the schools that is called "Learn Not To Burn" system. They are curriculum books and each teacher in the City has, each classroom in the City, each grade has their own curriculum book assigned to that classroom. So, that would be the replacement of curriculum books that have somehow been mislaid over the years.

Alderman Clancy stated they cost about \$60.00 apiece.

Alderman Soucy stated I just wondered how they ended up missing if that's part of the on-going problem.

Deputy Chief Albin stated a lot of times what ends up happening is that it's all dependent upon the schools. A lot of times when they do spring or summer cleaning they pick up classrooms and move things around and sometimes to facilitate the educational process, it's necessary for the School Administrators to move the first grade from one area of the school to the next and sometimes in those transfers things get lost and like Alderman Clancy said the books are relatively expensive. We used to have a funding source down the line, but as we all know private funding has dried up in the City pretty much for a lot of these programs and this will basically allow us to purchase new books that are lost and perhaps expand the curriculum a little bit with some additional aids that we'd like to give to the teachers to help them do this program.

Alderman Clancy stated that's a good program - Learn Not To Burn.

Alderman Soucy stated I'm just concerned that the Fire Department is replacing things that the School Department's losing. If the School Department is given something for a duration and we're replacing it because we're updating it that's one thing, but if they're just missing because of summer cleaning, I'm concerned and I think that the School Department should perhaps take an inventory of what they have and let us know.

Alderman Shea asked are these teacher guides or are they materials that the children use and take home. In other words, there are materials that the children use and take home. Are you replacing items that are expendable or non-expendable.

Deputy Chief Albin replied both. I don't mean to allude to the fact that the School Department is being irresponsible with any materials that we give them. The reason I say that is as Alderman Clancy said they are relatively expensive, the curriculum books themselves some of them get misplaced. A lot of the stuff that we do thought comes out of the budget is expendable items. We've used coloring books and we pass out crayons and pencils and all types of other things that you might know Inspector Adams who goes and does these things...I try to make it available to him...anything that he needs to go forth and do this program. We keep it within constraints, but the more stuff he has to get out there, the more effective the program is.

Alderman Hirschmann stated the Chief talked about the Overtime account which is account 130 and I saw your recommendation, you recommend that goes up \$250,000.

Mayor Wieczorek replied he had the vehicles out-of-service.

Alderman Hirschmann asked why wouldn't we want to continue to keep them out-of-service.

Mayor Wieczorek replied, I guess what it does is reduces the fire protection in the City.

Alderman Hirschmann stated we went through '97 like aces here.

Alderman Sysyn interjected it also helped your insurance coverage.

Alderman Hirschmann stated this also was a good year, why do we want to do that.

Mayor Wieczorek stated I'll let the Chief respond to that.

Chief Kane stated there are two things in there. One of them is Truck 6 that is back in service, so that's something that in anticipated costs that is there now and is probably going to be there next year. I think Alderman Hirschmann is referring to Engine 1 which is the bigger chunk of that money. Currently, we have in the inner-city Engine 11 in service and as Alderman Hirschmann said we have gone through fiscal year '97 without any major incidents and we are running Engine 11 a lot more than we had in the past. Engine 1 is a sister company to Engine 11 and it does improve the service in the City. Can we get through fiscal year '98 with that, I suppose we can. I think that's a decision that we'd have to make here at the Board. Certainly, it would enhance the service in the inner-city if we had both of those engines in service.

Alderman Hirschmann stated we set a path last year, this Board set a path for the Fire Department through the budget process. We went down that path and now I see that we didn't tell you to change the path, is the Board asking you to do something different, I didn't see that. So, I'm not supporting \$250,000 in the Overtime line item.

Alderman Wihby asked where did you get the \$250,000.

Chief Kane replied it's \$200,000.

Alderman Hirschmann stated it's \$255,000 to \$455,000. You've got to hold the line on that, that's overtime.

Alderman Wihby asked is there a breakdown on what's 1 and what's 6.

Chief Kane replied you have to understand that we are trying to approximate these things - \$75,000 for 6 and \$125,000 for Engine 1.

Alderman Wihby stated so if 6 is in service and you're going to have it in service for...\$75,000 is for the year.

Chief Kane replied that is correct.

Alderman Wihby stated and you're going to have it in service this year for what, four months, five months.

Chief Kane replied 3 1/2 months. It went into service at the end of March.

Alderman Wihby stated so a quarter of the year, you took that out of your budget this year, right.

Chief Kane replied that is correct.

Alderman Wihby stated so you only need three-quarters of the \$75,000 for next year to keep it.

Chief Kane replied all of it.

Alderman Wihby stated somehow you found in your budget a third or a fourth of \$75,000 this year.

Chief Kane replied that is correct. There are other vehicles that were out-of-service during the year that were unanticipated...Truck 3 was out-of-service for a while.

Alderman Wihby asked is that normal.

Chief Kane replied there are some trucks that do go in and out of service, it is normal, but we don't anticipate any at this point in time.

Alderman Wihby stated I want to get back to what Keith said. Was the direction, when we were discussing cuts and the Chief said that what he could cut was 1 and 6, is that what you're getting at.

Alderman Hirschmann stated we closed an Engine Company down last year.

Alderman Wihby stated because that was what the first recommendation was with the cuts that we had.

Chief Kane replied that is correct.

Alderman Hirschmann stated it was taken out of the budget and this year went by and no one said to put it back in.

Alderman Wihby stated he's the Chief, he's going to put it back in.

Chief Kane stated, yes, if I get the money.

Alderman Cashin asked, Chief, didn't we agree to this because you had one ladder truck or something that we didn't have and it was on the way.

Chief Kane replied that's Truck 6, yes.

Alderman Cashin stated we agreed to close that down because you didn't have the truck there anyway.

Chief Kane stated Truck 6 wasn't closed, Truck 6 wasn't here. It was closed down, it was put out-of-service because of mechanical problems. We had a new truck on the way, we didn't expend any money into that vehicle.

Alderman Cashin stated it was always my understanding that as soon as this vehicle was replaced or whatever happened to it, we would go back to full complement.

Alderman Robert stated that was my understanding.

Alderman Cashin stated Engine 1 was down for a while. I guess pretty much all over the city at one time, we transferred people around and that's fine. I don't think anybody on this Board, realizing what the situation was had any problem with that, but now, are we up to full complement at the present time.

Chief Kane replied currently, no. We still have Engine 1 out-of-service, we are currently in the Central Station there are two pumps usually. There is one pump there now.

Alderman Cashin stated you have \$250,000 in Overtime now with Engine 1 out-of-service.

Chief Kane replied that is correct.

Alderman Cashin asked when does Engine 1 go back in service.

Chief Kane replied Engine 1 won't go back in service until I'm assured that I have the money in the Overtime account to keep that in service.

Alderman Cashin asked how do you decide that Engine 1 is the engine that it to be taken out-of-service, who decides that based on what.

Chief Kane replied myself and the staff have decided that Engine 1 was the engine to put out-of-service, it was because the station had two engines in it currently. It was the station that could take being put out-of-service and not close the fire station. We were looking at having the minimum amount of impact to the City.

Alderman Cashin stated you know where Engine 1 is and I know where Engine 1 is and I'm not very happy.

Chief Kane stated Engine 1 is at headquarters.

Alderman Cashin stated, I'm sorry, you're right and I apologize. I was looking at Engine 1 and I was thinking of South Main Street.

Chief Kane stated what we did last year was we looked at the City and we said we wanted to have the minimal impact that we possibly could. Central Fire Station which is located Downtown had two engines in that station. We put one of those engines out-of-service.

Alderman Cashin stated at the present time you have \$250,000 in Overtime. An Alderman here says that he's not happy with that and I don't see any other way of doing it, what's your recommendation. You've got to have the \$250,000 in order to function, is that what you're telling us.

Chief Kane replied what I'm asking the Board for is for the additional \$200,000, the \$125,000 to put that engine back into service. It's that simple. What would

happen then is that the Central Fire Station would be back to two engines and that's a decision the Board would have to make.

Alderman Cashin stated I always thought that once it was available, it was going to go back in service anyway, I don't think there's any question.

Alderman Robert stated I guess we're questioning the value of certain pieces of apparatus, even the level of fire protection that we afford the citizens of Manchester. Let me just start off by asking one big broad question. Do we need all of this stuff, do we really need all of these stations open, all of these pieces of equipment, all these fire companies.

Chief Kane replied, I think the citizens of the City have certainly enjoyed the level of fire service that they've received and I think they expect that level of fire service that we offer them. The question do we really need all these pieces, in my opinion, I think we do. I think that it certainly would affect the City if we started shutting fire stations down around the City.

Alderman Robert stated I think that is what the suggestion is that's been made.

Alderman Hirschmann interjected, absolutely not.

Alderman Robert stated my next question would be and Ladder 6 had been brought up, why do you have a piece of apparatus like that in that neighborhood. I'm trying to assess what the value of it is. Just to back up a little bit before you answer, it was my understanding that we were saving a little bit of money because the ladder or the original truck was going in for repairs and that the intention of the Board was when it came back it was going to be put back in service. My understanding and what I've told my constituents was is that it's just a story and it's a temporary situation and we're going to go back to full complement when it comes back, it was just a situation that was unavoidable.

Chief Kane stated that is correct. The only thing that wasn't correct in what you were saying was that it was a situation where that ladder over there was nearing 18 years old. We do an annual test by a third party company, they come in and test that ladder and that ladder failed. We knew it was in tough shape and we had anticipated replacing it. When it failed we had to put it out-of-service because they wouldn't certify the ladder, like an inspection. At that point in time, we had another ladder that had already been ordered through our MER account to replace that ladder and we felt that putting that amount of money that was needed into that ladder and the time it would take to do that, to get it back into service was not frugal, so we kept that ladder out-of-service until a new one came in.

Alderman Robert asked is that piece of equipment absolutely necessary. I'm trying to determine the value as to how it fits into your fire fighting strategy. Do you need that and if you do why.

Chief Kane replied Ladder 6 on the west side, obviously, is the central station on the west side and Ladder 6 is a valuable piece specifically in that area because of the close proximity of the three-deckers and the large structures over there. The area that we're talking about is densely populated and to have a ladder company in there to do the functions that a ladder company does is essential in regards to fighting fires. A ladder company doesn't go to a building and squirt water and put out the fire, they have an entirely different function when they go to a building...number one, evacuating the building if there's any occupants in it and number two, doing heat and smoke ventilation.

Alderman Robert stated what you're saying is that you'd be put at a disadvantage if you didn't have it.

Chief Kane replied that is correct.

Alderman Pariseau asked why is it your communications system, I know we discussed it a couple of weeks ago relative to the Communications Chief's departure. Could some effort be made to privatize that area of your department.

Chief Kane replied actually, Alderman, we have looked at doing that a number of years ago. We certainly could look at doing it again and get back to you with those figures.

Alderman Pariseau stated it looks as though it is a necessary evil for the Fire Department, it's in your budget. All City departments are part of this centralized communications, do they pay the Fire Department anything towards their communications especially this new 800 MHz system.

Chief Kane replied it's in our budget. What we have done is just like centralized garage or some of these other types of services that the City has tried to centralize. We have centralized communications, we do the communications for, I think, there are 17 City departments, all their radios...

Alderman Pariseau stated they don't have a line item as an expense to reimburse the Fire Department's expense, none of them. So, you don't generate any revenues because you're people do the, and I say your people because they're paid by the Fire Department.

Chief Kane replied that is correct.

Alderman Pariseau stated it just doesn't make sense.

Mayor Wieczorek stated the Chief has said he has taken a look at it.

Alderman Pariseau stated it ought to be looked at before July 1st.

Chief Kane stated we have taken a look at privatizing that and the amount of money that these individuals get to come in and repair equipment is...they're talking fifty to sixty dollars an hour to come in to do the repair work on radios and we're not paying our employees anywhere near that.

Alderman Pariseau asked is there a communication's district nearby like Southwest Fire Mutual Aid, Rockingham County Sheriff's handle the dispatching for the Fire Department, Newmarket Dispatch handles several communities dispatching. Why can't Manchester do something like that, without the City being involved. Southwest Fire out in Keene is...

Chief Kane stated some of the big mutual aid packs like the Lakes Region and Southwest where they serve 37-40 communities, those are really small communities. I think, I'm not sure if that would be a good idea for the City because they're operating in a different environment and different situations than what we normally see here in the City.

Alderman Pariseau asked what out Rockingham County Dispatch.

Chief Kane replied, I've really never looked at Rockingham County, they're in Exeter.

Alderman Pariseau stated the Fire Department is saddled with this expense and doesn't get a dime from any of these other departments that service is provided to.

Chief Kane stated if you're going to centralize things, that's the way it needs to work.

Alderman Robert stated I would like to have some concrete numbers on that.

Alderman Hirschmann stated I just want to clean up some comments from the Board, so that everyone understands where I'm coming from. I advocate that we carry the same complement in '98 for the Fire Department that we did in '97, the

same amount of engine companies and ladder companies and all that. We're not advocating closing down any fire stations or companies or anything. All I'm saying is that we go forward with what we did in '97, we did a great job. I don't see any reason to expand \$200,000 or more dollars in the Overtime line to build another company that we didn't use in '97, that's all I'm saying and we can save \$200,000.

Alderman Cashin asked, Chief, in the Communications Division do you any work for the Airport.

Chief Kane replied yes.

Alderman Cashin stated Fred was in here earlier and he says that he pays...as an Enterprise Fund, he pays for all of that stuff.

Chief Kane stated I believe that he is correct there, but I will check on that. We do maintain all of the Airport communications networks. He would be paying and I do think they do bill him, but I can't say for sure, but I do believe that we do bill them and it goes to Finance. Probably, part of that \$60,000 that Fred is talking about.

Alderman Clancy stated first of all, I was on the Fire Department for 35 years, I don't want to come here and micro-manage the Fire Department. Now, the engine they are talking about Engine 1 is over at Central Station. Now, the City of Manchester here has had a lean year as far as firefighting. If we have any multiple fires in close proximity to these three-deckers in the inner-city area, we could have a loss of life anytime. We're sitting on a bomb right now. If we have a loss of life, I don't want to second guess nobody. I highly recommend that we open up that Engine 1 station, that is a water company. All the fires are in the inner-city area, if you've noticed that recently. Eighty-five percent of the building fires are in the inner-city area and that is where we need the firefighters. We can't be cutting back at the Central Fire Station.

Alderman Domaingue stated I would like to see those numbers, your Honor, so we'll start there. I would like to see the numbers on the fire responses. We were provided them in the budget book and it says projected fiscal year '98 4,300 and I don't know if whether those are fire responses at the end of the trip or whether those are the initial call in. What does that represent, Chief, the 4,300. Does that represent after the fire's been put out, the 4,300 or do some of those calls end before they ever get to where the call is because it's been either a false alarm or it's been contained by the homeowner. Can you answer that question for me.

Chief Kane replied that number is the number of times that the fire companies are toned out or alerted, respond.

Alderman Domaingue stated so we don't know how many of those 4,300 actually end up being a fire, is that correct.

Chief Kane replied that is correct.

Alderman Domaingue asked could you provide us with that number, please.

Chief Kane replied sure.

Alderman Domaingue stated the other thing I wanted to note, your Honor, is that I have in front of me a copy of the Fire Commissioners minutes from August 19, 1996 in which they say that Truck No. 5 is due for delivery in mid-October (1996) and Truck No. 6 in December (1996), did you have a problem with delivery or did they come in and you put them right into service or did you wait until March to put them into service.

Chief Kane replied typically those trucks are quite a lead time in manufacturing and both of them came in late.

Alderman Domaingue asked so when did they come in.

Chief Kane replied Truck 6 on February 1st.

Alderman Domaingue stated you didn't put it in until mid-March.

Chief Kane stated what happens is that when it comes in, our mechanics go over the vehicle, they inspect it, it gets sent back to the manufacturer, it goes back and forth until all of the bugs are worked out of it. We typically take a vehicle, get it in, put it in service takes quite a while. On top of that when it did come in, it went through a couple of weeks with the people that are going to be on it and they were trained before it was put in service.

Alderman Domaingue stated speaking of training did you not add firefighters recently.

Chief Kane replied, yes, we did.

Alderman Domaingue stated with the addition of 8 firefighters which I was told when I sat down with you it would help with the overtime problem. We still have a projection of \$200,000 in additional overtime.

Chief Kane stated that is correct.

Alderman Domaingue stated that the budget I have in front of me and the budget book projects 9 District Chiefs. I thought we were down to 7.

Chief Kane replied we are.

Mayor Wieczorek stated we are, that was a mistake.

Alderman Domaingue asked is the amount of money required to pay them also a mistake, can we take some money out of the budget for two District Chiefs.

Chief Kane stated I'm familiar with that document; that document...I have a correction here.

Alderman Wihby asked are there any new positions in the new budget.

Chief Kane replied, no. If you look at the projected dollar figure at the bottom of that paper and if you look at the green bar, you'll find that the salaries are different and what you'll note there is that the District Chiefs positions in the green bar have been pulled out.

Alderman Domaingue stated I'll take your word on that, Chief, until I have a moment to sit down with it. Are you down to seven now.

Chief Kane replied, yes, we are.

Alderman Domaingue asked are you projecting to go down any further than seven since the Mayor, last year, projected that he would like to see five rather than nine.

Chief Kane replied we are doing that through attrition. When the next retirement will be coming, I can't say for sure, but that is where we are heading, yes.

Alderman Domaingue stated just as a note on the overtime, your Honor, I am looking at a breakout here for a year from October 5, 1995 to October of 1996 where the Fire Department saved \$97,474 in overtime during the year when they didn't have the eight positions filled and I guess that leaves me with an even further question as to why we would need the \$200,000 in overtime, but I do just

want to say, your Honor, this City hasn't changed too much in term of three and four-deckers, we've had them around for a while, we tried to provide the equipment for them, new ladder trucks, new HazMat trucks, lots of trucks. I don't think Alderman Hirschmann was trying to do scare tactics here by closing down stations, your Honor, I think we're all looking for legitimate areas in which we can save money and nobody here is looking to dissiminate the Fire Department or close down fire station, but I'm at the same point here this year as I was last year which is I have an awful lot of fire personnel and an awful lot of management and I continue to see costs that are not in control.

Chief Kane commented with regards to closing of the stations. There was no station closed last year and there is no station's that are projected to be closed so the closing of the stations, I understand is a sensitive issue and it's a concern to the citizens of the City and we do not anticipate closing any stations and we don't anticipate any stations being closed in this budget.

Alderman Wihby stated so if we cut you \$200,000, would your first choice be to cut it out of overtime or is there somewhere else in the budget you could cut it from.

Chief Kane replied I think if you're going to cut \$200,000, obviously, a big chunk of that would have to come out of the Overtime account. There may be some other areas that we'd look at.

Alderman Wihby asked are the least priorities six and one or is there something else in there you're willing to give up and keep six and one.

Chief Kane replied it would have to be the same choices I made last year.

Alderman Wihby stated on the revenues, on Fire Alarm User Fees, you already brought in \$161,000 in 1997 and you're only predicting \$161,000 in 1998. Should it be running about the same.

Chief Kane replied, right. When we did this budget, we didn't have those figures with us.

Alderman Wihby asked is there an additional \$40,000 we can get into that account.

Chief Kane replied, no, it's not because it's a one-time billing.

Alderman Wihby in reference to the Central Station Monitoring Fees asked is that a one-time billing.

Chief Kane replied that is correct.

Alderman Wihby asked it's the same thing for Emergency Preparedness.

Chief Kane replied yes, it is. Basically, we're at \$15,000 a year and occasionally we are able to capture some more money if they have some extra money up there in Concord.

Alderman Reiniger stated on the first page of the centralized communications, I was noticing here that there were three positions - Dispatcher Supervisor, the Communications Chief/Supervisor, and then the Fire Informations Superintendent.

Chief Kane stated that was a computer person.

Alderman Reiniger asked would there be any possibility of consolidating those positions.

Chief Kane replied each one of those positions is a total separate function. The Fire Information Support Specialist is a computer person and the Senior Communications Techs are basically for the most part either radio technicians or fire alarm technicians.

Alderman Pariseau asked what's the status of the routine inspections, do you do that anymore.

Chief Kane replied, yes, we do.

Alderman Pariseau stated it's not reflected as part of revenues.

Chief Kane replied we do not charge for those anymore.

Alderman Pariseau asked is that a result of the brouhaha.

Chief Kane replied that is correct.

Alderman Pariseau stated we still do them and it's done to commercial establishments and residents 3-families or more.

Chief Kane replied that is correct.

Alderman Wihby asked how long does it take to rustproof a vehicle, you said you're going to do 9 or Truck 7, how long would that take.

Chief Kane replied that is usually almost anywhere from three to four to five months.

Alderman Wihby asked what would you do while that was done, would you be short, could you use one or six.

Chief Kane replied on engine companies what we do is we have spare engines so when we take that one out-of-service, we put a spare in there which would be in line condition, not great condition, but it's something we do on a day-to-day basis.

POLICE DEPARTMENT

Chief Driscoll stated I'm sure you know Paul Beaudoin on my right who does our budget calculations and Deputy Chief Dale Robinson on my left who is responsible for the Administration Division of the Police Department and handles the budget for me. We will go as quickly as we can, we will try to be brief, but we'd like to touch on some of the issues contained in your packet. The cover letter talks about basically five things: the federal assistance that we get from the Federal government in addition to our budget which is \$1,150,000 that goes for Police service in the community at this time; it outlines the 5.5 new positions that the Police Department is asking for in this budget; it mentions the new computer software that the Police Department will be leasing this year; it discusses the Gang Interdiction as well as two remaining concerns that we have in our budget. If you flip to the next page, I would discuss just briefly the complement that the Police Department has had in 1995, 1996, 1997, and the requested complement in 1998. As you can see it's broken down into sworn positions, civilian positions, and those positions provided by grant. If you go to the very bottom you'll see that our complement was 242, 252, 259 during FY97 and we are looking for 264 this year. We will go into that a little further in a couple of minutes, but that is four new Police officers and 1.5 civilian positions. I would turn it over to Dale now and Dale is going to go over the meat of it.

Deputy Chief Robinson stated if you go to page 3, it's a comparison between our fiscal year '98 and '97. In fiscal year '97 we had an adopted budget of \$9,807,138, this year we have requested \$10,149,438 with the difference being \$342,300 or a 3.49%. If you would go to page 4, our budget broke down to three areas: salaries - accounts for \$9,255,314 or 91.3% of our budget; expenses -

\$820,505 or 8.0% of our budget; and then our capital outlay \$73,533 which accounts for .7% of our budget, a difference of \$342,000. If you go to page 5, the total in salaries and wages. Out of the \$342,000 the difference in salaries and wages is \$251,648 and that breaks down as follows: the MAPS Contracts and that's our Supervisors that was just approved is \$91,698, the COPS Grant and I'll get into a little more detail on page 6 is \$59,500; a Grants Administrator which is a new position we're looking for at \$25,300; an Info Support Assistant which is the half a position the Chief was talking about and that's \$10,400; and on Gang Interdiction the local match of \$24,750. I'd just like to spend a minute of Gang Interdiction; that match of \$24,750 is our match at the Manchester Police Department. The State Police are coming up with a like match. As you know our Street Sweeper our Gang Interdiction Program is a program that is done in conjunction with the New Hampshire State Police and us and for our \$24,750, we will be receiving in a federal grant a \$175,000 for Overtime; that overtime is going to cover our Gang cars that we have on the street, we've also introduced street gang car that will be on the street during the school days and we'll be monitoring primarily our three high schools and our three junior high schools as well as some undercover work.

Chief Driscoll interjected that we do expect to start that on May 1st also.

Deputy Chief Robinson stated the training fund is \$40,000, so the total additions again for total salaries and wages is \$251,648. Grant matches - as Chief Driscoll told you earlier, we have over \$1,150,000 in Federal grants that will be coming our way in fiscal '98. The local share match, our COPS Ahead Program, our share is \$22,300 with an additional \$30,000 from CDBG; our COPS More Program which is presently underway, our match for fiscal '98 is \$10,200; and the Universal Hiring which is the new program our match is \$27,000 for a total of \$59,500 on the Federal grants. On page 7 the Grants Administrator is a new position we are looking for. As I stated earlier, we are presently administering over \$1,150,000 in grants for fiscal year '98. As I am sure most of you are aware in the administrator of these grants there's a lot of paperwork, a lot of things have to be done to keep this updated, we've more than ten-fold increase grants over the last five years and currently our staffing is not sufficient to maintain all reports. We've a couple of times had some real problems with not keeping reports up-to-date, have to pull people from our budget area, we've had some...there's been a couple of times where they have threatened to cut off our funding if we did not get the proper paperwork in. If you go to page 8, our Information Support Assistant presently we've had new wiring done for a new network, we will be having 90 plus computers put in, we're going completely computerized within the building. Our original computer system was put in back in 1986, this will be the first major upgrade and we have a new Police Information Management software that we've

been looking at and we're looking at buying. All support staff is changing over to Microsoft Office, there will be a lot of training involved in getting people up to speed for this and the need for this position has been supported by Diane Prew at Information Systems as needed.

Chief Driscoll stated we also, at this time, have this position on board, it is a grant and the grant will expire six months into FY98 and we're asking the City to pick up the remaining six months and then we'd ask you next year to pick up the whole salary.

Deputy Chief Robinson stated on page 9, Training Funding, that's a \$40,000 increase. Some of the areas are officer safety that we need to look at, new challenges and technologies are out there such as the Internet and some things like that that we have to train our officers on, better serving the public's needs, we want to reduce our civil liability and as I stated earlier just going into the new computer system, we need to be training our personnel, our dispatchers, our office staff on the handling of the new computer system. The next category is expenses. We have an increase of \$87,678 in the total increase in expenses and again the items are listed, but just a couple of items to highlight the new leased networked computer system which hasn't been upgraded since 1986, fleet maintenance costs and fuel needs. I would tell you that that \$23,400 is a very conservative figure, the Chief will be discussing with you our request in the MER account which we really feel needs to be looked at and, of course, our utility costs...someone mentioned to you earlier that gas when up 30%, we were allowed to go up 5% in our budget as most of our buildings are heated and maintained by gas. If you would go to page 11, our capital request, quite simply, is up \$3,000 over last year or .7%. You can see again some of the things we're looking at for those that are interested the Canine Bail-out Door System. We have three canine cars on the street, what that does is the wireless remote control that the officer has on his belt, when he's out there if he needs the assistance of the dog all he does is press the lever and the door will automatically open for the dog to come. We've had some cases, right now, where the officer has gone out to do something, he either gets involved in a fight or has a problem and there's no way of getting the dog out unless the dog tries to go out through the window and we've had that happen a couple of times. So, this is something to upgrade those cars so that we can, in fact, get the canine out when the use is needed. If you would go to page 12 this is our revenues for fiscal year '98, this is a projection, it is projected that our revenues will go up 4.49%. What I would like to do now is turn it back over to Chief Driscoll to talk about other additional needs and concerns for fiscal '98.

Alderman Domaingue stated when you talk about extra detail revenues don't those all go back into the Police Department for salaries.

Chief Driscoll replied I don't think we were talking about extra detail revenues.

Deputy Chief Robinson stated through the MAPS Contract it went up in the administrative fee and that's what's reflected there, the amount that will be going up in the administrative fee that will be coming in to help pay to keep that system going.

Chief Driscoll stated we did have two concerns and they are on page 13. The first of the two concerns is the MER shortfall for our fleet for FY98. As you probably remember, we asked for 13 vehicles last year and were granted two. This year we've asked for 16, we have been granted four. If you turn to the next page real quickly there is a little graph that will show the cars that we've asked for. As you folks remember, if in fact, you were to grant us funding for vehicles now we would not be able to order those vehicles until probably the first of the year, November, December or January of calendar year 1998 and those wouldn't be delivered until April or May of 1998. We've tried to project what the mileage will be and the lighter bar on the graph shows you that each of the cars that we have asked for will be above 100,000 if these cars were funded and delivered in April or May of 1998. If, in fact, the Board should pass on this year and only do a small portion of that in May of 1999 when would be the next opportunity to receive the cars, the mileage would be out of control beyond when the cars would be usable. Our maintenance costs and repair costs skyrocket when, in fact, that happens.

Alderman Wihby asked aren't these the remaining 12 that you didn't get funded.

Chief Driscoll replied we picked the 12 worse.

Alderman Wihby stated so out of the 12, four of them you are going to do.

Chief Driscoll replied yes. There is funding for four of these. Twelve of those vehicles are cruisers and one is the Chevy van, the dog van and one is the wagon.

Alderman Wihby asked what are the top two, what are the ones with 200,000 miles.

Chief Driscoll replied that is projected mileage.

Alderman Wihby asked are those cruisers.

Chief Driscoll replied yes, a detective's car and a cruiser.

Alderman Wihby stated so four out of those 12 have been funded in the MER account. What did you do with the two you got last year, did you get rid of them or surplus.

Chief Driscoll replied, I don't know.

Mr. Beaudoin stated they were put in use. We took the oldest, most beat up vehicles and sent them over for garage basically.

Alderman Wihby asked how much are we putting away for one.

Mr. Beaudoin replied \$22,000 for the vehicle, for the regular cruisers and then I think it's \$35,000 for the paddy wagon.

Alderman Wihby asked how many miles on the paddy wagon. If you had an additional two or three, would paddy wagon be one of them.

Chief Driscoll replied the paddy wagon is GO9742.

Alderman Wihby stated that the mileage doesn't necessarily mean that you are going to get rid of that next. If we funded five or six things in MER would that be one of them.

Chief Driscoll replied that would probably be one of them, yes. But, always we go to street cruisers first, those are the absolutely most important vehicles we have.

Mr. Beaudoin stated, Alderman Wihby, just to get back to your original question - four out of 16, you see 12 there. When we saw what was funded which was only 4 vehicles what we did was went back through and took the 12 worst that we knew were going to be the worst and what we would be asking for is the 12 to be funded and that's why you only have 12 there and not 16 because we felt we could make it by on the other four.

Alderman Wihby stated on average you're putting about 40,000 miles a year.

Deputy Chief Robinson stated it depends on the vehicle. They go between 25,000 and 45,000 and 50,000 a year.

Mr. Beaudoin stated those are very rough miles because a lot of that is very low speed, idle, they just don't get the wide-open use that you might get out on the highway and that's very hard on the cars.

Alderman Wihby asked do you know what years these are.

Mr. Beaudoin replied yes we do.

Chief Driscoll stated I can tell you, I have a whole chart here. I would say 95's, 92's, the dog van is an '87, there's a '96 in there, '95, '94, '95, '95, '95, '95, '96 and '95.

Alderman Wihby asked how many '92's do you have.

Chief Driscoll replied there is one '92 and one '90 that are used by training and traffic. Probably, what we would do is take some of those cars right now have 104,000 and 108,000 miles on them and probably what we would do is take a care with 80,000 and 90,000 miles on them, put them in training and traffic and put the new ones on the street.

Deputy Chief Robinson stated what we've done in the past for training and traffic is take a route car as the Chief said with higher miles, maybe sixty, seventy, or eighty and they get the hand-me-downs, they don't get the new ones.

Mayor Wieczorek stated some of the cars that we were talking about earlier only had 30,000 miles on them. Is that part of the 16 or is that any of the 12 that we've got here.

Mr. Beaudoin replied you have one car that has 34,790 and that would be 3363 and everything else is right up there, Mayor, that's the lowest on the 12 that we're offering you, but it has almost 4,000 miles a month put on it.

Alderman Clancy asked have you ever thought about leasing cars, I know the Sheriff's Department leases cars.

Mayor Wieczorek stated I've talked about it with the department for several years.

Chief Driscoll stated on two occasions, once with John Snow and once more recently have gone to Dobles Chevrolet, sat down with those folks. They quite honestly, are not interested in leasing cars to us. In two years we put close to a hundred thousand miles on a mile, two, two and a half years. They're not going to lease a car to us and expect to get it back in any condition they can sell it, so the cost of a lease is greater than the cost to buy the car. They don't want to do it without a maintenance package and the maintenance package adds to the cost also. They don't want the cars back when we're done with them, they want to sell it to

us for a dollar. We've looked at it twice and quite frankly we don't feel that that's a good option. I know that the Board has been interested in full size cars also and I would be resistant to that.

Alderman Clancy asked have you tried Merchants Motors.

Mr. Beaudoin replied we have talked to them. We use up a car in two years, we have some like he said that only have 34,000 miles last November and we're looking to replace already because they're out there getting full use.

Chief Driscoll stated the company is certainly not going to lease us a car for what they could sell it to us for.

Mayor Wieczorek stated it's a little more complicated than that because you know if you're going to be getting something with service then you don't need as many people in your own garage, so you have to really take a look at that.

Alderman Shea stated there's a lot of discussion publicly about attrition, about patrolmen leaving the force, is that happening or is it just some words in the newspaper and so forth, what's going on.

Chief Driscoll replied I had a Police officer come and see me today, I would like to say that the Police officer has 12 years on. He told me that on May 26th he is going to another job, he recently passed on a job down in Lowell, Lowell being his hometown. He said it was a bitter sweet decision on his part in that he loves the City of Manchester, he didn't grow up here but he's come to love the City of Manchester after 12 years and that as a result of the contract issues that he had made an issue to leave Manchester and he's going to go to Concord to work for probation and parole. The man about cried in my officer today, he is a wonderful employee, a dedicated key man. He said and these are his words "I feel like a piece of equipment, the City has hired for 12 years" those were his words today.

Alderman Shea asked how about any other, do you have any other resignations.

Chief Driscoll replied we've got other resignations, we have a number of people looking. Have there been other resignations, absolutely. In the paper there was quoted nine, I got out and asked Paul to look at that list for me and I think there were two that I could positively say that left as a result of their dissatisfaction with the contract at this time, is that right, Paul, out of that list we looked at, there were two who could positively be identified.

Mr. Beaudoin stated some were retirement, we lost two people to the FBI and that's a career decision, they both went to the FBI and those are career type decisions.

Alderman Shea asked do you have any problem with hiring, is there resentment from the patrolmen for new recruits to come on board.

Chief Driscoll replied that the Police Patrolmen's Association has told us that they are not going to welcome the new officers, we expect to hire on July 7th approximately 10 officers to fill vacancies that we have now. Both grant positions and positions where officers have left. We have made all of the arrangements to do that, we expect that that will occur.

Alderman Shea stated so you do have people interested in coming in.

Chief Driscoll replied, oh yes, absolutely.

Alderman Shea stated as far as Gang Interdiction is that something all of the officers share in or is it something...

Chief Driscoll replied it's voluntary. Generally, the cars that go out are either two-man cars during the day or four-man cars at night. Sometimes, we feel two of those cars, it is paid with Gang Interdiction money from the Federal government and the City makes a \$25,000 contribution as does the State Police. Generally, at night there are two State troopers and two Manchester Police officers in them.

Alderman Shea asked are these senior officers or patrol officers.

Deputy Chief Robinson replied the officers are picked, I think your original question was does everybody get a shot at it. I guess that the answer would be yes. It's done through our extra work and people sign up for it and there's a whole procedure laid out for doing that, but it is strictly voluntary for guys to come. One of the things that we do have in each car, is we have an MPD Supervisor that we mandate for each car and that Supervisor is the person in charge including over State Police, he's the one that calls the shots.

Alderman Shea stated last year you had a Bike Patrol, is that going to take place again.

Chief Driscoll replied the bikes are out at this time.

Alderman Shea asked are the same areas going to be covered.

Chief Driscoll replied those are all grant positions. MHA Enterprise Community Grants as well as what we call Route 78. Those folks will be back as soon as the weather changes. Some of the officers have elected to take the bikes already. There are walking routes out there, I hope you've seen them, Jim. They're walking Downtown also.

Alderman Shea asked they're not going to walk other than Downtown in Wards 4 or 5 or are they going to come over to Ward 7 maybe.

Chief Driscoll stated it's more difficult to put a walking officer in some of the outlying routes.

Alderman Shea stated so if there was more walking patrols in certain wards where there were formally bike patrols, then the bike patrols could be relieved somewhat.

Chief Driscoll replied I'm not sure that formula works, but I think if there is a need in any ward...we do everything we can to accommodate you whether it's with bikes or walking officers.

Alderman Shea stated I think people in Ward 7 have kind of expected bike patrols because I think that the grant was tied in with the Manchester Housing Authority and it still is and we have housing authority's in Ward 7, so I would assume that that would still...

Chief Driscoll stated that is somewhat of a complicated issue and I'd be glad to discuss it with you and Sgt. Robidas and I'm sure we can make it work for us all.

Alderman Wihby stated I just wanted to commend the Police Department for the budget that they put together. I think they do need some new vehicles in the MER Account and we should look into that, but I think that the increase of \$350,000, they put the increase in the salary account for the raises, they've also funded five new positions in that and I would hope that...I know that we said we don't like to fund new positions, but I would hope that these five would stay in because I think we've accomplished a lot in the Police Department as far as crime goes and the outcry that was there before is gone. I know the schools have been taken better care of as far as the Police officers being in there and the DARE Program and has been sitting down with Youth Services and putting up that program for alcohol. We also talked to Regis about coming back and working out something and he should be talking to you about community service type of thing and I think that's the type of things we have Alderman Shea's graffiti thing and more stuff that was thrown upon you guys. So, I think you did a realistic budget and I would hope

that this Board approves the positions and hopefully approve some of the MER Account.

Chief Driscoll stated thank you very much. If I could make a comment. I had the opportunity last Thursday to go down to Peabody, Massachusetts to a symposium on Community Policing and went with Sgt. Doherty, Captain Duffey soon to be Deputy Chief Duffey and Sgt. Robidas and they passed out a handout and said these are the recommended programs for an aggressive community that wants to do Community Policing and there were probably 30 things and I'd be glad to provide that to the Board. Sgt. Robidas pointed out to me that every program on that list was offered by your community. I was just so proud to see that.

Mayor Wieczorek stated if I remember correctly when Deputy Robinson was in charge of detectives, I was up there one time and we were talking about your division and you told me you didn't need any more detectives. What you needed to do was to get them off the typewriters so they could do detective work, which is what we did and you did get them out on the street.

Chief Driscoll stated that has proven itself, Mayor.

Alderman Hirschmann asked could you provide Chairman Wihby with the figures for the patrolmen if they should settle and the revenue too, their extra details would be more revenues too, right.

Alderman Wihby stated I don't have that, but I do have the cost of the increases.

Mr. Beaudoin stated I don't have those with me now.

Alderman Cashin stated you have not got anything in your budget for salary increases for the budget.

Mayor Wieczorek replied I didn't put any salary increases in for anybody in the budget whose contract was not settled by April 1st.

Alderman Wihby stated that is the only black mark we have to get over it.

Alderman Cashin stated we have to get over that, no question about it. It's irresponsible, but we'll have to handle it, I guess.

Alderman Clancy stated I'd like to thank the Police Department for myself personally and know that the people in Ward 5 are more than happy with the work they have done in the inner-city area, they've really done a heck of a job, so I'd

like to commend them for the job they've done. If it wasn't for them, we'd have like a Lowell or Lawrence, Massachusetts here and I must really personally thank them.

Alderman Domaingue asked am I understanding correct, just to recap, there is no new positions in here except for the half position, is that correct.

Chief Driscoll replied there are 5.5 new positions. One is that half position for the Information Support person, one is the Grants Administration, there are four new positions under the Universal Hiring Grant, the Community Policing Officers, the cost of those is \$27,000 this year with the rest funded by the Federal government; that will go up next year and the third year and the fourth year the City will be totally responsible.

Alderman Domaingue stated Anita Lavigne's unit, Domestic Violence, how are we doing with that in terms of putting the uniformed officers in there.

Deputy Chief Robinson replied we are in the process of trying to hire the officers now, they hopefully will be hired and that's fully-funded.

Alderman Domaingue stated I know it's fully-funded, but are we going to lose the money.

Deputy Chief Robinson stated we're not going to lose the money. We've been talking to the Federal government and we've already got one officer signed with her and there's two on a "dark" team who will be uniformed officers on patrol and we hope to get that started probably an academy will be starting in the beginning of July, soon as that academy is over with these officers will be hitting the street.

Chief Driscoll stated the first priority is always keeping officers on the streets in the cruisers and so forth.

Alderman Domaingue stated given the turmoil you've had in the department over the last year, the department overall certainly has done a remarkable job and I was able to see that last January. I do have a question thought regarding overtime. Can we get some of this overtime down if you fill these positions. I had requested from Finance back at the end of November to see the overtime for the Police Department and they came up with a figure that was in excess of a million dollars.

Chief Driscoll stated I don't know if that figure is accurate. Paul would have to verify that. Last year, we had \$850,000 in overtime. I don't know how we could have spent more than we had. Help me out on that, Paul.

Mr. Beaudoin stated right now the '97 total obligations in our Overtime account is \$717,000 as it stands now.

Chief Driscoll stated the biggest portion of that as you folks know, probably better than 50% is our obligation in court. As the domestic violations and the DWI prosecutions go up, our court time comes up. I recently had a conversation with the Mayor and we're looking at ways to get that down. There is still that bill in Concord that, I hope, will allow us to get some of the folks out of the court. We on a routine basis have as many as five officers over there. I've talking to you about that before and we're still pursuing that, we haven't found a solution yet, but we certainly are pursuing that and I hope that we resolve it.

Alderman Shea asked is their overtime a minimum of four hours.

Deputy Chief Robinson replied by contract it's three hours, if we call them back and the same thing when an officer goes to court, we pay a minimum. We just had a meeting today, as an example, and we met with representatives from the City Solicitor's Office that does the prosecutions, we met with representatives from the Domestic Violence Prosecution Unit, and we met with representatives from the Hillsborough County Attorney's Office. We specifically talked to them about subpoenaing officers and the court cases and we are trying to work to keep it down because it certainly is a higher projection than we originally thought.

Chief Driscoll stated, obviously, if we hold someone over for an hour or ask them to come in an hour early it's on a one-hour basis, they wouldn't get a four-hour or three-hour minimum.

Mayor Wieczorek stated this is something we have talked about over the years since I've been here and we've made virtually no progress in that area with the courts in trying to get the overtime down.

Alderman Shea stated at the Executive Council Board meeting the last time, one of the Attorney General's or two of them came in and discussed about a video type of situation, would that have any impact on this.

Chief Driscoll replied it may or it may not. We're moving very cautiously on that. We would like to, from a safety factor, not take any of those prisoners out of the Valley Street Jail and bring them over to the court, but what we don't want to do is set up a parallel system where we have people over there and people at the District Court too. So, we need a full commitment from the court system. We are going to

Nashua on Tuesday of next week to view their system and if it works for the City of Manchester, we're going to pursue it, if it doesn't then we won't.

Alderman Shea stated there are civil rights lawyers involved in disputing that.

Alderman Cashin stated on behalf of the sub-station on the west side, you guys have really done a great job and really appreciate it and I'm sure I speak for Keith when I say that and Tom.

Chief Driscoll stated we'd like to find a new home on the west side, Alderman.

There being no further business to come before the Committee on Finance, on motion of Alderman Pariseau, duly seconded by Alderman Domaingue, it was voted to adjourn.

A True Record. Attest.

Clerk of Committee