

MINUTES
WORKSHOP
DOVER CITY COUNCIL
CITY COUNCIL CHAMBERS
THURSDAY
APRIL 27, 2000
6:00 P.M.

Mayor Boc, Mayor Pro-Tem Berry, Councilors AndrewsParker, Dunnington, Hindle, Mayberry, Nossiff, Reese and Schmidt were all present.

1. **BUDGET REVIEW:** The Mayor opened the meeting stating we have three departments on the agenda. The Mayor asked Chief Fenniman to present his budget.

A. POLICE DEPARTMENT

Chief Fenniman gave an overview of the Police budget with a power point presentation as well as a handout. (See Exhibit 1, 4/27/2000 WS folder) He stated that starting with the 1997 budget he develops his budget each year with a strategic plan with a committee of 14 citizens that thought about what the goals are and where we are going to be by 2005. They had indicated the department should have 57 sworn officers by the year 2005 but we recommend having 50 by 2002. He stated they currently have a 28-minute average response time due to increased requests for service for non-emergency issues. He went on to state he has added \$9,300. in this years budget to feed the horses. This is the first time for this request and it is to show support for all the volunteer hours as well as all the citizen contributions that have been made to this part of the operation. Hindle asked for the exact total of the Mounted Patrol. Chief Fenniman stated on page 187of the proposed budget is Org 42120-4612 for a total amount of \$9300. Reese asked how is our crime rate overall for a City our size and how does Dover compare. The Chief stated we are tremendously low, similar to the town of Greenland. Berry asked about page 186, line item 4339, Boarding of dogs. The Chief explained that the City Clerk has taken in over \$11,339 in revenues this year and that money will offset the boarding of the dogs for the County. Berry commented on the increase in Staff development line item 4240 on page 192. The Chief stated this is for onsite accreditation. Berry also mentioned that computer maintenance is up as well as the clothing budget. The Chief stated the clothing is up because of contracts. Mayberry asked with the passage of this

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budget will it decrease our response time, Fenniman stated he does not feel it will be decreased by the adoption of this budget. More cops on the beat, that would do it. The response time numbers he quoted did not effect the emergency response time. Schmidt stated Fenniman had indicated an approximate 45% decrease in the crime rate but the population has increased so he asked if the new numbers have been factored in. The Chief stated no. Schmidt also asked about the Mounted Patrol and the resistance of some people in the City to it even though it does not cost any money of the taxpayers. The Mounted Patrol is out there to stop crime in the downtown and that most of the comments are 92% in favor of the Mounted Patrol. They have a great relationship with the kids of the City with this program. He added the Mounted Patrol are booked solid with school engagements. The Chief added by having this dollar amount in the budget it shows support for all the volunteers that spend a lot of time working in the program. Dunnington stated he is a strong supporter of the Mounted Patrol, but if there were no donations and this was not a volunteer process what would this cost the City. Fenniman stated around \$50,000 with having the facility and this was donated. He added from the fiscal perspective they are getting their money's worth. Dunnington asked about the number of cruisers and the request for 6 vehicles this year. The Chief stated they currently have ten front line cruisers, starting next year the goal is to get on a replacement vehicle program and stick with it. AndrewsParker stated with a City our size, what does the FBI recommend for officers. Fenniman stated about 2.7 per thousand for a City our size. AndrewsParker then asked about officers that are funded by grants and what happens when the grants run out. Mayberry asked how do we average out with the Federal recommendation of 2.7 officers per person. The Chief stated we are way below that. Mayberry asked about the overtime line item and why do we not hire additional people. Fenniman stated a portion is refunded by the State but as we grow in our agency in age, there is a lot of vacation time to be made up and that is what most of this line item is and not sick time. Fenniman added he has to staff assorted City events such as Apple Harvest, etc. The City Manger clarified about overtime stating the Police and Fire Dept are a little bit different from the Library in that once you add on a new employee you add fixed costs. Schmidt asked about a new Police facility. Fenniman stated for the last 5 or 6 years, the City Manager and he have discussed this at the CIP time each year, he added we really need to plan how and when we are going to go and we are thinking about it. Andrews Parker asked how much wiggle room is there in this budget. Fenniman stated if he didn't need these items to operate he would not have put the money in the budget but there are no new programs here. Reese asked when the Presidential candidates come to visit, do we get reimbursed? Fenniman stated, not a penny. The Mayor asked how does prosecution work in the Police Department.

Fenniman stated we have George Wattendorf and another officer plus a Lieutenant who does DWIs. The Mayor asked is there a legal department in the budget and how many grant people are in the program. Fenniman stated two. Dover High School has a resource officer. Fenniman stated this is a match

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program. The Mayor stated he had asked the Police department to put money in the budget for feed as a show of support to all the volunteers and contributors.

B. FIRE DEPARTMENT

The City Manager asked Chief Bibber to give his budget presentation. Chief Bibber started off by saying the MDT system line item # 4745 in the Police budget was started in his budget about 3 years ago, then the money was transferred to the Police Department about two months ago, it is an item that is truly needed and they need to finish the system. The Chief went on to refer to a handout he had passed out two months ago at the "Tour of Facilities" meeting in January. He stated the budget has been intentionally kept low this year as they may have noticed. He went on to briefly describe the increases in the budget. Berry had a few comments, he reminded people about the Hazmat truck that had overturned on Route 16, and again this shows the importance of this. Also the staffing level at the South End Fire Station and how much better it is and the Thermal-imaging tool is also very important in this budget. Reese asked if there is any organization in the State besides our own that mandates the number of hours-personal gets in training. Chief Bibber stated there are State mandates as well as FDA standards and guidelines. Insurance ratings agency's look at our personnel's training when rating the community. The Chief answered it was a seven when he started, and now its a three. Reese asked who is in the consortium of HAZMAT. The Chief listed several of the local towns that are involved. The City Manager stated if we tried to start a Hazmat program on our own we would be looking at a half million dollars so this is really a minimal amount. Chief Bibber stated we do not use this that often. Schmidt supports the thermal imaging equipment and he is glad for all the community support. With regard to the new Police facility, his question to the Fire Chief is he's also concerned about the response time in the north end. The Chief stated our average response time is about four or five minutes but depending on the road conditions and weather the response may be as long as 7-9 minutes. Chief Bibber realizes the problems up there but the Central Station still needs a lot of work, so he does not encourage a North End station now. Mayberry stated he is in favor of the thermal imaging equipment but he also has a question about overtime. Chief Bibber pointed out we have the lowest overtime budget in the area, he also stated as with the Police Department, as his people get more time and vacation and schooling, this line item goes up. Dunnington had a question about line item 4443, Hydrant Rental for \$60,900. The Chief stated this is maintenance that goes to the water department budget. The City Manager clarified stating this is a rental fee that goes to the water fund and tax dollars are coming out of the general fund to pay for hydrants. Berry went on to clarify this is just an accounting procedure. The Mayor asked if there were any new positions. The Chief has already had to add one new person just keep the South End station manned at the minimum amount of ten men, that puts the second ambulance in service. The Mayor asked if there was any wiggle room in this budget but he

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stated he does not want to delete the thermal imaging equipment. He wondered if any of the maintenance on the fire trucks could be held off. Schmidt asked about the money for the forestry vehicle former Councilor Johnson was in favor of. The Chief stated the money they saved from the ambulance that was delivered in December, he was able to talk to the City Manager and they agreed to purchase this vehicle with those leftover funds this year. Andrews Parker stated she appreciates the Chief's honesty in the "wiggle" terms. Reese asked about interns from UNH. The Chief stated he has no funds to address this issue and there is no facility with any room for them. The Mayor thanked the Chief Bibber.

C. COMMUNITY SERVICES DEPARTMENT

The Mayor asked Pete Lavoie for the Community Services overview. Pete introduced his management staff: Gary Bannon Parks and Recreation, Paul Chalue-Facilities and Grounds, Dean Peschel-Environmental Programs, Paul Vlasich-City Engineer, Sam Crowley-Fleet Maintenance, Jeff Pratt-Solid Waste, and Chris Parker-GIS information. He proceeded with the major division items briefly. He passed out a handout (Exhibit 2-WS folder 4/27/2000). Berry asked about the number of vehicles and the seven that need to be replaced and what is the total projected cost of these vehicles. Lavoie will look into it. Berry would like to spread the costs of these vehicles over 3 to 5 years. Lavoie stated Crowley's computer program keeps track of what is needed. Berry wants the costs of replacement vehicles spread over the years. Crowley stated the dollar value has decreased. Berry feels it will be tough to replace seven new vehicles. He then asked about the cost of the proposed inventory system. Dean stated it will be about \$26,000 for the new software tracking system. Berry asked about a crosswalk-stripping machine and should we own one. Lavoie stated we do not own one, as it is cheaper to contract this work out. Berry would like us to check on the cost of a small machine to do some of our smaller parking lots and have Lavoie get back to us on another budget workshop. Andrews Parker asked if by increasing the bag prices would it help us in any way. Pratt does not see the need to do this for another two years. She also asked about the accreditation to the APWA and the goals. She asked if it lowers our insurance rates or does it only streamline the workload. Lavoie stated it will help as a legality issue, such as if someone slips and slides, they are constantly getting involved in and this sets a policy for them. Andrews Parker also asked about page 266 and line item 4411, what are these water and

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sewer expenses. Lavoie stated he thinks this is what we get charged back to this account, it is actual usage by the Water and Sewer fund. Andrews Parker also asked about putting up the Christmas lights and is it necessary to spend \$2,000. Chalue stated they rent a truck to put the high ones up at a cost of \$1,800 rental fee

after having no luck in asking PSNH or Media one to help do it. Andrews Parker asked Peschel about private companies and who pays to clean out their drains. Peschel state the first thing they are doing is having a public outreach program to inform these people what they are doing. Lavoie stated he will be bringing forth ordinances on this issue. Andrews Parker asked about page 294 and line item 4339, in the amount of \$10,000 to study water supply problems. Lavoie stated he had left this out of last year's budget but sometimes they need a consultant to help with certain issues such as the new public works facility and the 2000-foot distance from some of our wells, etc. Andrews Parker asked Lavoie if he had any wiggle room in th8is budget or is it only maintain what we currently have. Lavoie stated the vehicles are extras but again quality and efficiency is poor, he used the \$8,000 mower as an example stating the time to mow one lawn would be shortened considerably as opposed to the old mower that keeps breaking down. Schmidt asked if the new software for inventory, would it be able to do the streets. The City manager clarified that we already have this capability for streets and sidewalks. Schmidt went on to ask Lavoie about having to fill his former position. Lavoie stated he is working on that and that he has very knowledgeable people. Dunnington asked about the catch basin program and how much is this. Lavoie stated it is \$20,000 and is not in the current budget. Dunnington went on to ask about the accreditation stating it is great for bragging rights and quality but it is very costly and how much is it? Lavoie deferred to Vlasich who stated they have been attacking the self-assessment part to review and come up with programs. The only money being spent is the administration staff time of about one-hour per week. Vlasich went on to state they are about 28% through the process. Dunnington would like the actual cost of this and he knows the citizens would like this information. The Mayor stated the Council's job is to provide services to the City. He stated when he was overseas recently the streets were spotless, adding Lavoie has a labor-intensive budget. The Mayor went on to say the people expect to purchase some vehicles but these spikes are killing the City. Berry asked if the Court was going in across the street and are we currently heating the whole building. Berry is in support of fixing the old building but we do need to develop a solid program for vehicle replacement. Schmidt echoes the Mayor stating he drives out Sixth Street

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once a week and if we do not maintain our services, then the citizens end up paying for tires, on their own vehicle, we pay one way or another.

The Mayor stated Monday, May 1 is the School department's budget presentation. Reese moved seconded by Schmidt to adjourn. All were in favor at 8:45 p.m.

2. Adjournment

Judy Gaouette, City Clerk