

TOWN OF DERRY**Town Council Meeting
Derry Municipal Center****April 22, 2008
Tuesday 7:30 p.m.**

PUBLIC HEARING**FY09 BUDGET & CIP**

Staff Present: Chief Garone, Capt. Feole, Mike Fowler, Beth Thompson, Larry Budreau, David Gomez, Bob Mackey, Janice Mobsby, Barbara Ellingwood, Capt Thomas, Tom Carrier, Eric Bodenrader, Jill McLaughlin, Kerran Vigroux, Pat Milone, Doug Rathburn, Chief Klauber, Lt Gagnon, Lt Scholbe, George Sioras, Linda Merrill, and Cheryl Lynch

Town Administrator Gary Stenhouse and Town Clerk Denise Neale –Recording, Frank Childs, CFO

Salute to Flag, Warning of Fire Exits, Handicap Access, Turn off all Cell Phones and Pagers

Roll Call: Wetherbee, Fairbanks, Carney, Coyle, Chirichiello, Benson and Chairman Metts

Chairman Metts reviewed for the Public each department and the approved budget also the flagged items still to be resolved.

Frank Childs updated for the Public the departments that had a reduction due to Insurance reductions and other changes that needed to be updated.

Chairman Metts read a letter into the record dated 4/19/08 from Marjorie Palmer regarding Public Hearing Capital Improvement Projects. (Attached)

Frank Childs reviewed how the budget so far is projected to affect the Tax Rate based on the Tax Cap. Provided for the Public were the following documents: Town Administrators Message, Revenue & Expense Summaries of Departments, Public Notice, the Six Year Capital Improvement Plan and the Town Administrator's Recommended Budget w/ Council Changes through 4/17/08.

Councilor Benson reviewed FY08 budget total of \$36, 619, 791 against the FY09 Budget to date after the reviews is \$1,546,259 less than FY08.

Frank Childs stated that was on the Expenditure side.

Motion to Open the Public Hearing Vote: 7-0-0

John O'Connor, Arrowhead Rd – Thanked the Town Council, Administrator and Department Heads for putting together a budget within CPI guidelines as directed by the charter. He has attended the budget review meetings all the Department Heads are very dedicated to their jobs and have the interest as well as the Town of Derry at heart. Some recommendations for the future would be that the Public be able to see the detail explanation of the line by line items. One of the main expense categories is Personnel which is a touchy subject, with its associated benefits. These benefits are not what the private sector receives. There should be a new strategy going forward during future negotiations. Possibility of Outsourcing may be needed for some of the functions of Buildings and Grounds and the Library. Also the possibility of adding Windmills to Transfer Station, Public Works area to reduce energy costs.

Elizabeth Ives, Field Rd (DPL Trustee) – Thanked Councilor Benson's for his offer to look at the windows that need to be replaced in the DPL. Trustees requested that the Town Council increase their personnel budget by \$12,038.00. This is for a Librarian for the Child's room.

Brendan Walsh, Ryan Ave (DPL Trustee) – Read a statement regarding the need of the Children's Librarian. The Children's Librarians are trained to understand the needs of the children and motivational learning about all types of subjects. He is requesting the Town Council reconsider cutting the Librarian's position.

Kathryn Prudhomme-O'Brien, Beacon Hill Rd (DPL Trustee) – Spoke on her experience with the Library as a child. If the Libraries are something to buy a subscription to that is something some people would not be able to do. She is a Homeschooler and hears positive feedback regarding our Library. She gave each Town Councilor a book from the Library so that they would stop by when they returned their book.

Bruce Kling, Village Brook Lane – Questioned the annual restricted Fund Balance and questioned the current balance of the fund.

Frank Childs replied the balance is currently \$11M since FY07 it sits just under 12% with the mid-point of the recommend rate by the Government Finance Officers Assoc. being 12.5%.

Bruce Kling questioned the vertime accounts. He assumed this is to maintain staffing levels. What are those levels and are they mandated by contract?

Frank Childs within each and every department to cover needed vacancies, some of the OT in PD has to do with special detail by companies.

Town Administrator Stenhouse added that none of the Collective Bargaining contracts have minimum mandatory staffing levels.

Bruce Kling questioned Ambulance Billing Service. Service fee is 8%. Most towns around us are 6.5 – 7%. Since we have paramedics of every engine how often is an engine used to respond to an EMS call and what impact does that have on the lifespan of an Engine. Also the Revenue from the dispatch contract reduces our tax rate by \$.04. The contracted Towns use about 40% of the calls but pay about 18% of the dispatch operations.

Maureen Rose, Windham Rd – Would like the Town Council to look at the current use tax. Right now 100% goes to Conservation Commission. She requested that this be deferred to a separate account. Under RSA 79:25A allows Town Council to modify the percentage. Also complimented Town Council on their Budget Review process.

Councilor Coyle stated he plans on bring this forward within the next month or so. He's been researching that RSA.

Rebecca Rutter, Lane Rd – Spoke regarding the Taylor Library building addition being returned to the FY09 CIP. She is a member of the Building Committee for the Library. She believes this project is worthy of attention it is necessary to keep the Library going.

Al Dimmock, High St – commented on the Town's fleet of vehicles, believes they should be monitored, and contain a log for mileage and fuel. Believes we are wasting money on fuel. The Health department is requesting a vehicle and he questions why.

Bonita LaValley, Bypass 28 – Spoke on the Cart program and how it has assisted the Elderly, Handicapped, physically disabled and ill who cannot drive to various physicians, rehab and hospitals. They are reliable and timely.

Debbie Palermo, Goodhue Rd – Spoke on the Cart program. Her husband is disabled and she has to work. CART brings him to daycare every day. This is the only benefit they receive.

Mike Scarpone, Rockingham Community Actions Executive Director – Had put in a request for \$41,000 and the allocation recommended by staff \$5000. Federal and Government cutbacks are requiring the agency to decrease budgets on the local level and this is causing RCA to turn away people for services that are needed. He is requesting Town Council to increase their allocation to RCA.

Kimberley Bavarro, Upper Room Director – The Towns portion of their budget is 8%. Between 60 -85% of participants are from Derry. This request is for an increase of \$4000. It is a 10% increase and the reason for that is that they are serving more families that used in kind support and other resources. They have not asked for an increase in seven years.

Diane Cassale Upper Room – Diane is the coordinator for the juvenile diversion program. She provided examples for the diversion program itself. Total for last year they served 217 Derry youth and families. These youth do a community service which allows them to get a learning experience from it.

Kathy Sloan, Outreach Director for RCA - Derry residents represents 12% of the population of Rockingham County. The service that RCA provides to Derry residents is a total of 14% of all the services that are provided in the County. There are only four other towns that receive more than 10% of RCA Services. The other towns are Hampton, Portsmouth, Raymond, and Salem. Derry is the highest. Kathy gave statistics of how much funding and services went to Derry residents 2006/2007. Derry residents received \$314,000 in fuel assistance funds over the past Fiscal Year.

Elizabeth Ives – DPL Trustee – The requested \$12,038.00 raised the DPL's bottom line to \$1,101, 669. This is an increase of \$5,353 over FY08.

Bruce Kling, Village Brook Lane – Requested that in future years he would like to see some kind of performance metric for each department. He listed examples. This would give citizens a way to see how the departments are performing.

Scott Vocal, Transportation Planner for the RPC and Member of Board of Directors for CART – CART has grown dramatically. Derry residents are the largest users. Derry's share of the municipal funding is approximately 26%, Derry riders make up 40% in the system.

Councilor Benson commented that this line item went up 333% questioned why this is such a large increase.

Scott replied they had a start up grant from the Endowment for Health. This year's request is the final step in the phase in period. They do not anticipate further large step increases to the towns. This step is for all of the towns.

Councilor Benson asked if the other towns had the same size increase as requested for Derry.

Scott answered yes. Salem's contribution that was approved is \$44,700. Salem and Derry are the two largest contributors to the system.

Frank Childs explained to Town Council that in their package there is a fairly detailed memo from Janice Mobsby which addresses the history and relationships and where the approval stands with some of the other communities.

Scott explained that what was supposed to be Derry's second year contribution the Town was split across two years.

Councilor Carney wanted to clarify the level that is seen in this year's budget request that the consistent number that should be expected going forward.

Scott replied he believes so. There would not be further significant step increase of this sort to replace the Endowment for Health funding.

Maureen Rose, Windham Rd - spoke in regards to the State of NH transportation with bus services in the corridor. The State has some funding for other options of transportation.

Motion to Close the Public Hearing Vote: 7-0-0

Councilor Benson – Thanked the Town and Administration for the budget process.

Chairman Metts – Also thanked the staff. And thanked the public who showed up at the sessions.

Adjourned @ 8:20 p.m.

Town Clerk

Date

