

Derry Town Council Budget Workshop

Derry Municipal Center

Thursday, April 14, 2011

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

Roll Call: Councilors Milz, Wetherbee, Coyle, Fairbanks, Chirichiello and Chairman Benson
Councilor Olbricht absent.

Chairman Benson stated that on Tuesday, April 19, 2011 there will be some business that has to be taken care prior to the budget workshop. He would like to have a short Business Meeting to handle these issues and change the format. Everyone was in agreement.

Flagged items will be dealt with on Tuesday, April 19th.

Fire Department

Chief Klauber presented the Prevention & Emergency Services budget. There are no new positions or programs. Two positions have been cut and OT has been decreased by 12%.

There are 69 members total in the department, minimum staffing of 15 personnel per shift:

| | |
|-----------------------------|------|
| 3 people @ 4 stations | = 12 |
| 2 people on extra ambulance | = 14 |
| 1 battalion chief | = 15 |

The total budget has a 2% decrease from FY2011 budget. Capital outlay request is for an audio system replacement for the four fire stations, a cardio monitor and technical replacement equipment.

Prevention & Emergency Services

Mr. Wetherbee question the 19% increase in ambulance revenue line #034010. Chief Klauber replied that the increase in revenue is from the patient collection not the contracts with the other towns.

Councilors continued with questions regarding personnel and overall staffing for OT. Chief Klauber stated that there is no administrative staff in this budget and the Battalion Chiefs and Captains are utilized only as needed.

Councilor Wetherbee moved the bottom line for Prevention & Emergency Services in the amount of \$9,597, 572, seconded by Councilor Milz. Vote 4-2-0 (Coyle, Fairbanks)

Dispatch

Chief Klauber stated the Dispatch Budget is decreased 22.7% from FY2011. There is an opportunity to provide ambulance and fire emergency dispatch services to the Town of Londonderry. Two additional personnel have been added line item #110 to this department to provide for the additional service based on the increased call volume. The capital outlay line item # 740 is for the purpose of purchasing contract services to upgrade the communication center. These costs will be entirely offset by the Intergovernmental Contract for dispatch services.

Councilor Wetherbee moved the bottom line for the Dispatch in the amount of \$1,050,233, seconded by Councilor Milz. Vote 5-0-1 (Coyle)

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Emergency Management Department

Chief Klauber explained that this department also has a substantial decrease. The only change is there are no capital expenditures in FY2012. There is some OT in this budget for Firefighters, Lieutenant Gillis and Chief Gagnon as needed during an emergency situation and programs as they have the background in this area.

A question was asked by Council in regards to the telephone usage line item.

Councilor Wetherbee moved the bottom line for the Emergency Management Department in the amount of \$61,716 seconded by Councilor Milz. Vote 6-0-0

Wastewater

Tom Carrier highlighted the Wastewater Division; this bottom line is a significant increase over FY2011. This represents a bond issue and interest for RTE 28 Maple Hills, Sunset Acres proposed sewer extension. Capital outlay consists of replacement and upgrade of the Wastewater Treatment Plant Generator, Phase 2 upgrade and Energy Efficiency of improvements at the Derry Village sewer lift station, re-grout main influent channel coming into the Wastewater Treatment plant, and purchase, with Water Division, a 5-ton dump truck from the Highway Department.

Mr. Wetherbee asked if this included a rate increase for users. Mr. Carrier stated there is no increase for this fiscal year 2012 or 2013. There may be one in FY 2014. Also there are no fee changes.

Councilor Coyle moved the bottom line for Wastewater in the amount of \$3,382,976, seconded by Councilor Wetherbee. Vote 6-0-0

Councilor Coyle departed at 7:05 p.m.

Water

Tom Carrier stated he is proposing this in conjunction with the sewer project a municipal water extension project. This project would be associated with the Zone 3 Hydraulic Improvements, construction of a Municipal Water tank in East Derry which would service out to Lawrence Rd, to RTE 28 and extend to West Running Brook. Replacing vehicle 537A 1-ton utility truck, replace the manifold pumping system at Scobie Pond Station, upping the meter replacement program. There is a new generator proposed as part of the community water system for standby power program. Continue replacement of water replacement program for Emerald Drive and purchase with Wastewater a 5-ton dump truck from the Highway Department.

Mr. Wetherbee asked if this included a rate increase for users. Mr. Carrier stated there is no increase for fiscal year 2012. Manchester Waterworks has not notified the town of a rate increase as yet.

Chairman Benson asked if there were any Pennichuck updates. Mr. Wetherbee asked if we had a capital plan for the future in case we can purchase the Pennichuck customers. Mr. Carrier explained his research and the projections if this were to happen.

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Councilor Wetherbee moved the bottom line of Water in the amount of \$3,343,337, seconded by Councilor Milz.

Vote 5-0-0.

Adjourned 7:15 p.m.

Recording Clerk: Denise Neale, Town Clerk