

Town of Derry

Town Council Budget Review
Derry Municipal Center

April 10, 2012
Tuesday 6:50 p.m.

Staff Present: Chief Garone, Captain Feole, Lt. Twist, Sgt. Keister, Sean Fichera, Captain Thomas, Chris Martin, Debbie Roy, George Sioras, Elizabeth Robidoux, Denise Neale, Ruth Robinson, Larry Budreau, Doug Rathburn, Town Administrator John P. Anderson, Janice Mobsby, Mark Fleischer and Frank Childs

Roll Call: Chairman Benson, Councilors Fairbanks, Katsakiores, Chirichiello, Milz and Wetherbee (Olbricht absent)

Notice of Fire Exits & Handicap Access, turn off cell phones and pagers

Mr. Anderson gave a brief overview of the total budget, including outstanding bonds, personnel, the tax cap and the calendar.

Mr. Childs prepared the package for Council votes for all budget departments including the book tabs.

Chairman Benson understands that in this budget there is a 3.2% increase which is allowed by the CPI and the tax cap.

Mr. Childs added that in this budget there is an amount for collective bargaining.

BUDGET REVIEW

Planning – George Sioras

Revenue

Mr. Sioras explained how their projection for revenue was established and potential future development.

Expenditures

Mr. Sioras stated their expenditures were level funded. Increase in personnel would be due to union contracts. Postage was decreased due to passing the expense onto the developers.

Move the bottom line for the Planning Department in the amount of \$263,050.

Motion by Councilor Wetherbee, seconded by Councilor Milz.

Vote: 6-0-0

Cable TV – Chris Martin

Mr. Martin gave a quick overview. Staffing level is based on a multi-year plan and current workload. Chris is proposing to change a part-time position to a full-time position.

Revenue

Councilor Wetherbee asked about the \$39,939 in the Cable Franchise Fees. He requested to flag this revenue item.

Expenditures

Councilor Wetherbee questioned line #690. Mr. Martin explained it has to do with equipment that becomes outdated and the need for replacement and gave a detailed explanation of the equipment replacements.

Councilor Wetherbee flagged line item #120. Councilor Chirichiello asked for job descriptions for this department.

Move the bottom line for Cable TV in the amount of \$283,561 subject to the flagged revenue item #032101 of \$30,939, and temporary wages line item #120.

Motion by Councilor Wetherbee, seconded by Councilor Milz

Vote: 6-0-0

Police – Chief Garone

Chief Garone gave an overview of the Police Department revenue and expenditures for a total bottom line of \$7M+. Also there are three capital requests for building & grounds improvements.

Revenue

Councilor Wetherbee asked about the revenue decrease of 30%. Chief Garone explained that detail requests have declined.

Expenditures

Councilors asked questions on expenditures on the Town Wide Storage, and HVAC.

Chairman Benson asked questions relating to staffing of police officers and possibly adding another officer.

Chief Garone gave a list of patrols that no longer take place and the lack of police presence in the Derry.

Chairman Benson and Councilor Milz asked to flag the personnel lines.

Councilor Wetherbee asked for comparisons of other town's police staffing. He also mentioned that since the PD had cut other optional items from this budget, is it personnel that needs money if available.

Move the bottom line for the Police Department in the amount of \$8,465,201 subject to the flagged full time wages and benefits item line #110 - 200.

Motion by Councilor Wetherbee, seconded by Councilor Milz

Vote: 6-0-0

Animal Control – Chief Garone

No discussion

Move the bottom line of Animal Control in the amount of \$86,253.

Motion by Councilor Wetherbee, seconded by Councilor Milz

Vote: 6-0-0

Town Clerk – Denise Neale

Revenue

There is a slight decrease in revenue due to dog owner compliance with registering their dogs on time and marriage license request.

Council asked questions regarding dog licensing.

Expenditures

Part-time wages the percent seems high but it includes an increase of 2 hours per week to this position and the other are due to an increase in personnel of 3+%.

Councilors asked questions regarding dog revenue and personnel benefits.

Councilor Wetherbee flagged the personnel line for further review as there has been an increase of 40% since 2010.

Move the bottom line of the Town Clerk in the amount of \$118,582, subject to the flagged line item #110 - #120 Personnel Services.

Motion by Councilor Wetherbee, seconded by Councilor Milz
Vote: 6-0-0

Elections – Denise Neale

Expenditures

Increases are due to the three elections - State, Federal and additional ballots.
Councilors asked questions regarding the polling places and increase in rental of machines, line items #390 and #440

Move the bottom line for Elections in the amount of \$66,330.
Motion by Chairman Benson, seconded by Councilor Wetherbee
Vote: 6-0-0

Executive Department

Information Technology- Doug Rathburn

Revenue – there is a large increase and moving of IT equipment from other departments.
Transfer budgetary use of fund balance for phone for Fire and Police.
Sale of Town property is a now usable line item.

Expenditures - Remained status quo other than the new phone systems.
The phone systems will be VOIP.

Move the bottom line of the Information Technology in the amount of \$593,571.
Motion by Councilor Wetherbee, seconded by Councilor Milz
Vote: 6-0-0

Health - Larry Budreau

Revenue – license permits and fee for food establishments. Intergovernmental we do not anticipate receiving any reimbursement from the state.
Councilor Chirichiello asked if it was determined that we do not need to do mosquito spraying. Has this been recommended?
Mr. Budreau replied that he believes it to be prudent to continue treating and keep surveillance on this. It is not recommended by this department not to do it.
Councilor Chirichiello would like to flag item #033793 and #035063.
Councilor Wetherbee asked when the last time these fees were updated.

Expenditures – Personnel increase (he is not sure of). There are three employees in the department and of one which Garrett Simonsen's position is by a state grant. He is recommending that the Town pay a portion of his benefits..

Councilor Chirichiello asked if the surrounding communities contribute to any of his compensation.
Mr. Budreau gave an explanation of the contributions that Mr. Simonsen provides to Derry.
Councilor Chirichiello asked to flag item # 490000 - other compensation

Move the bottom line for Health Department in the amount of \$97,844, subject to the revenue items #033793 and #035063 also Mosquito Control in line item #490000 and Other Compensations line item#190.
Motion by Councilor Wetherbee, seconded by Councilor Milz
Vote: 6-0-0

Administration – John P Anderson

Revenue – question on gun licensing being received in administration, also talked about the fact that these fees need to be increased.

Expenditures - Mr. Anderson explained, the personnel line is up due to the unresolved contracts. The Operations and Maintenance line is up \$2000.

Councilor Wetherbee would like to flag line item #200 Employee Benefits (Union Contracts) and line item #390 Economic Development and administration's contingency reserve.

Questions were asked on printing. Mr. Anderson and Mr. Budreau answered that the ordinance reprinting and it is anticipated that there will be a new food ordinance.

Mr. Budreau suggested to flag item #110 that is due to the Town Administrator's compensation. Chairman Benson agreed.

Move the bottom line for Administration in the amount of \$1,170,277 subject to the flags on line item #200 Employee Benefits and #390 Economic Development and Administration's contingency reserve.

Motion by Councilor Wetherbee, seconded by Councilor Milz

Vote: 6-0-0



Recording Clerk, Denise E Neale, Town Clerk.

Reviewed by: Janice Mobsby, Controller