

Committee Name: Londonderry Budget Committee

Date: April 19, 2012

Time: 7 pm.

Place: Londonderry Town Hall.

Present: John Curran, Vice Chair Chris Melcher
 Tom Dalton Martin Srugis, Secretary
 Dan Lekas, Chairperson Lisa Whittemore
 William Mees
Absent: W. Mees

I **Call to order:** Called to order at 7:04 pm. Due to the inexperience of Secretary, the cable studio was not notified to have someone present to broadcast or record the meeting. Secretary will fix this for next meeting (May, 24, 2012)

II **Pledge Of Allegiance**

III **Public Comment:** No comments from the public.

IV **Committee Business:** Minutes from previous meeting (March 19, 2012) are not ready yet. Secretary working on them and will have them ready for the next meeting (May 24th).

V **New Business**

VI **Adjournment**

Voting on:				
Member	For	Against	Abstain	Absent
Dan Lekas, Chairperson				
Martin Srugis, Secretary				
John Curran, Vice Chair				
Tom Dalton				
William Mees				
Chris Melcher				
Lisa Whittemore				

TOPIC: Setting up schedule of Town Dept leaders with Town Manager Dave Caron.

DISCUSSION: Dave suggested having budget questions put together ahead of time to be able to submit to town officials. It was also suggested to schedule two departs at a time. One major and one minor.

J. Curran- He would like to know what the trends are for the departments. Expense wise and demand wise. Looking at the trend line will give an indication for what to expect in next budget season. By Nov. of this year where will the town's budget be? What will the cost of fuel, overtime, and any other line items that may be going over.

D. Lekas, Chair – Without the minutes can't remember what questions committee members were concerned with?

D. Caron – With the mild winter the budget at DPW has been stable. Other dept's have goal to spend 1-2% under budget.

On the revenue side Motor vehicle funds have ????????, building permits have increased.

The state has revised the assessment process for the towns, now all properties have to be assessed every 5 years.

Tax base has increased due to new development. Granite Ridge value has increased, Freezer warehouse has expanded. Tire Warehouse in process to be built in Jack's Bridge Rd. But won't impact tax base until next year.

L. Whittemore – Are we having more commercial development versus residential?

General discussion: Does the planning depart have enough inspectors to handle the load of new development and anything coming from Woodmont commons? The issue of enough water available for residents. Traffic concerns in various parts of town. Especially around exit 4.

Tom Dolan, Councilor liaison to Budget Committee: The TC has asked the town manager to explain the Overtime budget in more detail. With the view toward do we have enough, too much, too little. Would also like to see breakdown between overtime and replacement time.

John Curran, Vice Chair: Expressed concerns with rehires, double dipping. In speaking of overtime, trying to get handle on the process. Interested in Town managers perspective on overtime issue.

ACTION/RESOLUTION:

Committee members will work up questions for Dept. heads prior to appearing before the committee as scheduled.

Topic: Default Budget

From the town manager the towns early estimate of default budget is 3% higher than last year.

Discussion: Chris Melcher observed that the voters want excess to go back to taxpayers. But given the overtime budget, how is that possible due to the fact the overtime budget is not adequate and does not cover the whole cost year after year.

D. Caron: Expressed concern over the number of warrant articles in last election but this does give town officials a direction to go to from the voters.

J. Curran, Vice Chair: Asked why the fire department can't go to three shifts?

The problem arises when a fireman is on duty at a fire or accident site, and it's close to time to go home?? What and how do we cover this? Using the 24/hr shift covers events from start to finish. Reduces the amount of overtime in long run.

T. Dolan, coucilor: Stated the TC has changed its focus from cutting to raising revenue to cover the services the townspeople are asking for. The TC has asked the School Board to work together to raise revenues other than going to the taxpayers.

Action/Resolution:

Topic: Route 102 Development?

Discussion: Currently no new developers are looking to locate along Rt.-102. Elliot Hospital plans on expanding its doctors offices complex in the near future. Woodmont commons is a 20 year development and its tax revenue impart will take time to have an affect.

The town of Londonderry is on the "hook" for 4 million on exit 4a. For Exit4a to be eligible for Federal funds needs to be on State's 10 yr Highway plan.

C. Melcher, can Exit 4a present a bill to Londonderry?

D.Caron, If so would go to TC to bond the cost of exit, its impact will not be significant to tax rate.

Action/Resolution:

Topic: Retirement Issue? Town employees.

Discussion: The cost to town would be 1.5 million if all who could retired now.

T. Dolan expressed concerns of future liabilities to town of retirement costs as town employees retire.

Action/Resloution:

Topic: Review of Social Services requests to town.

Discussion: This will come up again in budget discussions in fall.

Action/Resolution:

Action Plans:

A Town Manager will determine which dept head will appear before committee and in what order. At this point, Police and Library are up at next meeting.

B Police and Depart Head contracts are expiring this year.

Liaison Reports:

Master Plan Steering Committee – Lisa Whittemore: Urged everyone to attend the Planapalooza sessions beginning on May 31 to Jun 5th. Bring or invite neighbors and friends. To plan the future of Londonderry.

School Board – John Curran, not able to attend.

School bus contract up for 2yr extension.
3rd qtr financial report due.

No other reports.

Motion to adjourn: C. Melcher, 2nd by L. Whittemore
Time: 8:31pm.