

Londonderry Budget Committee
Meeting Minutes
1/24/19

The Budget Committee meeting was held at 7:00 pm, Moose Hill Council Chambers.

Present: Kyle Foden, Kirsten Hildonen, Bill Mee, Christine Patton, Tim Siekmann, and
Greg Warner

- I. Call to order at 7:03pm
- II. Pledge of Allegiance: Ms. Patton
- III. Public comment:
 - a. Ms. Hildonen announced that the filing period for town and school offices was now open through Friday, Feb 1st.
 - b. Daniel Bouchard of O'Connell Drive presented his suggestions for an amendment to Article 20 (see attached).
- IV. Committee Business
 - a. Votes on Warrant Articles as follows:

ARTICLE NO. 2: *[FISCAL YEAR 2020 TOWN OPERATING BUDGET]*

Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$33,858,810**? Should this article be defeated, the default budget shall be **\$33,865,222**, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(If passed, this article will require the Town to raise \$19,337,689 in property taxes, resulting in a tax rate impact of \$4.810 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO 3: [FISCAL YEAR 2020 SUPPLEMENTAL OPERATING BUDGET]

To see if the Town will vote to raise and appropriate **ONE HUNDRED SEVENTY-TWO THOUSAND NINE HUNDRED FIFTY-TWO DOLLARS (\$172,952)** for the purpose of covering the increased costs of providing the same level of services as FY 2019 for the following DPW programs:

<u>Description</u>	<u>FY 2020</u>	<u>Contract Expiration</u>	<u>Annual Price Escalation</u>
Road Maintenance	- \$ 79,841	N/A	N/A
Waste Collection	- \$ 50,724	6/30/22	3%
Recycling Collection	- <u>\$ 42,387</u>	6/30/22	3%
Total Supp. Budget	- \$172,952		

Upon approval of this article the multi-year contracts noted above, including cost escalation provisions, will be included in future default level budgets.

(If passed, this article will require the Town to raise \$172,952 in property taxes, resulting in a tax rate impact of \$0.043 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 4: [POLICE OUTSIDE DETAIL SPECIAL REVENUE FUND]

To see if the Town will vote to raise and appropriate **FIVE HUNDRED THIRTY-TWO THOUSAND SIX HUNDRED SIXTY-EIGHT DOLLARS (\$532,668)** for the purpose of covering Police Outside Details with said funds to come from the Police Outside Detail Special Revenue Fund.

(These services are funded through user fees and require no property tax support.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 5: [DISSOLVE THE SEWER SPECIAL REVENUE FUND]

Shall we rescind the provisions of RSA 31:95-c to restrict revenues received from sewer user fees, sewer connection fees, and sewer access fees to expenditures for the purpose of servicing and maintaining the town's sewer infrastructure? The balance of said funds to be transferred to the Town's General Fund on June 30, 2019 and, subsequently said funds will be made available to the Sewer Enterprise Fund. (2/3 vote required).

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 6: [SEWER FUND]

To see if the Town will vote to raise and appropriate **TWO MILLION EIGHT HUNDRED SIXTEEN THOUSAND THREE HUNDRED FIFTY-FOUR DOLLARS (\$2,816,354)** for defraying the cost of construction, payment of the interest on any debt incurred, management, maintenance, operation and repair of constructed sewer systems. Such fund shall be allowed to accumulate from year to year, shall not be commingled with town tax revenues, and shall not be deemed

part of the municipality's general fund accumulated surplus, all in accordance with RSA 149-I. If article 5 is approved this article shall become null and void.

(These services are funded through user fees and require no property tax support.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 7: [SEWER FUND ADMINISTRATIVE COSTS]

To see if the Town will vote to raise and appropriate **TWO HUNDRED TWENTY-EIGHT THOUSAND ONE HUNDRED FORTY-SEVEN DOLLARS (\$228,147)** for defraying the cost of debt service and administrative costs of operating the sewer department in accordance with RSA 149-I. If article 5 is approved this article shall become null and void.

(These services are funded through user fees and require no property tax support.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 8: [ROADWAY MAINTENANCE EXPENDABLE TRUST FUND]

To see if the Town will vote to raise and appropriate the sum of **SIX HUNDRED FIFTY THOUSAND DOLLARS (\$650,000)** to be placed in the Roadway Maintenance Expendable Trust Fund and further to authorize the use of **ONE HUNDRED SIXTY-TWO THOUSAND FIVE HUNDRED DOLLARS (\$162,500)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$487,500 in property taxes, resulting in a tax rate impact of \$0.121 in FY 20 based upon projected assessed values.)

(If passed, this article will require the Town to raise \$48,942 in property taxes, resulting in a tax rate impact of \$0.012 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 11: **[EXPENDABLE MAINTENANCE TRUST FUND]**

To see if the Town will vote to raise and appropriate the sum of **ONE HUNDRED EIGHTY THOUSAND DOLLARS (\$180,000)** to be placed in the Town's Expendable Maintenance Trust Fund and further to authorize the use of **FORTY-FIVE THOUSAND DOLLARS (\$45,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$135,000 in property taxes, resulting in a tax rate impact of \$0.034 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 12: **[PILLSBURY CEMETERY EXPANSION CAPITAL RESERVE FUND]**

To see if the Town will vote to raise and appropriate **ONE HUNDRED THOUSAND DOLLARS (\$100,000)** to be placed in the Pillsbury Cemetery Expansion capital reserve fund and further to authorize the use of **TWENTY-FIVE THOUSAND DOLLARS (\$25,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$75,000 in property taxes, resulting in a tax rate impact of \$0.019 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 13: [CEMETERY CAPITAL RESERVE FUND]

To see if the Town will vote to raise and appropriate **TEN THOUSAND DOLLARS (\$10,000)** to be placed in the Cemetery capital reserve fund and further to authorize the use of **TEN THOUSAND DOLLARS (\$10,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 14: [FIRE DEPARTMENT EQUIPMENT CAPITAL RESERVE FUND]

To see if the Town will vote to raise and appropriate **SEVENTY-FIVE THOUSAND DOLLARS (\$75,000)** to be placed in the fire equipment capital reserve fund and further to authorize the use of **THIRTY-SEVEN THOUSAND FIVE HUNDRED DOLLARS (\$37,500)** from the June 30 Unassigned Fund Balance towards this appropriation. This appropriation includes funding for the purchase of, and associated training for, 20 defibrillators for use in mobile units for the Public Works and Police Departments at an estimated cost of \$25,000.

(If passed, this article will require the Town to raise \$37,500 in property taxes, resulting in a tax rate impact of \$0.009 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 15: [POLICE DEPARTMENT GENERATOR]

To see if the Town will vote to raise and appropriate **ONE HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$175,000)** for the purpose of purchasing an emergency back-up generator for the Police Department and further to authorize the use of **ONE HUNDRED SEVENTY-FIVE THOUSAND DOLLARS (\$175,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 16: [TOWN COMMON DRAINAGE IMPROVEMENTS]

To see if the Town will vote to raise and appropriate **TWO HUNDRED THIRTY-FIVE THOUSAND DOLLARS (\$235,000)** for the purpose of making drainage improvements to the Town

Common and further to authorize the use of **TWO HUNDRED THIRTY-FIVE THOUSAND DOLLARS (\$235,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

**ARTICLE NO. 17: [RESCIND 1984 WARRANT ARTICLE REGARDING SCHOOL
DISTRICT ADMINISTRATIVE OFFICE]**

To see if the Town will vote to rescind the authority granted at the 1984 Town and School District meetings for the school district administrative office to be located on Lot 9-45, which is owned by the Town of Londonderry and upon which the Town offices are located; and further to authorize the Town Council to take any other action necessary to carry out this vote.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 18: [IMPROVEMENTS TO FORMER SCHOOL DISTRICT BUILDING]

To see if the Town will vote to raise and appropriate **THREE HUNDRED SEVENTY-EIGHT THOUSAND FIVE HUNDRED DOLLARS (\$378,500)** for the purpose of making improvements to the former school district building adjacent to town hall and further to authorize the use of **THREE HUNDRED SEVENTY-EIGHT THOUSAND FIVE HUNDRED DOLLARS (\$378,500)** from the June 30

Unassigned Fund Balance towards this appropriation. Should Article 17 above rescinding the 1984 Warrant Article not pass, the funds authorized to be raised and appropriated pursuant to this Article 18, if passed, shall not be removed from the June 30 Unassigned Fund Balance. **If article 17 is defeated this article shall be null and void.**

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 19: [CONSERVATION LAND RANGER/STEWARD]

To see if the Town will vote to raise and appropriate **SEVENTY-FIVE THOUSAND DOLLARS (\$75,000)** for the purpose of adding a part-time Conservation Land Ranger/Steward to the Police Department's staff. Funding for the position will be supported 100% by the Conservation Fund in FY 20, and 50% in FY 21. The general fund will support the position 50% in FY 21 and 100% in FY 22 and succeeding years.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20, a tax rate impact of \$0.009 in FY 2021, and a tax rate impact of \$0.019 in FY 2022, based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 20: [POLICE DEPARTMENT - ADD SCHOOL RESOURCE OFFICER]

To see if the Town will vote to raise and appropriate **ONE HUNDRED TWENTY THOUSAND SEVEN HUNDRED TWENTY DOLLARS (\$120,720)** for the purpose of adding a school resource officer to the Police Department's staff.

(If passed, this article will require the Town to raise \$120,720 in property taxes, resulting in a tax rate impact of \$0.030 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a NO vote.

**ARTICLE NO. 21: [POLICE DETAILS SPECIAL REVENUE FUND - PURCHASE 2
VANS]**

To see if the Town will vote to raise and appropriate **SIXTY-FOUR THOUSAND THREE HUNDRED FIFTY-SIX DOLLARS (\$64,356)** for the purpose of purchasing two replacement vans for use by the Police Department's animal control and special operations divisions and further to authorize the use of **SIXTY-FOUR THOUSAND THREE HUNDRED FIFTY-SIX DOLLARS (\$64,356)** from the Police Details Special Revenue fund towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 22: [NUTFIELD 300TH ANNIVERSARY CELEBRATION]

To see if the Town will vote to raise and appropriate the sum of **TWENTY-FIVE THOUSAND DOLLARS (\$25,000)** for the purpose of supporting the Nutfield 300th Anniversary Celebration and further to authorize the use of **TWENTY-FIVE THOUSAND DOLLARS (\$25,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 5-0 recommends a YES vote. Ms. Hildonen abstained.

ARTICLE NO. 23: [ASSESSING SOFTWARE]

To see if the Town will vote to raise and appropriate the sum of **SIXTY THOUSAND DOLLARS (\$60,000)** for the purposes of purchasing software, including licensing and implementation costs, for use by the Assessing Department and further to authorize the use of **SIXTY THOUSAND DOLLARS (\$60,000)** from the June 30 Unassigned Fund Balance towards this appropriation.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 24: [PHASES 5 & 6 OF THE RAIL TRAIL]

To see if the Town will vote to raise and appropriate the sum of **ONE MILLION SIX HUNDRED TWENTY-FIVE THOUSAND DOLLARS (\$1,625,000)** for the purposes of completing phases 5 and 6 of the rail trail and further to authorize the use of **SIX HUNDRED THOUSAND DOLLARS (\$600,000)** from the June 30 Unassigned Fund Balance towards this appropriation. The Londonderry Trailways Committee will provide funding in the amount of \$225,000 for the project, and the State of NH will provide a grant in the amount of \$800,000 for the project.

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 25: [SPEED LIMIT DECREASE ON ROUTE 102]

Shall the Town vote to provide a non-binding recommendation to the Town Council to petition the NH Department of Transportation to decrease the speed limit, from 55 MPH to 45 MPH, on that portion of New Hampshire Route 102 which runs from Mammoth Road to the Town's border line with Hudson, New Hampshire?

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 26: **[TOWN GRANGE REPAIRS]**

To see if the town will vote to raise and appropriate **TWENTY THOUSAND DOLLARS (\$20,000)** to complete the repairs to the roof and infrastructure of the historical Londonderry Town Grange and further authorize the use of **TWENTY THOUSAND DOLLARS (\$20,000)** from the June 30 Unassigned Fund Balance towards this appropriation. **(BY CITIZENS PETITION)**

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

The Town Council by a vote of 4-0 recommends a YES vote; the Budget Committee by a vote of 6-0 recommends a YES vote.

ARTICLE NO. 27: **[APPROVE KENO GAMES]**

Shall the voters of the Town of Londonderry vote to allow the operation of keno games within the Town? **(BY CITIZENS PETITION)**

(If passed, this article will require the Town to raise \$0.00 in property taxes, resulting in a tax rate impact of \$0.00 in FY 20 based upon projected assessed values.)

Non-monetary item. The Town Council makes no recommendation.; the Budget Committee by a vote of 5-0 recommends a NO vote. Mr. Mee abstained.

V. Public Comment: None

VI. Adjournment: 8:42

Attachment: Daniel Bouchard presentation
Londonderry has 6 public schools.

Currently, 3 have school resource officers.

That leaves 3 schools without a school resource officer.

Warrant Article is to add 1 school resource officer.

That still leaves 2 schools without a school resource officer.

Chairman Farrell said 1 of the three things he dreads is getting a call that something tragic happened at one of the schools.

So we have 4 school resource officers assigned to 4 of the schools and 2 schools have none.

Why not have one school resource officer at each school?

Currently, the cost with benefits is over \$350,000 for 3 school resource officers.

The warrant article is asking for over \$120,720 for one officer with benefits.

If the warrant article passes, the taxpayer will be paying over \$470,720 and still have unprotected schools.

Councilman Dolan stated he wants a best qualified officer full -time.

Chairman Farrell stated qualified full-time.

Londonderry has had school resource officers retire and go work for other departments as school resource officers part time. Londonderry taxpayers paid for all the training and education of these officers and other towns saw the benefit and hired them.

Schools are in session as follows

High School 7:20 to 1:58

Middle School 8:05 to 2:35

Elementary Schools 8:50 to 3:05

Kindergarten School 8:45 to 3:05

What is part time?

Part time is a school resource officer that works the school hours and not road details, or is not pulled out of the school for other issues. They do not work a four days on and two days off schedule per the union contract. If they work in the schools the schools are open Monday thru Friday and therefore they have to take 4 extra days off every twelve weeks of schedule period to make up for this change. Because they work five days in a row.

The NH Retirement changed this year. A retired person can now work 1,352 hours per calendar year instead of the fixed hours a week it previously had in place.

All school hours I listed above are under 7 hours a day which fits into the retired officers' ability to work part time.

A school resource officer working 7 hours a day can work 193 days. The school year is 180 school days.

By retaining officers in a part time position to work in our schools and not paying the cost of NH Retirement and Medical Insurance, it makes perfect business and economic sense.

One example is the town of Litchfield that saw the benefit of hiring a Londonderry Police officer that was a trained School Resource Officer to work part time- which is the entire school day for 180 school days.

If you have officers working in the schools, they must be the best qualified, so why not retain the best qualified that you already have and have paid for?

Retaining them is a cost savings to the taxpayer and would provide a school resource officer in every school and a huge savings to the taxpayer.

Starting Police Officer per contract \$24.62 per hour. Third year rate is \$32.66 per hour.

For example if you paid a part time officer \$32.66 per hour for 7 hours a day, that would be \$228.62 a day. For 190 days, that covers all 180 school days plus ten days. The total would be \$43,437.80 - far less than the \$120,720 for one that is being requested in a warrant article this year.

The Conservation Land Stuart position of \$75,000 for the first year and \$50,000 after that is a part time position.

The cost to cover all 6 schools -not 4- would be \$260,626.80. Much less than you would be paying for the 3 that we have today that is over \$350,000 and you get all schools covered

If you had a business and you wanted to expand production and you could do it by increasing the hours of coverage and still save \$200,000.00, why wouldn't you?

If this is really about the safety of our children why wouldn't the powers to be look into make sure we can have a school resource officer in every school at an affordable price with the personnel that the taxpayer has spent so much money on training and educating?

2017 warrant to add 2 police officers at a cost of \$198,545 that was \$99,272.50 each look at the increase for the request today. That is a \$21,447.50 increase for one officer alone

DRAFT

