

**TOWN COUNCIL  
AGENDA  
December 6, 2010**

The Town Council meeting will be held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry. Regular meetings are cablecast live and videotaped for the convenience of our viewers at home. *All regular meetings will be adjourned by 10:00pm unless otherwise notified.*

7:00 PM

I. CALL TO ORDER

II. PUBLIC COMMENT

- A. Interview of Martin Srugis, candidate for full member on the Heritage Commission
- B. Interview of Jim Butler, candidate for alternate member on the Heritage Commission

III. PUBLIC HEARING

- A. Resolution 2010-24 Relative to Approving the Londonderry Hazardous Mitigation Plan

IV. OLD BUSINESS

- A. FY12 Budget Workshop

V. NEW BUSINESS

VI. APPROVAL OF MINUTES

- A. Minutes of Council's Budget Meeting of 11/20/10, 11/22/10 and 11/29/10 and Public Meeting of 11/15/10.

VII. OTHER BUSINESS

- A. Liaison Reports
- B. Town Manager Report
- C. Board/Committee Appointments/Reappointments
  - a. Appoint Alternate Member Martin Srugis to a Full Member on the Heritage Commission, term to expire 12/31/12

- b. Appoint Jim Butler to an Alternate Position on the Heritage Commission, term to expire 12/31/13

VIII. ADJOURNMENT

IX. MEETING SCHEDULE:

- A. Town Council Meeting – December 20, 2010, Moose Hill Council Chambers, 7:00 PM
- B. Town Council Meeting/Budget Public Hearing – January 3, 2011, Moose Hill Council Chambers, 7:00 PM
- C. Town Council Meeting/Bond Hearing – January 17, 2011, Moose Hill Council Chambers, 7:00 PM
- D. Town Council Final Budget Public Hearing – February 3, 2011, Moose Hill Council Chambers, 7:00 PM
- E. Town Council Meeting – February 7, 2011, Moose Hill Council Chambers, 7:00 PM

**SUPPORTING DOCUMENTATION  
COUNCIL MEETING OF DECEMBER 6, 2010**

I. CALL TO ORDER

II. PUBLIC COMMENT

- A. Martin Srugis – Mr. Srugis presently is an alternate member to the Heritage Commission, and is interested in the vacant full member position.
- B. Jim Butler - Interview of Jim Butler, candidate for alternate member on the Heritage Commission

III. PUBLIC HEARING –

- A. Resolution #2012-24 – Relative to Approving the Londonderry Hazardous Mitigation Plan – As communicated to the Council at the November 29 budget workshop, the Town was told initially that a public hearing was required to adopt; since that time, the State has informed the Town that a hearing is not required (after the public hearing notice was advertised). The Council should invite any further public input, and is requested to reaffirm its vote of November 29 by adopting the attached Resolution.

IV. OLD BUSINESS –

- A. FY 12 Budget Workshop – Staff was directed to reprioritize services to include funding an SRO at the High School and re-establish the crossing guard program. A report on the re-prioritization will be forwarded to the Council shortly.

Although the Council certainly can schedule additional workshops, the current budget calendar anticipates the Council establishing a preliminary FY12 budget at this meeting for presentation at the January 3, 2011 public hearing.

V. NEW BUSINESS –

- VI. APPROVAL OF MINUTES – Minutes of the Council’s Budget Meetings of 11/20/10, 11/22/10 and 11/29/10 and Public Meeting of 11/15/10.

VII. OTHER BUSINESS

D. Liaison Reports –

E. Town Manager Report –

F. Board/Committee Appointments/Reappointments -

a. Appoint Martin Srugis as a full member on the Heritage Commission, term to expire 12/31/12

b. Appoint Jim Butler as an alternate member on the Heritage Commission, term to expire 12/31/13

VIII. ADJOURNMENT –

MEETING SCHEDULE:

F. Town Council Meeting – December 20, 2010, Moose Hill Council Chambers, 7:00 PM

G. Town Council Meeting/Budget Public Hearing – January 3, 2011, Moose Hill Council Chambers, 7:00 PM

H. Town Council Meeting/Bond Hearing – January 17, 2011, Moose Hill Council Chambers, 7:00 PM

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Town Council Meeting – February 7, 2011, Moose Hill Council Chambers, 7:00 PM

**FOLLOW-UP FROM COUNCIL'S  
October 4, 2010 MEETING**

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ISSUE	ACTION	RESPONSIBILITY
HB1267	Review new statute to determine impact/ Applicability to Town <i>(In process)</i>	Dave/Bill

## RESOLUTION 2010-24

A Resolution Relative to

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### *Approving the Londonderry Hazardous Mitigation Plan*

First Reading/Hearing: 12/06/10

Adopted: 12/06/10

**WHEREAS** the Town of Londonderry received funding from the New Hampshire Department of Safety – Bureau of Emergency Management under a Pre-Disaster Mitigation Grant to assist the Town of Londonderry in the preparation of the Londonderry Hazard Mitigation Plan; and

**WHEREAS** several planned public planning meeting/hearings were held between June, 2010 to October, 2010 regarding the development and review of the Londonderry Hazardous Mitigation Plan; and

**WHEREAS** the Londonderry Hazardous Mitigation Plan contains several potential future projects to mitigate hazard damage in the Town of Londonderry; and

**WHEREAS** a public hearing was held by the Londonderry Town Council on December 6, 2010 to formally approve and adopt the Londonderry Hazardous Mitigation Plan,

**NOW THEREFORE BE IT RESOLVED** that the Londonderry Town Council approves the Londonderry Hazardous Mitigation Plan.

Paul DiMarco, Chairman  
Town Council

( TOWN SEAL )

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Marguerite A. Seymour  
Town Clerk/Tax Collector  
12/06/10

**TOWN COUNCIL MEETING**  
**November 15, 2010**

The Town Council meeting was held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry.

**PRESENT: Town Council: Chairman Paul DiMarco: Vice Chairman Sean O’Keefe; Councilors: Mike Brown; John Farrell; Town Manager, Dave Caron; ATM/Finance Director Sue Hickey; Executive Assistant, Margo Lapietro. Absent: Tom Dolan**

**CALL TO ORDER**

Chairman DiMarco opened the meeting at 7:00 PM with the Pledge of Allegiance. This was followed by a moment of silence for the men and women fighting for our country.

**PUBLIC COMMENT**

**Proclamation – National Diabetes Awareness Day** - Sunday, November 14, 2010 is declared as World Diabetes Awareness Day in Londonderry, NH. The Proclamation was read by Councilor O’Keefe.

**PUBLIC HEARING**

None

**OLD BUSINESS**

**Resolution #2010-21A – Relative to the Renaming of Private Roads in Whispering Pines Mobile Home Park** - Councilor Brown made a motion to adopt, second by Councilor O’Keefe. Council’s vote was 4-0-0.

**NEW BUSINESS**

**FY2012 Budget Presentation** – Chairman DiMarco said the Town Manager is presenting the budget package for FY12 that meets the Town Council’s goal of a level tax rate, which is \$4.74. This is not a public hearing tonight. The schedule for budget issues includes a presentation by department heads scheduled for 11/20; workshops on 11/22 and 11/19; public hearings are scheduled for January and February. Town Manager Caron said the initial direction from Council to staff was to insure that the town’s portion of the municipal tax rate remain constant from calendar year 2010 – 2011. He said they estimated what an FY12 default budget would be which included some increases in gasoline and solid waste disposal. This process resulted in a FY12 draft budget of approximately \$26.99M. He directed all departments to use the FY12 default budget as a baseline and reduce their requests by 5%, which would have totaled \$25.888K. Subsequent increases in health insurance and declining revenues resulted in a budget of \$25,667,875M to achieve the Council’s directive of a level tax rate. The original projection which required reductions from FY12 default of \$1.045M increased to \$1.323M. The net result is the FY12 budget as presented this evening is about \$315K below the current approved FY11

47 budget. This budget will result in significant impacts to services and how we do business in the  
48 community. Out of every tax dollar contributed to the operating budget about 66 cents is used  
49 for personnel, wages and benefits; 7 cents for solid waste, 11 cents for debt service, 3 cents for  
50 utilities, 4 cents for highway materials, 1.5 cents for hydrants and 1.5 cents to support IT  
51 functions. Those categories total approximately 94 cents.

52  
53 In summary the budget projects the elimination of 8 full time positions; elimination of 2  
54 additional full time positions and re-classifying them to part time, eliminating 17+ part-time  
55 positions including Animal Control Officer, Fire Dept. Call Company; School Crossing Guards;  
56 and several other positions. The past few years the Town has temporarily reduced its investment  
57 in capital reserve, overlay for property taxes, and the Expendable Maintenance Trust. It was  
58 planned to return those three spending areas to normal levels by FY12 but now have had to  
59 extend the recovery plan out until FY15. He proceeded to state that this budget plan contains  
60 some significant variances from how the Town currently does business. The major  
61 adjustments/deviations from current operations are described below:

62  
63 Town Manager: The position of Administrative Support Coordinator was reduced to part-time  
64 during FY11 and will remain in that capacity. 1/3 of the cost of the position will be paid from  
65 the Expendable Maintenance Trust account, which reflects the time dedicated and cost savings to  
66 facility maintenance resulting from the position's responsibilities.

67  
68 Budget Committee: Reduced to \$1.00; training and operating funds may be accessed through the  
69 Town Manager.

70  
71 Town Clerk-Tax Collector: A full-time clerk position will be reduced to part-time, which may  
72 result in longer wait times in the Clerk-Collector's Office during some periods through the year.

73  
74 Finance & Administration: The Payroll Clerk position was reduced to part-time during FY11,  
75 and will remain in that capacity.

76  
77 Assessing: The department secretary will be reduced from full-time to halftime, which will  
78 require the Assessor to re-assign work responsibilities between the Secretary, Appraiser,  
79 Assistant Assessor and Assessor. Customer service and responsiveness to taxpayers will be  
80 impacted.

81  
82 General Government: Custodial services in Town Hall will be reduced to three days per week;  
83 funding for the Exchange Committee has been eliminated, and reductions were made in  
84 appropriations for other committees and community activities such as Old Home Day, Morrison  
85 House, Heritage Commission and Cultural Affairs. Gasoline expense has been increased  
86 \$25,000 to realistically budget this line item.

87  
88 Police Department: Many ramifications from the budget impact the Police Department:  
89 1) The School Crossing Guard function will be eliminated.  
90 2) Two patrolmen positions will be eliminated, which in essence will result in the discontinuance  
91 of the School Resource Officer Program. The Department has reviewed staffing levels and  
92 requires that remaining resources be allocated to patrol/emergency response to safeguard the  
93 safety of both the public and employees. The critical value of the SRO program is recognized,  
94 particularly at the high school level, however community public safety must take precedence.



- 95 3) Eliminates one part-time animal control officer. In FY 10 these responsibilities were executed  
96 by a full time position, and then transitioned to two, p-t positions to increase hours of coverage  
97 and responsiveness to the taxpayers.  
98 4) Removes resources for a number of community policing programs.  
99 5) Merges police and fire/EMS dispatching responsibilities into the fire department; assign two  
100 dispatch positions within the Fire Department, including \$20,000 for part-time coverage and  
101 \$27,000 for overtime. Additionally, for FY12 only, allocate \$50,000 for transitional issues such  
102 as equipment, training and manpower.  
103 6) Eliminates the police custodial position; increases outside custodial line item to \$40,000.  
104 Building systems management assumed by Administrative Support Coordinator in the Town  
105 Manager's Office.

106  
107 Fire Department: The Fire Department is similarly impacted:

- 108 1) Shift coverage for supervisory personnel is impacted due to constraints on Fire Admin  
109 Overtime.  
110 2) Fire Inspection Division is eliminated; the fire inspector position is transferred to the Building  
111 Division within the Community Development Department.  
112 3) Telecommunications Division is eliminated; two of the four positions will be transferred to the  
113 Services Division within the Police Department.  
114 4) Services downgraded due to discontinuance of paramedic school tuition, protective clothing  
115 replacement program, fire prevention programs, equipment replacement.  
116 5) Call Company is disbanded.  
117 6) Preferred manning level per shift will be reduced from 10 to 9, resulting in challenges staffing  
118 back-to-back emergency calls.

119  
120 Building Division: The Building Division will assume responsibility for all inspection services.  
121 The Fire Inspector will be reassigned to this Division, with cross-training among inspectors to  
122 begin for further operational efficiencies.

123  
124 Public Works: A number of commodities line items (salt, sand, engineering services) have been  
125 reduced which will limit the Department's abilities to address substandard road conditions and  
126 responsiveness to taxpayer concerns.

127  
128 Solid Waste: Increased budget by \$55,000 to adequately fund disposal costs incurred by  
129 community.

130  
131 General Assistance: Outside agencies funding reduced by 5%, results in reduction to outside  
132 agencies by 17% after BudCom interview with agencies and recommendations.

133  
134 Family Mediation Program: This program will be discontinued in FY12, which directly impacts  
135 community members who benefit from professional intervention and assistance.

136  
137 Recreation: Summer programs will be consolidated into one location, and the Director will  
138 continue to not fill vacant summer counselor positions.

139  
140 Library: The Library reduced its request to meet the original 95% directive; location and impact  
141 of reductions were not specified. An additional \$25,000 reduction was taken from the bottom  
142 line.

143  
144 Senior Affairs: Recognizing the limited budget in which to provide services to our seniors,  
145 programming funding was restored to this Division.

146  
147 Community Development: Management services and other funds were reduced which will  
148 impact the organization's ability to meet Council encourage economic development goals. The  
149 planning internship program was eliminated. Lastly, a full-time secretary position was  
150 eliminated, which will result in one staff position supporting Planning Board, Zoning Board and  
151 Conservation Commission activities, as well as providing staff support.

152  
153 Cable Division: Although self-funded, the Council's directive requires that we take a hard look  
154 at the services offered by the Town, and which services should survive stringent budget  
155 mandates. The Training Coordinator position has been eliminated, the Cable Director needs to  
156 review services and priorities and distribute them between the two remaining positions. The  
157 funds saved from the personnel reduction shall be transferred to the General Fund to pay for  
158 town operational expenses.

159  
160 Bond Issues: The Capital Improvement Committee recommended two bonds, Pettengill Road  
161 and the Highway Road Reconstruction Bond.

162  
163 The Highway Road Construction bond is part of a multi-year plan to continue investments in our  
164 roads.

165  
166 At this point in time the Town Manager is not recommending Pettengill Road as a bond, as staff  
167 is still investigating all our resources to seek outside partnerships and other sources of grants and  
168 aids.

169  
170 Special Revenue Funds: On par with last year except for the Cable Division reducing staff from  
171 three employees to two. The offsetting revenues that were used to pay the salary of the third  
172 employee which is about \$64K for salary and benefits will be transferred to the General Fund. In  
173 total the budget proposes that \$104K be transferred from the Cable Special Revenue to the  
174 General Fund on an annual basis.

175  
176 Maintenance Trust Funds/Capital Reserve Funds: We will not be investing as many dollars as  
177 necessary to avoid the costly practice of issuing bonds for the purchase of rolling stock. The  
178 Town Manager recommends that if the Town has any excess from the Undesignated Fund  
179 Balance that it be allocated to the Capital Reserve Funds.

180  
181 Special Warrant Articles: The Town Manager recommends the use of Undesignated Fund  
182 Balance to complete additional funding of \$50K to update the Master Plan. The community has  
183 an excellent implementation rate for its Master plan, and needs to refresh the document.

184  
185 Overlay/Veteran's Exemption: The exemption costs \$488K annually and has remained consistent  
186 throughout the years. The Town plans to maintain an overlay account of \$245K to fund  
187 abatements and errors to the tax commitment list.

188  
189 Undesignated Fund Balance: The Town Manager recommends using \$453K for projects such as  
190 interest and cost in the first year of the highway bond, \$50K for the Master Plan Update; \$125K

191 funded for the Expendable Maintenance Trust; \$105K for the Capital Reserve Fund Balance;  
192 \$125 for the Overlay account. This will leave us with an unallocated surplus of the  
193 Undesignated Fund Balance of about \$100K at the end of the year.  
194

195 The Town ended the year with \$555,689 with unexpended appropriations. Department  
196 Managers were required to return 1.25% because of anticipated revenue shortfalls. That shortfall  
197 was a little over \$251,019. Revenues are down on new registrations, rental companies are not  
198 turning over their fleets as fast, building permit fees are down, the interest on our investments are  
199 down. The department heads will be here on Saturday, 11/20/10 at 8:00 AM to talk about the  
200 immediate impact of these budgets upon town services and how does it position the Town going  
201 forward into future years. The departments will try again to meet the Council directive.  
202

203 Councilor Farrell stated that the town manager had meetings with the unions to discuss a pay  
204 freeze and no one was willing to do that at this time. Town Manager Caron responded that was  
205 correct, everyone understood the challenges we were facing and they responded that at this time  
206 they did not feel it was appropriate to move forward with a wage freeze so the implementation of  
207 those agreements that were approved at previous Town Meetings are included in the budget. The  
208 total amount to be raised for salaries and benefits for those increased salaries was \$575K. We  
209 currently have two outstanding contracts, with the fire fighters and department heads. Councilor  
210 Farrell asked if we can re-negotiate the current health benefits. Town Manager Caron responded  
211 right now the Town is in a pool arrangement with the Local Government Center. There are two  
212 other competing pools. Most of the collective bargaining units do include provisions that the  
213 base program offered is Blue Choice. If the unions want to look at other options there is an  
214 opportunity to do so. Our current package includes pricing discounts for all of our insurance  
215 coverages. Councilor Farrell said we do not want to lay anybody off and we should look at other  
216 opportunities to save money for insurance. Councilor O'Keefe said at this point everything is an  
217 option to look at. Chairman DiMarco said the purpose of this meeting was a chance to give the  
218 Town Manager his proposals. We will look at these in detail in the upcoming meetings.  
219 Councilor Brown questioned the Solid Waste Contractual obligations that increased by \$55K and  
220 asked for an explanation. Town Manager Caron explained it is a multi-year contract with our  
221 providers and most of that is the increase in tonnage. Public Works Dir. Janusz Czyzowski is  
222 clarifying that. Councilor Brown questioned custodial services being reduced to three days, he  
223 asked how many days they are working now, the Town Manager responded five days. Councilor  
224 Brown verified that the Budget Committee offered a reduction in General Assistance after their  
225 interviews of 17% and an additional 5% totaling 22%. He asked what the remaining amount is;  
226 S. Hickey responded \$64K. The Budget Committee allowed \$67,379. Councilor Brown asked  
227 how many locations the Recreation Dept. had, Town Manager Caron responded they had two  
228 locations which are now being consolidated into one for the summer program. Councilor Brown  
229 said in the Overlay Veterans it is \$733K between the two with \$608K coming from the  
230 taxpayers, the delta is \$125K and he is proposing to use the Undesignated Fund for that, Town  
231 Manager Caron responded that is correct. Councilor O'Keefe asked what the budget is for the  
232 Call Company under the Fire Department; S. Hickey responded it is \$20K. At this point  
233 Chairman DiMarco asked the Budget Committee if they had any questions and there were none.  
234 He encouraged the public to participate in the budget process and said that the meeting scheduled  
235 for 11/20/10 will be first of several workshops.  
236  
237

238 **Resolution #2010-23 – Relative to Establishing a Voting Date to Act Upon the Charter**  
239 **Commission** Town Manager Caron distributed a copy of the proposed wording developed by  
240 legal counsel (attached). The Council does not act upon the report it votes to establish the date  
241 the voters will act upon the report. The date established is March 8, 2011. **Councilor O’Keefe**  
242 **read the resolution and made a motion to adopt, second Councilor Brown.** Councilor  
243 O’Keefe thanked the Charter Commission for their work. **Council’s vote was 4-0-0.**

244 **APPROVAL OF MINUTES**

245  
246 **Minutes of Councils Public Meetings of 11/01/10.** Councilor Farrell made a motion to  
247 **accept the minutes, second by Councilor O’Keefe.** Council’s vote was 4-0-0.

248  
249 **OTHER BUSINESS**

250  
251 **Liaison Reports** - Councilor Farrell attended the Planning Board meeting at which time the  
252 developers of Woodmont Orchards came in with their first presentation regarding zoning and  
253 phasing. There were only a few questions, the main message was to get involved with the  
254 abutters, listen to them. He said they were scheduled to come back on 12/8/10. He attended the  
255 School Board Meeting where they discussed the bullying issue and they were coming back at  
256 their next meeting to discuss the new state laws related to this. The Elderly Affairs elected new  
257 members, one was his wife, he stated he will abstain from that vote. He said last week there was  
258 an accident on High Range Rd. and Mark Greenwood of the Highway Dept. was the first on the  
259 scene, and provided first aid to the victim. He said he was the second on the scene and praised  
260 the excellent manner that Mark worked on the victim. Councilors DiMarco, O’Keefe and  
261 Brown had no reports.

262  
263 **Town Manager Reports** – No additional information at this time.

264  
265  
266 **Board/Committee Appointments/Reappointments -**

- 267  
268 A. Amend Appointment of Ken Henault from Full Member on the Conservation  
269 Commission to an Alternate Member, term to expire on 12/31/13  
270 B. Amend Appointment of George Herrmann from Alternate on the Conservation  
271 Commission to a Full Member, term to expire on 12/31/13.  
272 C. Accept the Resignation of Sandra Weston an Alternate on the Elder Affairs Committee  
273 D. Appoint Susan Haussler as an Alternate Member to the Elder Affairs Committee, term to  
274 expire on 12/31/11  
275 E. Appoint Sherry Farrell as an Alternate Member to the Elder Affairs Committee, term to  
276 expire on 12/31/13.  
277 F. Appoint Bonnie Roberts as an Alternate Member to the Elder Affairs Committee, term to  
278 expire 12/31/12.  
279 G. Appoint Jason Allen to the Londonderry Housing & Redevelopment Authority, five year  
280 term to expire 12/31/15.

281  
282  
283  
284

285 Councilor Brown made a motion to accept the appointments and re-appointments except  
286 for Item #5, second by Councilor Farrell. Council's vote was 4-0-0. Councilor O'Keefe  
287 made a motion to appoint Sherry Farrell, to the Elder Affairs Committee, second by  
288 Councilor Brown. Council's vote was 3-0-1, with Councilor Farrell abstaining.  
289  
290

291  
292 **ADJOURNMENT**

293 Councilor Farrell made a motion to adjourn at 7:46 PM, second Councilor O'Keefe.  
294 Council's vote was 4-0-0.  
295

296 Notes and Tapes by: **Margo Lapietro** Date: **11/15/10**

297  
298 Minutes Typed by: **Margo Lapietro** Date: **11/17/10**

299  
300 Approved; **Town Council** Date:  
301  
302

Shall the municipality approve the charter amendments summarized below:

To adopt the official ballot budgetary town meeting, by amending various sections of the charter. A deliberative session of the budgetary town meeting, to debate, discuss and amend budgetary articles, will take place between the first and second Saturdays (inclusive) following the last Monday in January. All articles, as amended, will then be placed on the official ballot for vote on the second Tuesday in March. Bond articles will require a three-fifths majority for passage. In the event that the proposed operating budget fails, a default budget will control unless a special town meeting is held to consider a revised operating budget.

**TOWN COUNCIL MEETING**  
**November 20, 2010**

The Town Council meeting was held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry.

**PRESENT: Town Council: Chairman Paul DiMarco: Vice Chairperson, Sean O’Keefe; Councilors: Mike Brown; Tom Dolan; John Farrell; Town Manager Dave Caron; Assistant Town Manager – Finance & Administration, Sue Hickey; Executive Assistant, Margo Lapietro.**

**Budget Committee Members: Chairman Don Jorgensen; Vice Chair Todd Joncas; Secretary Richard Dillon; John Curran; Dan Lekas; Mark Oswald; and Lisa Whittemore.**

**CALL TO ORDER – PUBLIC SESSION**

**Chairman DiMarco opened the meeting at 8:02 AM with the Pledge of Allegiance. This was followed by a moment of silence for the men and women fighting for our country.**

**BUDGET WORKSHOP – Budget Presentation** - Town Manager Dave Caron presented a general overview of the proposed budget and estimated revenues. He reviewed the CAFR Audit that showed the Town ended the year with a surplus of a little over \$1/2M which was a result of departments returning 1.25% of their appropriations to offset the anticipated revenue shortfalls. Council’s directive was to develop a budget with a level tax rate from 2010 which is \$4.74. The budget also needed to fund the New Hampshire Retirement cost increases, health insurance increases and collective bargaining obligations. Two years ago due to economic conditions the Town impacted the long term budget planning initiatives and then established a recovery plan to return to customary levels by FY12. Due to continued unfavorable economic conditions the recovery period is extended to FY15. He proceeded to review the areas of the budget that corresponds with the Warrant every year. Only a few areas impact the tax rate including the General Fund Budget; Capital Reserve Expendable Maintenance Trust Funds, Veterans’ Exemptions/Overlay and Collective Bargaining Agreements. The General Fund Budget request for FY12 is about \$315K less than the current operating budget. There is a \$115K reduction in personnel costs; employee benefits increased by \$484,668; operating costs are down by \$727,520 and debt service is up by \$42K. The Town Manager reminded the Council that the Revolving Fund Police Detail is totally funded by Manchester-Boston Regional Airport (MHT). The Town also receives a 10% administrative reimbursement fee on some personnel costs from MHT. On bond issues he is recommending only one bond for the Highway Road Management. Pettengill Road is not being recommended due to staff continuing to seek partnerships to reduce the local share of the costs; it is currently not included in the FY12 budget. Debt service has been fairly constant for the past 3 years. The Town has 3 Special Revenue Funds that are self-funded, which include Police Outside Details, Sewer Division Expenses and the Cable Division Expenses and require no taxpayer support. They are fairly level funded with the exception of the Cable Division and he is recommending reducing that department by one full-time employee. The sewer transfer to the General Fund to help defray general administrative expenses allocated to sewer division matters is up \$20K.

46  
47 The Capital Reserve/Maintenance Trust Fund had a multi-year recovery program to return the  
48 town investment to pre-recessionary levels but it has been extended to FY15. It is proposed to  
49 take \$50K from the Undesignated Fund Balance to complete funding for the Master Plan update.  
50 He proceeded to explain the Recovery Plan using more of the Undesignated Fund Balance than  
51 originally planned. There are two unresolved Collective Bargaining Agreements that may  
52 appear on the Warrant, which are LEEA (Department Managers) and IAFF (Firefighters) The  
53 Overlay Account is set at \$245K. The Veteran's exemptions have been level funded at \$488K to  
54 maintain individual exemption amounts to a maximum level of \$500.00. He explained the  
55 revenue trends that are down to include motor vehicle permit fees; building permit fees; interest  
56 on deposits. He reviewed a summary of estimated revenues for the General Fund Operating  
57 Budget totaling non-property tax revenues of \$10,822,683. He explained the use of the  
58 Undesignated Fund Balance involving \$48K for interest & costs on the FY12 bond; Master Plan  
59 Update cost of \$50K; Expendable Maintenance Trust of \$125K; Capital Reserve of \$105K; and  
60 the Overlay Account of \$125K. He explained the Fund Balance is getting smaller each year as  
61 budgets get tighter. The Estimated Town Tax Rate is \$4.74. He reviewed the Budget Review  
62 Schedule. Councilor Brown clarified there were no cuts in veterans exemptions, Town Manager  
63 Caron responded that is correct. Councilor Brown verified that there is no bond being posted at  
64 this time for Pettengill Road, Town Manager Caron responded that is correct. Councilor Brown  
65 stated that the trend for motor vehicle permit fees, building permit fees and interest on deposits  
66 are all down. Councilor Brown said that the General Fund Budget shows a decrease in proposed  
67 appropriations at \$315,368 or 3.15%. Councilor Brown said that traditionally we have given the  
68 Town Manager a default goal. Budget member Todd Joncas asked about the state aid at \$1.8M.  
69 The Town Manager explained that the state has pulled back on its long-standing promise to fund  
70 35% of public safety retirement costs, which is now funded at 25%. The Town lost \$300K in  
71 general revenue sharing from the state two years ago; the remaining state aid is in rooms and  
72 meals about \$1M and Highway Aid (\$500K), which has been stable. We have contractual  
73 agreements with the state to pay off some of our sewer debt and landfill debt at Auburn Road. T.  
74 Joncas asked about the departmental income of \$803,750; Town Manager Caron responded  
75 ambulance fees comprise \$450K-\$600K of that amount.

## 76 77 **Community Development**

78  
79 Community Development Director Andre Garron presented, along with Senior Building  
80 Inspector Richard Canuel and Town Planner Tim Thompson.

81  
82 Zoning/Building/Health Department/Code Enforcement - Key changes are contractual, salary &  
83 other associated benefit lines were increased to reflect the Town Manager's proposal to transfer  
84 the fire inspector position to the Building Department. The Building Department proposes  
85 adding two new fees associated with the Town Council's direction to identify obsolete or  
86 redundant policies. Richard Canuel reviewed revenues, mainly permit fees. To make up for the  
87 revenue shortfall, he proposes increasing our fees for plan review and permitting. By doing this  
88 it will make our fees comparable to the neighboring communities and increase our revenue by  
89 about \$1,500 projected for next year. They are taking a look at implementing a mechanical  
90 permit for HVAC and industrial commercial exhaust systems which would generate an estimate  
91 of \$12K next year. They reviewed the fire inspector duties and found that some duties  
92 overlapped. They will look at the fees they charge as well as the building department end to see  
93 if there is a possible revenue gain for the department. A. Garron said they are proposing to  
94 increase the ZBA application fee which has not been adjusted in over 20 years from \$60 to \$95.



95 He reviewed the revenue sources totaling \$14,130. He reviewed the  
96 Zoning/Building/Health/Code Enforcement budget that totaled \$395,996. The Zoning budget  
97 key changes are contractual; half of the salary is paid by the General Government. The 2012  
98 proposed budget is \$872,219. The target amount is \$785,523.09.

99  
100 **Capital Improvements Plan (CIP)** Tim Thompson explained the Priority 1 & 2 projects that the  
101 Planning Board had approved of the CIP as part of FY12 budget. The Town Manager is  
102 recommending the bond for the DPW Roadway Rehab/Reconstruction program. The second is  
103 the Pettengill Road project which is not being recommended to move forward this year as he has  
104 already explained. Priority 2 projects are: the DPW highway garage; Rt. 28/102 corridor plan  
105 update and the Sanborn Road off-site improvements. Priority 3 projects are: Master Plan update,  
106 DPW Recovery Way drop off center improvements and the GIS update & maintenance program.  
107 Councilor Dolan asked S. Hickey what the impact would be of a million dollar bond for roads.  
108 Town Manager Caron said the policy position is to pay off highway bonds in 10 years. He  
109 explained a principal payment of \$125K is about 4 cents on the tax rate in FY13. There would  
110 be no tax impact in FY12. Councilor O'Keefe asked what the Reclamation Trust Fund is and  
111 how much is in it. S. Hickey responded there is approximately \$450K. Town Manager Caron  
112 said town meeting approved the program about 5 years ago. It is restricted to the funding of  
113 improvements to the drop off center and disposing of certain automobile related waste such as  
114 tires and batteries. There is a plan in place to improve that area. Todd Joncas asked how close  
115 we are to securing grants for Pettengill and bond funding. A. Garron said over the summer two  
116 grants were submitted; the Town was unsuccessful and still waiting to hear about a grant in the  
117 amount of \$3.7M for the sewer portion of the project. T. Joncas asked if there was a time limit  
118 on using the grant money; A. Garron responded they want to see something happen within a year  
119 of the grant. He said they are actively looking for more grants. T. Joncas questioned if he only  
120 got that grant would he be able to do the sewer project. A. Garron responded the sewer combined  
121 with the roadway network will stimulate investment. The sewer alone will not achieve that. T.  
122 Joncas asked about the DPW highway garage improvements which are \$265,500 will there be  
123 any impact to the taxpayer for that. Town Manager Caron responded that is funded through the  
124 Maintenance Trust Fund. Councilor Farrell said the Conservation Commission from year to year  
125 keeps asking for funding for Open Space. The majority of the CIP Committee and the Planning  
126 Board is that there are no monies in these economic conditions for Open Space. The  
127 Conservation Commission feels that this is the best time to buy property and they asked the  
128 Budget Council and the Council to consider that.

129  
130 **Planning Department** –Key changes are contractual, and the proposal to eliminate the Secretary  
131 position. We were given the goal to reduce our budget 95% of what it would be. An additional  
132 \$280K was needed to be cut due to a 13% increase in healthcare costs and declining state  
133 revenues. He said 26% of the additional funds needed will come from the elimination of the  
134 secretary's position in the Community Development Department. He proposed saving the  
135 position by targeting an amount of \$75,754. This will result in a reduction of a full-time position  
136 of 40 hours to 32 part-time hours saving \$33,500. At this point in time A. Garron explained the  
137 duties of the secretary stating that it was a key position to the department. He also proposed  
138 repurposing an existing Purchase Order in the amount of \$42,254. The combined totals will  
139 meet the target amount of \$75,754. Management Services are being reduced by 36% which will  
140 affect economic development and planning efforts. The proposed printing budget is being  
141 reduced to advertise in just one paper versus two as has been done in the past. The proposed  
142 budget for the Planning and Economic Division is \$435,446.00. Councilor O'Keefe asked how  
143 much do we pay for engineering services, A. Garron responded private developers pay for

144 required review services. Councilor O’Keefe asked what PO would be repurposed. A. Garron  
145 responded it would be the GIS PO. We will have a surplus and he would like it to be used for  
146 the secretarial position. Councilor O’Keefe asked if at a future date he will be asking to  
147 replenish those monies. A. Garron responded it is only a one year proposal, hopefully he won’t  
148 have to need it in the future. Councilor Dolan asked if there was an increase in the septic permit  
149 fees for commercial shouldn’t there be revenues shown on the line item. R. Canuel said there  
150 was nothing to compare it to because this would be the first time implementing it. Councilor  
151 Brown verified that with the elimination of one secretary another staff person would be  
152 responsible for all her work. He asked how many people does the full time secretary currently  
153 support and how many people would this remaining staff position support if the proposal went  
154 through. A. Garron responded right now the secretary supports 3 people within the Planning  
155 Division. The duties will be transferred over to the Secretary currently supporting the ZBA,  
156 Conservation Commission, she is the receptionist for the Town Hall and the floater secretary that  
157 backs-up all the other secretaries in the building. This person currently supports two boards, two  
158 staff members and the Building/Health secretary. It would be 6 individuals and 3 boards plus a  
159 taskforce. Councilor Brown asked for clarification of the salary for the full time secretary  
160 position that is proposed for elimination. The salary is listed in the budget book at \$48,483; he  
161 said that A. Garron proposes to retain it in a half time capacity which will save \$33,500. He  
162 asked what the full cost for this position is; A. Garron responded it is \$75K including salary and  
163 benefits. Councilor Farrell asked what is the average payroll burden for an employee (health  
164 benefits, FICA, etc) what is the percentage of salary on average. Town Manager Caron  
165 responded it can range from 33-50%, the average is the low 40’s. Councilor Dolan mentioned  
166 the anticipated future development near the airport, he asked what the anticipated tax revenue  
167 would be when business moved in. A. Garron said he has that figure and will have it for  
168 Monday’s meeting. Lisa Whittemore asked what particular grants coming from Washington are  
169 funded by the stimulus funds. A. Garron said most of them have been targeted toward DOT  
170 projects. L. Whittemore asked what the names of the grants are. A. Garron responded the  
171 TIGER is one of them which were administered by the USDOT at \$600M.

172  
173

174 **Public Safety** –

175

176 Fire/Rescue – Londonderry Fire Chief Kevin MacCaffrie, Captains Doug Cardwell, Darren  
177 O’Brian and James Rogers were in attendance Chief MacCaffrie gave a background of the  
178 department’s structure. He explained staffing levels with the proposed cuts of one Fire Marshall  
179 and one Fire Inspector. He explained that as of 2010 there have been 2,930 calls for service with  
180 a projection of 3,322. The proposed FY budget includes the elimination of the two positions.  
181 He explained the 5% requested reductions in costs. He stated the impact will affect the staffing  
182 level of captains, telephone services will be reduced, public education services will be reduced in  
183 area programs, safety program services will eliminate the replacement schedule for personal  
184 protective equipment. It will eliminate the scheduled replacement of small vehicles this year.  
185 Facility expenses will be reduced by \$6K for station general supplies; machinery and equipment.  
186 This will result in a reduction in maintenance and the replacement schedule will be put off;  
187 requiring repairing old equipment instead of replacing them. EMS Ambulance overtime,  
188 training, ambulance and EMS Office replies will be reduced. Overtime will be reduced which  
189 would decrease the staffing and possibly reduce the availability of the second ambulance thus  
190 requiring the need for mutual aid and reducing revenue. Ambulance training reduction would  
191 eliminate the tuition payment for staff being trained as paramedics reducing the number of  
192 paramedics on staff. The reductions will also include firefighting training, fire expense supplies

193 and the elimination of the Call Fire Department. Chief MacCaffrie outlined what an impact  
194 these cuts would have on the department. Councilor Farrell clarified that with the elimination of  
195 the 9 Call Firefighters the regular firefighters will be called in on their days off which will result  
196 in the town paying them overtime. Chief MacCaffrie said eliminating the Fire Inspector  
197 position will result in the Fire Marshal doing the work of both. The Town Manager proposed  
198 eliminating that division and putting the Fire Inspector with the Planning Department resulting in  
199 a net gain of \$28K. The impact will be a reduction of services to business and the public,  
200 reduced customer service, it will affect the future growth of Woodmont & Pettengill areas. He  
201 stated that these reductions do not relieve the Fire Department of its statutory responsibilities.  
202 The Town Manager is proposing combining the Police and Fire Communications and  
203 transferring the funds of \$238,482 to the police budget. He said the impact of this will result in a  
204 loss of high quality cost effective dispatching service, loss of customer service, loss of back-up  
205 communications system, initially they will incur a high cost of start up, the police will be  
206 responsible for all repair and maintenance of the fire radio equipment and will lose the  
207 operational control of service. Staffing will be reduced from 10 – 9 per shift affecting the  
208 department’s ability to handle simultaneous multiple call. We are currently at 43% of the calls.  
209 This will close stations periodically. Loss of funding will affect short and long term department  
210 operations including the replacement schedule for personal protective equipment, department  
211 vehicles and fixed equipment. Overtime has been reduced the past 3 years and will be continued.  
212 In summary combining communications will limit customer service, eliminating the ability to do  
213 business with the Fire Department 24/7. Eliminating the Fire Prevention Division will restrict  
214 the fire departments ability to enforce the fire code and investigate fires effectively. Business  
215 and general public customer service will be limited. Future growth projects will be unable to  
216 have the support necessary to review large and small projects in a timely fashion. He said the  
217 Fire Department will go back to providing only basic mission services. He listed the FY12  
218 priorities. Councilor O’Keefe stated that they are budgeting \$20K for Call Firefighters and  
219 asked how much has been spent this year. S. Hickey responded that they were paid \$16K last  
220 year. Todd Joncas asked with the calls increasing and staff decreasing – what kind of impact and  
221 support can we expect, how will they be able to handle simultaneous calls. The Chief responded  
222 there will be an impact; he has no data to answer that question. He did say it reduces our  
223 efficiency by 35% on scene it will lead to response time. We will use mutual aid more. T.  
224 Joncas asked if everything is kept the same what the tax rate would be. Town Manager Caron  
225 said it would be about fourteen cents on a thousand; \$42 per year on a \$300K house. Capt.  
226 Rogers said dropping from 10 to 9 firefighters per shift might be breaking federal OSHA laws by  
227 reducing staff at fires. Capt. Doug Cardwell pointed out that our mutual aid is right now going  
228 up. Councilor Farrell asked the Chief by eliminating the Fire Marshall position, who will be  
229 taking on that responsibility, the Chief responded he is technically responsible. Councilor Farrell  
230 said the Building Department rules are different than Fire Departments. The Chief  
231 acknowledged that they are different. Councilor Farrell asked what is the increased risk of  
232 firefighters getting hurt in the field if we reduce staff from 10-9. Chief MacCaffrie responded  
233 there is a 35% more chance of injury to staff currently there are no statistics on staff ratio and  
234 risks involved but more staff lowers the risk. Capt. Doug Cardwell explained the “dead man  
235 pump” scenario. Councilor Farrell asked if we reduce the budget by \$1K will we lose \$1K in  
236 revenue, what is the net impact of loss of revenue. The Chief said currently the average loss with  
237 mutual aid is \$130K in revenue. It will increase. Councilor Dolan asked if homeowners’  
238 insurance costs will be affected by the cuts, the Chief responded yes, ISO will be back in two  
239 years. Councilor Dolan asked if the design review process will be affected with the future  
240 potential development planned in town, the Chief responded yes. Staff spends time reviewing  
241 the plans. Councilor Dolan asked the Town Manager if he will talk to the Planning Director

242 about that. The Town Manager said the recommendations do not reduce emergency personnel, it  
243 reduces overtime. Mark Oswald said it has been standard practice in the past years to look at  
244 firefighter gear it is a safety issue for firefighters. Capt. D. Cardwell said the life span on their  
245 gear is 5-6 yrs; they replace 9 sets a year out of 43. This year just 7 sets of gear were replaced.  
246 He said this cut will not allow us to provide protective gear to firefighters this year. Don  
247 Jorgenson asked if there is a community that does their telecommunications like we do. Capt.  
248 Cardwell said Londonderry is rated in the top 20, we rank #9 in population he said he does not  
249 have that information available. D. Jorgenson asked how many times we are called out on  
250 mutual aid; Capt. Cardwell said he has that breakdown and will give it to the Town Manager. D.  
251 Jorgenson also asked if we are tracking the anticipated call volume on Rt. 93. Capt. Cardwell  
252 responded that they have been tracking that and he will provide the Town Manager with those  
253 statistics. D. Jorgenson asked if staff goes down, what station will be closed. Chief MacCaffrie  
254 responded when staffing drops to 8 they will close station# 2. Councilor Brown stated that the  
255 vast majority of communities in NH do centralize their communication department. Derry can  
256 centralize for themselves and four communities and have done this for a while. The Town  
257 Manager suggested the Londonderry Police Department (LPD) can handle that, which is  
258 common practice with several communities. Councilor Brown said the Town Manager's  
259 suggestion is part of the restructuring requested by Councilors we should seriously consider this  
260 because other communities are successful in combining their communications departments. He  
261 thanked the Town Manager for bringing it up and said the discussion is long overdue. Rich  
262 Dillon confirmed the 2 positions in the LFD telecommunications division will go over to LPD,  
263 the Chief said that was correct. R. Dillon suggested charging a fee for all the classes offered to  
264 the public. Councilor O'Keefe clarified the proposed FY12 budget saying the proposed 5%  
265 reduction is coming out of salary, benefits, and one staff position. Councilor Farrell asked the  
266 Town Manager if we will need new software that handles LFD & LPD, are we looking at cross  
267 training the dispatchers. Town Manager Caron responded that Chief Hart will address those  
268 issues. Councilor Farrell said an implementation plan will be difficult, actual reductions may not  
269 show for a full year. Town Manager Caron said that Chief Hart is working with the LFD,  
270 gathering all facts and information. He said that Chief Hart has formed a committee of fire,  
271 police and civilians and they are working on a written report due in 4-6 weeks. That will allow  
272 us to make a decision to go forward. He said he doubted in short term about cost savings, but  
273 maybe there would be in the future. Betsy Mahon, 26 King Arthur Dr, who is also a dispatcher  
274 at LFD, asked if there was a cost to moving all the equipment from the LFD to the LPD. Chief  
275 Hart of LPD responded no, not at this time. Councilor Brown said 90% of the communities in  
276 the state consolidate their dispatch; it is something we should consider. Chief Hart said there are  
277 problems in some towns. John Curran asked about the redundancy in hardware and software  
278 costs between both systems. Chief Hart said he does not know that is an issue they are looking at  
279 it. Dan Lekas asked if he knew of other communities that do this, Chief Hart said he has talked  
280 to other communities and there is a variety of opinions. Brian Johnson, acting Fire Marshall  
281 said he was on a committee looking at combining communications on a regional basis and said  
282 some are not satisfied. He listed the communities involved. Discussion ensued about a regional  
283 fire dispatch center. B. Johnson cautioned the Council to make an informed decision. A lot of  
284 communities have combined dispatching duties because of budget reasons which is why they  
285 were looking into a regional dispatch center; the initial cost was huge so some communities  
286 dropped out. Councilor Brown said that he knows of 11 communities who centralize with their  
287 own police departments There are only 5 departments in NH that do what we do. Chief Hart  
288 said the fire and police have different language in their communications. Al Baldasaro, 41 Hall  
289 Rd. complimented the ambulance service. He spoke about the policy of sending a fire truck out  
290 with the ambulance and stated he does not see the need of that. He said we should save money

291 and stop doing it. He spoke about freezing wages for one year instead of laying off people.  
292 Capt. Fred Heinrich, EMS Director explained fixed costs exist and explained why fire and  
293 ambulance go out on a call together. Capt Rogers said they did try just sending just an  
294 ambulance but they have found that the use of the fire engine is also sometimes needed because  
295 they are also EMS trained. Not knowing exactly what the call is for allows them to have  
296 additional help if it is needed. Councilor Dolan said that has always been a dispatch issue about  
297 being partly deployed for the next call being out of the station. Capt. Heinrich said if a fire truck  
298 is first on scene they will wait for an ambulance and turn the patient over to them. Sgt. Mike  
299 McKutchen, a citizen in town and a LPD officer shared his experience of being a walk-in to the  
300 LFD needing help for a family member. He said 11 out of the top 20 fire stations do have  
301 separate dispatch services and advised the Council to look into that. Sgt. McKutchen verified  
302 that the Town Manager was not reporting any reductions on the EMS services, the Town  
303 Manager responded yes. Betsy Mahon 26 King Arthur said in addition to being a dispatcher they  
304 also take in money for permits and fees and asked who will handle those job responsibilities.  
305 Chief MacCaffrie said some one else will have to handle it. B. Mahan said they also handle all  
306 records, Chief MacCaffrie said it would have to be handled by some other means. T. Joncas  
307 reminded everyone we were talking about 14 cents per \$1K; it is \$42.00 on a \$300K home.  
308 Capt. Cardwell explained the question about overtime. Captain Roger spoke about not having a  
309 deputy chief. He explained that the Captains go to meetings, write manuals and do a lot of work  
310 while not on shift. The command staff will have to do other duties while not on shift due to  
311 shortages. Reed Clark, Stonehenge Drive said he is willing to pay extra money to have  
312 emergency services.

313  
314 Police – Londonderry Police Chief Bill Hart made the presentation and thanked Capt. Gerry  
315 Dussault, Lt Michaud and John Ledoux who helped with the presentation and with the budget.  
316 Chief Hart reviewed the mission statement. He explained that with his cuts in budget his  
317 department will no longer be able to provide pre-active community police services. He reviewed  
318 organizational levels in the LPD. He said this June we will be at the end of a 3 year agreement  
319 providing service at the Manchester/Boston Regional Airport (MHT), they are working on  
320 another 2 year option. Everything is paid for by MHT. The SRO program will end in FY12.  
321 Animal Control has 2 part-time positions w/o benefits, which has enabled them to expand  
322 coverage by 13 hours. The cuts in budget are reducing coverage from 50 hrs/wk to 16 hrs/wk.  
323 Housing and code enforcement will have to be limited. Changing communications providers  
324 will enhance the departments and reduce the costs for the communication department. Using the  
325 IMC system to scan files has resulted in a fully digital management system. It has resulted in  
326 savings in the “discovery” process dealing with lawyers. Training and Career development will  
327 be limited with current cuts. Currently he has 24 patrol officers, that is being reduced to 22, they  
328 will transfer 2 SRO’s who will be added to patrol officers. They are reducing the Training  
329 Coordinator hours to a part time position. He said the state mandate of 32 hours for every  
330 certified officer by the Training Coordinator may be in jeopardy. The Training Coordinator does  
331 schedules for the officers; these cuts of \$9,500 decrease this year’s training for 65-70 people.  
332 Councilor O’Keefe asked if the Training Coordinator is a sworn officer, Chief Hart responded  
333 yes. He explained that that individual is cross trained in law enforcement which is why a civilian  
334 is not used. He said the cuts also call for eliminating a full time custodian person. Currently he  
335 has 7 crossing guards who are being proposed to come under the school budget. The Telecomm  
336 officers have already been discussed. He stated that he is losing 2 officers at MHT effective  
337 March. He proceeded to review staffing over the years for both uniformed and un-uniformed  
338 divisions. These budget cuts mean they will have to eliminate all community functions. A key  
339 consideration is the elimination of a police school presence, in the past 12 months the SRO’s had

340 3 now none. Since 1989 there has been at least one SRO in the school. The ACO presence has  
341 been reduced. Overtime is grossly underfunded. He said they spend about 21% in overtime on  
342 vacation coverage and sick days. He explained Police and dispatch are highly stressful positions.  
343 He spoke about the spending on overtime to 15% on training 9% on court and 4% on Old Home  
344 Day. There will be 1 staff position eliminated in the administrative staff. The combined  
345 communication center will take time and thought to implement. Elimination of the custodial  
346 position will compromise the buildings cleaning and result in the potential devaluation of repairs  
347 that will take place. The current custodian can handle haz mat contamination in the building and  
348 in police cars. He also acts as an escort when someone comes into the building for repairs.  
349 Whoever does clean and do repairs will need back-ground checks to have free access to LPD.  
350 Snow & ice removal will be limited as well as ground maintenance. He reviewed calls for  
351 service with 44 police officers and have estimated up to 26K calls. Written reports have  
352 increased as well as arrests and incidents. He said it costs about 92 cents out every dollar to  
353 have a professional police officer in Londonderry He listed the spending allocation for FY12  
354 breakdown totaling 173,897 for FY11 (2.5%), In FY 12 he projected the spending allocation to  
355 be \$153,897 (2.3%). Building costs and operational costs were discussed; tuition costs were  
356 decreased with the help of the unions and he thanked them for that concession. Special  
357 investigations were reduced; office supplies & postage will be reduced due to going digital. In  
358 the future we will have business and residential community growth, increased training  
359 requirements and succession planning. Councilor Farrell stated that he is the liaison for the  
360 School Board and they communicated to him that they are frustrated and very tired that the first  
361 thing that happens is that SRO's are eliminated. That has been the threat for the past 5 years.  
362 They will go to sheriffs and hire them to provide services. They feel it is irresponsible for this  
363 community to eliminate those positions. Councilor Farrell said he would support an SRO in  
364 Londonderry High School. Chief Hart said he is disappointed, but he had to make this choice.  
365 Serious crime has increased; it would be irresponsible of him if he cut patrol officers. Councilor  
366 O'Keefe stated that we are forced with the same kind of issues. We have shortfalls presented by  
367 the state. We have already asked unions to freeze their pay and they refused. It has to come  
368 from somewhere and we have to make the best of it. He asked what other options we have.  
369 Chief Hart said there are no other options. Councilor Dolan said if the school board did hire  
370 their own SRO's are there any legal issues with having an additional police force in town. Chief  
371 Hart said communication and intelligence sharing would pose problems. An agreement would  
372 have to be made for sharing communications. If they hired outside services they would have to  
373 be equal in pay. Councilor Dolan asked if our school board could hire our own police officers.  
374 Chief Hart responded it could be done but they are in the teaching business not in the policing  
375 business. Councilor Dolan said we are decreasing officers at MHT, are they happy with our  
376 customer service. Chief Hart responded all the airport tenants including MHT like them.  
377 Councilor Dolan asked if the state mandated training is paid for by the state. Chief Hart  
378 explained in order to maintain certification a police officer has to have a total of 32 hours of  
379 training and they have looked for ways to manage costs. Councilor Dolan suggested having the  
380 7 part-time crossing guards be a volunteer force and asked if there are any other communities  
381 that have part-time volunteer crossing guards. Chief Hart said he would have some training and  
382 liability concerns with that proposal. The crossings at Londonderry High School and South are  
383 dangerous. Councilor Dolan asked if we decrease our police presence what would be the value  
384 of having neighborhood watches, self policing, do they have any value. Chief Hart said  
385 community policing is valuable. We build a trust basis with the community, we follow-up on it.  
386 We reach out to the business and community. He said the greatest tool a police officer has is  
387 their training and their brain. Councilor Brown said we don't have a police officer currently in  
388 every school. Chief Hart said currently we have one SRO assigned to LHS, and one is located in

389 the Middle School who responded to the lower level schools. He said he originally had 4 SRO's  
390 now down to 2. Councilor Brown asked if a police officer currently checks into the schools,  
391 Chief Hart responded yes. Councilor Brown asked if there were any communication options like  
392 giving admin staff radios to check in with the LPD. Chief Hart said they have a different radio  
393 frequency, yes it could be done but he would like to get more information. Councilor Brown  
394 asked what the total cost of the SRO's is; S. Hickey responded \$200K. Councilor Brown asked  
395 about the cost of having crossing guards, Chief Hart said it is about \$37K. Councilor Brown  
396 asked if we had any flexibility in using MHT officers for calls for service to supplement regular  
397 officers. Chief Hart stated we have ongoing communication with MHT. Councilor Brown asked  
398 how much is the custodian salary. S. Hickey responded total costs including benefits are \$81K.  
399 Councilor Brown said we rarely lose officers to other departments, what is the turn-over  
400 percentage. Chief Hart said in 10-15 years only 2 left in and they came back. Councilor Dolan  
401 said there would be security concerns with outside custodian. Dan Lekas asked what it cost for  
402 crossing guards; Chief Hart responded about \$37K. D. Lekas asked what measures would be  
403 taken if the volunteers don't show up would you have back-up. Chief Hart responded a police  
404 officer would be back-up, there are concerns about using volunteers. Lisa Whittemore asked  
405 what the CALEA standards are. Chief Hart answered they are the educational standard making  
406 body for law enforcement, we are not a member. L. Whittemore asked what the cost to hire  
407 outside custodians is; Chief Hart said he is just starting to obtain that information. The building  
408 will have to be maintained on a week-to week basis, the cruisers have to be cleansed of bodily  
409 waste and the custodian would have to have biological hazard training. L. Whittemore asked  
410 him to describe all the community relation functions that would be dropped on the list. Chief  
411 Hart said some have already been limited and proceeded to explain them. John Curran  
412 questioned about extending the life of the cruisers. Chief Hart explained leasing helps keep the  
413 costs down. The fleet manager gets high turn-in value because of the rotation and maintenance  
414 schedules. J. Curran asked if we get restitution from the courts with court cases, Chief Hart  
415 responded said sometimes you get restitution. J. Curran asked if the 2 SRO's will go back to  
416 assigned duties. Chief Hart explained that what is happening is we have 2 empty positions,  
417 down from 24 to 22. The two former SRO's will be rotated back into patrol duties. J. Curran  
418 talked about replacing the SRO's with sheriffs, and asked if they are as well versed with juvenile  
419 cases in court. Chief Hart said that is a bridge that will be crossed when we get there. The  
420 mission of sheriffs is different than local police. They will need to be trained; there won't be the  
421 same investment in the community. The sheriff does not have that investment. Todd Joncas  
422 asked what the tax rate is if we kept it intact; Town Manager Caron responded 15 cents about  
423 \$45 per home to maintain it as it is. T. Joncas said calls are increasing per officer he asked the  
424 Chief what his plans are on handling those increases are there any delays. Chief Hart said yes  
425 there will be delays they will always prioritize their calls. T. Joncas asked about keeping the 3  
426 year car leases longer. Chief Hart said when they turn them back in they get a higher return. T.  
427 Joncas said he is looking forward to finding out about using the sheriffs. Dan Jorgenson asked if  
428 there was any relation between economic conditions and crime. Chief Hart said the decrease in  
429 economic conditions does reflect an increase in crime. That correlation can not be made in  
430 Londonderry. D. Jorgenson asked what benefits you saw from the SRO. Chief Hart said yes,  
431 there were benefits. Without an SRO we will see an increase in call volume, increased court  
432 time for the juvenile officer and the prosecutor. The SRO's dealt with the court issues in the  
433 past. D. Jorgenson asked how many hours would be done in training if it was not state  
434 mandated. Chief Hart stated he would have continuing training whether it was mandated or not.  
435 Richard Dillon asked how long the open sergeant and patrol positions have been open. The  
436 Chief replied one was about 4 months and the other 5 months. R. Dillon asked if they used the  
437 SRO at all in other positions. The Chief responded yes during the summer, but when school is in

438 session they try to keep them there. R. Dillon asked if there is a break-down when there is a  
439 down time when you use the SROs. Chief Hart explained it is important that officers and  
440 dispatchers take time off from their stressful jobs and the SRO's are used as fill ins. R. Dillon  
441 asked how much does it cost to meet minimum training standards. The budget had \$20K in  
442 training; the total amount spent in training was \$40,275. What was the base amount? Chief Hart  
443 said most of the cost of training comes out of overtime. The amount was over spent because  
444 ammo costs that are included in the training have gone up. Councilor Brown verified that the  
445 proposal is to not fill 2 positions as to lay two people off. Town Manager Caron said we have 2  
446 vacant patrol positions. The proposal is to lay off crossing guards and a janitor. Councilor  
447 Brown asked how many service calls you get from the 2 park/ride facilities in town. Chief Hart  
448 responded he can get statistics, as a percentage it is extremely low. Martin Srugis, 17  
449 Wimbledon Dr. asked when and how did the SRO program start. Chief Hart said it started in  
450 1989, first as a Safety Officer and then as a DARE Officer. In 1997 Chief Ryan delegated a  
451 second police officer due to the high volume and went to the idea of community policing. In the  
452 early 2000's the Dept. of Justice offered a grant (CIS) we applied for 3, received the grant and  
453 deployed 2 more officers to the school. Chief Hart stated the interactive relationship with the  
454 school officer reduces crime. M. Srugis also stated that he thinks it is fine to combine the  
455 communications dept with the LFD. He brought up elderly housing, taxes, and state aid. He  
456 stated we have to cut back on services. Art Psaledas, 12 Mont Vernon Drive, and the Assistant  
457 Principal at LHS said the SRO's get to know the kids; we are being short-sighted. He said the  
458 subject came up about getting volunteers as crossing guards and didn't think that was a viable  
459 solution; it is difficult getting volunteers. He suggested putting in a warrant article for the SRO.  
460 They are an extremely important part of the schools, and he strongly advocated keeping the  
461 SRO's, they are a necessity. Dan Lekas verified that we are not letting 2 police officers go  
462 (SRO's), we are replacing 2 officers.

### 464 **Public Works**

465  
466 Highway – Public Works Director Janusz Czyzowski and Admin. Assist. Donna Limoli  
467 presented. J. Czyzowski said their mission statement is the same

468  
469 Solid Waste has increased due to contractual obligations. Councilor O'Keefe asked how much  
470 of an increase? Janusz explained there is an increase in recycling, and a decrease in tonnage. He  
471 explained that the economy effects garbage. Curbside pick-up is working very well; tonnage  
472 will be about \$10K. Councilor Brown said the increase in solid waste is \$55K. J. Czyzowski  
473 stated if we stayed with the old contract it would cost us much more. Councilor Brown said the  
474 new program mitigated our costs.

475  
476 Sewer is lower it is a special revenue account paid for by users. He announced that he has hired  
477 an environmental engineer to fill the vacant position and he will be starting 11/29/10. He listed  
478 the decreased items that dealt with usage services and sewer machinery & equipment for  
479 Manchester Water Works. Sewer Management Services increased at the Plaza 28 pumping  
480 station. Sewer repairs & maintenance was increased due to cleaning of the collection system per  
481 EPA permit. Councilor Dolan asked are there costs attributed to the General Fund, J. Czyzowski  
482 responded they are paid for by user fees.

483  
484  
485



486 Highway Division was reduced this year and he stated that he couldn't do this again at the next  
487 budget season. Contractual items and rentals had a small increase. Non increased items had a  
488 small change. He reviewed the decreased items totaling \$1,527,500. He explained he is keeping  
489 equipment a little longer so the maintenance is costing more. He reviewed the shim and overlay  
490 cycle. Councilor Dolan asked for a description of shim and overlay. J. Czyzowski proceeded to  
491 explain the whole process including grinding of a road. J. Czyzowski explained there is no  
492 money in paving & reconstruction for this year. If a bond is supported he will use it for paving  
493 and reconstruction. He reviewed the projects he finished this year. Fuel costs were the non  
494 contractual items that increased for the FY 12 budget. If the bond passes he will do sections on  
495 Auburn, Litchfield, Mohawk Roads, and all of Stokes Rd. will be done. Councilor Farrell  
496 asked if everyone in the highway gets 5 hours overtime every week. J. Czyzowski said yes many  
497 years ago they agreed their work schedule would be 45 hr./wk. Councilor Farrell said Mark  
498 Greenwood is complimented for a good job at a recent accident. Janusz said we have very good  
499 highly trained staff. Councilor Dolan asked how much does it cost to put in a box culvert that is  
500 6 x 6; J. Czyzowski responded about \$40-\$60K. Councilor Dolan said for a future consideration  
501 we would benefit by installing a "people tunnel" across from Sargent Rd to LHS. Councilor  
502 Brown said the \$48K addition to a warrant article is four cents for FY13. Chairman DiMarco  
503 asked what happened to South Rd.; J. Czyzowski said it will be part of the state project; it is not  
504 in our budget and will not cost us anything. T. Joncas asked if we have enough salt in the shed,  
505 Janusz said yes, we use an average of 400 tons. T. Joncas asked what you do to reduce  
506 consumption of salt; J. Czyzowski said we only use what we absolutely have to. Don Jorgenson  
507 asked how many miles of road repair were needed and how much was done. J. Czyzowski  
508 responded the need was \$25M, the lower section of Bartley Hill was done; he said he will send  
509 him the information. Martin Srugis thanked Janusz for his work and for the re-painting of the  
510 fog lines.

511  
512 Recreation – Recreation Director Art Psaledas presented. He said he is requesting \$128,549.00  
513 for the FY 12 budget. A 5% reduction will be for the part-time salaries in the summer program  
514 There will be an increase in maintenance and repairs but it will result in an overall decrease of  
515 \$15,266. They are going to one site at Matthew Thornton for the summer program. Councilor  
516 O'Keefe thanked A. Psaledas for working with a lot less money with a lot of programs. A.  
517 Psaledas said "kudos" go to the volunteers. A. Psaledas announced he has one new activity this  
518 year, it is adult dodge ball.

519  
520 Senior Affairs – Senior Affairs Director Sara Landry will present her budget at the Town  
521 Council Meeting scheduled for 11/22/10.

522  
523 Library – Library Director Barbara Ostertag-Holtkamp will present her budget at the Town  
524 Council Meeting scheduled for 11/22/10.

525  
526 Family Mediation – Town Manager Caron said this budget is \$26,827 and is being eliminated for  
527 FY12. He explained they served 475 people on an annual basis. L. Whittemore asked what  
528 alternatives we have. S. Hickey responded that we participate with the Upper Room in Derry and  
529 the school has resources. Don Jorgenson asked what the implications of loss to those families  
530 are. Town Manager Caron said he will go over the transition with the current director and  
531 Community Health Services. Most referrals come from LPD and School Dept. D. Jorgenson  
532 asked if the services will still be at no cost, Town Manager Caron responded he didn't know.  
533 Councilor Farrell asked what was the donation to the Upper Room, S. Hickey said the budget  
534 was \$12K then it was reduced 5% after that. Councilor Brown asked if the cost for management

535 and service could be provided by volunteers. Town Manager Caron responded the Director  
536 provided services herself. Councilor Brown said hopefully the volunteers continue the program,  
537 and asked if space will be available. Town Manager Caron said he would look at it.  
538

539 Assessing – Town Assessor Karen Marchant presented her operating budget. She said she has  
540 some outstanding PO's so she is reducing line items by using her PO's. She said her full-time  
541 secretary's hours have been reduced to part time, down to \$24,900 to make a \$57,700 total  
542 reduction. Some line items have been reduced by \$3,460 and she is taking a PO equal to \$17K.  
543 These reductions will mean the office will have to be closed because the appraisers are in the  
544 field. Reduced hours will be done for appraisers as well. Closing the office will result in no  
545 access to computers, maps, and property record cards. Phone calls are going to voicemail. She  
546 proceeded to list all the admin delays. Councilor Brown asked what the total cost of a full-time  
547 secretary is; S. Hickey responded \$84,419 with full benefits and she supports 3 other people.  
548 Chairman DiMarco asked when the DRA re-certification is, K. Marchant responded in 2014. He  
549 asked if there was any way to use a temp; K. Marchant said she needed someone who was  
550 trained. Councilor Farrell asked what software costs were she responded \$6K and \$15K on the  
551 web.  
552

553 Town Clerk/Tax Collector – Town Clerk/Tax Collector Meg Seymour presented. She has an  
554 overall increase of \$6,238 in her budget for FY12 and is requesting \$506,938.00. She went  
555 through line items trying to go with past trends. If she has to reduce a full time position to 32  
556 hours, the wait time will increase to the public as well as staff. She talked about fleet  
557 management requiring a window to be closed with less staffing. The presidential primary  
558 elections are time consuming and are governed by state law. She proceeded to list the impacts  
559 the decreased staffing levels will have. Councilor Dolan asked if there is any way to expand our  
560 services to license boats. She responded she has asked but the state won't allow it. Councilor  
561 Dolan asked if there is any other class of vehicle we can do, M. Seymour responded we are doing  
562 everything that the state will allow us to do. Chairman DiMarco said we should talk to our state  
563 reps about getting more.  
564

565 Supervisors of the Checklist – Deborah Currier and Ann Warner were in attendance. A. Warner  
566 explained that 98% of what they do is required by state law. She proceeded to review their  
567 duties. The FY 11 budget was \$17,039.99; the FY12 budget is \$17,314.00. The increase of  
568 \$275 or 2% is due to increased hours resulting in increases in salaries and changes in hours.  
569 They work on a 4 year cycle and explained their work load throughout the 4 year cycle. It  
570 involved elections, presidential primaries and purging records. Their work grows as the  
571 population grows. She explained the purge procedures. They have to get trained from the  
572 Secretary of State's office; they must identify and notify all voters subject to removal from the  
573 checklist. She explained they must re-register any of the notified voters who contact us, and  
574 remove all non-responsive voters. L. Whittemore asked what is the criteria for purging and A.  
575 Warner said the state targets inactive voters. Councilor Dolan stated the postage seems low, A.  
576 Warner said they are sending them postcards to keep costs low. Councilor Dolan asked why  
577 they don't check ID's at elections. Deborah Currier said it is against the law, they think it is  
578 discriminatory. If the person did not have an ID they would have to go to the state to buy a  
579 voter ID. Chairman DiMarco suggested they talk to state reps to change that. They cautioned  
580 that the population of Londonderry continues to grow. That means more voters and more work  
581 to maintain the checklist and the associated files.  
582

583 Town Council – Town Manager Dave Caron presented and reviewed the general government  
584 budget. The Town Council budget was decreased \$12,104.

585

586 The Moderator has no changes in her budget of \$300.

587

588 The Budget Committee decreased their budget to \$1.

589

590 Legal Budget – Town Manager Caron said this is being reduced again this year to \$104,500.  
591 This is due to the fact that we have a knowledgeable veteran senior staff. We are also using a  
592 retired negotiator to help with the collective bargaining units. We will negotiate 2 contracts in  
593 FY12. Councilor Dolan asked if we cover potential legal expenses for the library. S. Hickey  
594 responded we cover it. Town Manager Caron said we have not had legal activity there. John  
595 Curran asked how the legal bills were billed, Town Manager Caron said it is done on an hourly  
596 basis and has been steady. J. Curran asked for the fees, the Town Manager responded he will get  
597 it for him.

598

599 Town Manager - Up 1.5% to \$385,081.00; all operating funds are level funded or down. He said  
600 that 1/3 of the cost of the Admin. Services Coordinator will be funded from the Expendable  
601 Maintenance Trust. He has the skills to make minor repairs in all our facilities. Town Manager  
602 Caron said that he thought eliminating funding for the Southern NH Planning Commission but  
603 Community Development Director Andre Garron recommended not leaving that organization.  
604 Chairman DiMarco asked what the cost is; Town Manager Caron responded it is \$14-15K. He  
605 explained it is an organization that is a lobbying service which is critical to the town.

606

607 General Budget – Town Manager Caron said this is \$418,249.00, down 6.5% or \$29,427.00.  
608 Personnel costs of \$36,685 are being moved to the Community Development Division. He  
609 removed Environmental Testing of \$4K because it has not been active for a while. He is adding  
610 \$25K for gasoline. He explained our usage has been consistent for about 6 years. It pays for all  
611 fuel except for the highway vehicles. It pays for the LPD, LFD and town staff vehicles, and  
612 includes gas and diesel. There is a reduction in Cultural Activities of \$1,693. The funds for the  
613 Morrison House are being reduced to \$1K; cleaning services in Town Hall are being reduced  
614 from 5 to 3 days. Our telephone system contract has ended; the IT Dept. got a new system that  
615 should save money. L. Whittemore asked what was the environmental testing for. Councilor  
616 Dolan said he was involved in it and said with the power plant coming to town there was a lot of  
617 concern with environmental items to include MHT and the town's well water. They picked  
618 several areas in town to check local wells to test if we saw a deterioration. This enabled them  
619 to get a baseline so they could find the source of contamination. Now the data can be used for  
620 the future. L. Whittemore asked when was it started and was anything found at MHT. Councilor  
621 Dolan stated it was in 2001 or 2002 and varying levels were found mostly the high levels were  
622 located in Manchester. We have 3 EPA superfunds in town the most in the state but they have  
623 all been cleaned up.

624

625

## 626 Finance & Administration

627

628 Finance – Assistant Town Manager and Finance Director Susan Hickey presented. This year's  
629 budget has an increase of \$6,121 or 1%. One position in the Finance Department was reduced to  
630 32 hours. The operational line items have been level funded from FY11. The budget for the

631 Human Resource Division is included in the Finance Division section and she proceeded to give  
632 the statistics.

633

634 Human Services - ATM/Fin. Dir. Sue Hickey presented. The budget decreased \$17,325 or 8.6%  
635 because donations to outside agencies were reduced; all other line items are level funded. Town  
636 Manager Caron stated the Town outsources services to Community Health Services in Derry and  
637 they do a great job.

638

639 Human Resources – S. Hickey explained this department is included with the Finance Dept.  
640 Councilor Farrell asked if HR handles all the hiring, life, and dental, insurance benefits. S.  
641 Hickey said the benefits are explained to employees; training and benefits are handled through  
642 HR. The HR Manager also helps to prepare with labor negotiations. Town Manager Caron  
643 explained the HR Manager does all the admin paperwork she coordinates the benefits fair,  
644 advertises job openings; proctors police and fire exams in this building. Councilor Dolan asked  
645 if we have an employee assistance program, S. Hickey responded it is done by LGC. Councilor  
646 Dolan asked if the HR Manager offers a sexual harassment training course, Town Manager  
647 Caron responded it is done by the LGC she coordinates it. John Curran asked if there was any  
648 chance of outsourcing HR, he said a lot of companies have been doing it. He also asked if all  
649 town employees get life insurance, Town Manager Caron said life insurance is provided by the  
650 town. Dan Jorgenson talked about salaries and asked if they are compared to other towns. Town  
651 Manager Caron said that is another task that HR does and the HR Manager will get that  
652 information if requested. Councilor Dolan asked if the insurance could be picked more than  
653 once a year, S. Hickey said it is only done once a year at the annual benefits fair, it is a onetime  
654 enrollment.

655

656 IT - ATM/Finance Dir. Sue Hickey presented. She said there is a decrease of \$16,885 or 5% in  
657 the budget. Spaulding Hill Networks is our new vendor and changing vendors resulted in a  
658 savings of \$17,125. Management services increased by \$2,300; general expenses increased by  
659 \$900. Increases are due to IT supplies. Machinery equipment decreased \$1,338. Don Jorgenson  
660 asked for an explanation of line items under IT on page 49; S. Hickey explained the costs for  
661 him. Councilor Brown asked how many employees have blackberries and is it for phone calls  
662 and a data plan. He said employees who are on call positions should only have phones. S.  
663 Hickey said department heads only have them and we pay for phone calls and a data plan. If  
664 personal calls are made the employee reimburses the town. Councilor Brown said he wants a  
665 breakdown of who has one; S. Hickey said she will provide a list. Chairman DiMarco said  
666 software is not cheap. Town Manager Caron said we transitioned to an outside firm, now that  
667 we have a person on site it has been beneficial to us. Councilor Dolan asked if we are adequately  
668 funded for security and offsite back-up. S. Hickey said we have off-site storage; we do daily  
669 back-up and every Friday do off-site back-up. Councilor Dolan asked if we are comfortable with  
670 having security for taxpayers for e-reg. S. Hickey responded we don't keep that information; it  
671 is kept at a separate location. We pay a small admin fee to a secured vendor.

672

673

674 Debt Services – ATM/Finance Dir. Sue Hickey presented. The net property tax supported debt  
675 \$2,495,147. The next bond to be retired is a multi-purpose bond that will end in FY13.

676

677 Municipal Insurance - Funds all casualty - liability property, and vehicle insurance, they are  
678 requesting \$234,006. Councilor Dolan asked if the school is part of this coverage. Town  
679 Manager Caron responded they receive some but Town is a member of LGC and are in a

680 municipal pool, resulting in a \$94K credit for securing all lines of coverages. If the unions agree  
681 the Town can look at different health providers for savings.

682  
683 Cemeteries - Town Manager Caron said this budget was reduced to \$32,974. The expansion of  
684 the cemetery on Hovey Road has been completed. The expansion should be good for the next 12  
685 years. Councilor Dolan asked if Open Space is available for cemeteries, Town Manager Caron  
686 said he is currently looking at that.

687  
688 Historic District Commission/Morrison House – Town Manager said the budget for the Heritage  
689 Commission was reduced.

690  
691 Conservation Commission – Budget reduced to \$3,300.00. Councilor Farrell asked if the  
692 Council wants to explore Woodmont. Town Manager Caron responded it needs town meeting  
693 approval.

694  
695 Cable Services – Will be presented at the Town Council Meeting scheduled for 11/22/10.

696  
697  
698 Councilor Dolan said at the next meeting we should refresh the benchmark of what the town  
699 portion of the tax rate is with local communities. Councilor Brown thanked the Town Manager  
700 and Assistant Town Manager/Dir. Of Finance for all the material provided. Chairman DiMarco  
701 thanked everyone for being here today.

702  
703 **Councilor Farrell made a motion to adjourn at 4:45 PM, second, Councilor O’Keefe**  
704 **Council’s vote 5-0-0.**

705  
706  
707 **Notes and Tapes by:** Margo Lapietro **Date:** 11/20/10

708  
709 **Minutes Typed by:** Margo Lapietro **Date:** 11/30/10

710  
711 **Approved:** Town Council **Date:** 12/07/10

**TOWN COUNCIL MEETING**  
**November 22, 2010**

The Town Council meeting was held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry NH.

**PRESENT: Town Council: Chairman Paul DiMarco: Vice Chairperson, Sean O’Keefe; Councilors: Mike Brown; Tom Dolan; John Farrell; Town Manager Dave Caron; Assistant Town Manager, Finance Director, Sue Hickey; Executive Assistant, Margo Lapietro.**

**Budget Committee Members: Chairman Don Jorgensen; Vice Chair Todd Joncas; John Curran; Dan Lekas; and Lisa Whittemore. Absent: Secretary Richard Dillon and Mark Oswald**

**CALL TO ORDER – PUBLIC SESSION**

**Chairman DiMarco opened the meeting at 7:00 AM with the Pledge of Allegiance. This was followed by a moment of silence for the men and women fighting for our country.**

**BUDGET WORKSHOP** – Chairman DiMarco announced this meeting is a continuation of Saturday’s Council/Budget Workshop.

**Community Services**

**Cable** – Cable Access Center Director, Dottie Grover and Erin Barry, Training Coordinator presented. The budget increased by \$424.00. The total amount for decreases is \$27,782 coming out of overtime; training; capital equipment and office supplies. She proceeded to review the equipment that was replaced and the new purchases that totaled \$56,593. She requested that the position of trainer be re-instated to the budget. She explained that eliminating the position will gut the public part of PEG Access that the community has come to expect. There has been a targeted transfer in the Special Reserve Fund of \$105,302 to the General Fund. If the Town Council makes the transfer it can be accomplished without eliminating the trainer position. If continued, this practice could result in the Special Revenue Fund being drawn down faster than funds are collected. She said that Comcast is scrutinizing the use of franchise fees and is seeking reductions when they find out that those fees are not used to fund PEG Access channels. She is concerned the services that are expected from her department as well as the cost of those services to the public and the government entities might be impacted. The budget still has the money to pay for the operators to tape government meetings. The Assistant Director of Public Information Coordinator is still funded so play-back of those meetings will still continue. The major effect of the proposed cut will be its severe impact on the public. Community producers, non-profits, youths and viewers of the public channel will have their services severely curtailed and even eliminated. Volunteers are not a constant and new people need to be trained to keep a trained pool. The trainer recruits & trains those new volunteers who are essential in public access. Much of the progress we have made addressing the needs of the producers will be lost and as services diminish so will the volunteer work force and local programming. The Training Coordinator is responsible for the many interns they have as well as working with the youth of the community and proceeded to list all the youth groups and organizations that she deals with.

48 The Cable Department has a Special Revenue Fund generated by franchise fees and is intended  
49 for the support of PEG access in payment for the use of the Town's right-of-way. In 1999 at the  
50 town meeting the voters said the cable department should be self-funded and that fund was  
51 established for the special revenues. She is proposing that a transfer to the General Fund in the  
52 amount of \$105K be authorized by the Town Council to restore the Training Coordinator to the  
53 2012 budget. This will mean that the taxpayer gets some relief but they do not lose another  
54 service. She explained the remaining 2 positions and the fact that neither of them is qualified to  
55 take on the services and the training of the Training Coordinator. Without this position the  
56 department becomes stagnant and it makes no sense to make the investment the town has made  
57 in PEG access over the years both in terms of the building, the equipment, time and training put  
58 into this. Dottie Grover announced she will be retiring in 2012; part of her salary won't be in the  
59 2012 budget. Councilor Brown questioned the \$105K and D. Grover said that was the amount  
60 recommended by the Town Manager to reach the goal. She said to take that money in the  
61 reserve. Councilor Brown asked when did the training position begin, Dottie replied she has had  
62 the position since 1992. He asked if we have had three positions since 1992. D. Grover  
63 responded no, the Public Information Coordinator was the last position established about 8 years  
64 ago. Lisa Whittemore questioned that she has no resources to backfill the position. D. Grover  
65 said they don't have the capability to fill the same tasks. L. Whittemore asked how many people  
66 were served by this position, D. Grover responded about 200- 250 people. D. Jorgenson asked  
67 the Town Manager if we can make a loan from the Cable Company monies to the Town. Town  
68 Manager Caron said he has not seen any provision in our cable contract or federal or state law  
69 which precludes the use of those funds or restricts the use of those funds for a specific purpose,  
70 thus a loan would be unnecessary. D. Grover said that is true but the cable company is working  
71 on various towns that are not spending those funds on PEG access service. There is nothing in  
72 the law right now but there are some things pending in Congress right now that could make a  
73 difference. D. Jorgenson said when you retire what changes would drive the need from 3-2. D.  
74 Grover responded it might move the 2 up and bring in a lesser cost one for the third. She said  
75 they need the 3 positions to still provide services. D. Jorgenson asked for a detailed list for that  
76 position, she said she can provide it. John Curran said the franchise fees are based on the cable  
77 subscribers and asked if there will be a decrease in usage because of advances in technology. D.  
78 Grover said they have not found that usage is going down. She explained that some people in  
79 Londonderry are moving on to satellite services, some are getting cable services from Fairpoint.  
80 The cable companies are offering more extensive services and we get 5% of that. Councilor  
81 Dolan said if we lay-off the Training Coordinator how much of the \$105K is achieved through  
82 that. She responded \$64K will be transferred from cable to the General Revenue Fund. He said  
83 that this alternate proposal that Dottie is proposing does achieve the same amount of bottom line  
84 savings, Town Manager Caron said that is correct. Councilor Dolan said it is a net zero. Town  
85 Manager Caron said it draws down the cable Special Revenue Fund Balance quicker. There is  
86 currently \$535K in the Special Revenue Funds per the Town Manager. He said to maintain the  
87 three positions and to draw down the \$105K would result in about a \$50K reduction to fund  
88 balance. Don Jorgenson asked how the cable company assigns fees. D. Grover said with each  
89 quarterly payment they give us they supply a breakdown of the numbers and we only get a  
90 franchise fee on TV usage. D. Jorgenson said when they divvy up the revenues do they have any  
91 sense of how the percentage is determined. D. Grover said the cable bill is separated out by the 3  
92 services and the franchise fee is separated out as well on each bill. Councilor Brown said even  
93 though the cable is self-funded, it will take \$1.32M from this budget to give the taxpayers a flat  
94 rate. That is \$315K or 3.15% below what was previously approved to get a flat tax rate. Martin  
95 Srugis, 17 Wimbledon Dr. asked how many people tune into the 5 channels; D. Grover said there  
96 is no way to get that number. He also asked if the money does not go to the cable access

97 center what will the cable company do to us if they withdraw funds. D. Grover said in some  
98 other areas they are talking to the franchising authorities and saying they do not want to pay  
99 those franchise fees if they are not being used for PEG access. M. Srugis asked if Comcast  
100 gives you the number of subscribers who have left in the past year. D. Grover said she gets  
101 quarterly reports that give the number of subscribers; she said she can compare them. He asked  
102 her if she could put it on the website. Councilor Dolan said this has been debated in the public as  
103 well as with different levels of legislatures. One of the concerns is as technology grows; only 1  
104 provider pays the franchise fee to the town. As other providers become more competitive and  
105 they don't pay a franchise fee an argument begins to build for fairness. If we demonstrate  
106 consistently that we are re-directing franchise fees we make the case on behalf of the cable  
107 companies that they shouldn't be charged a franchise fee or give it to the community. If the  
108 franchise fee goes away the taxpayers will have to decide if they want to pay for the cable center.  
109 M. Srugis asked if the cable center is looking to expand. D. Grover said they are not looking to  
110 expand for public or government use. They presented a plan to the CIP stating that for about  
111 \$300K they could put an addition that could be used strictly for the school. It would be self-  
112 contained, they could use it whenever they needed and they would be able to increase the use of  
113 the Access Center and they could increase the use of the building.

114  
115  
116 Senior Affairs – Senior Affairs Director Sara Landry presented her budget. The FY12 request is  
117 \$53,668, the FY11 was \$54,085. \$2,700 is a 5% reduction out of the program. Town Manager  
118 Caron stated that the Senior Affairs Division is the only department that he restored the  
119 reductions to the budget, as they only have \$9K beyond staff expense to provide services. The  
120 reason for the reduction is that workman's compensation was misclassified, it has been level  
121 funded for FY12. S. Landry said the senior population will almost double in the next 10 years  
122 per recent census trends. They have currently over 430 members; new members are constantly  
123 coming in. Councilor Dolan asked when they will reach capacity in their current facility. She  
124 responded she reached it 2 yrs ago, some programs are being moved over to the YMCA. She  
125 said she is at over 100% capacity at this time. She said if they could add space at the existing  
126 facility with the fire department leaving or just adding parking space it would help. She said the  
127 bathroom facilities are too small. She said she has submitted a proposal to the CIP and explained  
128 the procedures she has put in place to deal with the space problems. Councilor Dolan asked if  
129 they are a candidate for future impact fees, Town Manager Caron said he would have to research  
130 that. Councilor Brown asked for the number of seniors we have in town. S. Landry said the last  
131 census was done in 2000 and based on her calculated anticipated growth we are now looking at  
132 6K seniors in 2010. Councilor Brown asked if she had an idea of how the economy affected  
133 them. Sara responded food costs, gas, insurance and any living expenses like the cost to  
134 maintain their homes has impacted them a great deal. Councilor Brown asked if there were any  
135 complaints about their tax bills, she responded not really. The day-to-day living costs are hard  
136 on them. Chairman DiMarco asked the Town Manager when we will have the information from  
137 the census that was done this year. A. Garron responded the first quarter of next year. D.  
138 Jorgenson asked for clarification of how many members are currently using the building; S.  
139 Landry responded as of November 9, 2010 they have 432 members, 357 renewals and 76 new  
140 members. L. Whittemore asked about what programs are being offered, and Sara explained. She  
141 explained that the programs are run with the assistance of 70-80 volunteers every week. Dan  
142 Lekas asked what the maximum occupancy of the building is. S. Landry said at the most 256 at  
143 once.

144  
145



146 Library – Library Director Barbara Ostertag-Holtkamp and Trustee Chair, Richard Matckie were  
147 presenting. They are requesting \$1,304,525, a 0% increase. The Town Manager’s recommended  
148 FY12 budget is \$1,278,885 a decrease of 1.9%. The FY11 budget was \$1,304,304. She said  
149 with the proposed budget the Library will be reducing staff, operating hours and programs. She  
150 addressed the fact that they don’t have a maintenance person anymore and they have assigned  
151 the staff to do certain custodial/maintenance jobs. She said according to their records they  
152 actually paid \$1,442.77 more than if they had a custodian. The custodian was going to be paid at  
153 \$17. /hr when insurance and Medicare are added in it would be a total hourly rate of \$18.30/hr.  
154 She said these figures are for only the past four months of this fiscal year. She explained she has  
155 paid additional outside contractors \$18,035.06 to clean HVAC coils, locksmith, cleaning of  
156 gutters, etc. She said she has lost the productivity of staff because they are doing  
157 custodian/maintenance duties. She pointed out that this does not include the time spent by the  
158 Admin. Support Coordinator who has helped. She said it is not feasible to not have a  
159 maintenance/custodian at the library. She said she is talking about \$19K. Councilor Farrell  
160 asked if the \$19K being requested for a custodian is part of the underfunded amount of \$129,539,  
161 she responded yes. She explained her recent HVAC problem and the damage that was done to  
162 the facilities. Councilor Brown asked for specifics of the impacts that shortages on staff,  
163 operating hours and programs would impose. She said the Trustees have not discussed the  
164 additional reductions so she can’t talk about it at this time. She said the cuts would involve  
165 multiple positions. Councilor Brown asked about the operating hours, B. Holtkamp responded  
166 they might have to close one day. Councilor Dolan asked what is the age of HVAC, she  
167 responded it was installed in 1997 and they have two rooftop units and one for the historical  
168 room. The average lifespan is 15 – 20 years. She said they are experiencing a lot of issues; the  
169 cost to replace one rooftop unit is \$65K. The Historical Room unit is not a rooftop unit and to  
170 move it to the rooftop would exceed the \$65K quote. To replace all the systems in the library it  
171 would cost about \$200K. The Trustees said at this point they would keep replacing the parts in  
172 the units. Councilor Dolan asked what part of her operation expense is being paid on debt  
173 service. Councilor Dolan said if we have some impact fee available for the library if we were  
174 able to pay down some of the debt we can relieve some of the annual operating expense for debt  
175 service. Town Manager Caron said the debt service for the Library is carried in the operating  
176 budget, not in the Library budget. For the last three years we have anticipated transferring \$30K  
177 from the impact fee fund to help offset that debt service. Right now we have \$30K in revenues.  
178 Councilor O’Keefe asked if the HVAC units are covered under any scheduled capital plans that  
179 we have right now. Town Manager Caron responded no, we do replace those as they wear out  
180 from the expendable maintenance trust fund. This is the first he has heard about replacing  
181 HVAC in the Library and that is the fund they would use. Dan Lekas questioned using staff for  
182 maintenance duties. He clarified that B. Holtkamp said that using staff is costing her more than  
183 using a maintenance person, she responded yes it is. He asked if that was due to her scheduling  
184 people for more hours, she responded no. It is affecting their regular duties, it is slowing down  
185 services, and they are not paying overtime. D. Lekas asked how this is costing money the people  
186 are working their regular hours; she replied they are experiencing a loss of productivity. Richard  
187 Matckie said they have no one to shovel snow now. R. Matckie said that the Council stated that  
188 they would take care of it last year. The Town Manager said he collaborates with the school  
189 district to pool our resources and allocate the responsibilities. D. Jorgenson asked about  
190 maintenance of the facility. Was there an agreement that the maintenance would be coordinated  
191 through town services? Town Manager Caron responded our Admin Service Coordinator has  
192 contracts for mechanical systems and he himself is very skillful with small repairs. We have  
193 been budgeting funds with the library maintaining their building as well from the expendable  
194 maintenance trust fund. The Admin Service Coordinator oversees the management of the repairs

195 and maintenance of the town building and grounds. We do have some staff to help the Library  
196 with those issues but a lot of those issues we don't have the staff on hand to do them. B.  
197 Holtkamp said it has worked with a few issues. All the issues they are having cannot be taken  
198 care of by a 32 hour employee. She explained she checks references on all contractors for  
199 anything over \$5K which has to be approved by the Trustees. She said the building is 13 years  
200 old and it gets constant use. D. Jorgenson said having someone available at all times is not cost  
201 effective. B. Holtkamp said she can work around it; you could have someone on call for other  
202 responsibilities and have them work specific hours. D. Jorgenson asked what are the total part-  
203 time hours that are expanded hourly at the Library She said currently they have 10 part-time  
204 people, 8 work 28 hrs./wk and 2 work 12 hrs./wk. He asked how many full-time employees she  
205 has. She said there are 10 full-time staff members. He asked what the salary ranges are and B.  
206 Holtkamp said due to actually reducing positions they couldn't be put in the Budget Book. T.  
207 Joncas asked what day of the week would have higher usage. She said it varies. He asked if  
208 they have looked at going to 3-4 days and reducing hours. She responded she has been  
209 restructuring staff and changing internal procedures, this year they will reduce hours. T. Joncas  
210 asked for a breakdown on what the budget will be with closures. B. Holtkamp said the Trustees  
211 will have to look at it. R. Matchie suggested the Councilors come to the library to see who uses  
212 it He said a lot of students use the library; students come over and do homework while waiting  
213 for parents to pick them up. B. Holtkamp said the tax bill is \$67 on a \$300K house. If you went  
214 to a bookstore and bought books it would equal the cost of a couple of books. John Curran said  
215 the budget book lists custodial services on page 101, is it just for cleaning services. B. Holtkamp  
216 explained yes, it is an outside vendor service that was bid with the Town and Cable Dept. to get a  
217 better price. J. Curran said another line item says it is for books, periodicals, supplies what is  
218 that. She said that is all their materials including electronic materials, books, magazines and  
219 periodicals. Councilor O'Keefe said right now the Library is open approximately 60 hrs/wk,  
220 with 10 full and 10 part-time employees which comes out to 400 hours/wk. He said that it seems  
221 that they have plenty of staffing to cover what you need. The Library is not an essential service;  
222 it is something that people like to have. We are talking about eliminating SRO's and crossing  
223 guards and eliminating safety programs; he said it is difficult to have sympathy. She stated that  
224 they have lower staff members compared to other local communities. Councilor Brown asked  
225 how long we have had a 6 day/wk. She said she has been here 9 years and the Library was  
226 always open 6 days a week, but not on Saturdays in the summer. They were added about 2 years  
227 ago. Councilor Brown said the budget is a bottom line budget and if the Trustees felt the  
228 custodial position was critical they could fund it themselves. He suggested when the trustees get  
229 the budget they can put the \$18K into it. B. Holtkamp said the Trustees have to pay certain  
230 expenses as well and it might be difficult. Councilor Brown asked if the trustees reviewed  
231 options on hiring their own custodian. B. Holtkamp said they are waiting to see what comes out  
232 of the budget process. R. Matchie said the book budget is the only thing that is flexible in their  
233 budget and books have the priority. Chairman DiMarco asked how e-books work. B. Holtkamp  
234 said they researched it and right now it is too expensive to buy them. They joined the NH State  
235 Library Downloadable Consortium where they offer downloadable books and started offering e-  
236 books. She said the cost for the next calendar year has gone up \$400.00 more but it is still more  
237 cost effective; to buy an e-book could cost up to \$160.00 for just one title. Chairman DiMarco  
238 asked if that e-book was downloadable from home. B. Holtkamp said it can be done at home.  
239 He asked how far away are we from a point from when it becomes cost effective to have  
240 electronic book check-outs at the Library. B. Holtkamp said right now according to what they  
241 have tracked it is a very small percentage, maybe 2%. Dan Bouchard, 8 O'Connell Dr. said he  
242 has an issue with the maintenance position. He asked why they couldn't get volunteers to do the  
243 work at the Library. B. Holtkamp said they do have volunteers who help out. They would have

244 liability issues with volunteers doing maintenance work; it would be unrealistic to have someone  
245 offer immediate help. D. Bouchard suggested that the Senior Center has talented, skilled people,  
246 she should check that out. He offered his help getting volunteers. B. Holtkamp said she does  
247 have about 60 volunteers and quite a few are senior citizens and they do put them in jobs that  
248 they are physically capable of doing. Martin Srugis verified they were open from 10 – 8 at night.  
249 He asked if they count people in the building hour from hours. He said the town would like to  
250 get an idea on how many people are in on an hourly basis. B. Holtkamp responded that is not  
251 something they could do; they don't physically count how many people come into the Library.

252  
253 Chairman DiMarco asked the public if they had any questions or comments on the entire budget.  
254 Dan Bouchard, 8 O'Connell Drive, Londonderry said eliminating the Call Firefighters is not a  
255 good idea. Calling in the regular firefighters at overtime doesn't make sense. The Call  
256 Firefighters volunteer a lot of hours and provide a great service. He confirmed we are moving an  
257 individual from the Fire Dept. to the Building Dept., so we are not really eliminating a position.  
258 Town Manager Caron said we are eliminating one and transferring the remaining employee to  
259 the inspection department. D. Bouchard said that is a great idea it uses our resources a lot better.  
260 He asked what the cost is for the Family Mediation program; Town Manager Caron said it is  
261 about \$27K. D. Bouchard said they do a great service; he would like Council to re-consider the  
262 position. He said three years ago Council talked about the SRO's. At that time we had 4, they  
263 eliminated the DARE Officer and one SRO. Now there are only 2 left. He said the SRO  
264 program was started in 1989, it has a lot of value in this community, and you help a lot of kids by  
265 building a repore with the SRO. It is beneficial for the kids. It will hurt the youth in the  
266 community, he asked the Council to keep the program.

267  
268 **Councilor Farrell made a motion at 9:25PM to go into a Non-Public Session per RSA 91–**  
269 **A: 3, II (a). Aye John Farrell; Aye Chairman Paul DiMarco; Aye Vice Chairman Sean**  
270 **O'Keefe; Aye Councilor Tom Dolan; Aye Councilor Mike Brown. Council's vote 5-0-0.**

271  
272 **Notes and Tapes by:** Margo Lapietro **Date:** 11/22/10  
273  
274 **Minutes Typed by:** Margo Lapietro **Date:** 12/01/10  
275  
276 **Approved;** Town Council **Date:** 12/ /10

**TOWN COUNCIL MEETING**  
**November 29, 2010**

The Town Council meeting was held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry.

**PRESENT: Town Council: Chairman Paul DiMarco: Vice Chairperson, Sean O’Keefe; Councilors: Mike Brown; John Farrell; Town Manager Dave Caron; Assistant Town Manager, Finance Director, Sue Hickey; Executive Assistant, Margo Lapietro. Absent: Tom Dolan**

**Budget Committee Members: Chairman Don Jorgensen; Vice Chair Todd Joncas; Secretary Richard Dillon; John Curran; Dan Lekas; Mark Oswald; and Lisa Whittemore.**

**CALL TO ORDER – PUBLIC SESSION**

**Chairman DiMarco opened the meeting at 7:00PM with the Pledge of Allegiance. This was followed by a moment of silence for the men and women fighting for our country here and abroad.**

**PUBLIC COMMENT**

None

**NEW BUSINESS**

Approval for a Hazardous Waste Plan - Town Manager Caron explained the hazardous mitigation plan and stated that we usually would have a public meeting before the plan is adopted. The public hearing is scheduled for 12/6/10. The state notified us that a public hearing was not necessary and they would like to have the plan reviewed and adopted by the Council prior to the state submitting a Hazardous Mitigation Grant to address three of the four structures at the end of Brookview Drive. That application will be submitted on 12/4/10. Tonight we are looking for approval of the plan; since the public hearing has been noticed, the Council can take additional input on the 6<sup>th</sup> and can vote to amend the plan if necessary. The state was strong in their preference to have the plan submitted with the application by this Friday. Londonderry Fire Department (LFD) Chief Kevin MacCaffrie explained the Hazardous Mitigation Plan was adopted in 2005, over the past 4-5 months they have reviewed the plan, added the amendments and updated the plan. All the department heads and a citizen-at-large updated the plan. The plan was amended and the work was completed over the last 5 yrs. They have had approvals from the state and FEMA. Councilor O’Keefe said the residences at Brookview had 4 homes impacted by flooding. Chief MacCaffrie stated that all of Brookview is impacted but the 4 homes at the end were the worst. Councilor O’Keefe said out of the 4 homes, 3 homeowners were OK with the plan what about the 4<sup>th</sup>? Chief MacCaffrie said despite repeated inquiries that one homeowner has not responded. Chief MacCaffrie stated that will not impede putting the plan into place. Councilor O’Keefe asked if the one resident decides they want in the future to be part of this plan can they get relief. Town Manager explained that one homeowner has received a grant the latest application is for the next 2 homes. If in the future the non-respondent homeowner becomes interested it depends upon if the criteria have changed and if the funds are available. Currently

48 the funds are available which is why we want to move forward on it. Chairman DiMarco said he  
49 read the plans and they were well done. Hearing no input from the public, **Councilor O’Keefe**  
50 **made a motion to adopt the plan as read, second Councilor Farrell. Council’s vote was 4-0-**  
51 **0.**

### 52 BUDGET WORKSHOP

53  
54  
55 Town Manager Caron said the only piece of information requested from the prior workshop was  
56 from the Budget Committee regarding a comparison of the Town’s tax rate compared to other  
57 communities. That analysis was passed out to the Councilors tonight (attached)

58  
59 Councilor Farrell presented the following items for discussion. He said he preferred more of a  
60 variable deduction rather than a 5% all across the board. Some departments can give more, some  
61 less. The SRO to LHS and the crossing guards should be returned to the police budget. He sees  
62 that as a reduction with the schools and there is no reduction there. He would like to see the  
63 combination of the communications departments and would like to see what that means when the  
64 report is submitted from LPD. He would like to look at the cause & effect of not having the Call  
65 Firefighters. He wants to look at calling people in for overtime when we have \$20K in the  
66 budget. Take a look at the consolidation on one department head under Life and Public Safety.  
67 Look at the opportunities of having all facilities of the town under one area. The school has  
68 reported that there are going to be 83 full and part-time positions which equates to 56 full-time  
69 positions being eliminated at the schools. The time might be better to have conversations  
70 between the town and the school again due to economic times. He would like to ask the Finance  
71 Manager to further reduce the charitable contributions. In the support services in Admin.  
72 Support he said he would like to see more cross training between admin and support services.  
73 He suggested the Assessing Dept. covering for the Planning Department; maybe the Clerks can  
74 cover other things. Perhaps there are more efficiencies as we go into the digital age for more  
75 cross training between the Admin and Support Services. That is something we should become  
76 more aware of as we go forward. Look at additional reductions on the library services side and  
77 take advantage of the digital age as well. With medical benefits he questioned if there is an  
78 opportunity for our HR Dept. to work with the school’s HR Dept.; are there gains with  
79 combining with the school to get better rates with the Local Government Center (LGC).

80  
81 Councilor O’Keefe asked the Town Manager where are we exactly right now as far as the goal to  
82 hold to a flat level budget. Town Manager Caron replied with the presented budget we met that  
83 goal, the Council is going through the process of determining whether the priorities in the  
84 presented budget align with the Council’s priorities. You have to decide whether you want to  
85 see funds reallocated for a specific purpose or some services added and others reduced.  
86 Councilor O’Keefe said both the SRO and crossing guards should be looked at to be put back in;  
87 they are too important to let go. He said that what Councilor Farrell mentioned is where he was  
88 headed; he suggested looking at other opportunities within the budget like cutting charitable  
89 donations.

90  
91 Chairman DiMarco said the feedback he has received from the community is about the SRO in  
92 the LHS. That would be the top of his list, he would like to see it restored. He would like to keep  
93 the tax rate flat at \$4.74. That \$100K to restore an SRO would have to come some place else in  
94 the budget. He said to leave it up to the Town Manager to see where it can come from.  
95 Councilor O’Keefe said the budget goal is coming from him, the goal is the goal. It is up to the  
96 Town Manager to make it happen; other services can be looked at.

97

98 Councilor Brown asked the Town Manager if the FY10 year end results in revenues were correct  
99 with the General Fund deficit of \$251K, Town Manager Caron responded that was correct.  
100 Councilor Brown questioned if the FY12 that shows less money is what is being forecast for MV  
101 Permit Fees, Bldg. Permit Fees and Interest on Deposits. Town Manager Caron said it represents  
102 a reduced estimated income from the FY11 budget, we are forecasting receiving less revenues.  
103 Councilor Brown said there are only 3 areas we can achieve the goal of a tax rate of \$4.74. They  
104 are in the Overlay/Veterans, which is 19 cents; the Capital Reserve/ Maintenance of 9 cents.  
105 Town Manager Caron said their initial goal was to return to historical norms in FY12 but that has  
106 been extended to FY15. Councilor Brown said that is another area where the tax rate is lower  
107 than normal. That leaves the majority of what we are talking which is the General Fund. He  
108 said he wants to stay with delivering the flat tax rate for FY12. He said he is pleased with what  
109 the Town Manager gave us to reach this goal. He said he would like to have the Town Manager  
110 reconsider one SRO at the LHS which was the consensus of the Council. The crossing guards  
111 cost \$37, 695.00 and he would like to find a way to fund it and still meet our goals. He said he  
112 wants to see those two changes and find the \$137K someplace else. He said he prefers the  
113 Town Manager find the money and come back with his suggestion on where he will find the  
114 money. Councilor Brown said he thinks it would be OK to delay the \$50K for the Master Plan  
115 for 1 year. He also suggested not paying the annual dues for SNHP which is \$15,500. Councilor  
116 Farrell said he talked to Chairman of the Planning Board Art Rugg, and he said according to  
117 statute we have to be a member of a group, in his opinion we don't necessarily have to pay to be  
118 a member. Town Manager Caron said he will follow-up on it. Councilor Brown said he has  
119 heard from people that want government to focus on more essential needs and not spend  
120 taxpayer dollars on programs that go above and beyond that. The social services budget has  
121 \$67K left in it he suggested taking some monies from that to use for the deficit. He said he is  
122 interested in having the Town Manager come back and give his view on how to achieve that.

123

124 Chairman DiMarco questioned the tax rate on Capital Reserve/Maintenance and  
125 Overlay/Veterans. Town Manager Caron explained the budget is \$525K for Capital Reserve;  
126 that is not totally funded through the tax rate a lot is through surplus funds. The  
127 Overlay/Veterans is a net amount because of budgeting purposes with the DRA. The veterans  
128 exemptions are \$488K, we propose to raise the balance of a net \$125K for Overlay. We are  
129 recommending that we raise about \$245K in Overlay which is a very small fraction of our  
130 overall tax commitment and that number is lower than prior years. He explained that we need to  
131 budget some funds in there because if you don't it will be shown as a deficit in the revenue side.  
132 Chairman DiMarco said re-instating the crossing guards are also high on his list. Councilor  
133 Brown asked the Town Manager if the CART which is budgeted at \$26K is that money  
134 committed to on a long term basis. Could we reduce it if we wanted to? Town Manager Caron  
135 said to his recollection the Town Council committed the community to a 3 year agreement; he  
136 said he believes we are in our 4th year. He will get more information about usage and ridership.  
137 He said he does not think that the Town has a legal commitment to fund that but he will look into  
138 our agreement. Don Jorgenson said the combination of the communications centers would have  
139 savings. He said he would like to have more insight into how the savings could be assured  
140 before determining it is a viable approach and he would like to know how realistic those numbers  
141 are that are being projected for the first year and also what risks would be involved. Insurance is  
142 high; any alternatives to find relief with other independent groups that the employees could be  
143 associated with should be encouraged. He said he wants more information on the HR position,  
144 he said the salary seems higher than a similar position held on the school side. He also said he  
145 would like to review the SRO position. Town Manager Caron said the original budget

146 anticipates staffing two dispatch centers they have a staff of 11. That includes 7 in the LPD and 4  
147 in the LFD with additional funds for overtime and part-time on the fire side. Staffing levels of  
148 similar size communities found that 9 seem to be the norm. In the preliminary budget we have  
149 funding for 2 positions to be transferred over. We have additional funds for overtime and part-  
150 time to be transferred over. We have an additional \$50K for soft costs for the merge. The Chief  
151 is assembling a taskforce to see if we've identified the right number; and should have the results  
152 by the end of January. He said he has contacted the Collective Bargaining Units and they all  
153 agreed to look at alternate insurance carriers with similar coverage. He said they are completing  
154 a RFP with all the unions, he has not heard from the Library. Regarding the HR position, he said  
155 they had a re-organization in 04; they recognized our liabilities with almost 200 employees of  
156 not having a human resource function in the facility. We established the singular position within  
157 the Finance and Administration department and reports to S. Hickey. The HR Manager is  
158 responsible for all benefit management, employee counseling, and is admin. support for  
159 collective bargaining issues for 6 collective bargaining units and our 200 employees. All our  
160 salary levels were originally established based on market studies. This is one of the 6 non-  
161 represented positions in the organization so salary and compensation is directly attributable to  
162 comparable studies in other communities. S. Hickey said she can have vital information what a  
163 typical day is like for the next meeting. The school position salary is higher than the current HR  
164 Manager's per information received recently from Steve Young. D. Jorgenson said he would  
165 also like a list of what the knowledge base requirements are. He stated that he may have been  
166 looking at the figures for last year's school budget in regard to the salary for the HR Manager.  
167 Councilor Farrell said he appreciated the Town Manager going to the unions to discuss looking  
168 for lower medical changes. Todd Joncas said it was his understanding the 2 SRO's were being  
169 used to fill the two open patrol positions. Capt. Bill Hart said his primary obligation is to  
170 protect the Town. The way to do it is to fund one open position. T. Joncas clarified to back-fill  
171 one position and leave 1 SRO in the school would work. Chief Hart said we need to have the  
172 patrol officers. R. Dillon asked if he can back-fill patrol officers with part-time officers. Chief  
173 Hart said the last one they had was 25 years ago, he said he thinks it is a bad idea for community;  
174 they cannot be trained adequately to assure they are safe and the community is safe. He said  
175 Merrimack has had a part-time program; we are not equipped to that at this time. Mark Oswald  
176 commended the Town Manager for approaching the unions about medical coverage. He said he  
177 supports an SRO at LHS. He said he would like to have a state representative come in and  
178 address what our local delegation is doing about restoring state funding to Londonderry. He said  
179 that traffic violations in NH have about 90% going to the state and county the town gets very  
180 little. He said he would encourage our state delegation to introduce legislation to modify that, it  
181 is a revenue source in a lot of states. He suggested evaluating the CART program on a per capita  
182 rate; evaluate it on a per-head basis. He asked the LFD to follow-up on the number of calls to  
183 MHT and how many go to the Elliott facility in Londonderry. He agreed that we should hold the  
184 line with social services because those people are in the most need right now. Todd Joncas asked  
185 how is the equalization ratio determined. Town Manager Caron replied we are required to report  
186 all sales to the state on an annual basis. The state looks at that information to determine what our  
187 equalization ratio is. They essentially look at what the relationship is between our assessments  
188 and the full market value. They will compare it between other communities. T. Joncas wanted  
189 the mathematical formula, Town Manager Caron said he would get back to him. Chairman  
190 DiMarco asked if we can request one of our state reps to come to a budget workshop to see what  
191 their goals are, Town Manager Caron responded he will. Open for discussion. Reed Page  
192 Clark, Stonehenge Rd said the response time of LPD & LFD is important.  
193

194 Chairman DiMarco said we have given direction to the Town Manager to restore one SRO to  
195 LHS and re-instate crossing guards and keep the tax rate level funded. . Councilor Farrell asked  
196 how does the Council feel about telling the Town Manager that he generally does not have to get  
197 5% from each department to get to the goal. Chairman DiMarco and Councilor O’Keefe said  
198 they supported that. Councilor Brown re-affirmed in order to meet this goal you needed to find  
199 \$1.3M and we are being presented a budget that is \$315,368 below last year’s budget. Town  
200 Manager Caron said the only non-personnel related cost that was increased in the FY12 default  
201 budget was gasoline and solid waste for our contractual obligations. In order to reach that  
202 number his initial direction to department heads was 5%. Our contractual costs became a more  
203 clear as well as our revenues in FY12 which increased the gap even more. The 5% became a  
204 baseline. Today the 5% was a conceptual target it did not give him a good picture on what  
205 needed to be done; we are way beyond 5% right now. He has requested more from other  
206 departments and less from others. Councilor Farrell said what we have heard tonight is that the  
207 dispatch center might not happen this fiscal year and to replace \$137K which means we have to  
208 find \$300K. Councilor Brown said we are also telling the Town Manager we want the goal.  
209 Councilor O’Keefe asked the Town Manager how much clearer the numbers are. Town  
210 Manager Caron said after the initial directive we now know where the health insurance costs will  
211 be; the retirement system is clearer; we have a better idea of what the revenue is going to look  
212 like. The only unclear item right now is the savings associated with dispatch. Chief Hart is  
213 working on that and we will have that around the first of January. Reed Clark said they are using  
214 safety versus money if you mix those two up you are wrong. Councilor O’Keefe said we are not  
215 addressing that and we are not jeopardizing safety.

216  
217 Chairman DiMarco said the next regularly scheduled Town Council meeting is scheduled for  
218 Monday, 12/6/10. He said that meeting is fairly light and asked the Council if they and the  
219 Budget members want to consolidate the Council meeting with the Budget Workshop for that  
220 night; the consensus was that that would work. Councilor Brown reminded everyone that it is a  
221 workshop with public input allowed. The first public hearing will not be until 1/3/10.

222  
223 **Councilor Farrell made a motion to adjourn at 8:10PM, second, Councilor O’Keefe.**  
224 **Council’s vote was 4-0-0.**

225  
226  
227 **Notes and Tapes by:** Margo Lapietro **Date:** 11/29/10

228  
229 **Minutes Typed by:** Margo Lapietro **Date:** 12/2/10

230  
231 **Approved;** Town Council **Date:**

232  
233  
234



TO: Town Council  
Budget Committee

FROM: Dave Caron, Town Manager

RE: Tax Rate Comparison

DATE: November 29, 2010

The Budget Committee requested a comparison of Londonderry's tax rate to other New Hampshire communities. The ten communities listed in the survey are the towns and cities which the Town has consistently used for over a decade to review service levels, wages and benefits, and budgets. The equalization ratio is used to allow comparisons based upon assessments at 100% of market value:

<b>Comparison of Londonderry's total and municipal tax rates with other similar NH communities</b>						
<b>Municipality</b>	<b>Total Tax Rate</b>	<b>Municipal</b>	<b>Equalization Ratio (2009)</b>	<b>Equalized Tax Rate</b>	<b>Equalized Municipal</b>	
Bedford	\$ 19.62	\$ 4.13	100.0%	\$ 19.62	\$ 4.13	
Concord	\$ 23.16	\$ 8.19	101.4%	\$ 23.48	\$ 8.30	
Derry	\$ 28.48	\$ 9.41	94.8%	\$ 27.00	\$ 8.92	
Dover	\$ 23.75	\$ 8.93	94.7%	\$ 22.49	\$ 8.46	
Goffstown	\$ 22.91	\$ 8.95	100.0%	\$ 22.91	\$ 8.95	
Hudson	\$ 16.11	\$ 5.19	111.3%	\$ 17.93	\$ 5.78	
Merrimack	\$ 19.53	\$ 4.34	109.1%	\$ 21.31	\$ 4.73	
Portsmouth	\$ 17.41	\$ 8.50	92.9%	\$ 16.17	\$ 7.90	
Rochester	\$ 23.89	\$ 7.74	94.3%	\$ 22.53	\$ 7.30	
Salem	\$ 14.84	\$ 5.15	120.3%	\$ 17.85	\$ 6.20	
Londonderry	\$ 20.33	\$ 4.74	106.4%	\$ 21.63	\$ 5.04	
Average	\$ 20.91	\$ 6.84	102.3%	\$ 21.18	\$ 6.88	
Median	\$ 20.33	\$ 7.74	100.0%	\$ 21.63	\$ 7.30	
Londonderry v. Avg.	-2.86%	-44.36%		<b>2.11%</b>	<b>-36.47%</b>	
Londonderry v. Median	0.0%	-63.3%		<b>0.0%</b>	<b>-44.7%</b>	