

TOWN COUNCIL AGENDA
April 20, 2015
7:00 P.M.

The Town Council meeting will be held in the Moose Hill Council Chambers, Town Hall, 268B Mammoth Road, Londonderry, NH. Regular meetings are cablecast live and videotaped for the convenience of our viewers at home. 7:00 PM

A. CALL TO ORDER

B. PUBLIC COMMENT

- 1.) Presentation by Eversource
Presented by Sandra Gagnon and Lisa Muse
- 2.) Londonderry/Derry Chamber of Commerce
Will Stewart

C. PUBLIC HEARING

D. OLD BUSINESS

- 1.) **FY15 Budget update**

E. NEW BUSINESS

- 1.) **Order #2015-12** – Expenditure of Maintenance Trust Funds for Various Projects
Presented by Kevin Smith
- 2.) **Resolution #2015-02** – A Resolution Relative to the Elder Affairs Committee
Presented by Kevin Smith
- 3.) Appointment of Finance Director
Presented by Kevin Smith
- 4.) **Ordinance #2015-03** – An Amendment to the Municipal Code, Title IV, Chapter V, Solid Waste Recycling (First Reading)

F. APPROVAL OF MINUTES

Approval of April 6, 2015 Town Council Minutes

G. OTHER BUSINESS

1. Liaison Reports
2. Town Manager Report
3. Board/Committee Appointments/Reappointment

H. ADJOURNMENT

I. MEETING SCHEDULE

- A. Town Council Meeting – **05/04/15** Moose Hill Council Chambers, 7:00PM
- B. Town Council Meeting – **05/18/15** Moose Hill Council Chambers, 7:00PM
- C. Town Council Meeting – **06/01/15** Moose Hill Council Chambers, 7:00PM
- D. Town Council Meeting – **06/15/15** Moose Hill Council Chambers, 7:00PM

ORDER #2015-12

An Order Relative to

EXPENDITURE OF

MAINTENANCE TRUST FUNDS FOR VARIOUS PROJECTS

Reading: 04/20/2015

Adopted: 04/20/2015

WHEREAS voters since 2003 have approved funding for the maintenance and repair of public buildings and grounds in the town; and

WHEREAS by the Town Council of the Town of Londonderry that the Town Treasurer is hereby ordered to expend \$75.00 from the Expendable Maintenance Trust Fund for the aforementioned repairs and improvements.

NOW THEREFORE BE IT ORDERED by the Town Council of the Town of Londonderry that the Town Treasurer is hereby ordered to expend \$75.00 from the Expendable Maintenance Trust Fund for the aforementioned repairs and improvements.

John Farrell, Chairman
Town Council

Sharon Farrell
Town Clerk

A TRUE COPY ATTEST:
04/20/2015

**Expendable Maintenance Trust TC Order Request
for Town Council Meeting *4/20/15***

Description	Vendor	Amount
Winter Maintenance - Senior Center Shoveling/Plowing/Treatment of parking lot, walkways and fire lanes at the Senior Center on 4/9/15. This EMTF request is for the labor/materials for snow & ice treatment at our Senior Center.	Green Magic - Invoice #1669	\$ 75.00
	EMTF Request Amount	\$ 75.00
Total Town Council EMTF Order		\$ 75.00

RESOLUTION 2015-02

Relative to the
LONDONDERRY ELDER AFFAIRS COMMITTEE

First Reading: 04/20/2015

Second Reading: Waived

Adopted: xx/xx/2015

WHEREAS the Londonderry Town Council established the Elder Affairs Committee pursuant to Order 99-15a on June 7, 1999; and

WHEREAS the Committee in partnership with the Elder Affairs Director has successfully developed a program of services to support the needs of Londonderry's elders, including the renovation of the Mayflower Grange into a Senior Center; and

WHEREAS the Town Council and Committee recognize that a revised charge is necessary to accurately reflect the Committee's current duties, responsibilities; and membership;

NOW THEREFORE BE IT RESOLVED by the Londonderry Town Council that the "Committee Charge" of the Londonderry Elder Affairs Committee be revised in accordance with the attached, is hereby adopted.

John Farrell, Chairman
Town Council

(TOWN SEAL)

Sherry Farrell - Town Clerk

A TRUE COPY ATTEST:
Xx/xx/2015

LONDONDERRY ELDER AFFAIRS COMMITTEE
“TOWN COUNCIL CHARGE”

PURPOSE:

The Londonderry Elder Affairs Committee (“Committee”) shall exist to review and make recommendations regarding existing services, programs and elder issues available to Londonderry’s elderly residents. The Committee shall also identify and advocate for additional services and programs that would support and promote financial and social independence.

REPRESENTATION:

The Committee shall consist of seven (7) voting members of which at least four (4) shall be at least 55 years of age. The Town Council, at their discretion, may also appoint alternate members to the Committee. Members will be appointed by majority vote of the Town Council and shall be residents of the Town of Londonderry. The Committee shall choose from its members a Chairperson, Vice-Chairperson and Secretary. The Town Council will select one Liaison Representative; other town departments may send liaisons.

DUTIES / RESPONSIBILITIES:

1. Hold meetings, in accordance with RSA Chapter 91-A
2. Review and make recommendations regarding existing services, programs and elder issues.
3. Identify the need for additional social and economic programs.
4. Maintain a permanent project file that at a minimum includes:
 - A. Committee minutes and progress reports.
 - B. Project correspondence
 - C. Other materials as deemed necessary
5. Submit a written report by December 31 of each year, outlining of activities and events for inclusion in the Town’s Annual Report.

Introduced: 04/20/2015
Second Read/Public Hearing:05/04/2015
Adopted:xx/xx/2015

ORDINANCE 2015-03
AN AMENDMENT TO THE MUNICIPAL CODE,
TITLE IV, CHAPTER V, SOLID WASTE RECYCLING

WHEREAS the Londonderry Town Council authorized the signing of a new solid waste collection contract which encourages recycling, better manages the waste stream, and saves tax dollars; and,

WHEREAS some residents may have extenuating circumstances which require obtaining additional capacity to dispose of their solid waste; and,

WHEREAS the added cost of granting additional capacity should be borne by the users generating said additional capacity rather than through the general property tax; and,

WHEREAS RSA 41:9-a requires that a public hearing be held prior to changes to the addition of fees in the system;

NOW THEREFORE BE IT ORDAINED by the Town Council of the Town of Londonderry that the Municipal Code of the Town of Londonderry, Title IV – Public Health, Safety and Welfare, Chapter V, Streets and Sanitation – Solid Waste/Recycling, is hereby amended by adding fees for collection, handling, and recycling of limited quantities of mercury containing light bulbs originating from small business facilities located in the Town of Londonderry.

John Farrell - Chairman
Town Council

Sherry Farrell
Town Clerk

(TOWN SEAL)

A TRUE COPY ATTEST:xx/xx/2015

LONDONDERRY TOWN COUNCIL MEETING MINUTES

April 6, 2015

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

Present: Chairman John Farrell; Councilor Tom Dolan; Vice Chairman Jim Butler; Councilors Tom Freda and Joe Green; Town Manager Kevin Smith; Executive Assistant Kirby Wade;

CALL TO ORDER

Chairman Farrell opened the meeting with the Pledge of Allegiance. This was followed by a moment of silence for all those who serve us here and abroad in uniform and for all first responders.

PUBLIC COMMENT

Chairman Farrell opened up the floor for public comment. There was no public comment.

Chairman Farrell stated that there will be a presentation by Chief Hart and Chief O'Brien for 'National Safety Telecommunications Week' Proclamation. Chief Hart stated that when people are in trouble with a car accident or medical emergency or a criminal event, the people who hear about it first are the first responders. Chief Hart stated that he is pleased to have highly professional folks here in Londonderry. Chief Hart read the Proclamation into the record. The Proclamation states that the Chairman of the Town Council, John Farrell, of Londonderry, NH, do proclaim April 12th-18th, 2015 as 'National Safety Telecommunications Week' in Londonderry. Chief O'Brien recognized Fire Department dispatchers Gerald Johnson, Elizabeth Mahon, Robert Simard, Christopher Schofield, Vincent Curro and Joanne Leonard. Chief Hart recognized Police dispatchers Rachel Cawthron, Amelia McKeever, Jason Pinault, Cory Nader, Maria Schacht and Cindy Tuck. The Council thanked the dispatcher recognized.

Chairman Farrell stated that it has been requested that Order #2015-10, an Order relative to expend Special Revenue Funds for the Londonderry Police Department, up in order. The police Department is looking to expend \$4,150.00 from the Vehicle Expendable Maintenance Trust. Captain Gandia stated that Officer Shaun Goodnow, the fleet maintenance officer, has looked into some service costs that can be done in house and provide through the department. Things like tire rotations, plate installations and fixes, etc. Captain Gandia stated that the department spends about \$6,000 per year for the entire fleet. It was looked into the cost of installing a garage lift at the Police Department. The cost is \$4,150 to have it installed. Captain Gandia stated that this is a one-time expenditure that can have an ongoing cost savings of about \$6,000 annually for the Police Department. Councilor Dolan motioned to approve Order #2015-10. Second by Councilor green. Chair votes 5-0-0.

LONDONDERRY TOWN COUNCIL MEETING MINUTES

PUBLIC HEARING

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45
46 Chairman Farrell stated that this is a continued public hearing on Ordinance #2015-02, an amendment to
47 the Zoning Ordinance relating to the rezoning of map 6, lots 37 & 38, 6 and 8 Mohawk Drive. Chairman
48 Farrell invited up the Town Attorney, Mike Ramsdell, to give his opinion on the zoning. Attorney Ramsdell
49 stated that it is his opinion that the Ordinance, if passed, would not result in spot zoning. It would be
50 consistent with the majority of the land that surrounds the property. There is no challenge based on spot
51 zoning.

52
53 Chairman Farrell opened it up to the public.

54
55 Attorney Tom Ellsworth, Attorney for the Kendallwood Condo Association. Attorney Ellsworth stated
56 that he spoke at the last meeting as well. The position he has is different from the Town Attorney's
57 position. Attorney Ellsworth stated that he wanted to make sure that the points that were made are all
58 reflected in the record. Attorney Ellsworth stated that he would like to Council to consider the developer
59 in developing this site does not need to request a zone change to pursue the use that he is looking for.

60
61 Chairman Farrell invited up Cornelis de Jong, the applicant. Chairman Farrell stated that last time he
62 asked De Jong what his intentions were in terms of working with the abutters and it had been described
63 what will be done and the landscaping and the favorability of being able to work closely with the
64 abutters. De Jong stated that they have been reaching out to Harvard Management and it has been a bad
65 process. De Jong stated that they initiated a meeting that was not well received. They have only received
66 one communication from Attorney Ellsworth that stated that Kendallwood was not willing to negotiate.
67 De Jong stated that the only meaningful discussion that was had was that there was some talk that they
68 are interested in over \$50,000 worth of renovations to their buildings, and it is in writing. De Jong stated
69 that his attorney has reached out several times. De Jong stated that he is trying to fix what has been a
70 failed lot. De Jong stated that he is still willing to work with the neighbors. Chairman Farrell asked if the
71 Town Attorney has been engaged in the conversations. De Jong stated no.

72
73 Councilor Green asked De Jong why he is seeking the Ordinance when it seems like the building can be
74 built without the Ordinance and zoning change. Attorney Andy Prolman, Prunier & Prolman, Nashua,
75 attorney for de Jong, stated that the existing zoning does not allow Cor to do what he wants to do with
76 this property. Attorney Prolman stated that if the bistro does not come to pass, the C-I zoning opens up a
77 bunch more possibility and it opens up the lot to turn it from what it is now, it gives the possibility to do
78 much more than what the C-IV allows. De Jong stated that it is because of the height limitation. There is
79 a 30 ft. height limit on it. De Jong stated that what he is proposing is only possible in C-I. If it is C-IV,
80 the project as planned falls apart. Councilor Dolan stated that there is an opportunity during the planning
81 process for de Jong to work with the abutters to work on cooperating. De Jong stated that is what he is
82 hoping to happen.

83
84 Councilor Green asked if there was a difference in value between a C-IV and a C-I zoning. Councilor
85 Green stated that he thinks C-I will be a lot more valuable than C-IV. Art Rugg, Chairman of the
86 Planning Board, stated that right now it's a wide open question and cannot be defined. The value is what
87 you put on the land.

88
89 Councilor Freda asked what specifically can't be done with a C-IV that you can do with a C-I. De Jong

LONDONDERRY TOWN COUNCIL MEETING MINUTES

90 stated that the building design and height which is key to the entire concept, it was designed to be a
91 heritage structure for Londonderry, the entire thing would just come down to a standard New England
92 building and it would not be his interest to pursue it at that point. De Jong stated that the current building
93 that is on site is at 31 feet and he is proposing 35 feet. De Jong stated that he would have to seek many
94 different variances from the Planning Board.

95
96 The Council discussed parking for the proposed site.

97
98 Maryanne Joyce, 80 Granite St, stated that she stated that everyone present has so many questions about
99 where, how, what...Joyce stated that maybe a field trip should be planned so that people can get a real
100 visual about what's been talked about. Joyce stated that the way it was all done initially was the reason no
101 one was kind towards it. If it is something small, 30 feet and under, and wouldn't interfere with the lives
102 of the abutters, there would be no problem. Joyce stated that none of the abutters were told. Joyce stated
103 that no one received a letter. The biggest complaint is how high they want the building to be. Joyce
104 suggested that when it goes back to a C-I everyone should sit down and discuss things. Chairman Farrell
105 stated that the process of notifying abutters is changing and now all of the abutters will be personally
106 notified.

107
108 Attorney Ellsworth stated that he represents the association. Attorney Ellsworth stated that all the abutters
109 are welcome to come speak on behalf of this issue, however they are not speaking for the association.
110 The association opposes the zoning change. That is not saying that the association won't work with de
111 Jong, but there may be some difficulties in doing so because he has a vision. The association will work
112 with de Jong.

113
114 Sharon Reed, 77 Granite St, stated that her whole issue with this is that he bought the property knowing it
115 was zoned only one way. Reed stated that she doesn't know why it was bought zoned the way it was.
116 Council Green agreed with Reed's statement. Councilor Green stated that he doesn't believe the zoning
117 needs to be changed.

118
119 Councilor Dolan stated that it use to be a C-I and it just recent went to a C-IV a few years ago and now
120 it's on the table to go back to what it has been historically. Councilor Dolan stated that he would like to
121 motion to approve Ordinance #2015-02 as presented. Second by Vice-Chairman Butler. Chair votes 3-2-
122 0.

123
124 Councilor Dolan motioned to close the public hearing. Second by Vice Chairman Butler. Chair votes 5-0-
125 0.

NEW BUSINESS

126
127
128
129 Chairman Farrell introduced Order #2015-11, the expenditure of Maintenance Trust Fund for various
130 projects. Town Manager Smith stated that this Order is for \$3,627.50 for winter maintenance costs
131 throughout the Town buildings. That also includes and expense for \$1,085.00 for sprinkler pipe repair at
132 the Londonderry Police Department. Motion to approve Order #2015-11 made by Councilor Dolan and
133 second by Councilor Green. Chair votes 5-0-0.

134
135

LONDONDERRY TOWN COUNCIL MEETING MINUTES

136 Chairman Farrell introduced the FY15 budget updated presented by Town Controller Doug Smith. Town
137 Manager Smith gave a general overview (**see attached spreadsheet**). Town Manager Smith stated that at
138 the end of March, the Town should be at 75% expended. Smith stated that the current rate right now at
139 the end of March is 76.92% which is 2% over from where the Town should be. The area of overage is in
140 the legal bills. The Fire Department has been running over as well. Town Manager Smith stated that he is
141 implementing a spending freeze of all discretionary spending until the budget is below the expenditure
142 level. Doug Smith went over some revenues the town has collect and has yet to collect yet.

143
144 Town Manager Smith invited Fire Chief Darren O'Brien to come up to do a presentation on the Fire
145 Department budget. (**See attached PowerPoint**)

146
147 Chief O'Brien went through the slides and explained where the fire budget is at this point in time. Chief
148 O'Brien stated that the fire department is at 97% expended in the overtime replacement costs as of today.
149 Chief O'Brien stated that some serious alterations have to be made in order to stay within budget. The
150 Council and Chief O'Brien discussed ways to cut to save money. Councilor Freda asked if the department
151 needed more money, where will it come from. Chairman Farrell directed Town Manager Kevin Smith
152 and Chief O'Brien by Wednesday morning the Council will want some answers as to where they are
153 going to find the \$150,000 to fund the fire department so that they will not have to close Central Station.

154
155 Kathy Wagner, 7 Fiddlers Ridge Road, stated that shutting down central and dropping to seven
156 firefighters is not the answer. Wagner stated that a solution needs to be found.

APPROVAL OF MINUTES

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160 Motion to approve the Town Council minutes from March 16, 2015 made by Councilor Dolan and
161 second by Councilor Green. Chair votes 5-0-0.

TOWN MANAGER REPORT

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165 Town Manager Smith stated that the Musquash Task Force would like an extension for their final report.
166 They were supposed to report back on April 5th with recommendations but they have asked for a little
167 more time, until June 1st.

BOARD/COMMITTEE APPOINTMENTS/REAPPOINTMENTS

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171 Town Manager Smith recommended Roger Fillio to fill the alternate position on the Conservation
172 Commission. Motion to appoint Fillio made by Councilor Dolan and second by Councilor Green. Chair
173 votes 5-0-0.

LONDONDERRY TOWN COUNCIL MEETING MINUTES

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ADJOURNMENT

Motion to adjourn made by Councilor Dolan and second by Councilor Green. **Chair votes 5-0-0.**

Notes and Tapes by:	Kirby Wade	Date: 04/06/2015
Minutes Typed by:	Kirby Wade	Date: 04/09/2015
Approved by:	Town Council	Date: 04/20/2015

DRAFT

TOWN OF LONDONDERRY, NEW HAMPSHIRE

Expenditures by Department
General Fund
March 31, 2015 - Unaudited

Description	Original Budget		Adjusted Budget		Expenditures This Period	Expenditures Year To Date	Enc.	Available Budget		% Expended	March - 75% Expended	Notes
	Budget		Budget					Budget				
Town Council	12,098		12,098		-	11,114	-	984		91.87%	Already overspent Misc Exp Line	
Town Manager	336,053		355,969		22,387	301,301	-	54,668		84.64%	\$39,950 Grant Exp-FD Generator	
Moderator	300		300		-	-	-	300		0.00%		
Budget Committee	1		1		-	-	-	1		0.00%		
Town Clerk	434,471		479,469		31,521	277,047	-	202,422		57.78%		
Supervisors of the Checklist	16,541		16,541		1,431	8,456	-	8,085		51.12%		
Finance	601,917		628,636		28,849	428,122	-	200,514		68.10%		
Personal Health Insurance Holdings	56,600		148,072		21,000	119,174	-	28,898		80.48%	\$90K LGC Refunds Not Budgeted	
Assessing	393,271		389,745		27,339	277,188	-	112,557		71.12%		
Information Technology	346,340		346,340		12,742	262,336	-	83,944		75.76%	Software License Agreements due July	
Legal Expenses	174,500		174,500		1,568	174,877	-	(377)		100.22%	CBA Support \$14K over, Gen at 92% Exp.	
Zoning Board	47,890		47,256		4,224	38,299	-	8,957		81.05%	Overtime and printing currently over budget	
General Government	506,514		506,514		19,383	399,181	-	107,333		78.81%	Rep&Maint over by \$38K	
Cemetery	32,974		32,974		-	21,036	-	11,938		63.80%		
Insurance - Property & Liability	229,890		229,890		-	228,233	-	1,637		99.29%	Property Ins due July	
Police	8,060,472		7,965,362		670,466	5,768,002	17,348	2,180,012		72.63%		
Fire	6,560,382		6,510,218		449,063	4,905,273	3,000	1,601,945		75.39%		
Building	313,988		311,004		25,061	234,968	-	76,036		75.55%		
Highway Administration	1,890,096		1,869,666		157,841	1,460,027	-	404,639		78.36%		
Highway Operations	1,267,882		1,267,882		81,322	522,619	5,000	723,622		42.93%		
Solid Waste Waste Collection & Recycling	1,848,889		1,848,889		125,877	1,278,914	-	569,975		69.17%		
Social Services	50,864		50,864		-	50,864	-	-		100.00%	Service agencies request funding in July/Aug	
Welfare	121,268		121,268		4,000	44,094	-	77,174		36.36%		
Cable	273,729		271,824		16,024	161,880	-	109,944		59.55%		
Recreation	149,361		149,361		3,927	90,539	-	58,802		60.63%		
Library	1,246,746		1,239,981		77,995	907,962	-	332,019		73.22%		
Senior Affairs	51,266		51,266		4,871	36,760	-	14,506		71.70%		
Conservation Commission	3,300		3,300		-	1,744	-	1,556		52.85%		
Community Development	450,235		448,648		27,298	257,441	-	191,207		57.38%		
Debt Service	2,679,543		2,679,543		-	2,540,861	-	138,682		94.82%	Several bond prnts due first half of fiscal year	
Capital - Land & Land Improvements	-		-		-	-	-	-		0.00%		
Capital - Vehicles, Machinery & Equipment	-		-		-	-	-	-		0.00%		
Capital - Buildings	180,000		180,000		98	154,834	-	25,166		86.02%	NOTE A	
Capital - Other	520,500		520,500		-	516,561	-	3,939		99.24%	NOTE B	
Transfer to Capital Projects Fund	-		-		-	-	-	-		0.00%		
Transfer to Capital Reserve Fund	-		-		-	-	-	-		0.00%		
Taxes Paid to County	-		3,302,854		-	3,302,854	-	-		100.00%	Annual Payment in December	
Taxes Paid to School District	-		50,890,963		4,050,000	39,050,000	-	11,840,963		76.73%		
Total Expenditures	28,857,881		83,051,698		5,864,307	63,832,661	46,989	19,172,048		76.92%	FY 2014 - 76% Expended	

Note A:
Public Works Garage Improvements 180,000 180,000 27,809 153,731 - 26,269 85.41%

Note B:
Expendable Maintenance Trust Fund 100,000 100,000 - 100,000 - - 100.00%
Roadway Maintenance Trust Fund 275,000 275,000 - 275,000 - - 100.00%
Commercial/Industrial Update 145,500 145,500 - 141,561 - 3,939 97.29%

TOWN OF LONDONDERRY, NEW HAMPSHIRE

Revenue by Source

General Fund

March 31, 2015 - Unaudited

Description	Original Budget	Adjusted Budget	Revenue This Period	Revenue Year To Date	Revenue Due	% Recvd	March - 75.00% Collected Notes
Property Taxes	-	-	-	-	-	0.00%	
Yield Taxes	5,000	5,000	-	5,803	(803)	116.06%	
Other Taxes	643,877	643,877	-	-	643,877	0.00%	PILOT (May), Excavation
Interest & Costs on Late Property Taxes	300,000	300,000	34,097	244,994	55,006	81.66%	
Business Licenses & Fees	7,000	7,000	77	4,154	2,846	59.34%	
Motor Vehicle Permits	6,200,000	6,200,000	696,194	5,182,394	1,017,606	83.59%	
Building Permits	225,000	225,000	41,310	531,309	(306,309)	236.14%	
Other Licenses, Permits & Fees	38,000	38,000	2,859	20,365	17,635	53.59%	Dogs, Marriage, Reclam, Other
Federal Grants & Reimbursements	-	-	-	-	-	0.00%	
Revenue Sharing Grant	-	-	-	-	-	0.00%	
Meals & Room Tax	1,076,695	1,076,695	1,167,136	1,167,136	(90,441)	108.40%	
Highway Block Grant	500,541	500,541	-	407,115	93,426	81.33%	
Water Pollution Grant	45,531	45,531	42,926	42,926	2,605	94.28%	
Other State Grants	75,000	75,000	-	8,614	66,386	11.49%	
Income From Departments	999,300	999,300	4,134	1,004,806	(5,506)	100.55%	Zoning, PD, FD, PW, Cable, Rec, Sen Aff.
Sale of Town Property	-	-	2,050	2,050	(2,050)	0.00%	
Interest on Investments	20,000	20,000	-	5,930	14,070	29.65%	
Insurance Reimbursements	75,000	75,000	11,863	63,371	11,629	84.49%	
Grant & Donation Revenue	-	-	-	-	-	0.00%	
Other Miscellaneous Revenue	50,000	50,000	252	41,953	8,047	83.91%	
Transfers from Special Revenue Fund	455,000	455,000	-	-	455,000	0.00%	Budget = MAA 120k, Sewer 320k, 15K
Transfers from Capital Reserve Fund	-	-	-	-	-	0.00%	
Transfers from Trust & Agency Fund	254,398	254,398	-	155,340	99,058	61.06%	
Proceeds from Long Term Bonding	-	-	-	-	-	0.00%	
Other Financing Sources - Use of Fund Balance	-	-	-	-	-	0.00%	
Total Revenue	10,970,342	10,970,342	2,002,898	8,888,260	2,082,082	81.02%	FY2014 - 67.84%

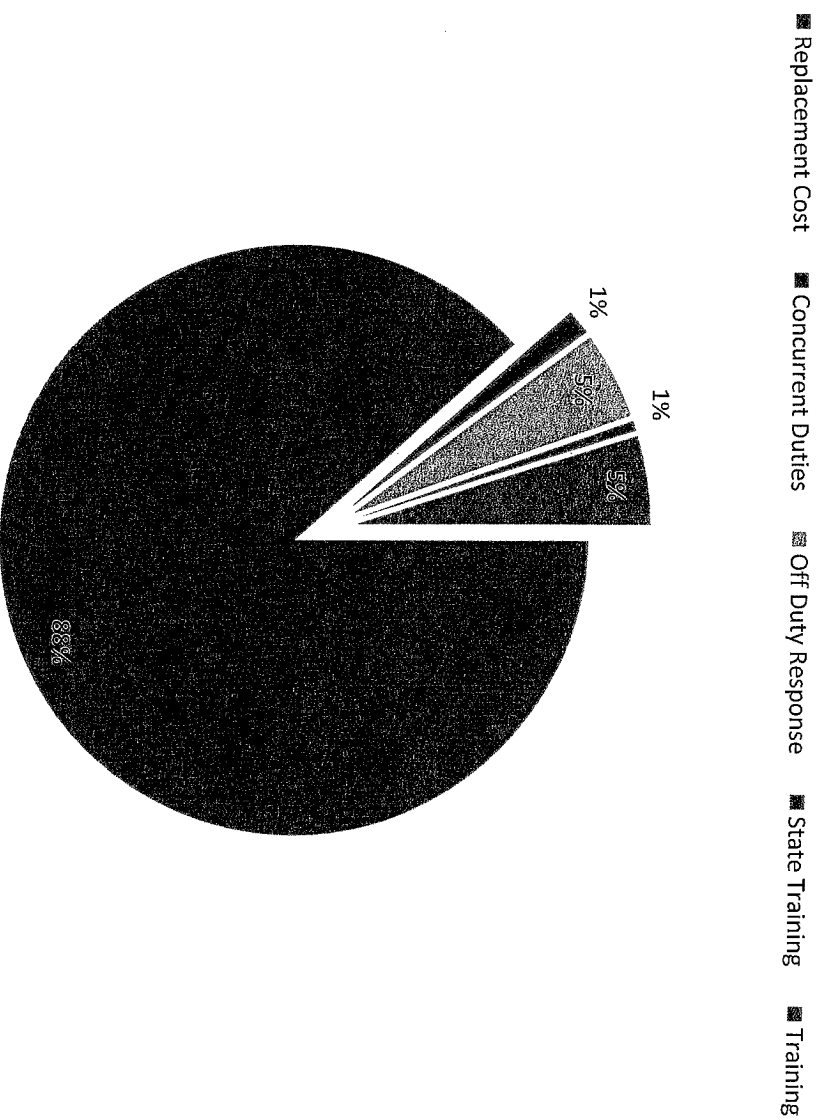
Londonderry Fire/Rescue



BUDGET OVERVIEW

Overtime/Replacement FY 15

OT vs Replacement Cost FY 15 to Date



CONCURRENT DUTY

- **Concurrent Duty** = Is defined as an added responsibility above and beyond the normal job description. Per the CBA employees taking on these additional responsibilities are paid an additional stipend.
- Since 2013 all concurrent duties are done while on duty with the exception of extenuating circumstances, I.e.
 - 1.) Vehicle Maintenance
 - 2.) Facilities including Radio maintenance
 - 3.) Public education (*school programs during specific times throughout the year.*)

OFF-DUTY RESPONSE

- **Off-duty response** = Is best defined as, when on-duty crews are committed on responses, leaving no additional resources available for other emergencies within our community.
- **Call-back** – Is requested when all Companies (Pieces of apparatus) are committed on emergency calls, thus requesting off-duty personnel to respond to Central station for assignment. This lessens the need to request mutual aid from surrounding communities which causes increased response times for Londonderry citizens in need for assistance.

STATE TRAINING

- **State Training** = Training done on the State level for a variety of certifications. The cost associated with this type of training is in most cases is reimbursed from the state and if specified can be put back into the department operating budget or back into the Towns General fund.

- **Examples of Training**

- a. *Confined space rescue*
- b. *Technical Rescue*
- c. *Firefighter safety & survival*
- d. *Trench rescue / structural collapse*
- e. *Other training that the department cannot facilitate*

TRAINING

- **Training** = Mandatory training that the department requires for maintaining certifications.
- Most of this training is instructed from an outside source in order for the Paramedics to received the required hours in continuing education for Advanced Life Support for maintaining their certifications.

REPLACEMENT

- Replacement = Costs associated with a vacancy.
- Meaning when staffing at a desired level of (10) personnel per battalion, vacancies due to injuries, sick leave, vacation leave and personal leave are filled with someone who has worked the normal work week and is now working an additional shift.

STAFFING

- In August of **2012** the Administration adopted a staffing model that would provide better service to the community and lessen response times to the certain districts in town and provide better safety for both the citizens and the Firefighters.

STAFFING MODEL

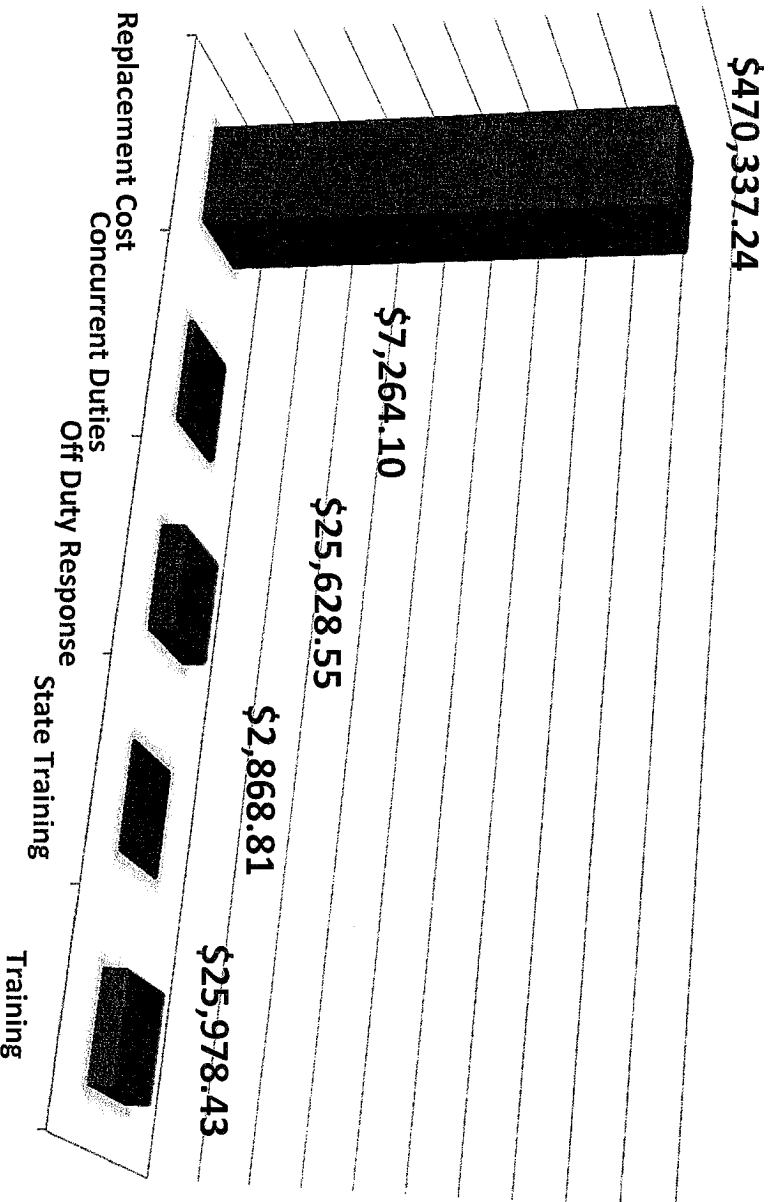
- **Central Station**
Battalion Commander
Lieutenant
Firefighter /Paramedic
Firefighter /Emt
- **Station One (North)**
Lieutenant
Firefighter/Paramedic
Firefighter/Emt
- **Station Two (South)**
Lieutenant
Firefighter/Paramedic
Firefighter/Emt

STAFFING MODEL Cont.

- Examples being, in a business environment when a secretary is out for the day, her desk remains empty.
- In the Fire Department when a Paramedic is out, that position is filled with another Paramedic who has already worked his/her normal work week and is filling that role for a specific task in order for the ambulances to respond with Advanced Life Support coverage.

FUNDS ALLOCATED

Replacement cost vs department overtime FY 15 to date



AVERAGE DEPARTMENT OVERTIME PER MONTH

- **Concurrent Duties - \$ 807.12**
- **Off-Duty Response - \$ 2847.62**
- **State Training - \$ 318.76**
- **Training - \$ 2886.49**

**AVERAGE DEPARTMENT
REPLACEMENT COST PER MONTH**

- **Replacement Cost - \$ 52,259.69**

UNANTICIPATED COSTS

- Vacant Battalion Chief Position
9-29-14 thru 2-1-15 = 744 hours or \$ 40,953.00
- Long term injury/sick leave
7-1-14 thru 4-3-15 = 1854 hours or \$ 88,138.00
- Vacant Part-time TCO
3-2013 thru 4-13-15 = 583 hours or \$ 15,511.00
- Winter storm coverage
11-26-14 thru present = 421 hours or \$ 16,732.37
- Hall Rd. fire
1-28-15 thru 1-30-15 = 109 hours or \$ 4,950.63

UNANTICIPATED COSTS Cont.

- Vacant Firefighter position –
1-1-15 to present = 312 hours or \$ 12,389.52
- Injured Battalion Chief -
144 hours or \$ 7999.20 +
- Additional Injury - *96 hours or \$ 5121.60+*

**TOTAL UNANTICIPATED FUNDS SPENT = \$ 191,795.35 +
ongoing additional injuries.**

OPERATING BUDGET %'s

- General Operating

\$ 432,774.00 *Allocated*

\$ 265,199.94

61.27%

as of 3-6-15

- Personnel Costs

\$ 5,296,522.00 *Allocated*

\$ 3,558,598.06

67.19%

as of 3-6-15

- Overtime/Replacement

\$ 642,409.00 *Allocated*

\$ 571,566.40

88.97%

as of 3-6-15

Deduct unanticipated costs

63.27%

Goal being 66.64% ending 2-28-15

75.0%

Goal being 74.97% ending 3-31-15

Overall Operating Budget FY 15

FUTURE CHALLENGES

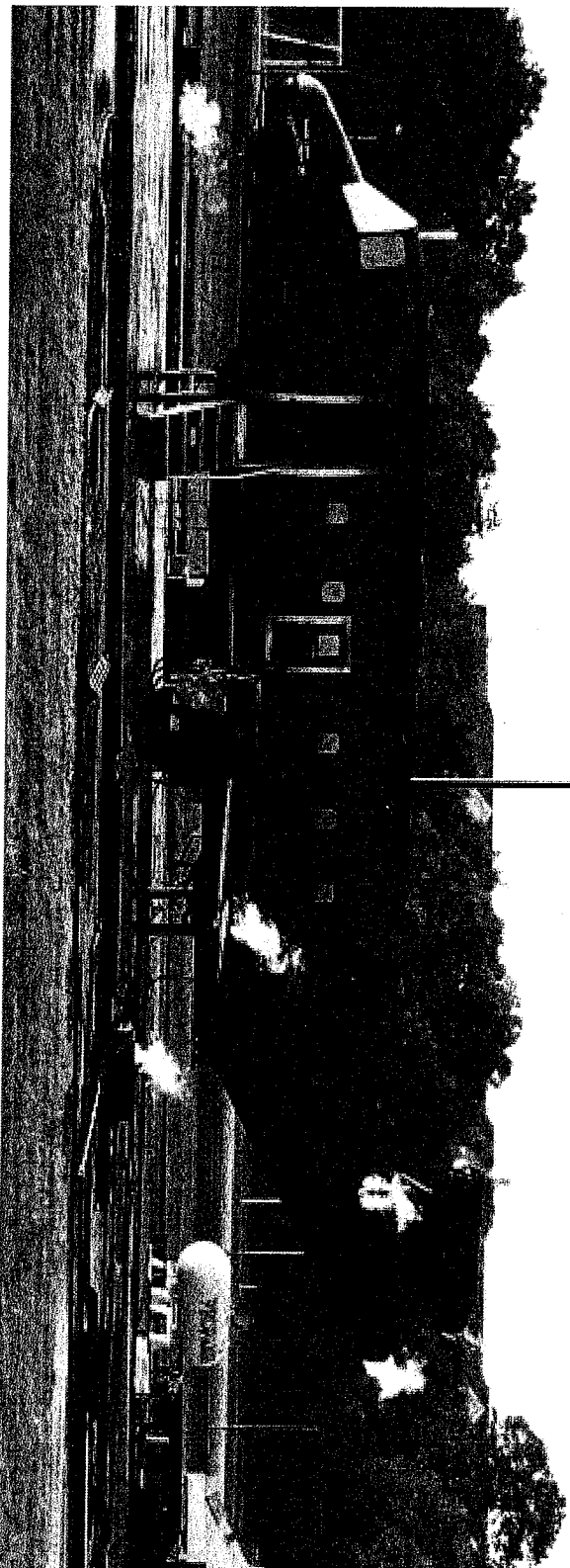
- Ongoing long term sick leave (3 employees)
- Additional injuries
- Vacant position (Hiring process timeline)
- Vacation time (Beginning of vacation season)
- Personal leave

Changes made to address budget shortfall

- Staffing at a level of (9) personnel from 20:00-08:00 since July 1, 2014
- Request for call-back reduced
- Administrative time eliminated
- Concurrent duty OT eliminated (other than extenuating circumstances)
- Department wide spending freeze beginning 2-1-15
- In-house training
- Staffing level of (9) on a 24 hour basis beginning 4-1-15

Recent Changes

- Additional funds dedicated for ARFF training will be done by partnering up with CFR crews on a local level thus having a saving costs associated with sending personnel to the State's academy.



Additional Changes cont.

- Continue to reduce staffing levels to meet the budgetary concerns by leaving Central Station with Administration & Communications only resulting in, no emergency apparatus from Central station responding.
- This will result in the staffing levels to drop to (7) personnel with all emergency resources responding from the two sub-stations.
- Apparatus will be re-located along with certain pieces of apparatus being taken out of service.
- Brown-out Command staff positions during normal business hours which would result in not having a dedicated Incident Commander.

CONCLUSION

- Maintain a staffing level in order to provide safety for the Firefighters and the citizens of the community.
- Asking for direction from the Council in order to maintain operations in the department and attempt to fall within the operating budget with the unanticipated costs associated with a variety of unanticipated vacancies.