

TOWN COUNCIL/BUDGET MEETING WORKSHOP
November 4, 2006

The Council Meeting/Budget Meeting Workshop of November 4, 2006 was called to order at 9:08 AM PM in the Moose Hill Conference Room, 268B Mammoth Road, Londonderry, NH.

PRESENT: TOWN COUNCIL; Chairman, Brian Farmer; Vice Chairman Joe Paradis; Councilors Mark Oswald, Tom Dolan, Marty Bove; Town Manager David Caron; Assist. Town Manager/Finance Director Sue Hickey; and Margo Lapietro, Executive Assistant.

BUDGET COMMITTEE: Sean O'Keefe, Mike Brown, Tom Freda, Frank Hegarty, Michael Toth. Absent: Chairman John Silvestor, V. Chairwomen, Adriana Komst

CALL TO ORDER

Chairman Farmer opened the meeting at 9:08 A.M. with the Pledge of Allegiance. This was followed by a moment of silence for the men and women in the service and for those who have given their lives for this country.

PUBLIC COMMNET

Councilor Dolan reminded the public that the Kyle Robinson walk for Epilepsy begins today at 10:00 AM at the Matthew Thornton School, he urged people to attend.

He also announced the "White Paper" prepared by the Budget Committee is available. He also requested that the Finance Dept. provide the Council and Budget Cmte. with a trend analysis for last 4 yrs in addition to FY08 projected or actual for budgets and percentage of increase from year to year. Anything above \$400K, just bottom line analysis for trends within depts. Would like reports for Assessing, Planning, Finance, Fire, Public Works, IT, Library, Police and Town Clerk/Tax Collector.

Mike Brown announced 07 white paper is completed, IT dept posted to website. Retained 06 white paper for comparison.

NEW BUSINESS

FY 08 Municipal Budget -

Building/Health/Zoning– Building Inspector/Health Code – Jim Smith presented. Future Goal is to update computer system. Biggest project is Harvey Industries on Jacks Bridge Road, Stoneyfield, Elliot Hosp. Some activity in Residential single family houses. Lots of activity in elderly housing such as Nevins, Rosecran, Trail Haven and Londonderry Oaks. Budget is level funded, only increases in payroll due to contractual requirements. Tom Freda questioned why building management services were down. J. Smith explained this year had shortfalls, used the money from that account for the problem. He asked what Management Systems was. J. Smith stated it was a catch-all because rest of his budget is very tight. M. Brown asked what the current computer system in the department is. Jim responded it is a "Geo" system, primarily a tracking system for building permits, etc. M. Brown suggested IT look at an integrated system

that will embrace all other departments... J. Smith responded it is in the IT budget. S. Hickey stated it is part of town wide software we are looking at. J. Smith stated personnel and ICC membership that has to be maintained sent budget up. Mike Toth asked if OT was contractual for each dept. Town Manager Caron responded some, depends on unit. No contractual OT in this department... Councilor Dolan stated in the list of permits 90% are for non-single or commercial units. Jim stated they are primarily for additions, decks, swimming pools, sheds, sign permits and temp sign permits. The permits have significantly reduced in number over the years; consistently averaging about 50 per yr. Councilor Dolan asked how long permit is allowed, J. Smith responded the work is supposed to be done within 6 months, with a 6 month renewal. Councilor Dolan said he appreciated his effort to keep costs in check. Tom Freda, questioned criteria for building permits and how are fines determined. He also asked when were permit fees raised? J. Smith responded a long time ago. S. Hickey stated one of goals ID by the Town Manager and herself is to review different fees, will look at it this year. J. Smith stated according to guidelines we should be collecting about 90% of fees, very close to it. Discussion ensued about fee scale and impact fees. Frank Hegarty, questioned line item for travel, and mileage. Asked if Town has a particular travel agency? Town Manager Caron stated we use Orbitz or other on-line resources to get better terms on our own. Chairman Farmer asked if the department could use regional fees rather than national fees that he is currently using.

Fire/Rescue– Chief. Mike Carrier and Jim Carrier presented. Listed four areas of necessary resources:

Personnel
Emergency Vehicle/ Equipment; Facilities
Support Services
Facilities

FY 08 is \$5,181,165 increase over current budget. Increase due to medical, retirement, and salaries. Need \$46,393, 1% more for Training, dept. facilities, emergency vehicles/equipment, professional services, support services, \$205,055 4% increase. Councilor Dolan asked for updated figures because this information was obtained during the summer of 07 should have final figures. Councilor Paradis asked if holiday pay was in another category. S. Hickey said holiday is contractually obligated. M. Brown asked why the department wants increase staff training in airport fire/rescue. The training already exists at the airport and why train everyone. M. Carrier explained most crashes don't happen at airport. He could phase the training in but would be better to do all at one time. S. O'Keefe, questioned if taxpayers are being charged twice for ambulance fees, once by paying taxes and the second by paying ambulance fees. M. Carrier responded it is revenue received, reduced taxes. T. Freda retirement was for \$51K budget was actually \$69K. M. Carrier responded it went up due to unexpected retirements. Frank Hegarty asked if there were any state or federal funds for airport training. M. Carrier will research it. Councilor Paradis asked if he did a zero based budget. M. Carrier responded based on standards and guidelines he used to build a department from the ground up they state that we should have a minimum of 3 fire fighters per engine company. Over a 5 yr period budget has increased 14%, which is 3% per year. Personnel accounted for 90% of the budget. M. Brown asked why operating budget is up \$2K was it due to additional personnel, yes responded Mike Carrier. F. Hegarty asked how many more fire fighters were required in the zero based budget, M. Carrier responded 8 more new fire fighters then currently exist. Next equipment purchase out of the Capital Reserve fund in 2011, bonds available in that account for lease purchase. F. Hegarty asked about putting in more hydrants put something in like we do for open space. M. Carrier responded he can put in CIP but costs are significant. Councilor Dolan said we should ask Town Manager Caron to talk to Public Works, get cost of running additional water lines. T.

Freda asked about Londonderry's responsibility at MHT – M Carrier responded anything airside responsibility of MHT, outside of airport is Londonderry's because most of MHT in Londonderry. Chairman Farmer asked about town ISO rating in the insurance industry for homeowners. He suggested that M. Carrier look at ways to improve our score without a tax impact.. Councilor Bove asked him to look at projected needs of both sewer and water in town, use GIS system, plan ahead. Chairman Farmer said that this was a budget workshop, spend time on budget, these are future ideas, not part of the budget this year. Schedule it as a future topic. Town Manager Caron said he would ask the Public Works Dir, Janusz Czyzowski to provide a cost per mile. Councilor Dolan said we were paying Manchester a lot of money for hydrant rental, we should look into ways to save money.

Police – Chief Joe Ryan presented and Capt. Bill Hart reviewed community relations program, specifically DARE, and the School Resource Officers. The Operations Div. Largest division., dispatched 17,964 for calendar year of 06, has not changed compared to last year. Traffic accidents were 747 until 10/31/06. Persons arrested 758 until 10/31/06. 1,675 crimes investigated. No rise in any area in town. Londonderry OHRV Unit investigated 1,675, lacking staff. Motor Cycle Unit issued 5,238 summons. Councilor Dolan asked about domestic violence. J. Ryan said YTD 27 arrests, rise in calls, his department does a lot of training in that area. Work closely with YWCA, always send 2 officers to a domestic call, takes a lot of time. Councilor Dolan asked Counselors to consider opportunity to be more pro-active, growing problem across nation, address this and help a lot of people. Reduction in speed because of 30MPH in town, was discussed as well as not-thru trucking. SNH Regional Special Operations Unit Reports FBI Part 1 crime reports, forcible rape 3, robbery 7, 164 assaults, burglary 39 larceny 205 MV thefts 33, arsons 4. Burglary has gone down significantly. Discussion ensued about MV thefts at “Park & Ride” facilities. Loss of revenue and increased cost of patrolling, M. Brown said should be state responsibility. Councilor Bove said visible presence needed. He suggested we get together with DOT suggest some presence at new “Park & Rides” planned in Town.. J. Ryan said we don't run communications at MHT, they handle it. Department training has to be well planned and validated. It is the most critical and significant function of a police department. improves quality to community, decreases liability. Reviewed line item adjustments. Operating costs up \$26, 420. Costs in personnel up due to health and retirement increases. Over Time (OT) up because of details due to added programs in the Town. T. Freda asked about officers volunteering time for programs in Town. J. Ryan said they can and have come forward, he switches hours around to reduce OT. M. Brown asked if any of OT driven by MHT, J. Ryan responded, none. Any OT by MHT paid by MHT. T. Freda asked if prosecutor is a town employee. J. Ryan responded he works 40 hrs, persecutes 3.5 hrs. in court. He does investigative reports, prepares for court. Other towns have more than 1. He has been a full-time prosecutor for 12 yrs. Had a lawyer/prosecutor for 16 yrs.

ADJOURNMENT

Councilor Oswald made a motion to adjourn 11:15 AM. Second Councilor Dolan. Councils vote 5-0-0.

Notes and Tapes by:

Margo Lapietro

Date: 11/4/06

Minutes Typed by:

Margo Lapietro

Date: 11/6/06

Approved:

Town Council

Date: 11/20/06

MEETING SCHEDULE:

- A. Town Council, November 6, 2006 about 7:00 PM, Moose Hill Council Chambers – Meeting & Budget Workshop
- B. Town Council, November 9, 2006 about 7:00 PM, Moose Hill Council Chambers – FY08 Budget Workshop
- F. Town Council, November 20, 2006 about 7:00 PM, Moose

Hill