

**TOWN COUNCIL/BUDGET WORKSHOP MEETING**  
**November 03, 2007**

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

**PRESENT: TOWN COUNCIL; Chairman Joe Paradis; Vice Chairman, Marty Bove; Councilors Mark Oswald; Brian Farmer, and Kathy Wagner; Town Manager Dave Caron, Assist. Town Manager/Finance Dir. Sue Hickey, and Margo Lapietro, Executive Assistant.**

**BUDGET COMMITTEE: Mike Brown, Jay Hooley, John Robinson, Tom Freda, Sean O'Keefe. Absent; Tom Dolan**

**CALL TO ORDER**

Chairman Paradis opened the meeting at 9:07 AM with the Pledge of Allegiance. This was followed by a moment of silence for the men and women fighting for our country.

**PUBLIC HEARING**

None

**NEW BUSINESS**

**Public Safety**

**Londonderry Police Dept** - Chief Joe Ryan introduced Capt. Bill Hart and Lt. Paul Fulone. Capt. Hart proceeded to review the Mission Statement, and Organizational Chart. Lt. Fulone spoke about Homeland Security Comprehensive Assessment Model (HLS-CAM). It is an assessment of the vulnerability of the Town if there is a perceived threat. Lt. Fulone proceeded to explain how the plan assessed the Town, using Londonderry High School as the first assessment due to its high level of vulnerability. A grant from the Department of Homeland Security totaled \$86,000 that included training and certification, facilitation, and V/A Kit. Operation validation helps LPD secure sites better; it is an ongoing process to benefit the Town. Councilor Oswald asked if there was a re-certification process; Lt. Fulone responded none required, updates will be provided. Councilor Oswald asked what measures other towns were taking. Lt. Fulone said these issues have been used in other parts of state. When a drill is performed they take information and learn from it. Budget Member M. Brown asked if having 3 school resource officers (SRO's) in the schools had any influence? Lt. Fulone explained this was an assessment not a grading process. M. Brown asked if having the SRO's is helpful in these kinds of incidents and do we have enough of them? Capt. Hart responded we are at the higher end but day to day they are a conduit of information to juvenile and police officers. Budget Members T. Freda and J. Robinson questioned security measures in place at the schools. Capt. Hart and Lt. Fulone responded that they had instituted some measures after the training session at the LHS and more would be coming. Chief Ryan commended Lt. Fulone for his hard work and dedication in implementing the HLS-CAM.

41

42 Request for FY09 default budget of \$6,497,174.; increase of \$145,513. Increases due to salaries,  
43 benefits and operating costs. The reduction below default would \$6,414,308 which would result  
44 in a negative operating cost of \$80,366. This would eliminate proactive responses, and would  
45 result in a decrease in training/professional standards. Above default would be \$6,524,820;  
46 increase of \$173,159. Increases would be mostly due to salaries and would give \$30,146 to  
47 operating costs. He reviewed key considerations and training methods. 60% of training budget  
48 is centered on use of force training. Budget Member J. Hooley asked where the reductions in  
49 pro active responses would be. Capt. Hart responded SRO's, community resource officers,  
50 community outreach programs and patrols would be reduced. Chief Ryan stated that the budget  
51 does not include increases in overtime (OT), reflects increase in salaries due to contractual  
52 obligations; if you increase salaries you have to decrease OT hours if you are not going to  
53 increase the OT budget. T. Freda asked if retirement is related to MHT. Chief Ryan responded  
54 it is a break down in the change in personnel. Retirement is based on the officer's income, if a  
55 master officer retires and is replaced by a younger officer at a lower pay scale, the retirement will  
56 be reduced. As they advance their salary increases, affects retirement. The retirement system  
57 adjust rates on even number years. The change between 07 and 08 is reflective of the significant  
58 increase of the rate for retirement for police officers. Not changing the rates for FY09. All costs  
59 for police officers at MHT are paid by MHT plus 10% administrative fee. It is a cost plus  
60 project; whatever costs we incur from managing LEO at MHT are paid for by the airport plus a  
61 10% administrative fee. T. Freda questioned UOD holiday pay. S. Hickey responded she  
62 budgets for holiday pay, but when we actually pay out the payroll we don't classify it to a  
63 different account, it gets paid in with the salaries. The two get netted together, just not coded to  
64 that line item. T. Freda questioned the officers' liability coverage, asked if is in this budget or  
65 another budget. Town Manager Caron responded it is part of municipal insurance located on  
66 page 76. Covers only officers assigned to town. Officers at MHT are paid by MHT and it is in  
67 their budget. Councilor Wagner asked for clarification, if officer gets OT which increases their  
68 pay, which results in more retirement money, does the airport pick that up. Town Manager  
69 Caron responded if it is incurred at MHT they pay. Budget Member S. O'Keefe asked if the  
70 officer works for 25 yrs at MHT and the officer retires, is the retirement going to be paid for by  
71 the Town or does MHT get billed for the services for all those years. Town Manager Caron  
72 responded the retirement is paid for by the retirement system. Once they retire from the Town  
73 we don't have any further obligations for the retirement expenses, it is all managed in Concord.  
74 Budget Member M. Brown verified that we will see another spike in retirement costs from  
75 FY.09-FY10. Town Manager Caron stated that he expects another appreciable increase. M.  
76 Brown verified it would include School as well, Town Manager Caron said he would guess that  
77 as well.

78 M. Brown questioned what the priority would be on the key considerations for the fault plus  
79 budget of .5% Capt Hart said training and weapons supply were the two most important items.  
80 M. Brown asked how the MHT three year contract with a year option was working out. Chief  
81 Ryan said every report he has received was very positive. M. Brown mentioned that the first full  
82 year with this contract, we received more than expected with the Administrative Fee of  
83 \$180,000. He said the expected amount this year of \$125,000 would go into the General Fund.  
84 Town Manager Caron said the administrative fee of 10% on salaries for the first year there was  
85 also a 10% fee on unlimited OT. Year two the 10% fee on the OT goes up to 17% in OT, won't  
86 pay the administrative fee over that. M. Brown explained the 10% Administrative Fee goes into  
87 the General Fund that reduces the tax burden. If the Council chose to use that money to fund  
88 police training they could do so. M. Brown said the police have the highest budget on town side,  
89 but provides lots of service, He stated that using the taxpayer white paper he calculated that a

90 homeowner who had a home assessed at \$400K last year would have paid \$443.00 for police  
91 services which equate to \$1.25/day. Councilor Oswald is the Manchester Airport Authority  
92 liaison and he said at every meeting LPD receives high praise from MHT. Discussion ensued  
93 again about retirement. Town Manager Caron stated in FY10 it will be pay as you go. It is  
94 generally pay as you go so when somebody retires you have already paid the employer's share of  
95 the retirement system, allocation of benefits up to state retirement system at that time, the Town  
96 has no further obligations. T. Freda then asked if we had to purchase MHT vehicles would it be  
97 part of the cost plus agreement. Chief Ryan said MHT has purchased four vehicles; they pay for  
98 them and maintain them. Councilor Farmer explained that MHT is a separate division, has a  
99 separate revenue that pays for the total cost of that department, contributes to town tax base.  
100 Chief Ryan said that was correct and we now have 25 more trained officers paid by MHT, they  
101 are a terrific resource available to us. Town Manager Caron explained the numbers seen this  
102 morning are only for Londonderry Police Officers does not include MHT. MHT budget numbers  
103 are located at back of the book under "Police Outside Detail" tab. It is for information only, has  
104 the same policies and procedures which the Council adopts in collective bargaining agreements.  
105 Those costs do not go to Town Meeting, it is a revolving fund already approved by Town  
106 Meeting.

107

108 **Building/Health/Zoning** - Dept. Head not in attendance will re-schedule presentation on  
109 November 15<sup>th</sup>.

110

111 **Fire/Rescue** -. Chief Mike Carrier presented a default budget request of \$5,168,019, increase of  
112 \$110,955. Increases due to personnel costs. Listed priorities on default budget. Councilor  
113 Oswald asked for rationale for North/West Station. Chief Carrier responded they did fire  
114 facilities study, it determined that 3 fire stations would be sufficient for Londonderry based on  
115 geographical areas and response time. By moving the proposed third station closer to the  
116 industrial area near the airport it made it feasible. After the report was done it was determined  
117 the Town did not need a fourth fire station; no staffing would be needed for the fourth station and  
118 it would not affect operating budget. Councilor Bove asked Town Manager Caron if we had fire  
119 impact fees. Town Manager Caron responded we did for West District only. Councilor Bove  
120 then asked if the N/W fire station was built next year and then buildings starting going up at the  
121 airport, would the money we get from impact fees from these new facilities be re-applied to the  
122 fire station. Town Manager Caron responded in this year's budget we have \$80K in impact fees.  
123 \$50K are fees collected from the Police Facility, which are being used against the debt service.  
124 And \$30K from Library being used against its debt service. Councilor Bove asked if we had a  
125 projected figure of amount of tax revenue generated by development in the Northwest quadrant.  
126 Town Manager Caron will talk to Andre Garron to clarify what the formula is and review the  
127 design charrette that took place for that area. Councilor Wagner said the impact fees formula  
128 was changed recently for the whole Town. Town Manager Caron responded it was a new  
129 program, we have not withdrawn any money; essentially used up all of the impact fees for West  
130 in the past years for A&E. Councilor Oswald said there was a critical component for both  
131 stations; both designed to add an additional apparatus bay. M. Brown questioned the minus 1%  
132 one time expense of \$8,000 on default budget for CFR course. S. O'Keefe questioned in the  
133 FY09 budget the request for 2 firefighters. Chief Carrier explained it was not for additional  
134 personnel it was to send them to paramedic school so they could be cross trained. Needed  
135 coverage because some fire fighter/paramedics were being promoted to Lieutenant positions. It  
136 is increasingly becoming difficult to find paramedics. Town Manager made a correction to  
137 ambulance OT on pg 98 ambulance OT should be \$32,000 not \$22,000. Ambulance training

138 should be \$30,000 not \$14,000; no increase to bottom line presented today. Capt. Carrier said in  
139 the default budget that was plus .05% that was submitted, priorities from that list would be to  
140 send 3 fire fighters for paramedic training and increase the OT by \$5,000. Councilor Bove asked  
141 Chief Carrier if there was a projected increase with SO NH Hazmat. Chief Carrier responded he  
142 increased the budget last year by \$6,500 for that purpose, will end up somewhere about  
143 \$7,000.00. Councilor Wagner asked if he was seeing a dramatic increase in services due to  
144 MHT. He responded his calls have increased and projects increases due to more business and  
145 I93 expansion, there is tremendous growth in town. Councilor Wagner suggested we should start  
146 projecting for an additional ambulance. Chief Carrier said we are at the point where Council and  
147 Town should look at staffing the second ambulance; don't have the staff to handle that  
148 ambulance. They have two paramedics on duty at all times, one staffs the ambulance and the  
149 other is assigned to an engine company. Discussion ensued about airport calls and response calls  
150 to Town. Councilor Wagner asked what it would cost to staff another ambulance; he responded  
151 \$450K per year. Chief Carrier said 25% of time we have 2 ambulances out the door at the same  
152 time. Councilor Wagner asked how many times they assisted with mutual aid, Chief Carrier  
153 responded approximately 64 times. J. Robinson asked if they used volunteer first responders or  
154 paramedics. Chief Carrier responded we do use them now but most have day time jobs and are  
155 unavailable. T. Freda asked if our insurance carrier covered call firefighters, Town Manager  
156 Carrier responded they are covered. J. Robinson asked if we have an on-call paramedic who is  
157 not a firefighter. Chief Carrier responded we do. Councilor Farmer talked about levels of  
158 EMT's, and training. Minimum requirement for Town fire dept. is that you must be a certified  
159 firefighter as well as a certified EMT basic. The classes listed in the budget are for firefighters  
160 EMT paramedic level, two steps above an EMT basic. Town Manager Caron explained that  
161 every vacancy in fire dept is advertised for a fire fighter/paramedic, unfortunately not a large  
162 availability of EMT personnel. Councilor Farmer said we will have a need for more paramedics  
163 and ambulance. He asked Town Manager Caron to show impact to this budget of adding  
164 additional EMT/firefighters. M. Brown asked to include cost of personnel including retirement,  
165 etc. Chairman Paradis asked why we have to cover the airport for fire situations. Town  
166 Manager Caron responded it is within boundaries of Londonderry. We can't make policy  
167 decision to respond or not based on the use of that property. Discussion ensued. J. Robinson  
168 asked if most calls are EMS related and do they pay us for transporting patients. Chief Carrier  
169 responded yes to both questions. Collections discussed. Chief Carrier stated we are now  
170 sending unpaid bills to collections. Councilor Wagner asked how much were we losing per year?  
171 S. Hickey responded FY07 wrote off \$245,000. Chief Carrier stipulated that was a cumulative  
172 amount of money over the pas 6-7 years. Councilor Wagner asked if we knew how much we  
173 were losing in unpaid bills per year; S. Hickey said she will do an analysis. Chief Carrier said  
174 they have always anticipated a collection rate of between 70% and 75% from inception of the  
175 ambulance service in Londonderry. Every other community has similar collection rates.  
176 Councilor Farmer asked if state RSA's allow us to charge any other types of fees, like call fees,  
177 and if we don't transport charge a fee. Town Manager Caron said generally if Planning Board  
178 sees a specific impact to a specific part of development the Planning Board can require that  
179 applicant to mitigate those costs prior to receiving approval. Councilor Farmer said we can't tax  
180 commercial property separately.

181

182

### **OLD BUSINESS**

183 S. Hickey reviewed inquiries from prior meeting dealing with the proposed Administrative  
184 Assistant position at the Senior Center. Salary is \$10,076.04. Shift in duties has already been  
185 done.

186  
187  
188  
189  
190  
191  
192  
193  
194  
195  
196  
197  
198

**ADJOURNMENT**

**Councilor Wagner made a motion to adjourn at 10:55 AM. Second Councilor Bove.  
Council's vote 5-0-0.**

**Notes and Tapes by: Margo Lapietro Date: 11/03/07**

**Minutes Typed by: Margo Lapietro Date: 11/ 06/07**

**Approved: Town Council Date: 11/19/07**