

## **TOWN OF DERRY**

**Town Council  
Derry Municipal Center**

**April 7, 2016  
Thursday - 6:30 PM**

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**Roll Call: Councilors Bourdon, Foote, Katsakiores, Tripp, Fischer, Morgan and  
Chairman Chirichiello**

Present: ATA Stephen Daly, CFO Susan Hickey, Town Clerk Daniel Healey

Call to order

Pledge of Allegiance, warning of fire exits, handicap access, & turn off all cell phones

### **BUDGET WORKSHOP**

#### **Town Clerk**

Department Mission: Continue to direct and assist visitors to Town Hall in a positive manner and maintain a level of quality customer service. Complete Citizen's and Departmental requests in a timely manner.

Town Clerk Daniel Healey gave a brief overview of the department. He requested a few personnel items to be shifted around. The TC Permanent position changed from \$24,270 to \$28,288; the TC Temporary position from \$13,086 to \$15,925 and the TC Elected official from \$41,860 to \$40,040. The total benefits were requested to be changed from \$59,271 to \$43,022.40. This was about a \$12,000 overall decrease in the total personnel services. The new bottom line number is \$137,853. The council asked a question related to civil forfeiture fees for dogs and were told it is for owners who do not pay on-time.

Bottom Line: \$137,853

#### **Town Clerk: Elections**

Department Mission: To keep a perpetual, accurate, and complete up to date database in accordance with the procedures of the HAVA statewide database and our associated paper files and correspondence.

Town Clerk Daniel Healey presented the election budget to the town council. There were no changes that needed to be presented. The town council questioned the increase from the previous year and was told it is a general election year and that 3 elections will take place during the fiscal year.

Bottom Line: \$64,791

#### **Derry Library**

Department Mission: The Derry Public Library is an essential community resource for citizens of all ages that promote the free flow of information to encourage lifelong learning, democratic values, civic engagement, and the appreciation of the breadth and diversity of history, wisdom, and culture.

Elizabeth Ives & Cara Barlow gave some background information on the history of the library, the hours they are open and how many employees they have. Line item 720 was questioned as to whether it is an expense item or not and the council was informed that line 720 item is a general fund number.

Bottom Line: \$1,311,414

### **Taylor Library**

Department Mission: The library exists to provide a welcoming environment, materials and services (informational, educational, cultural, recreational, etc.), free to all who live, work or go to school in Derry, in a non-discriminatory fashion.

Linda Merrill & Candy Andrews presented the budget for the Taylor Library. Line 412 was questioned and the councilors were informed that water rates have gone up and there is an increase in usage. The councilors are also told that on line 670, \$2,000 will come from the trust fund.

Bottom Line: \$183,446

### **Cable**

Department Mission: Derry Community Television operates the government access channel and the public access channel for the Town of Derry, NH. They strive to fulfill the needs and requests of the community while providing information and entertainment to our community.

Chris Martin informs the council that cable is funded by Comcast franchise fees and that they do not spend the Town's money and only help the Town. They provide cable slides for a fee and continually upgrade their equipment.

Councilor Fischer requests each individual person's salary from all departments during the budget review.

The councilors are told there is no overtime pay in the budget for cable. Line 342 is questioned and the council is told that is for the PEG video on demand service. Line 940 is explained as money given to the school departments from Comcast.

Bottom Line: \$319,143

### **Water**

Department Mission: To provide safe, reliable, portable water to 17,000 residents, institutions and businesses in Derry complying with Federal and State Regulations and to ensure the availability of adequate water supply and pressure for Fire protection at affordable and sustainable rates and in a safe environment for the workers.

Mike Fowler & Tom Carrier give a brief overview of the water budget. They state that their revenues are \$2,591,672 and that their expenses are \$2,591,672. The council question line 690 asking what is other capital and are told that is anything under \$10,000.

Bottom Line: \$2,591,672

### **Waste Water**

Department Mission: To provide adequate collection and treatment of domestic and industrial process wastewater and septage meeting EPA and NHDES regulations and environmental standards at affordable and sustainable rates and in a safe environment for the workers.

Revenues: \$2,220,563

Expenses: \$2,220,563

The Councilors asked if the Economic Development Committee could get a list of potential water/sewer sites. They questioned line 140 and it was explained that is for on-call since they will respond 24/7 for events like water main breaks.

Bottom Line: \$2,220,563

### **Public Works**

Department Mission: There are 8 divisions of Public Works. The total revenue is \$2,913,881 and the total expenditures are \$9,131,953 which makes a net expense total of \$6,218,072. This is \$171,347 or 2.6% lower than FY2016.

#### **Building & Grounds**

Department Mission: Key responsibility is to provide a safe environment, ergonomically and mechanically; to maintain the upkeep of all Town owned facilities; to ensure cooperation and compliance with fire codes; ensure state facility standards are met; and implement building improvements and modifications in compliance with the American Disability Act. Assists with maintenance of historical buildings, and removal of hazardous and/or dangerous trees under the Town's jurisdiction to ensure the safety of the citizens.

Revenues: \$115,837

Expenditures: \$736,944

Net Expenses: \$621,607

1.6% lower than FY2016

The councilors ask if it is possible to convert oil to natural gas and are told it has been done in all areas possible.

Bottom Line: \$736,944

#### **Cemetery**

Department Mission: To strive to support the community members at a time of mourning in the cemetery, and provide perpetual care for each gravesite with care and compassion, consistent with the standards and policies established by the Cemetery Trustees.

Revenues: \$140,600  
Expenditures: \$279,091  
Net Expenses: \$138,491  
\$30,312 higher than FY2016

The councilors are informed that a price of a lot in the cemetery ranges from \$500-\$720. They question the condition of the cemetery roads and are told that some of the roads have not been resurfaced in over 25 years, this relates to line 430 which is flagged. Line 140 relating to overtime is questioned and it is explained that there are late in the day burials but they can charge more for them

**Line 430 flagged.**

Bottom Line: \$279,091

Code Enforcement

Department Mission: The Code Enforcement Division's primary goal is to provide effective plan review and inspectional services to insure compliance with building codes and regulations. In addition, the Division is responsible for enforcement of the Town's Zoning Ordinance and other associated regulations.

Revenues: \$227,125  
Expenditures: \$354,410  
Net Expenses: \$127,285  
3.5% lower than FY2016

Bob Mackey explains that 1,068 permits have been issued as of the 3<sup>rd</sup> quarter of FY2016

The councilors ask if a part-time position is added, could it improve/expedite the process and are told that it could. The cost for a part-time person working 24 hours a week would be about \$34,000 a year.

Bottom Line: \$ \$354,410

Health Division

Revenues: \$32,950  
Expenditures: \$83,223  
Net Expenses: \$50,373

Bottom Line: \$83,323

Highway

Department Mission: To maintain and improve all the Town highways, sidewalks, parking lots, storm water collection systems, bridges, dams, streetlights, intersection signalization and other related public infrastructure.

Revenues: \$1,215,996  
Expenditures: \$4,020,567  
Net Expenses: \$2,804,571

2.3% lower than FY2016

**Chairman Chirichiello moves to continue the meeting**

**Vote: 6-1-0 (Councilor Fischer)**

**Councilor Fischer leaves at 9:15**

The councilors are told that line 430 is street sweeping, repairs, etc. They ask if because of having a mild winter, will less be spent on road repairs. They are informed that has not affected the plans. The source of the \$1.2 million in revenue is questioned and it is told that it is from highway grants and transportation improvement funds.

Bottom Line: \$4,020,567

#### Parks

Department Mission: To continue to provide quality services and maintain extremely high standards in maintaining the Town's public parks, playgrounds, and athletic fields.

Revenues: \$135,370

Expenditures: \$914,168

Net Expenses: \$778,798

1.0% lower than FY2016

Eric Bodenrader presents the recreation budget. He states that there are 132 acres of parks, 9 multi-purpose fields, and 8 baseball fields.

The councilors ask if there is any interest in converting some of these fields to turf. They are informed that it is costly but it could save in the long run. They question if parking passes can be issued for out-of-towners and are told it is not cost effective.

Bottom Line: \$914,168

#### Recreation

Department Mission: To continue to meet and evaluate the needs of the Town residents in order to offer affordable, safe, productive and educational recreational programs, services, and special events.

Revenues: \$195,702

Expenditures: \$597,432

Net Expenses: \$401,739

\$21,285 higher than FY2016

Bottom Line: \$597,432

#### Transfer Station

Department Mission: To provide an effective and efficient way of handling the recycling and waste management needs of the Town in compliance with Federal, State, and local laws.

Revenues: \$883,251  
Expenditures: \$1,768,702  
Net Expenses: \$885,451  
13.5% less than FY2016

The councilors are told that line 740 is funded by the capital reserve and it is not part of the tax payer's funds.

Bottom Line: \$1,768,702

Vehicle Maintenance

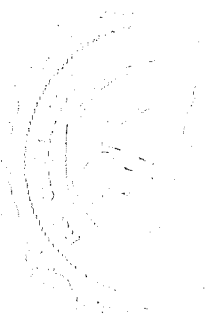
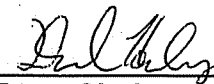
Department Mission: To maintain the Town's vehicle and equipment fleet, primarily Highway, Water, Wastewater, Parks, Building & Grounds, Cemetery and Recreation.

There are 85 units maintained and they all get yearly inspections. There is no revenue for this department. The replacement of vehicles is staggered over the years.

Revenues: \$0  
Expenditures: \$460,639  
Net Expenses: \$460,639

Bottom Line: \$460,639

**Adjournment 9:50 p.m.**

  
  
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Town Clerk

4-20-16  
Date