

## TOWN OF DERRY

Town Council  
Derry Municipal Center

April 12, 2016  
Tuesday - 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**

#### **Police**

Department Mission: To protect life and property, enforce the laws of society, maintain order in the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the Constitutions of the United States of America and the State of New Hampshire.

Revenues: \$1,044,660

Expenditures: \$9,564,803

Net Expenses: \$8,520,143

2% increase over FY2016

Chief Garone and Captain Feole presented the Police Department budget; Captain Vernon Thomas was also present. There are no new positions or programs. They explain that it takes approximately 2-3 months to hire new officers.

The council asks if body cameras have been considered and are told that they cost about \$500 per officer or \$25,000-\$30,000 total but they do use dashboard cameras. The council asks if intra-department transfers are allowed and are informed only the Town Administrator can move line items within a department. The council question if it is easier or harder recruiting officers now and are told that it is more difficult. They are also told that officers can get as much overtime as they want. The council suggests that all officers are provided with Narcan. The council questions some raises that were awarded to members of the police department. They ask questions related to the salary of officers and are told that the starting pay for an officer is about \$75,000 including benefits and the average pay is \$117,142.86. There are some scheduled increases in salaries anticipated.

Line 140 relating to overtime is questioned. Most overtime relates to coverage and if there were 63 sworn officers, overtime would go down. With the ideal ratio of 1.9, a reduction in overtime is possible. The council suggests paying more this year to save in the future.

Line 200 relates to insurance and there is no control over that.

Bottom Line: \$9,564,803

### **Animal Control**

Department Mission: A function of the Operations Division of the Police Department. It is charged with the responsibility of enforcing Town Ordinances and State statutes relative to domestic animals. Responsible for the enforcement of the licensing ordinance for dogs, responding to citizen complaints, apprehending stray animals, and maintaining a kennel and placement of strays or unwanted animals when appropriate.

Chief Garone and Captain Feole presented the Animal Control budget; Captain Vernon Thomas was also present.

Revenues: \$4,630  
Expenditures: \$80,601  
Net Expenses: \$75,971  
2.2% lower than FY2016

The councilors ask what the hours are of the animal control officer and are told that they are normal business hours and that the employee is a member of the union.

Bottom Line: \$80,601

### **Emergency Management**

Department Mission: Leads the community effort to prepare the Town of Derry to effectively mitigate, prepare for, respond to, and recover from any natural or human-made disaster. Emergency management assists other town departments in developing contingency emergency plans and maintains a comprehensive all hazards Emergency Operations plan.

Fire Chief Michael Gagnon presented the Emergency Management department budget.

Revenues: \$0  
Expenditures: \$69,361  
Net Expenses: \$69,361

Bottom Line: \$69,361

### **Fire**

Department Mission: The mission of the Derry Fire Department is "Plan, Prevent, Provide." To plan for emergency incidents and events, to prevent those incidents from occurring, and when they are unable to prevent them; to provide the highest level of fiscally responsible, effective, and efficient services in order to enhance the health, welfare and safety of the citizens, visitors and businesses in the Town of Derry.

Fire Chief Michael Gagnon presented the Fire department budget.

It is explained that there are currently 15 employees per shift and that the ideal number is 16. Derry protocols are more advanced and they have accredited programs. The average salary of an employee is \$133,312 and all employees earned their position.

Line 110 is questioned and it is explained that the difference in the budget reflects 12 employees versus 16 employees working at all times as that is what is necessary.

The Councilors ask if any part of Derry is underserved and the response is that West Derry does not have a fire station making the response time about 8 minutes. The goal is 4 minutes. The council asks about overtime and are told that to reduce overtime the staff would need to increase. Current daily staffing equals the minimum staffing. The council questions why the workers compensation line is greater than the same line for the police. They are told that it is based off of historical usage and that insurance rates the risk. Currently there is one person out on workers compensation.

Line 412 relates to fire hydrant maintenance and it is charged to the fire department. It is believed that Derry may be the only town that charges this item to their fire department. It is then recommended by Town Administrator Daly to remove this line item and put it under the finance tab under OMO.

**Line 412 is flagged.**

**Line 760 is flagged:** for bond review

The cost of a new engine is \$600,000

The cost of a quint is \$900,000

The Councilors question ambulance fees and are told they cover the operating costs. The fees are also reimbursable through insurance.

Revenues: \$2,636,832

Expenditures: \$11,231,500

Net Expenses: \$8,594,668

Bottom Line: \$11,231,500

### **Dispatch**

Department Mission: Responsible for all emergency communications, coordinating information technology with the Town's IT Department and maintaining the municipal fire alarm system. The dispatch center is the point of access for citizens in need of emergency and non-emergency services.

Fire Chief Michael Gagnon presented the Dispatch budget.

**Line 110 is flagged:** for further review of individual salaries.

Revenues: \$394,870

Expenditures: \$976,790

Net Expenses: \$581,920

Bottom Line: \$976,790

**Line 110 under Prevention and Emergency Services – Flagged by Town Administrator Daly**

Chairman Chirichiello moves to keep the Thursday April 14<sup>th</sup> meeting  
Vote: 5-2-0 (Councilors Tripp & Fischer)

Adjournment 10:15 p.m.

  
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Town Clerk

5/8/16  
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Date