



AGENDA ITEM #: 18-125

COUNCIL MTG OF: October 23, 2018

FROM: David Caron, Town Administrator

OFFERED BY: Michael A. Fowler, P. E., Public Works Director

PREPARED BY: Michael A. Fowler, P. E., Public Works Director

SUBJECT: FY2019 Supplemental Appropriation – Holiday Decorations

STAFF REPORT
Public Hearing 11/20/18

PURPOSE

The purpose of this document is request approval by the Town Council for a supplemental appropriation and to transfer funds from the Unrestricted Fund Balance (UFB) to the General Fund – DPW – Parks to cover expenses related to holiday decorations.

TOWN ADMINISTRATOR COMMENTS

The Council is encouraged to schedule a public hearing on November 20, 2018 and thereafter adopt Resolution #2018-065.

BACKGROUND

At the September 18, 2018 Town Council meeting, a directive was given to the Department of Public Works to expand upon holiday decorations in the downtown area for the 2018 holiday season. A contractor specializing in creating decorative landscapes was immediately contacted to gather conceptual ideas and price quotes for the 2018 season.

DISCUSSION

Each of the 30 light poles in downtown will have garland, lights, bows and associated décor strung around them. LED light fixtures in the shape of snowflakes or bells will also be mounted on top of each light pole. The cost of the initial purchase and installation/removal is \$22,500.

A subsequent request for \$5,500 is required for mounting Christmas lights in front of the Police Station. An existing tree will be decorated with multi-color lights. This estimate includes a one-time cost for the installation of a new underground conduit and wire to provide electricity.

Funding was not included as part of the approved FY 2019 budget, requiring a supplemental appropriation to cover these expenses.

FISCAL IMPACT

The first-year total cost is \$28,000, representing upfront capital costs to purchase the lights and appurtenances. Annual future costs are estimated at \$9,000, to install, maintain and remove all lights and decorations each season.

RECOMMENDED ACTION BY COUNCIL

It is recommended that Town Council examine their Unrestricted Fund Balance to determine whether the supplemental appropriation should be funded for this purpose.

RECOMMENDED MOTION: See Resolution #2018-065



RESOLUTION

Number 2018-065

To Approve a Supplemental Appropriation to Fund Downtown and Other
Enhancements

WHEREAS, the Town Charter establishes the Town Council as the appropriating authority of the Town and as such it is empowered by Section 9.6 of the Charter to make supplemental appropriations after the annual budget is adopted; and

WHEREAS, a goal of the Town Council is to support Derry's Downtown to enhance commerce; and

WHEREAS, the Town is host to a Holiday Parade which brings many visitors to the community; and

WHEREAS, the seasonal decorations in Downtown and throughout the community are in need of refurbishment and remain an important component to enhancing aesthetics;

NOW, THEREFORE, BE IT RESOLVED IN COUNCIL that the sum of Twenty-Eight Thousand Dollars (\$28,000) is hereby raised to replace seasonal displays in the Downtown area, and to make electric repairs to the outdoor lighting at the Police Department to promote commerce in the Town's northern retail area.

This Resolution has been adopted by a two-thirds majority of the entire Council as required by Charter and shall take effect immediately upon its passage.

Adopted: November 20, 2018

Attest:

James Morgan, Council Chair

Date: _____

Daniel Healey, Town Clerk

Date: _____

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