

LONDONDERRY BUDGET COMMITTEE

Minutes for September 21, 2023

The Budget Committee meeting is at 5:00 PM on September 21, 2023, in the Moose Hill Council Chambers, 268B Mammoth Road, Londonderry, NH 03053.

Present: Patrick Cassidy –Chair, – Maureen Hardy, Secretary-Member at Large, Ryan Cronin – Member at Large, Sarah Meier-Member at Large, Kate Burbidge-Member at Large, Jason Goldman-Member at large. Absent: Joe Gagnon, Vice Chair.

CALL TO ORDER

The meeting was called to order at 5:02 PM by P. Cassidy

1. PLEDGE OF ALLEGIANCE / MOMENT OF SILENCE

P. Cassidy led the Pledge of Allegiance and Moment of Silence.

2. PUBLIC COMMENT

No public comment

3. ACCEPTANCE OF MINUTES

The acceptance of the August 2023 minutes for August, 17, 23 and 24 is tabled until October 26th 2023. The minutes are posted on the Town Website in the meantime.

4. COMMITTEE BUSINESS

a. Liaison Reports:

School Liaison Reports:

Ryan Cronin- For FY 2023, the School District came in under budget with extra revenue in the amount of \$340,000.00 and lowered expenses by \$350,000.00

i. Town Council Liaison Reports:

Patrick Cassidy- Town Council meeting on 9/11/2023:

- ii. Funding for Carts and Parts passed. P Cassidy welcomed our two new members who were appointed on September 11, 2023 by the Town Council: Kate Burbidge and Jason Goldman.

iii. Town Hall Liaison Report:

Maureen Hardy-

Fiscal Year 2024 is now over 2 months in. At this point things are roughly where they should be.

Fiscal Year 2023 is currently being reviewed and audited by the Town's outside Audit firm. The Town's expenses came in underbudget, with a significant portion of this is because of the open positions in varying departments.

Currently the largest point of concern for the Town is hiring. Both the Police and Fire departments are not fully staffed because of the lack of applicants for those professions. This unfortunately is not only a Londonderry issue, but a State of New Hampshire issue. In Justin Campo's discussions with other Finance Directors in the State and the New England area, they are all struggling to hire quality Police and Fire employees. This is a point of concern from the financial aspect, because these departments are 24/7 operations and need individuals on duty. This means the Town will pay overtime, and pay NHRS on the employees overtime rate. This leads to these budgeted lines being utilized in a quicker manner than hoped/intended. The finance department works with both the Police and Fire to discuss how to navigate these waters to ensure any potential concerns do not rise above that level.

Department of Public Works Liaison Report:

Joseph Gagnon: Absent

Police Department Liaison Report:

Patrick Cassidy-No Report

Fire Department Liaison Report:

Ryan Cronin-

Reports to be passed out on tour after tonight's meeting

Capital Improvement

S. Meier

Five projects were voted on and ranked and prioritized:

1. LIONS HALL, marked as urgent for the floor (foundation) and the cost is Three Million dollars. More discussion is needed on future use.
2. There are two Priority 2 projects:
 - a. Moose Hill Phase one: Add 6 rooms for 16 million dollars.

- b. School Administration building, Five Million Dollars. Reasons for priority, is that the lease will run out in 6 years and we do not know what the landlord will do and the commute is too long.
 - c. P. Cassidy suggested that perhaps we can use the LIONS HALL for the new Administration building.
 - d. M. Hardy asked about the new Bond rate. When the warrant article did not pass by 2/3 for a new Administration building last year, the cost was 4 million dollars and the bond rate was close to 2%. With the new cost and new bond rates close to 7% and 8%, do the numbers still work out to favor a build rather than continuing a lease?
4. LHS needs 107 Million for an Auditorium, Gym and to replace the wood foundation.
5. Moose Hill Phase 2 needs 12 Million for All Day Kindergarten.

On October 4, 2023, at 7 pm in the Moose Hill Council Chambers, the Planning Committee is allowing Public comment on the CIP Projects.

5. NEW BUSINESS

- a. Discussion on changes to Liaison Assignments:
 - i. Kate Burbidge to take over Town Council from P. Cassidy, Motion by M. Hardy, Seconded by R. Cronin, 6/6 in favor, passed.

It is possible that Jason Goldman can take over the DPW for J. Gagnon as Joe currently has two assignments. P. Cassidy to talk to J. Gagnon.

- b. Review of Budget Season Schedule: P. Cassidy has passed out a tentative schedule to the members of the Budget Committee. It is a living document and changes are being made regularly until the dates and times are fixed.
- c. Fire Department tours will commence as soon as this meeting is adjourned.

6. ADJOURNMENT

Motion to adjourn by S. Meier, second by K. Burbidge, all in favor, Meeting was adjourned at 5:25 PM.

Member	For	Against	Abstained	Absent
Patrick Cassidy	X			
Joseph Gagnon				X
Maureen Hardy	X			
Ryan Cronin	X			
Jason Goldman	X			
Sarah Meier	X			
Kate Burbidge	X			

7. MEETING SCHEDULE-Fourth Thursday of every month
 - a. Thursday October 26, 2023, **DPW tour. Timing TBD**
 - b. **For Further meetings, see Budget Season Calendar**