

Londonderry Budget Committee

Meeting Minutes

September 22, 2022

The Budget Committee meeting was held at 7:00 PM in the Sunnycrest Conference Room, 268B Mammoth Road, Londonderry, NH 03053

Present: Steve Breault - Chair, Jennifer Kenney – Vice Chair, Jonathan Kipp - Member at Large, Tim Siekmann – Member at Large, Ron Dunn – Member at Large

Absent: Joseph Gagnon – Secretary, Patrick Cassidy - Member at Large

1. CALL TO ORDER:

The Meeting was called to order at 7:00 PM by S. Breault.

2. PLEDGE OF ALLEGIANCE / MOMENT OF SILENCE:

S. Breault led the Pledge of Allegiance, followed by a moment of silence.

3. PUBLIC COMMENT:

None

4. ACCEPTANCE OF MINUTES:

July 28, 2022, Meeting Minutes – There was a motion by R. Dunn and a second by T. Siekmann. The vote was 4 for, 1 abstain and 2 absent.

Member	For	Against	Abstain	Absent
Steve Breault	X			
Jonathan Kipp	X			
Jennifer Kenney			X	
Ron Dunn	X			
Patrick Cassidy				X
Tim Siekmann	X			
Joseph Gagnon				X

August 25, 2022, Meeting Minutes – There was a motion by R. Dunn and a second by J. Kipp. The vote was 5 for and 2 absent.

Member	For	Against	Abstain	Absent
Steve Breault	X			
Jonathan Kipp	X			
Jennifer Kenney	X			
Ron Dunn	X			
Patrick Cassidy				X
Tim Siekmann	X			
Joseph Gagnon				X

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5. COMMITTEE BUSINESS:

a. Budget Season

i. Expectations

1. Discussion of expectations were addressed by the Chair S. Breault.

ii. Calendar

1. Discussion of the Town and School calendars that have not been set yet. J. Kenney will follow up with J. Campo for the Town Budget Calendar and the School Board Secretary for the School Budget Calendar.

b. Community Service Grant

i. Update and next steps

1. Discussion regarding the update of applicants. As of Thursday, September 22, 2022, there were a total of 6 applications. The deadline for the application is Monday, October 3, 2022, by 5 PM EST.
2. J. Kenney will send out all applications to the committee when the deadline has passed. Those applications along with the excel breakdown spreadsheet will be sent by Wednesday, October 5, 2022.
3. Each Budget Committee member will review the applications and determine the dollar amount to assign each organization based on the objectives of the program. The allocations of the dollar amounts will be returned to the Chair, S. Breault and Vice-Chair, J. Kenney by Thursday, Oct 20, 2022.

c. Capital Improvement Program (CIP) Projects

i. Notes or feedback from school tours

1. Discussion among the budget committee members in attendance, regarding overall thoughts about the condition of the school buildings. Some members would like to see the mechanical systems (depending on location) at next year's school building tours. Along with the floors that need to be replaced (for example: high school 100's hallway there are some areas of the floor that need to be replaced) and the replacement of South School. Some of the budget committee members were confused by the comments made by the architect during the school building tours, since the interior of the schools appear to be in a more favorable condition.

d. Liaison Reports

a. Police Department

i. None

b. Fire Department

- i. Chief O'Brien mentioned that they are still waiting on two outstanding grants at this time.

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c. Department of Public Works

- i. Jen discussed the items noted in an email from Dave Wholley:
- ii. Email from Dave Wholley...Our budget for FY2022 came in under budget. Largely in part due to employee turnover and some retirements. But even though the bottom line was healthy we definitely have some lines that are either historically overspent or critically out of tune to the needs of the department. Not wants; these are needs for the department to operate with a truth in budgeting approach. For example: Vehicle Maintenance-budget \$50,000 when it should more realistically be \$75,000 because just doing preventative maintenance on all our equipment roughly costs \$35,000 for oil, belts, filters, fluids, grease, shop supplies, etc. Salt-budget \$220,000 is historically not enough for the roughly 3000-4000 tons needed to get through a traditional winter. Last season we saw rates increase close to 40% and are expecting some sort of bump again due to fuel costs to truck it. Bids are usually out by late Summer. Vehicle replacement-will be a heavy focus this upcoming budget season to get the DPW back on track with keeping our fleet as modern and ready to respond as possible. The newer our Fleet age is the better control we will have over having to drastically increasing the maintenance budget previously mentioned. Cemetery expansion-we are keeping an eye on the sales of the plots and how quickly the Pillsbury Cemetery is filling up. Last year the warrant article was defeated for the trust fund and will cause us some catching up if sales don't drop off caused by the frenzy of Covid. Lions Hall-we are in the middle of a building assessment right now. This project will likely be one of contention as to how much to invest in the facility and what it's intended use will be. Therefore, I am holding off on large scale maintenance items on other facilities until we are a little further along in the evaluation process. Things like, new carpet, trim work, painting, etc. Anything that would comprise a facility is obviously still being tended to. DPW Master Plan-is something I will be bringing forward. It is estimated to cost between \$65,000-\$75,000 to do a facility and space needs assessment towards designing a modern DPW facility. I believe you're keenly aware of situation down here as you witnessed on the tour. Obviously the list goes on and on but those are the top priorities that I'm focused on towards making our department "ready and resilient" for all the Towns challenges that lay ahead.

d. CIP

- i. The Planning Board reviewed the list of CIP projects during the recent meeting on 09/14/22. It was recommended that the School Board review the list of projects and provide some feedback or comments on the scoring. The School Board will discuss the CIP projects and scoring during the next School Board meeting on 10/04/22. The CIP committee will review any feedback from the School Board, and the CIP projects will be discussed again at the next Planning Board workshop on 10/12/22. The CIP list of projects and scoring is for informational purposes only; the current scoring from the CIP committee will not change.

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e. Town Council

- i. The Town Council had 3 meetings since our last Budget Committee meeting, those dates were 8/15/2022, 8/29/2022 and 9/12/2022.
- ii. 8/15/2022 Meeting
 1. Discussion of Lithia Springs, land near the flea market.
 - a. Conservation Commission would like to purchase this land for \$1.5 million dollars. They are looking into grants so that they can purchase the land. The two grants could total one million dollars.
 - b. \$397,000 grant was accepted for bridge reconstruction/update
 - i. There are 2 bridges in Londonderry currently that are red listed.
 - c. Forest Hill abatements, 39 were submitted and 38 were accepted. The total of all 38 abatements was \$1.6 million dollars.
- iii. 8/29/2022 Meeting
 1. Lithia Springs discussion again, postponed until the next Town Council Meeting
- iv. 9/12/2022 Meeting
 1. Lithia Springs discussion, the Town Council is going to move along with the process
 - a. The Conservation Commission has until 12/31/2022, to accept the property with the grants.
 - b. The town can back out if the grants do not come through.
 2. Intersection of 128/Stonehenge Road
 - a. State offered to put in a roundabout or a traffic light at that intersection.
 - b. The Town Council decided that a roundabout would be the best option for that intersection.
 3. Bob Carey
 - a. Presentation regarding the Waste Management contract and cost increase that was presented.
 - i. Increase would be spread over the next 4 years at 3%, 4% and 5%. In 2026, the contract would be renegotiated and likely a large increase would happen.

f. School: Superintendent and School Board / School Finance

School Board 9/20/2022

Kindergarten Review Committee discussed full day Kindergarten.

This has been discussed for the last five years.

With the Facilities Master Plan, hopefully Moose Hill building can be addressed with regards to Full-Day Kindergarten. Over 90% of NH students have full day Kindergarten available to them. There are 288 school districts in NH, 281 of them have Full-Day kindergarten. 3 school districts have tuition-based Full-day kindergarten. Londonderry is 1 of the 4 school districts in NH with Half-Day kindergarten.

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James Heckman, Economist, doing Research on Economic Benefits of Early Childhood says: Every \$1 invested yields a \$16 return. It reduces a child's need for Special Education, interventions, need for social services, lowers criminal justice costs, promotes better health, & increases self-sufficiency and productivity.

With regard to Tax Rate, Londonderry is in the lower 1/3 of towns statewide. We pay \$1.6 million in bond payment now. After next year \$670K drops off leaving us at \$935K payment. Two years later we drop another \$385K off leaving us at \$520K payment. One year later we drop another \$265K off leaving us at \$255K payment. Two years after this we drop the \$255K payment. So now is the time to start looking at how we plan to address the Facilities Master Plan issues.

Public Comment: Two people complained about creating a consultant position when we are short on bus driver pay, teacher assistants pay, etc..

The superintendent stated that previously they had apprised the school board of the fact that we have no assistant superintendent, assistant Business Director, so we could use the funding for the consultant position, and that the position was only until June 2023. He stated that we have many new people in key positions that could use Peter to ask questions about how similar situations were handled in the past. That Peter's historical knowledge would be key to the success of moving forward. (Transportation, Buildings & Grounds, and Food Services are all new personnel). School Board voted and passed the consultant position

School district also should be receiving a \$560K grant from the state of NH for safety equipment. Bulk of the funding is for door locks the work with the panic buttons but also includes access control devices.

School Board 9/6/2022

No monies were discussed. Mostly discussed the Facilities Master Plan timeline options, conceptual priorities, public input possibilities.

6. PUBLIC COMMENT:

None

7. ADJOURNMENT:

Adjourned at 7:51 PM. There was a motion by R. Dunn and a seconded by T. Siekmann

8. MEETING SCHEDULE:

Thursday, October 27, 2022, 7:00 PM, Moose Hill Council Chambers