

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
TOWN
FEBRUARY 6, 2016**

Present: Bayard Tracy, Chairman; Rich Kalich, Carole Wheeler, Norm VanCor, John Koopmann, Marty Mahoney, School Board Representative; Sue Newcomer, Steve Laskowski, Rick Cooper, Chesterfield Fire & Rescue Precinct Representative; Steve Buckley, Spofford Fire & Rescue Precinct Representative, Gary Winn.

Absent: Dan Cotter, Selectboard Representative and Charlie Perry.

Chairman Tracy called the meeting to order at 3 PM.

Town Budget is \$3,040,284 down \$46,091 or 1.5%.

Executive/General Government - \$140,257 down \$938 or .7%

Elections, Regs, Vital Stats- \$58,575 up \$3,800 or 6.9% due to number of elections this year.

Financial Administration - \$69,345 up \$1,150 or 1.7%.

Legal Expense - \$25,000 level funded.

Planning Board - \$13,400 up \$850 or 6.8%.

Personnel Administration - \$438,200 down \$11,450 or 2.5% due to change in Health Insurance Companies.

Zoning Board - \$5,950 up \$500 or 9.2%.

General Government Buildings - \$33,300 down \$2,300 or 6.5%.

Cemeteries- \$41,999 down \$2,068 or 4.7%.

General Insurance - \$38,000 down \$2,000 or 5%.

SWRPC Regional Association – Level Funded at \$4,000.

Economic Development Committee – Level Funded at \$2,400

Police - \$478,608 down \$12 or Level Funded.

Police Reimbursable Detail – Level Funded at \$25,000.

Ambulance – up \$93,800 or \$16,700 up 21.7%. Mike Wiggin asked Selectboard to review the costs. McKeon reported that Keene Ambulance went up to \$53,573 this year from \$37,688 last year. The Cost for Rescue Inc. is \$40,194.

Code Enforcement - \$30,000 down \$2,200 or 6.8%.

OEM/Emergency Management - \$12,450 up \$5,750 or 85.8%.

OEM/RERP - \$20,730 down \$10,850 or 34.4%.

Forest Fires – Level Funded at \$6,000.

Highway - \$810,815 down \$40,570 or 4.8%.

Street Lighting - \$16,000 down \$500 or 3.0%.

Solid Waste Department - \$203,064 down \$12,970 or 6.0%.

Health Officer - \$1,525 down \$100 or 6.2%.

Animal Control is Level Funded at \$1,650.

Other Health is Level Funded at \$300

General Assistance – Level Funded at \$25,000.

Parks & Rec – Commission is \$38,835 up \$1,142 or 3.0%.

Summer Program \$16,854 down \$235 or 1.4%.

Tri-Athlon \$1,600 is removed from the Budget.

Wares Grove \$61,136 up \$9,528 or 18.5%.

North Shore \$1,713 down \$297 or 14.8%

Overall Parks & Rec - \$118,538 up \$8,538 or 7.8%. Summer Program does make money and is growing. Wares Grove was over last year due to increases in Salary to obtain employees.

Library - \$148,928 up \$8,079 or 5.7%. The increase is due to a proposal to include Library Employees in the Town Longevity Plan. The Selectboard does not support the Longevity Plan for the library as the Longevity was introduced for employees after the 5 step plan. The Library has given raises to employees. Kerry Sandy, Library Trustee, is in support of the Longevity Plan. The Library Director has been there for 40 years.

Patriotic Purposes – is Level Funded at \$300.

Conservation Commission is Level Funded at \$3,250.

Debt Service - \$173,900 down \$5,500 or 3.1%.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of \$222,292 for the purpose of resurfacing Town roads, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

There are 8 miles of roads on the list. Wildwind Road has been on the list for 3 years. All Roads are on a 5 year rotation. Lord is trying to get caught up.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of \$87,000 to be added to the already established Highway Heavy Equipment Capital Reserve Fund, or act in any way related thereto.

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Roadways Construction/Reconstruction Capital Reserve Fund, or act in any way related thereto.

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of \$20,000 to replace the Road Agent Pickup truck. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the already established Revaluation Capital Reserve Fund, or act in any way related thereto.

ARTICLE 10: To see if the Town will vote to raise and appropriate the sum of \$5,000 for Town Hall Annex Engineering Study and authorize the withdrawal of up to \$5,000 from the Town Hall Annex Renovations Capital Reserve Fund for that purpose, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 11: To see if the Town will vote to establish a Town Buildings Maintenance Capital Reserve Fund under the provisions of RSA 35:1 for the maintenance and upkeep of Town owned Buildings, Sidewalks & Parking Lots and to raise and appropriate the sum of \$40,000 to be placed in this fund.

This is the result of the Selectboard's schedule to maintain all Town Owned Buildings. The next article creates an Expendable Trust for unexpected repairs that come up within the year.

ARTICLE 12: To see if the town will vote to establish a Town Buildings Maintenance Expendable Trust Fund per RSA 31:19-a, for the maintenance and upkeep of Town Buildings and to raise and appropriate \$35,000 to put in the fund, with this amount to come from the unreserved fund balance; and further to name the Board of Selectmen as agents to expend from the fund.

Funding for Article 12 is to come from the Town Office Building Maintenance CRF.

ARTICLE 13: To see if the Town will vote to discontinue the Town Office Building Maintenance Capital Reserve Fund created in 2012. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund. This warrant article is contingent on the passage of Warrant Article 12.

ARTICLE 14: To see if the town will vote to raise and appropriate the sum of \$23,000 to be added to the already established Police Cruiser Capital Reserve Fund, or act in any way related thereto.

ARTICLE 15: To see if the Town will vote to raise and appropriate the sum of \$8,500 to be added to the already established Police Department Equipment Capital Reserve Fund, or act in any way related thereto.

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of \$4,000 for the replacement of a Light Bar for a Police Department Cruiser and authorize the withdrawal of up to \$4,000 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 17: To see if the Town will vote to raise and appropriate the sum of \$4,800 for a Mobile Dual Band Digital Radio at the Police Department and authorize the withdrawal of up to \$4,800 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 18: To see if the Town will vote to raise and appropriate the sum of \$5,000 to the already established Chesterfield Library Building Maintenance Expendable Trust Fund, or act in any way related thereto. If Article 12 passes, this Article will be passed over.

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of \$1,000 to be added to the already established Parks and Rec Pickup Truck Expendable Trust Fund, or act in any way related thereto.

ARTICLE 20: To see if the Town will vote to raise and appropriate the sum of \$500 to the already established Parks and Rec 4x4 All Terrain Vehicle Capital Reserve Fund, or act in any way related thereto.

There is only \$10 in this account.

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established Parks and Rec Activities Enhancements Expendable Trust Fund, or act in any way related thereto.

This was established several years ago for new programs such as the tri-athlon that might come into existence.

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of \$3,000 to the already established Wildland Fire Suppression Expendable Trust Fund, or act in any way related thereto.

ARTICLE 23: To see if the Town will vote to raise and appropriate the sum of \$2,500 to be added to the already established Cemetery Truck Replacement Expendable Trust Fund, or act in any way related thereto.

ARTICLE 24: To see if the Town will vote to raise and appropriate the sum of \$2,500 to be added to the already established Cemetery Mower Replacement Expendable Trust Fund, or act in any way related thereto.

ARTICLE 25: To see if the Town will vote to raise and appropriate the sum of \$5,000 to perform a study on improving the broadband capability in town along Rt-9 for future business and residential needs. This is a special warrant article per RSA 32:10 I (d).

The Selectboard is hoping to attract businesses to Town.

ARTICLE 26: To see if the Town will vote to raise and appropriate the sum of \$5,000 to perform a study on improving the broadband access to residents and businesses who have less than 10 Mbps access. This is a special warrant article per RSA 32:10 I (d).

To make it more attractive for residents to move to Town. It may be possible to combine Article 25 and 26.

ARTICLE 27: To see if the Town will vote to raise and appropriate the sum of \$23,492 to support the following, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

Chesterfield Senior Meals program	500
Home Health, Meals on Wheels and Age in Motion	8,550
Monadnock Family Services/Mental Health	4,505
Community Kitchen	5,000
Southwestern Community Services	1,587
The Samaritans	250
Visiting Nurse Association & Hospice	500
Groundworks Collaborative	200
Monadnock Child Advocacy Center	1,000
Big Brothers Big Sisters	400
The Gathering Place	1,000
TOTAL	23,492

These community service organizations prove that they serve residents in Chesterfield, West Chesterfield or Spofford. Joan's Pantry would like to be contacted about getting on the list. Youth Services did not serve residents in Chesterfield over the last year and is no longer on the list.

ARTICLE 28: We are requesting that the Town of Chesterfield appropriate funds to either demolish or repair the abandoned temporary police headquarters in Spofford Village. The existing building is an eyesore, a potential safety hazard and detraction from the quaintness of Spofford Village. Furthermore, we would like this issue to be voted on by the townspeople in March, 2016 at the annual meeting. Thank you for your consideration.

[Inserted by Petition]

ARTICLE 29: To see if the town will vote to raise and appropriate the sum of \$14,000 to Deconstruct the town-owned building located at 400 Route 9A in Spofford Village in response to the petitioned warrant article number 28, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

Article 29 is the Selectboard's response to article 28. The Selectboard has not voted to recommend or not recommend. Neil Jenness asked about cost to repair the building instead of demolishing it? There was someone who had wanted to purchase the building in the past.

Estimated Revenues are \$1,452,052

Chesterfield Fire & Rescue Precinct - The Operating Budget is \$129,620 up .54%. The largest increase is 6.2% Mutual Aid.

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$65,000 to be added to the already established Chesterfield Fire and Rescue Precinct Heavy Equipment Capital Reserve Fund;

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$10,000 to be added to the already established Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund;

Article 8: To see if the Precinct will vote to raise and appropriate the sum of \$2,000 to be added to the already established Chesterfield Fire & Rescue Precinct Fire Pond Expendable Trust Fund;

Article 9: To see if the Precinct will vote to raise and appropriate the sum of \$86,800 for the purpose of purchasing personal protective equipment, cascade and other equipment. Funding for this purchase will be from a Federal Grant up to \$82,667 from the Federal Government and the balance up to \$4,133 to come from the Small Equipment CRF. This is a special warrant article per RSA 32:10 I(d). Monies will be spent only if the grant is awarded.

Article 10: To see if the Precinct will vote to raise & appropriate the sum of \$343,350 for the purpose of purchasing communications and related equipment along with Westmoreland and Spofford. Funding for this purchase will be from a Federal Grant up to \$327,000 and the balance up to \$7,117 to come from Chesterfield Fire & Rescue Precinct Small Equipment CRF; up to \$4,358 from Spofford and up to \$4,875 from Westmoreland. This is a special warrant article per RSA 32:10 I(d). Monies will be spent only if the grant is awarded.

Article 11: To see if the Precinct will vote to raise and appropriate \$2,859 as our share, to be paid to the Spofford Fire Precinct, for the purpose of purchasing hose, fittings and other equipment. This is part of a combined grant application with Spofford and Westmoreland Fire. The total cost of Chesterfield's share of the grant purchase is \$60,025. Monies will be spent only if the grant is awarded.

The revenues to be raised from taxes is \$201,570 up 2.16%.

Spofford Fire Precinct - The Operating Budget is \$224,385 up .3%.

Article 5: To see if the District will vote to raise and appropriate the sum of \$38,875 to be added to the Heavy Equipment CRF previously established.

Article 6: To see if the District will vote to raise and appropriate the sum of \$14,470 to be added to the Small Equipment CRF previously established.

Article 7: To see if the District will vote to raise and appropriate the sum of \$4,000 to be added to the Spofford Water Hole Expendable Trust previously established.

Article 8: To see if the District will vote to raise and appropriate the sum of \$1,000 to be added to the Catastrophic Emergency Expendable Trust Fund previously established.

Article 9: To see if the District will vote to raise and appropriate the sum of \$1,000 to be added to the Spofford Fire Building Maintenance Expendable Trust Fund previously established.

Article 10: To see if the District will vote to raise and appropriate the sum of \$2,250 to purchase EMS Gear and authorize the withdrawal of \$2,250 from the existing Small Equipment CRF created for that purpose.

Article 11: To see if the District will vote to raise and appropriate \$4,358 as our share, to be paid to the Chesterfield Fire Precinct, for the purpose of purchasing Communication equipment. This is part of a combined grant application with Chesterfield Fire & Westmoreland Fire. The total cost of Spofford's share of the grant purchase is \$91,525. With Spofford Fire Contributing \$4,358. The \$4,358 to come from the Small Equipment CRF. Money will be spent only if the grant is awarded.

The Committee asked about the wording. This Grant is hosted by Chesterfield so all federal monies is expended out of Chesterfield.

Article 12: To see if the District will vote to raise and appropriate \$65,000 to purchase a Compressor/Fill Station and other equipment. Funding for this purchase will be from a Federal Grant up to \$61,905 from the Federal Government and the balance up to \$3,095 from the Small Equipment CRF. Money will be spent only if the grant is awarded.

Article 13: To see is the District will vote to raise and appropriate \$498,000 to purchase a Tanker Truck, a Mini Pumper/Quick Attack Vehicle, Operator Training and other equipment. Funding for this purchase will be from a Federal Grant up to \$474,286 from the Federal Government and the balance up to \$23,714 from the Heavy Equipment CRF. Money will be spent only if the grant is awarded.

Article 14: To see if the District will vote to raise and appropriate \$162,695 to purchase Hose along with Westmoreland and Chesterfield Fire. Funding for this purchase will be from a Federal Grant up to \$154,948 from the Federal Government and the balance up to \$1,809 from the Spofford Fire Small Equipment CRF; up to \$3,080 from Westmoreland and up to \$2,858 from Chesterfield. Money will be spent only if the grant is awarded.

Article 15: To see if the District will vote to raise and appropriate \$3,766 to purchase hose, personal protective equipment, a pump and equipment. Funding for this purchase will be from a NH State Forest Grant. Up to \$1,866 from the State of NH and the balance up to \$1,900 from Spofford Fire. Money will be spent only if the grant is awarded.

Steve Buckley reported that the grant for Article 15 had been awarded.

The meeting adjourned at 4:50 PM.

Respectfully Submitted,
Amy LaFontaine, Secretary