

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
TOWN
FEBRUARY 3, 2018**

Present: Gary Winn, Chairman; Bayard Tracy, Vice Chairman; George Goulet, Dave Smith, Carole Wheeler, John Koopman, Brad Roscoe, Selectboard Representative; Cathy Harvey, School Board Representative; Doug Foster, Chris Babcock, Spofford Fire Precinct Representative; Steve Laskowski, Rick Cooper, Chesterfield Fire & Rescue Precinct.

Absent: Dan Cotter

The Budget Committee Deliberations for the Town are set for 7 PM on February 8th.
The School District Meeting is March 10th at 10 AM
The Town Meeting is March 17th at 10 AM
Election of Officers is March 13th from 10 to 7 at the Town Hall

Selectmen: Brad Roscoe, the Representative to the Budget Committee and Jon McKeon, Chairman and Norm VanCor were present.

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of \$440,000 for the Design and Build Project for Upgrading the Town Hall Annex, and to authorize the issuance of not more than \$350,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon: furthermore, to authorize the withdrawal of up to \$90,000 from the Town Hall Annex Capital Reserve Fund created for this purpose. (2/3 Ballot Vote required)

Article 5: To see if the Town will vote to raise and appropriate the sum of \$58,000 to Reconfigure the Town Hall Annex for ADA compliant bathrooms and authorize the withdrawal of the sum of \$58,000 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 6: To see if the Town will vote to raise and appropriate the sum of \$30,000 for a Design Study for the future construction of the Town Hall Annex, or act in any way related thereto. and authorize the withdrawal of the sum of Thirty Thousand Dollars (\$30,000) 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 4, 5 and 6 were discussed together. The Selectboard have been unable to put any funds towards the Town Hall due to the no vote last year. Hopefully one of these articles will determine a direction for the project. Jeff Scott spoke to the engineering report stating that the foundation is unsound and should be repaired. The kitchen is non-functioning for the 30 to 40 senior luncheons the cooks are cooking the forward elsewhere and transporting it in. Jess Schofield spoke to the desire to have a Functioning Community Space. She rented the Town Hall and found it expensive. There should be a place to go for parties, celebrations, funerals, voting, etc. She is surprised that it has been more than 10 years without addressing the issues.

Article 7: To see if the Town will vote to raise and appropriate the sum of \$3,257,155 for the following purposes, or act in any way related thereto.

Executive:	\$154,218 up \$16,849
Revenue	\$217,202
Elections, Regs & Vital Stats:	\$ 72,582 up \$6,082
Revenue	\$822,100
Financial Administration	\$ 66,594 down \$5,792
Revenue	\$ 95,400
Legal Expense	\$ 50,000 up \$20,000
Personnel Administration	\$465,750 up \$11,050
Planning Board	\$ 13,700 up \$850
Revenue	\$ 5,500
Zoning Board	\$ 6,950 down \$1,950
Revenue	\$ 2,500
General Government Buildings	\$ 54,800 up \$15,600
Revenue	\$ 3,100
Cemeteries	\$ 39,938 down \$1,058
Revenue	\$ 5,500
General Insurance	\$ 77,000 up \$5,000
SWRPC Regional Association	\$ 4,000 Level Funded
Economic Development Committee	\$ 2,400 Level Funded
Police	\$536,342 up \$11,548
Revenue	\$ 3,900
Police Reimbursable Detail	\$ 25,000 Level Funded
Revenue	\$ 25,000
Ambulance	\$ 97,800 down \$700
Code Enforcement	\$ 60,600 up \$13,650
Revenue	\$ 30,000
OEM/Emergency Management	\$ 6,400 down \$4,750
Revenue	\$ 3,000
RERP	\$ 0
Forest Fires	\$ 6,000 Level Funded
Revenue	\$ 2,500
Highway	\$820,607 up \$20,699
Revenue	\$153,900

Street Lighting	\$ 15,000 Level Funded
Solid Waste Department	\$202,753 down \$8,822
Revenue	\$ 26,000
Health Officer	\$ 1,525 Level Funded
Animal Control	\$ 1,650 Level Funded
Other Health	\$ 300 Level Funded
General Assistance	\$ 25,000 Level Funded
Parks & Rec Commission	\$ 35,366 down \$1,103
Summer Program	\$ 18,068 down \$420
Triathlon	\$ 0
Ware's Grove	\$ 58,992 down \$4,522
North Shore	\$ 1,420 Level Funded
Total	\$113,846 down \$6,045
Revenue	\$127,116
Library	\$169,550 up \$27,281
Patriotic Purposes	\$ 700 down \$550
Conservation Commission	\$ 3,250 Level Funded
Debt Service	\$162,900 down \$5,500

The Total Budget was \$3,143,713 for 2017. \$3,257,115 is proposed, for an increase of \$113,442.00

The Selectboard is proposing to hire a Forester to oversee Timber Cutting in Town for a cost of about \$5,000. It is not known if increased revenue will offset the cost of this position. Elections, Regs & Vital Stats are up due to 3 elections this year. The Selectmen's Secretary expense is up due to the hiring of a part-time temporary person. The Town is currently going through a Town Wide Revaluation.

Code Enforcement is up due to full-time salary. Highway has increased partly due to an increase in salary for the Department Head. He will be taking on more responsibilities and the Transfer Station Budget has decreased by that amount. Police budget is up due to the full time Detective position. The Department is now fully staffed and the part-time salaries should correspondingly decrease. The Parks & Rec revenue offsets the budget.

George Preston stated that the Library budget increased due to salary and benefits. The Actual spending in health care for 2017 is printed as \$19,400, which is incorrect. That is his health benefit for the entire year. The Library budget did not exceed the \$142,269.

ARTICLE 8: Shall the town vote to adopt the provisions of RSA 72:28-b, All Veterans' Tax Credit? If adopted, the credit will be available to any resident, or the spouse or surviving spouse of any resident, who served not less than 90 days on active service in the armed forces of the United States and was honorably discharged or an officer honorably separated from services and is not eligible for or receiving a credit under RSA 72:28 or RSA 72:35. If adopted, the credit granted will be \$500, the same amount as the standard or optional veterans' tax credit voted by the town under RSA 72:28.

(Inserted by Petition)

This article increases the number of veterans eligible for the tax credit. The maximum increase would be \$247,000. This article decreases revenue so taxes increase.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for the demolition of the old town office building or act in anyway thereto. This is a special warrant article per RSA 32:10 1 (d)

(Inserted by Petition)

ARTICLE 10: Per RSA 41:14-a, the proposed sale of the Former Town Office Building located at 504 Route 63 shall be inserted as an article in the warrant for the town meeting.

(Inserted by Petition)

ARTICLE 11: To see if the Town will allow the Board of Selectman to sell the building on the property located at 504 Rt. 63, Chesterfield, NH

The wording in Article 11 is an article that the Selectmen believe they can act on. The well and the septic system for the new Town Office Building and the Fire Station are located at the old Town Office Building. The water flow is 5.3 gallons per minute. Jeff Scott stated that there is an individual who had stepped forward at a Selectmen's meeting to contribute \$5,000 for the maintenance of the building for one year.

ARTICLE 12: To see if the Town will vote to allow the board of Selectmen to enter into the proposed agreements to facilitate the leasing of Town Property in the Corner of Route 63 and Stage Road to the Chesterfield Community Solar, LLC for the purpose of installing a Solar Array. These agreements include a minimum of the following: 1.) a 10 year lease, 2.) a PILOT agreement (Payment in lieu of taxes), and 3.) A PPA agreement (Power Purchase Agreement). These agreements will only be entered into if the LLC acquires sufficient funding for the project.

There is no tax revenue on this property. There is 50 foot setback on Route 63 and 25 foot setback on Stage Road.

ARTICLE 13: To see if the Town will vote to establish a Solar Energy Capital Reserve Fund under the provisions of RSA 35:1 and to raise and appropriate the sum of \$6,000 to be placed in this fund.

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of \$256,200 for the purpose of resurfacing Town roads, or act in any way related thereto. This is a special warrant article per RSA 32:10 1 (d).

ARTICLE 15: To see if the Town will vote to raise and appropriate the sum of \$121,000 to be added to the already established Highway Heavy 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 \$95,000 to purchase a new 1-ton Truck for the Highway Department and authorize the withdrawal of the sum of \$95,000 from the Highway Heavy Equipment Capital Reserve Fund.

ARTICLE 17: 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 18: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Revaluation Capital Reserve Fund, or act in any way related thereto.

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of \$33,500 to be added to the already established Town Buildings Maintenance Capital Reserve Fund, or act in any way related thereto.

ARTICLE 20: To see if the Town will vote to raise and appropriate the sum of \$6,500 to be added to the already established Town Buildings Maintenance Expendable Trust Fund, or act in any way related thereto.

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of Thirty-One Thousand Five Hundred Dollars (\$31,500), and authorize the withdrawal of the sum of Thirty-One Thousand Five Hundred Dollars (\$31,500) from the Town Buildings Maintenance Capital Reserve Fund, to support the following, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

Modine Heaters for Highway Garage	7,500
Painting and Maintenance Historical Society	6,000
Repair Roof Wares Grove Concession Building	5,500
Repair Roof North Shore Beach House	4,500
Repair Bathrooms at Wares Grove Concession	8,000
TOTAL	31,500

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) for the Purchase of a Color Multi-Function Copier for the Town Office Building, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 23: To see if the Town will vote to authorize the board of selectmen to rent or lease municipal property for a term of up to 5 years without further vote or ratification of the town. Once adopted, this authority shall remain in effect until specifically rescinded by the legislative body at any duly warned meeting provided that the term of any lease entered into prior to the rescission shall remain in effect in accordance with RSA 41:11-a III.

The Selectboard has permission to negotiate a 1 year lease already. This extends that to 5 years.

ARTICLE 24: To see if the Town will vote to raise and appropriate the sum of \$3,500 for the Purchase of upgrading the Information Technology of the Code Enforcement Office, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 25: To see if the town will vote to raise and appropriate the sum \$23,000 to be added to the already established Police Cruiser Capital Reserve Fund, or act in any way related thereto.

ARTICLE 26: 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 27: To see if the Town will vote to raise and appropriate the sum of \$35,500 for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of the sum of \$35,500 from the Police Cruiser Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 28: To see if the Town will vote to raise and appropriate the sum of \$5,600 for a Portable Radio at the Police Department and authorize the withdrawal of the sum of \$5,600 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 29: To see if the Town will vote to raise and appropriate the sum of \$2,300 to purchase a Cruiser Mounted Radar Unit at the Police Department, funding for this purchase will be from a grant in the amount of at least \$1,150 and further to authorize the withdrawal of the balance up to \$1,150 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 30: To see if the Town will vote to raise and appropriate the sum of \$2,500 to purchase a Hand Held Radar Unit at the Police Department, funding for this purchase will be from a grant in the amount of at least \$1,250 and further to authorize the withdrawal of the balance up to \$1,250 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 31: To see if the Town will vote to raise and appropriate the sum of \$4,000 for a Mobile Data Terminal Laptop Unit at the Police Department and authorize the withdrawal of the sum of \$4,000 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 32: To see if the Town will vote to raise and appropriate the sum of \$28,000 to develop a Storm Water Plan for North Shore and Wares Grove beaches, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 33: To see if the Town will vote to raise and appropriate the sum of \$2,600 to create and host concert programs at Wares Grove Beach, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 34: 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. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 35: 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. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 36: 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 is a special warrant article per RSA 32:10 I (d).

ARTICLE 37: 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. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 38:To see if the Town will vote to raise and appropriate the sum of \$21,641) 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	8,212
Monadnock Family Services/Mental Health	4,505
Community Kitchen	2,500
Southwestern Community Services	1,447
Visiting Nurse Association & Hospice	500
Groundworks Collaborative	200
Monadnock Child Advocacy Center	1,000
Big Brothers Big Sisters	400
The Gathering Place	1,000
Hundred Nights	1,000
MCVP Crisis & Prevention Center	377
Total	21,641

Estimated Revenues for 2018 are \$1,860,143.

Spofford Fire Precinct –

Article 5: To see if the District will vote to authorize the Commissioner’s to enter into long-term lease/purchase agreements in the amount of up to \$712,000 for a Tanker Truck and a Mini Pumper/Quick Attack Vehicle and to raise and appropriate the sum of \$250,000 to be withdrawn from the existing Heavy Equipment CRF for the first year’s down payment for that purpose. The remaining balance will be paid over a 12-year term beginning on the one-year Anniversary of the lease signing. The lease/purchase agreements will only be entered into if the grant application provided for in article 15 are not awarded. This is a non-lapsing article per RSA 32:7,VI (2/3Majority Vote Required)

Article 6: To see if the District will vote to raise and appropriate the budget committee’s recommended amount of \$223,627 for the General Government:

Propane	\$ 2,800
Telephone	\$ 1,600
Electricity	\$ 5,200
Insurance	\$12,000
Worker’s Compensation	\$ 2,000
Contracted Expenses	\$ 4,000
Administrative Expenses	\$ 1,500
Rescue Supplies	\$ 2,000
Gas & Diesel Fuel	\$ 1,500
Equipment Repairs & Maintenance	\$ 9,000
Small Equipment Repair	\$ 3,400
Building Maintenance & Upgrade	\$ 6,500
Training & Dues	\$ 4,000
Payroll & other related expenses	\$28,970
Small Equipment	\$ 3,000

Fire Prevention Program	\$ 100
NFPA Testing	\$ 3,500
Firefighters Physicals/Inoculation	\$ 1,000
Financial Audit	\$ 2,300
Bond Interest	\$29,557
Bond Principal	\$75,000
Mutual Aid Payment	<u>\$24,700</u>
	\$223,627

Article 7: To see if the District will vote to raise and appropriate the sum of \$46,178 to be added to the Heavy Equipment CRF previously established.

Article 8: To see if the District will vote to raise and appropriate the sum of \$14,175 to be added to the Small Equipment CRF previously established.

Article 9: To see if the District will vote to raise and appropriate the sum of \$2,000 to be added to the Spofford Water Hole Expendable Trust previously established.

Article 10: To see if the District will vote to raise and appropriate the sum of \$2,000 to be added to the Catastrophic Emergency Expendable Trust Fund previously established.

Article 11: To see if the District will vote to raise and appropriate the sum of \$2,000 to be added to the Spofford Fire Building Maintenance Expendable Trust Fund previously established.

Article 12: To see if the District will vote to raise and appropriate the sum of \$26,000 to upgrade self-contained breathing apparatus (SCBA's) and accessories and to authorize the withdrawal of \$26,000 from the existing Small Equipment CRF created for that purpose.

Article 13: To see if the District will vote to raise and appropriate the sum of \$4,090 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 value of Spofford's share of the grant purchase is \$85,900. With Spofford Fire contributing \$4,090. The \$4,090 to come from the Small Equipment CRF. Money will be spent only if the grant is awarded. This is a non-lapsing article per RSA 32:7, VI

Article 14: To see if the District will vote to raise and appropriate \$13,500 to purchase SCBA fit tester and other equipment. Funding for this purchase will be from a Federal Grant up to \$12,858 from the Federal Government and the balance up to \$642 from the Small Equipment CRF. Money will be spent only if the grant is awarded. This is a non-lapsing article per RSA 32:7, VI.

The fit tester checks the masks to be sure they are fit correctly. Neither department has one now. It is a requirement.

Article 15: To see if the District will vote to raise and appropriate \$712,000 to purchase a tanker truck, a mini pumper/quick attack vehicle and other equipment. Funding for this purchase will be from a Federal Grant up to \$678,096 from the Federal Government and the balance up to \$33,904 from the Heavy Equipment CRF. Money will be spent only if the grant is awarded. This is a non-lapsing article from RSA 32:7, VI

Article 16: To see if the District will vote to raise and appropriate \$53,250 to provide training and equipment along with Chesterfield Fire and Westmoreland Fire. Funding for this purchase will be from a federal grant providing up to \$50,715 in federal funding with up to \$845 provided by Chesterfield Fire and up to \$845 provided by Westmoreland Fire and up to \$845 from Spofford Fire. Money will be spent only if the grant is awarded. This is a non-lapsing article per RSA 32:7, VI

Article 17: To see if the District will vote to raise and appropriate the sum \$2,175 to purchase forestry hose, equipment and protective equipment. Funding for this purchase will be from a NH State Forest Grant with up to \$1,075 provided by the State of NH and the remaining \$1,100 balance paid by Spofford Fire.

The amount to be raised in taxes is \$283,861.

Chesterfield Fire & Rescue Precinct-

Article 4: To see if the Precinct will vote to raise and appropriate the sum of \$132,400 for the following purposes or act in any way related thereto:

Item	Recommended by Commissioners
Administrative Exp	\$ 1,200
Building Maintenance	\$ 2,500
Small Equipment	\$ 7,000
Small Equipment Repairs	\$ 2,500
Fire Prevention Program	\$ 200
Insurance	\$ 14,500
Training & Dues	\$ 6,000
Stipends & Other Related Exp	\$ 36,000
Worker's Compensation	\$ 3,000
Audit	\$ 2,400
Contracted Services	\$ 4,000
Rescue Supplies	\$ 2,000
Electricity	\$ 4,000
Heating Oil	\$ 4,920
Propane	\$ 2,500
Telephone	\$ 1,200
Gas & Diesel Fuel	\$ 3,000
Equipment Repairs & Maintenance	\$ 11,000
Hepatitis B, TB & Flu	\$ 1,500
Payment for Mutual Aid	<u>\$ 23,000</u>
Total	\$132,420

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$71,000 to be added to the already established Chesterfield Fire & Rescue Precinct Heavy Equipment Capital Reserve Fund;

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$11,000 to be added to the already established Chesterfield Fire & Rescue Precinct Small Equipment Capital Reserve Fund;

Article 7: 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 8: To see if the Precinct will vote to raise and appropriate \$32,250 for the purpose of purchasing and installing a generator for the Center Fire Station. Funding for this purchase up to \$32,250 to be raised from taxes, up to \$16,125 may come from the State of NH from a NHEMPG 50/50 Grant. This is a special warrant article per RSA 32:10 I(d).

Article 9: To see if the Precinct will vote to raise and appropriate \$3,500 to bury the propane tank for the generator and screen it from view. This article is contingent on the passage of Article 8. This is a special warrant article per RSA 32:10 I(d).

Article 10: To see if the Precinct will vote to raise and appropriate \$450,000 for the purpose of purchasing a pumper truck and equipment. Funding for this purchase will be from a Federal Grant up to \$309,524 and the balance up to \$140,476 to come from the Chesterfield Fire & Rescue Precinct Heavy 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 11: To see if the Precinct will vote to raise and appropriate \$10,000 for the purpose of purchasing a Thermal Imaging Camera and Equipment. Funding for this purchase will be from a Federal Grant up to \$9,524 and the balance up to \$476 to come from the Chesterfield Fire & Rescue Precinct 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 12: To see if the Precinct will vote to raise & appropriate the sum of \$329,100 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 \$313,429 and the balance up to \$6,795 to come from Chesterfield Fire & Rescue Precinct Small Equipment CRF; up to \$4,091 from Spofford and up to \$4,785 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 13: To see if the Precinct will vote to raise and appropriate \$845 as our share, to be paid to the Spofford Fire Precinct, for the purpose of purchasing Driver Training and Pump Training. The sum to come from the Small Equipment Capital Reserve Fund. This is part of a combined grant application with Spofford and Westmoreland Fire. The total value of Chesterfield's share of the grant purchase is \$17,750. Monies will be spent only if the grant is awarded.

The meeting adjourned at 5:31 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary