

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN
PUBLIC HEARING MINUTES
JANUARY 26, 2013**

Present: Bayard Tracy, Chairman; Marty Mahoney, School Board Representative; Susan Newcomer, Steve Laskowski, Dan Cotter, Rich Kalich, Elaine Levlocke, Selectboard Representative; Jeff Morse, Cliff Emery, John Koopmann, and Frank Underwood, Chesterfield Fire & Rescue Precinct

Bayard called the meeting to order at 1:10 PM and introduced the Committee.

Bayard introduced Jon McKeon, Selectboard Chairman and Jim Larkin, Selectmen

1. Town Budget

Executive Government is down \$5,047 or 3.5%. Mrs. Ruth Van Houten asked if the Board could reduce the number of annual reports printed? There are always boxes left over. Elaine stated that the Board would review all costs.

Elections is down \$3,792 or 6.9%

Financial Administration is going up \$398 or .6%

Legal Expenses is level funded at \$25,000

Personnel Administration is going up \$3,350 or .8%. Employees pay 10% of their Health Insurance.

Planning Board is down \$400 or 2.7%

Zoning Board is level-funded at \$5,650

General Government Buildings is down \$115 or .2%

Cemeteries is level funded at \$49,595

General Insurance is down \$25,000 or 42.7%. Town Administrator Rick Carrier stated that this was due to a 1 time Workman's Comp Holiday.

SWRPC is level funded at \$4,000

Police is up \$5,267 or 1.4%. There are 2 new hires in the department. One is certified, the other is in training. Mrs. Van Houten stated that she was embarrassed for the situation in the Police Department. The Chief has been working 80 to 100 hours per week and losing vacation time. Sick pay is reimbursed at the end of the year. Ruth stated that the Town can't get grants because it is too wealthy.

Police Reimbursable detail is level-funded at \$25,000

Ambulance is up \$3,750 or 5.2%

Code Enforcement is down \$2,200 or 7.2%

OEM/Emergency Management is up \$2,000 or 33.1%

RERP/NH is up \$8,745 or 53.6%. Every other year there are required drills and exercises. There was an increase given to attendees for drills and training. There were additional people included in the training. RERP is entirely funded by the State.

Total OEM is up \$10,745 or 48%

Forest Fires is level-funded at \$6,000

Highway Department is up \$17,525 is up 2.3%. Mrs. Van Houten stated that she was also embarrassed about the highway department. Jon stated that wages are compared with other Towns every other year. The benefit package in Chesterfield is very good. Bart stated that the uniform line included cleaning. The Police Department has a separate line item for cleaning.

Street Lighting is up \$1,000 or 5%. Rick stated there were lights removed several years ago. This increase is due to cost of existing lights.

Solid Waste is down \$6,781 or 2.8%.

Health Officer is down \$150 or 8.3%

Animal Control is level-funded at \$1,650

Health Shots is level funded at \$300

General Assistance is level-funded at \$25,000

Parks & Rec Commission is up \$6 or 0%

Parks & Rec Summer Program is up \$180 or .8%

Parks & Rec Ware's Grove is up \$4,642 or 11.5%

Parks & Rec North Shore is down \$261 or 8.6%

Total Parks and Rec is up \$4,567 or 5.4% to \$88,367. Anticipated revenues are \$106,377

Library is up \$1,209 or .9%

Patriotic Purposes is level-funded at \$500

Conservation Commission is down \$100 or 2.7%. The Commission also has a CD and a Savings Account. The money from California Brook came from the Conservation Fund. LUC is a penalty from removing land from current use.

Debt Service is down \$9,950 or 5%

Total Operating Budget \$2,870,633 down \$5,724 or a - .2%

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of Two Hundred and Twenty Eight Thousand Dollars (\$228,000) to be added to the following already established Capital Reserve Funds, or act in any way related thereto:

1. Highway Heavy Equipment CRF	100,000
2. Roadways Construction/Reconstruction CRF	25,000
3. Revaluation CRF	30,000
4. Town Hall Annex Renovations CRF	25,000
5. Town Office Building Maintenance CRF	10,000
6. Police Cruiser CRF	23,000
7. Police Department Equipment CRF	7,000
8. Library Building Maintenance CRF	5,000
9. Parks & Rec Building CRF	2,500
10. Outdoor Court CRF	<u>500</u>
TOTAL	228,000

Historically this has been 10 separate warrant article. Jon stated that the Selectboard was trying to make the process simpler. In previous Town Meetings it has been said to consider articles 1 through 9. The individual accounts can be amended the same as the operating budget.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of Twelve Thousand One Hundred Seventy Six Dollars (\$12,176) to be added to the following already established Expendable Trust Funds, or act in any way related thereto:

P&R Pickup Truck Exp Trust	1,000
Wares Grove Trees Exp Trust	2,000
Parks & Rec Activities Enhance Exp Tr	1,176
Cemetery Truck Exp Trust	2,500
Cemetery Mower Exp Trust	2,500
Wildland Fire Suppression Exp Trust	<u>3,000</u>
TOTAL	12,176

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of Two Hundred and Forty Five Thousand Eight Hundred Twenty Four Dollars (\$245,824) 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).

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of One Hundred and Sixty Thousand Dollars (\$160,000) to purchase a new 35,000 GVW Truck with Body and Plow for the Highway Department and authorize the withdrawal of up to One Hundred and Sixty Thousand Dollars (\$160,000) from the Highway Heavy Equipment Capital Reserve Fund for that purpose, said amount to be offset by the amount received from the trade-in or sale of the existing 1998 International Truck, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of Thirty Three Thousand Five Hundred Dollars (\$33,500) for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of up to Thirty Three Thousand Five Hundred Dollars (\$33,500) from the Police Cruiser 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 9: To see if the Town will vote to raise and appropriate the sum of Four Thousand Seven Hundred Dollars (\$4,700) for the purchase of a Portable Radio for the Police Department and authorize the withdrawal of up to Four Thousand Seven Hundred Dollars (\$4,700) 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 10: To see if the Town will vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars (\$2,500) for the purchase of a Cruiser Mounted Radar Unit for the Police Department and authorize the withdrawal of up to Two Thousand Five Hundred Dollars (\$2,500) 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 11: To see if the Town will vote to raise and appropriate the sum of One Thousand Five Hundred Dollars (\$1,500) for computer upgrades at the Police Department and authorize the withdrawal of up to One Thousand Five Hundred Dollars (\$1,500) 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 12: To see if the Town will vote to raise and appropriate the sum of Twenty Four Thousand Three Hundred and Twenty Dollars (\$24,320) 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	200
Home Health, Meals on Wheels and Age in Motion	8,675
Monadnock Family Services/Mental Health	4,505
Community Kitchen	7,000
Youth Services	140
Southwestern Community Services	1,700
Visiting Nurse Association & Hospice	500
Drop In Center	200
Monadnock Child Advocacy Center	1,000
Big Brothers Big Sisters	400
 TOTAL	 24,320

ARTICLE 13: To see if the Town will vote to allow the Board of Selectmen to dispose of municipal assets by sealed bid, or by other means as deemed appropriate, or act in any way related thereto.

ARTICLE 14: To transact any other business that may legally come before this meeting.

2. Spofford Fire & Rescue Precinct –

Item	Proposed
Propane	300
Telephone	1,800
Electricity	7,000
Insurance	6,000
Worker's Comp	1,250
Contracted Services	2,500
Administrative Expenses	1,200
Rescue Supplies	2,000
Gas & Diesel Fuel	1,600
Equipment Repairs & Maintenance	5,000
Small Equipment Repair	1,000
Building, Maintenance & Upgrade	1,500
Training & Dues	6,000
Payroll & other	25,931

Small Equipment	3,000
Fire Prevention Program	100
Hepatitis, B, TB & flu	400
Financial Audit	2,650
Bond Interest	50,306
Bond Principal	75,000
Mutual Aid	23,951
	<u>218,128</u>

This represents a 1.2% increase from \$211,405 and includes a \$23,591 payment to Fire and Mutual Aid

Article 5: To see if the District will vote to raise and appropriate the sum of \$33,100 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 \$12,500 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 \$1,000 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.

Article 9: To see if the District will vote to raise and appropriate the sum of \$2,750 to purchase Fire Hose and a computer and authorize the withdrawal of \$2,750 from the existing Small Equipment CRF created for that purpose.

Article 10: To see if the District will vote to raise and appropriate the sum of \$13,000 to purchase Self Contained Breathing Apparatus (SCBA) to replace outdated units.

3. Chesterfield Fire & Rescue Precinct –

Article 4: To see if the Precinct will vote to raise and appropriate the sum of \$127,265 for the following purposes or act in an any way related thereto:

Item	Recommended by the Commissioners	Recommended by the Budget Committee
Administrative Exp	\$ 600.00	
Building Maintenance	\$ 1,800.00	
Small Equipment	\$ 7,000.00	
Small Equipment Repairs	\$ 3,500.00	
Fire Prv Program	\$ 200.00	
Insurance	\$ 11,848.00	
Training & Dues	\$ 6,000.00	
Stipends & Other Related Exp	\$ 34,000.00	
Worker's Compensation	\$ 2,140.00	
Audit	\$ 2,650.00	
Contracted Services	\$ 2,500.00	
Rescue Supplies	\$ 1,600.00	
Electricity	\$ 3,510.00	

Heating Oil	\$	5,220.00	
Propane	\$	3,147.00	
Telephone	\$	1,000.00	
Gas & Diesel Fuel	\$	3,000.00	
Equipment Repairs & Maint	\$	14,000.00	
Hepatitis B, TB & Flu	\$	2,000.00	
Payment for Mutual Aid	\$	21,550.00	
	\$	127,265.00	

This is a 12% increase in total operating expenses from the 2012 budget of \$113,262

Mrs. Van Houten stated that the Fire Chief has to visit and inspect every commercial building in Town. She is not sure everyone is aware of how much work goes into the Precinct.

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$60,775 to be added to the already established Chesterfield Fire and Rescue Precinct Heavy Equipment Capital Reserve Fund, or act in any way related thereto.

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$11,333 to be added to the already established Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto.

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$175,000 for the purchase of a Pumper and to further authorize the withdrawal of up to \$175,000 from the Chesterfield Fire and Rescue Precinct Heavy Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

The radiator needs repair and several items are rusting out. A new truck has been priced out for over \$390,000. The Commissioners have asked the department to look for a used pumper. There are 2 pumpers in Spofford and 1 at the West Station and 1 at the Center Station. The pumper being replaced is a 1984 and is in need of a lot of repairs. There are occasions when all 4 pieces of equipment are being used. There was an accident at Route 9 & 63 and Road's End Farm fire. There were 19 departments involved in the propane leak at Camp Spofford. The trucks are also used to cover other departments.

Article 8: To see if the Precinct will vote to raise and appropriate the sum of \$36,000 for the purchase of Self Contained Breathing Apparatus and to further authorize the withdrawal of up to \$36,000 from the Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). This article will be void upon the awarding of the grant in Article 11.

The current Scott Pak's are 86 and 87 models. The concern is that NFPA will render them obsolete. They do not have all of the alarms on them.

Article 9: To see if the Precinct will vote to raise and appropriate the sum of \$3,075 for the purchase of Hose and to further authorize the withdrawal of up to \$3,075 from the Chesterfield

Fire and Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto. 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 the sum of \$16,169 to be added to the already encumbered \$16,169 for the purchase of LifePak 15 Cardiac Monitor, funding for this purchase will be from a grant in the amount up to \$32,338 and balance not to exceed \$16,169 to come from the Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). This article is not contingent on the receipt of the grant.

Article 11: To see if the Precinct will vote to raise and appropriate the sum of \$142,000 for the purchase of Self Contained Breathing Apparatus with appropriate Firefighter training, funding for this purchase will be from a grant in the amount up to \$142,000 and balance not to exceed \$7,500 to come from the Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). This article is contingent on the receipt of the grant. No money is to be raised from taxation.

Article 12: To see if the Precinct will vote to raise and appropriate the sum of \$15,600 for the hiring of a part time fire inspector covering 20 hrs. per week for performing fire inspections and other related tasks, funding for this purchase will be from a grant in the amount up to \$15,600, and balance not to exceed \$780 to come from the Chesterfield Fire and Rescue Precinct Operating Budget, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). This article is contingent on the receipt of the grant.

This is a FEMA Fire Prevention Grant. The Town has a code enforcement officer. The Grant includes both Chesterfield and Spofford. The Precinct is not obligated to maintain this position. Spofford spends 15 hours per month on fire inspection. The Chief 's stipend was increased in Spofford 2 years ago to cover the costs of these inspections. Steve asked how the administration of this grant would work as Chesterfield has no control over the Spofford Fire Precinct? Steve Dumont or Chet Greenwood goes to inspection with the Fire Chief. Jeff stated that the inspections are not being done adequately at this level.

Article 13: To see if the Precinct will vote to name the Commissioners as agents to the existing Building Maintenance Non-Capital Reserve Fund.

Article 14: To transact any other business that may legally come before the meeting.

Bayard asked if the tax contribution was going to increase by 25% to the Chesterfield Fire & Rescue. Bob asked what the current tax rate was and what the tax rate would be if everything passes? Bob asked the Commissioners to have this information at the deliberations.

The meeting adjourned at 2:50 PM

Respectfully Submitted,

Amy LaFontaine