

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN & FIRE PRECINCTS
PUBLIC HEARING
JANUARY 28, 2012**

Present: Bayard Tracy, Chairman; Marty Mahoney, School Board Representative; Bill Bucknell, Dan Cotter, Steve Laskowski, Charlie Perry, John Koopman, Cliff Emery, Selectboard Representative; Rich Kalich, Deb Chickering, Chesterfield Fire & Rescue Precinct Representative; Mike Wiggin, Spofford Fire Precinct Representative, Gary Winn, John Zannotti

Bayard reported that the population of NH is aging and declining. The Committee asked for 0% increase in taxes.

Cliff stated that the budget for 2012 is \$2,843,357 an increase of \$31,467 or 1.1%. There is a 1% COLA for employees and Jackson Energy went out of business prior to completion of the pre-buy contract. Gas and Diesel Fuel were calculated at \$3.50 per gallon. Cliff stated that there is a town owned house for sale on Route 9 next to Howard's Leather and a portion of revenue seized by police activity will come back to the Town. Bart Bevis reported that it was \$3,774+ to install the solar panels. The decrease of electricity over the year was \$3,100.

Ruth van Houten asked about the total benefit package to the Town Administrator and Selectmen Salary? Personnel Administration includes benefits for all employees. Cliff stated that an average employee making \$35,000 has a benefit package about \$21,000. The benefit package includes health, dental, life, short term disability, long term disability, vacation, sick and holiday pay and possible uniforms. Ruth reported that ambulance service is only 14% of the cost to staff the ambulance. Mike Wiggin stated that the Town can get 8 jaws of life within 10 minutes. Unless a grant is obtained to purchase the equipment the departments are focusing on first response.

Ruth Van Houten asked how the Conservation Commission has access to \$52,000 that isn't in their operating budget. The Commission has a fund voted by the Town the penalties from removing property from current use up to \$25,000 per year. The Commission has an opportunity to protect 300 acres of the Colony Property for \$100,000 that will complete a passageway. There will be a Public Hearing on the Colony Property. The Board of Selectmen will make a final decision. Selectboard approval is only required for land acquisition. The Commission has used the fund to donate to the Spofford Lake Association for the Milfoil Prevention Program. They have also cleaned up garbage, installed gates and paid for the removal of an abandoned mobile home on Access Road per request of the Selectboard. The Natural Resource Inventory (NRI) was paid for out of the fund. The NRI was an inventory requested by the Commission from the Master Plan. Ruth stated that there is a lack of fund accountability. Will Voageley stated that there are operating expenses coming out of the fund. Cliff requested that people with concerns should come to the Selectboard. The \$3,750 in the operating budget is for operating expenses, such as postage and secretary salary.

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of Two Million Eight Hundred Forty Three Thousand and Three Hundred and Fifty Seven Dollars (\$2,843,357) for the following purposes, or act in any way related thereto.

1. Executive	143,787
2. Elections, Registrations, Vital Stats	54,854
3. Financial Administration	62,448
4. Legal Expense	25,000
5. Personnel Administration	400,950
6. Planning Board	14,800
7. Board of Adjustment	5,650
8. General Government Buildings	48,015
9. Cemeteries	49,595
10. General Insurance	58,500
11. Regional Association (SWRPC)	4,000
12. Police	386,970
13. Police Reimbursable Detail	25,000
14. Ambulance	72,750
15. Code Enforcement	30,600
16. Office of Emergency Management	22,365
17. Forest Fires	6,000
18. Highway/Town Road Maintenance	756,573
19. Street Lighting	20,000
20. Solid Waste	210,626
21. Health Officer	1,800
22. Animal Control	1,650
23. Other Health (Hepatitis B Shots)	300
24. General Assistance	25,000
25. Parks and Recreation	83,800
26. Library	129,374
27. Patriotic Purposes	500
28. Conservation Commission	3,750
29. Debt Service	<u>198,700</u>
TOTAL	2,843,357

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of Two Hundred and Sixty Six Thousand One Hundred Nine Dollars (\$266,109) 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). Bart spent \$177,925 on resurfacing. Bart asked for 33 to 35 thousand that wasn't spent last year to be encumbered funds to complete the roads that didn't get finished last year due to increases and bad weather.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of Seventy Nine Thousand Dollars (\$79,000) 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 Seventy Thousand Dollars (\$70,000) to purchase a new 19,000 GVW Truck with Body and Plows for the Highway Department and authorize the withdrawal of up to Seventy Thousand Dollars (\$70,000) 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 2001 F550 Highway 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 Twenty Five Thousand Dollars (\$25,000) to be added to the already established Roadways Construction/Reconstruction Capital Reserve Fund, or act in any way related thereto.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$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 One Hundred and Fifty Thousand Dollars (\$150,000) for a complete revaluation and to purchase assessing software upgrade and authorize the withdrawal of up to One Hundred and Fifty Thousand Dollars (\$150,000) from the Revaluation Capital Reserve Fund created for that purpose. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the revaluation is completed or by December 31, 2014, whichever is sooner, or act in any way related thereto.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of Thirteen Thousand Dollars (\$13,000) for the purpose of the deconstruction of the town-owned building located at 400 Route 9A, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). Neil Jenness stated that this is the last historic mill building in downtown Spofford.

ARTICLE 12: To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Hall Annex Renovations and to raise and appropriate the sum of Twenty Five Thousand Dollars (\$25,000) to be placed in this fund. The Annex is in disrepair. Neil Jenness stated that this is also a historic building. The Selectboard is looking at three different options. There can be renovation to the structure in place for approximately \$160,000. It could be deconstructed and rebuild the Kitchen area and bathrooms with a corridor to get to them for approximately \$220,000. The third option is just a connecting corridor from the Town Hall to the bathroom for approximately \$80,000. Revenue for 2011 for renting the Town Hall was \$1,800. There are some organizations that will no longer be interested in renting the Town Hall if it doesn't have a kitchen. Dan Cotter stated that this is a warrant article to establish a fund to do something with the Annex down the road. The discussion whether a kitchen is needed should be completed once the Reserve Fund has enough capital to take action.

ARTICLE 13: To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Office Building maintenance and to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) to be placed in this fund.

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of Seven Thousand Dollars (\$7,000) to be added to the already established Police Department Equipment 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 Four Thousand Two Hundred Dollars (\$4,200) for the purchase of a Digital Cruiser Mounted Radio for the Police Department and authorize the withdrawal of up to Four Thousand Two Hundred Dollars (\$4,200) 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 16: 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 17: To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be added to the already established Library Building Maintenance 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 Two Thousand Five Hundred Dollars (\$2,500) to the already established Parks and Rec Building 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 One Thousand Dollars (\$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 Three Thousand Five Hundred Dollars (\$3,500) to be added to the already established Wares Grove Trees Expendable Trust Fund, or act in any way related thereto.

ARTICLE 21: To see if the Town will vote to create an expendable general fund trust fund under the provisions of RSA 31:19-a, to be known as the Parks & Recreation Activities Enhancements Expendable Trust Fund for the purpose of starting new or enhancing existing programs and activities mid-year at the Parks and Recreation Department, and to raise and appropriate the sum of Two Thousand Forty Six Dollars (\$2,046) to be placed in this fund. And further, to see if the Town will vote to appoint the Board of Selectmen as agents to expend from this fund, or act in any way related thereto.

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of Five Hundred Dollars (\$500) to the already established Outdoor Court Capital Reserve Fund, or act in any way related thereto. The current balance in the account is \$5,000.

ARTICLE 23: To see if the Town will vote to raise and appropriate the sum of Three Thousand Dollars (\$3,000) to the already established Wildland Fire Suppression 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 Two Thousand Five Hundred Dollars (\$2,500) to be added to the already established Cemetery Truck Replacement Expendable Trust Fund, or act in any way related thereto. The balance in the account is \$15,000. It is time to make a withdrawal from the account.

ARTICLE 25: To see if the Town will vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars (\$2,500) to be added to the already established Cemetery Mower Replacement Expendable Trust Fund, or act in any way related thereto.

ARTICLE 26: To see if the Town will vote to raise and appropriate the sum of Twenty Three Thousand Eight Hundred and Nine Dollars (\$23,809) 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	300
Home Health, Meals on Wheels and Age in Motion	8,258
Monadnock Family Services/Mental Health	4,711
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
TOTAL	23,809

Ruth was concerned about decreases in funding from state dealing with mental health. The Town just writes a check to the agency.

ARTICLE 27: To see if the Town will vote to discontinue the Town Office Building Capital Reserve Fund created in 2001. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund. The amount is around \$72,000.

SPOFFORD FIRE DISTRICT –

Mike Wiggin reported that Bond & Interest have decreased, but Mutual Aid has been added as a new expense. Without the Mutual Aid the operating budget is down \$4,000.

Article 4: To see if the District will vote to raise & appropriate \$215,498 for General Government.

Propane	\$ 200
Telephone	\$ 1,800
Electricity	\$ 7,500
Insurance	\$ 6,000
Worker's Compensation	\$ 1,100
Contracted Expenses	\$ 1,500
Administrative Expenses	\$ 1,200
Rescue Supplies	\$ 1,500
Gas & Diesel Fuel	\$ 1,600
Equipment Repairs & Maintenance	\$ 5,000
Small Equipment Repair	\$ 1,000
Building Maintenance & Upgrade	\$ 1,500
Training & Dues	\$ 5,000
Payroll & other Related Expenses	\$23,028
Small Equipment	\$ 3,000
Fire Prevention Program	\$ 100
Hepatitis B & TB Inoculations	\$ 600
Financial Audit	\$ 2,600
Bond Interest	\$54,056
Bond Principal	\$75,000
Mutual Aid Payment	\$22,214

Article 5: To see if the District will vote to raise & appropriate the sum of \$31,600 to be added to the Heavy Equipment CRF previously established.

Article 6: To see if the District will vote to raise & appropriate the sum of \$11,800 to be added to the Small Equipment CRF previously established.

Article 7: To see if the District will vote to raise & appropriate the sum of \$1,000 to be added to the Spofford Water Hole Expendable Trust.

Article 8: To see if the District will vote to raise & 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 & appropriate the sum of \$6,105 to purchase Fire Gear & Radios and authorize the withdrawal of \$6,105 from the existing Small Equipment CRF created for that purpose

Article 10: To see if the District will vote to raise & appropriate the sum of \$11,275 to purchase Fire Gear to replace outdated gear.

Article 11: To see if the District will vote to discontinue the New Firehouse CRF previously established. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the District's general fund.

Article 12: To see if the District will vote to raise and appropriate the sum of \$2,900 to be added to the Building Maintenance Expendable Trust previously established. This sum to come from December 31st fund balance available for transfer on January 1st. No amount to be raised from taxation.

Article 13: To see if the District will vote to raise & appropriate the sum of \$15,000 to purchase fire hose and accessories for the new fire truck. This sum to come from December 31st fund balance available for transfer on January 1st. No amount to be raised from taxation.

Article 14: To see if the District will vote to raise & appropriate the sum of up to \$7,560 for the purchase of pagers. Funding for this purpose will be from a Grant in the amount of up to \$7,182 of the cost and the balance from general taxation or in any way related thereto. This is a special warrant article per RSA 32:10 I(d).

Ruth asked about compensation for the Chief's to fill out grants and other paperwork over and above the firefighters? Elaine reported that Chesterfield has been working with Spofford to have an equal compensation package. The Chief(s) receive a stipend.

CHESTERFIELD FIRE & RESCUE PRECINCT

Deb Chickering reported the Operating Budget is up .7% with the removal of the Mutual Aid costs.

Article 4: To see if the Precinct will vote to raise & appropriate the sum of \$113,262 for the following purposes or act in any way related thereto:

Administrative Expenses	\$ 500
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Building Maintenance & Upgrade	\$ 1,500
Small Equipment	\$ 7,000
Small Equipment Repair	\$ 3,500
Fire Prevention Program	\$ 200
Insurance	\$10,848
Training & Dues	\$ 5,450
Payroll & other related expenses	\$25,149
Worker's Compensation	\$ 1,537
Audit Expenses	\$ 2,650
Contracted Services	\$ 2,500
Rescue Supplies	\$ 1,600
Electricity	\$ 3,510
Heating Oils	\$ 5,220
Propane	\$ 3,147
Telephone	\$ 1,000
Gas & Diesel Fuel	\$ 3,500
Equipment Repairs & Maintenance	\$14,000
Hepatitis B, TB Flu Inoculations	\$ 100
Mutual Aid Payment	\$20,351

Article 5: To see if the Precinct will vote to raise & appropriate the sum of \$57,881 to be added to the already established CF&R Precinct Heavy Equipment CRF, or act in any way related thereto.

Article 6: To see if the Precinct will vote to raise & appropriate the sum of \$11,221 to be added to the already established CF&R Precinct Small Equipment CRF, or act in any way related thereto. \$11,221 to come from December 31, 2011 surplus.

Article 7: To see if the Precinct will vote to raise & appropriate the sum of \$4,299 for the purchase of personal protective gear and to further authorize the withdrawal of up to \$4,299 from the CF&R Precinct Small Equipment CRF, 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 Precinct will vote to raise & appropriate the sum of \$3,014 for the purchase of hose and to further authorize the withdrawal of up to \$3,014 from the CF&R Precinct Small Equipment CRF, 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 Precinct will vote to raise & appropriate the sum of \$2,500 for the purchase of a Lifepak CR Plus Defibrillator and to further authorize the withdrawal of up to \$2,500 from the CF&R Precinct Small Equipment CRF, or act in any way related thereto. This is a special warrant article per RSA 32:10I(d).

Article 10: To see if the Precinct will vote to raise & appropriate the sum of \$32,338 for the purchase of a Lifepak 15 Cardiac Monitor with Automated External Defibrillator (AED) capabilities, funding for this purchase will be from a grant in the amount of up to \$32,338 and a balance not to exceed \$16,169 to come with the CF&R Precinct Small Equipment CRF, or act in any way related thereto. This is a special warrant article per RSA 32:10I (d). This article is contingent on the receipt of the grant(s). No money to be raised from taxation.

Article 11: To see if the Precinct will vote to raise & appropriate the sum \$150,447 for the purchase of 22 Self Contained Breathing Apparatus (SCBA) units and training for said SCBA's

and a Cardiac monitor with Automated External Defibrillator (AED) Capabilities, funding for this purchase will be from a grant in the amount of up to \$142,925 and the balance not to exceed \$7,522 to come from the CF&R Precinct Small Equipment CRF, 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 grant(s). No money to be raised from taxation.

Town Meeting is March 13, 2012 at 6:30 PM. The meeting adjourned at 4:55 PM

Respectfully Submitted,

Amy LaFontaine
Secretary