

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
TOWN
FEBRUARY 1, 2014**

Present: Bayard Tracy, Chairman; Steve Buckley, Spofford Fire Precinct Representative; Rich Kalich, Cliff Emery, Frank Underwood, Chesterfield Fire Precinct Representative; Elaine Levlocke, Selectboard Representative; Marty Mahoney, School Board Representative; Steve Laskowski, Susan Newcomer.

Absent: Charlie Perry, Dan Cotter, John Koopmann

Selectboard: Jon McKeon, Chairman and Jim Larkin

Town –	Budget 2014
Executive Government-	\$137,117 down \$4,120 or 2.9%
Election, Regs, Vital Stats	\$ 52,958 up \$1,896 or 3.7%
Financial Administration	\$ 64,779 up \$1,900
Legal	\$ 25,000 level funded
Personnel Administration	\$459,450 up \$46,285 or 11.2%
Planning Board	\$ 14,000 down \$400 or 2.8%
Zoning Board	\$ 5,450 down \$200 or .5%
General Govt Building	\$ 50,900 up \$3,000 or 6.3%
Cemeteries	\$ 47,812 down \$2,000 or 4.0%
General Insurance	\$ 31,000 down \$2,500 or 7.5%
SWRPC	\$ 4,000 level funded
Economic Development Com	\$ 2,400 new line item
Police	\$418,276 down \$1,504 or .4%
Police Reimbursable Detail	\$ 25,000 level funded
Ambulance	\$ 80,100 up \$3,600 or 4.7%
Code Enforcement	\$ 26,000 down \$2,400 or 8.5%
OEM/Emergency mgmt	\$ 8,050 level funded
OEM/RERP	\$ 16,980 down \$8,080 or 32.2%
TOTAL OEM	\$ 25,030 down \$8,080 or 24.4%
Forest Fires	\$ 6,000 level funded
Highway	\$800,319 up \$12,425 or 1.6%
Street Lighting	\$ 21,500 up \$500 or 2.4%
Solid Waste Department	\$216,476 down \$20,916 or 8.8%
Health Officer	\$ 1,750 up \$100 or 6.1%
Animal Control	\$ 1,650 level funded
Other Health	\$ 300 level funded
General Assistance	\$ 30,000 up \$5,000 or 20%

Parks & Rec	\$ 27,167 up \$8,706 or 47.2%
Summer Program	\$ 22,308 up \$271 or 1.2%
Triathlon	\$ 1,600 new item
Wares Grove	\$ 45,717 up \$628 or 1.4%
North Shore	\$ 2,793 up \$13 or .5%
TOTAL Parks & Rec	\$ 99,585 up \$11,218 or 12.7%

Library	\$133,802 up \$3,219 or 2.5%
Patriotic Purposes	\$ 500 level funded
Conservation Commission	\$ 3,550 down \$100 or 2.7%
Debt Service	\$184,100 down \$4,650 or 2.5%

Total Operating Budget \$2,968,804 up \$44,706 or 1.5%

There is \$3,000 in office equipment under executive government to purchase a safe for the Town Clerk. General Government Building is up for repairs to the steeple of the Town Hall.

The increase in the Parks & Rec budget is due to the proposal to hire a FT Parks & Rec director. The budget also reflects increase in costs under Personnel Administration for health, dental retirement, disability, etc.

The Library 4% increases in Salary are step 4 increases to make the salaries more equitable with other libraries in the State.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of Two Hundred and Eighty Thousand One Hundred Ninety Dollars (\$280,190) 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 6: To see if the Town will vote to raise and appropriate the sum of Eighty Three Thousand Dollars (\$83,000) 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 Five Thousand Dollars (\$5,000) to be added to the already established Highway Rights of Way Expendable Trust Fund, or act in any way related thereto.

ARTICLE 8: 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.

Comment: The next Selectboard may opt to have another full revaluation instead of a computer reval.

ARTICLE 9: 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 Town Hall Annex Renovations 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 Ten Thousand Dollars (\$10,000) to be added to the already established Town Office Building Maintenance Capital Reserve Fund or act in any way related thereto.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of Thirty Five Thousand Dollars (\$35,000) for the development of the Master Plan. This will be a non-lapsing appropriation per RSA 32:7, VI

and will not lapse until the Master Plan is completed or by December 31, 2019, whichever is sooner, or act in any way related thereto.

Comment: This amount may be reduced.

ARTICLE 12: To see if the town will vote to raise and appropriate the sum Twenty Three Thousand Dollars (\$23,000) to be added to the already established Police Cruiser Capital Reserve Fund, or act in any way related thereto.

ARTICLE 13: 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 14: To see if the Town will vote to raise and appropriate the sum of Thirty Four Thousand Dollars (\$34,000) for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of up to Thirty Four Thousand Dollars (\$34,000) 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 15: To see if the Town will vote to raise and appropriate the sum of Four Thousand Three Hundred Dollars (\$4,300) for the purchase of a Mobile Laptop for the Police Department and authorize the withdrawal of up to Four Thousand Three Hundred Dollars (\$4,300) 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).

Comment: Chief Fairbanks reported that a private citizen had made a donation for this article. Once the check has cleared this will be removed from the warrant.

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars (\$4,000) to replace the Digital Video Recorder, 2 Video Cameras and configure the Virtual Private Network at the Police Department and authorize the withdrawal of up to Four Thousand Dollars (\$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 Three Thousand Dollars (\$3,000) for the purchase of Ballistic Vests for the Police Department and authorize the withdrawal of up to Three Thousand Dollars (\$3,000) 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 18: 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 19: 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 20: To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for Roof Repairs at the Library and authorize the withdrawal of up to Thirty Thousand Dollars (\$30,000) from the Library Building Maintenance 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 21: To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) for Engineering of the Library Parking Lot, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 22: To see if the town will vote to establish a P&R Building Expendable Trust Fund per RSA 31:19-a, for the maintenance and upkeep of Parks & Rec Buildings and to raise and appropriate Eighteen Thousand Three Hundred Dollars (\$18,300) to put in the fund, with this amount to come from the unreserved fund balance; and further to name the selectmen as agents to expend from the fund.

ARTICLE 23: 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 Expendable Trust Fund, or act in any way related thereto. This warrant article is contingent on the passage of Article 22.

ARTICLE 24: To see if the Town will vote to discontinue the P&R Building Capital Reserve Fund created in 1981. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

ARTICLE 25: 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 26: 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.

ARTICLE 27: To see if the Town will vote to raise and appropriate the sum of Five Thousand Eight Hundred and Sixty Eight Dollars (\$5,868) to be added to the already established Parks & Recreation Activities Enhancements Expendable Trust Fund, or act in any way related thereto.

ARTICLE 28: 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 29: 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.

ARTICLE 30: 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 31: To see if the Town will vote to raise and appropriate the sum of Twenty Two Thousand Six Hundred and Ninety One Dollars (\$22,691) 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	8,935
Monadnock Family Services/Mental Health	4,505
Community Kitchen	5,000
Youth Services	140
Southwestern Community Services	1,461
Visiting Nurse Association & Hospice	500
Drop In Center	200
Monadnock Child Advocacy Center	1,000
Big Brothers Big Sisters	400
The Gathering Place	350
TOTAL	22,691

ARTICLE 32: 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.

There will be an article on the ballot to see if the Town will vote to have the School elections on the same day as the Town voting.

Capital Reserve Fund Balances were reviewed.
Revenues were reviewed for \$1,419,230

Chesterfield Fire & Rescue Precinct – The budget is up to \$123,280 from \$120,265 in 2013. This is 2.51%. Stipends are up \$2,000 to provide stipends to officers. Insurance is budgeted so high because of the insurance holiday last year. There will also be an increase of about \$1,000 once the rescue body is replaced it can be certified and will require replacement coverage.

The Precinct is requesting \$60,775 contribution to the Heavy Equipment Capital Reserve Fund (HECRF) and \$11,333 to the Small Equipment Capital Reserve Fund (SECRF). Overall the budget is up 1.57% The Commissioners are projecting to return \$6,000 from the general fund to reduce taxes. The Commissioners are proposing to spend \$50,000 for 7E3 out of HECRF. They are proposing to spend \$18,000 out of the SECRF for 2 SCBA's and \$4,000 in rescue gear.

Frank presented a revised HECRF. By purchasing a "new" truck last year the Commissioners will not need to expend another \$200,000 for a used truck in 2029.

Spofford Fire Precinct – The budget is up from \$218,128 in 2013 to \$221,224 in 2014 or 1.4%. The mutual aid bill is up 8.9%. The Commissioners are questioning the amount. Spofford is proposing to contribute \$34,921 to HECRF; \$13,125 to SECRF; \$1,000 to Waterhole Expendable Trust (ETF); \$1,000 to Catastrophic Emergency ETF; \$1,000 to Building Maintenance ETF. Overall the budget is up 2.5%. The Commissioners are proposing to expend \$2,122 out of the SECRF.

Bayard reported that there are 2 vacancies on the Committee.

The meeting adjourned at 4:53 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary