

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
TOWN
FEBRUARY 7, 2015**

Present: Bayard Tracy, Chairman; Marty Mahoney, School Board Representative; Jim Larkin, Selectboard; Steve Laskowski, John Koopmann, Carole Wheeler, Rick Cooper, Chesterfield Fire & Rescue Precinct Representative; Steve Buckley, Spofford Fire Precinct Representative; Rich Kalich, Sue Newcomer, Judy Idelkope (arrived at 1:50 PM).

Absent: Dan Cotter and Charlie Perry

Bayard called the meeting to order at 1:02 PM.

Elaine Levlocke was also present from the Selectboard to answer questions.

Executive Government- 2015 budget is \$141,195 an increase of \$4,078 or 3.0%. Computer Equipment and Software is up 308.3% and General Services is up 50%. These increases are due to an outside contractor setting up a new website, maintaining the server, running back-up and new software.

Elections, Regs & Vital Stats – 2015 budget is \$54,775 up \$1,817 or 3.4%. Election Payroll is down 80% because the number of elections is reduced to 1.

Financial Administration – 2015 budget is \$68,195 up \$3,416 or 5.3%

Legal Expense – 2015 budget is \$25,000. No change

Personnel Administration – 2015 budget is \$449,650 down \$9,800 or 2.1%

Planning Board – 2015 budget is \$14,550 up \$550 or 3.9%

Zoning Board – 2015 budget is \$5,450. No change

General Government Buildings – 2015 budget \$35,600 down \$15,300 or 30.1%

Cemeteries – 2015 budget is \$44,067 down \$3,745 or 7.8%

General Insurance 2015 budget is \$40,000 up \$9,000 or 29%. This is due to a workman's comp holiday last year.

SWRPC Regional Association – 2015 budget is \$4,000. No change

Economic Development Committee – 2015 budget is \$2,400. No change

Police – 2015 budget is \$478,620 up \$60,344 or 14.4%. Chief Fairbanks retired last year. Levlocke welcomed Duane Chickering as the new Chief. Part-Time Salaries are up 148%. A new part-time officer has been hired, but they require training.

Reimbursable Detail – 2015 budget is \$25,000. No change

Ambulance 2015 budget is \$77,100 down \$3,000 or 3.7%

Code Enforcement – 2015 budget is \$32,200 up \$6,200 or 23.8%. The increase is due to number of hours being increased from 16 to 20.

COLA is 1.8% this year. There are 53 weeks this year.

OEM/Emergency Management – 2015 budget is \$6,700 down \$1,350 or 16.8%

RERP/NH – 2015 budget is \$31,580 up \$14,600 or 86%. RERP stands for Regional Emergency Response Planning. The last rated FEMA drill is scheduled for 2015. Budget is up due to rated drill.

Forest Fires – 2015 budget is \$6,000. No change.

Highway – 2015 budget is \$839,385 up \$39,066 or 4.9%

Street Lighting – 2015 budget is \$16,500 down \$5,000 or 23.3%

Solid Waste – 2015 budget is \$223,534 up \$7,058 up 3.3%

Health Officer – 2015 budget is \$1,625 down \$125 or 7.1%

Animal Control – 2015 budget is \$1,650. No change

Other Health – 2015 budget is \$300. No change

General Assistance – 2015 budget is \$25,000 down \$5,000 or 16.7%

Parks & Rec – 2015 budget is \$114,328 up \$14,743 or 14.8%. Erik Barnes, Chairman Parks & Rec, stated commission had revised numbers to \$110,000. This is the first full 12 months of Full-Time Parks & Rec director. The Commission is proposing to have \$110,000 in revenue. They are setting up a website capable of taking electronic transactions. Erik stated that the website is cheaper than having an employee available to take receipt. Revenue has been falling the last three years; 2012 \$116,000; 2013 \$102,000 and 2014 \$88,000. Gary Winn stated that the soccer account is a separate account and revenue received does not have impact on budget. Erik stated that the Commission was working on having concessions at soccer and baseball games.

Library – 2015 budget is \$140,849 up \$7,047 or 5.3%

Patriotic Purposes – 2015 budget is \$300 down \$200 or 40%. This is for flags at the Town Hall.

Conservation Commission – 2015 budget is \$3,250 down \$300 or 8.5%

Debt Service – 2015 budget is \$179,400 down \$4,700 or 2.6%.

Total Operating Budget for 2015 is \$3,088,203 up \$119,399 or 4%.

Longevity pay was passed last year at the Town Meeting. It is included in the hourly rates in each employees pay scale.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of \$247,756 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).

Roads scheduled to be paved this year are: Cobleigh Estates, Margo Ave, Cross Road, Norcross Landing, North Shore Rd, River Road, Sugar Maple, Wildwood and Twin Brook.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of \$85,000 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 \$120,000 to purchase a new Backhoe for the Highway Department and authorize the withdrawal of up to \$120,000 from the Highway Heavy Equipment Capital Reserve Fund, said amount to be offset by the amount received from the trade-in or sale of the existing backhoe, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

Bart Bevis, Road Agent, stated that the quotes received were less than this amount.

ARTICLE 8: 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 9: To see if the Town will vote to raise and appropriate the sum of \$17,000 to replace a Chandler Road Culvert and authorize the withdrawal of up to \$17,000 from the Roadways Construction/Reconstruction 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 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.

The Board of Selectmen would determine in 2017 what kind of a revaluation this would be.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Town Hall Annex Renovations Capital Reserve Fund or act in any way related thereto.

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of \$5,000 for Town Hall Annex Architectural and Engineering Review and authorize the withdrawal of up to \$5,000 from the Town Hall Annex 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 13: To see if the Town will vote to raise and appropriate the sum of \$5,000 to be added to the already established Town Office Building Maintenance 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 \$16,000 to repair and paint the Town Hall Cupola, 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 \$3,000 to make available the town's Assessing Data online, 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 \$23,000 to be added to the already established Police Cruiser Capital Reserve Fund, or act in any way related thereto.

ARTICLE 17: To see if the Town will vote to raise and appropriate the sum of \$7,000 to be added to the already established Police Department Equipment 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 \$42,000 for the purchase of a Police Department SUV (Sport Utility Vehicle) and set up costs, and authorize the withdrawal of up to \$42,000 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 19: To see if the Town will vote to raise and appropriate the sum of \$4,000 for the replacement of duty weapons and holsters for the police department 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 20: To see if the Town will vote to raise and appropriate the sum of \$3,500 for computer upgrades at the Police Department and authorize the withdrawal of up to \$3,500 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 21: To see if the Town will vote to raise and appropriate the sum of \$51,000 for Alteration and Replacement 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 Chesterfield Library Building Maintenance Expendable Trust Fund per RSA 31:19-a, for the maintenance and upkeep of Chesterfield Library and to raise and appropriate \$17,895 to put in the fund, with this amount to come from the unreserved fund balance; and further to name the Library Board of Trustees as agents to expend from the fund.

ARTICLE 23: 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. This warrant article is contingent on the passage of Article 22.

ARTICLE 24: To see if the Town will vote to discontinue the Library Building Maintenance 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 \$2,500 to be added to the already established Parks and Rec Building 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 \$500 to be added 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 \$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 28: 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.

ARTICLE 29: 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 30: 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 31: 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 32: To see if the Town will vote to raise and appropriate the sum of \$23,999 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	8,949
Monadnock Family Services/Mental Health	4,505
Community Kitchen	5,000
Youth Services	140
Southwestern Community Services	1,605
Visiting Nurse Association & Hospice	500
Drop In Center	200
Monadnock Child Advocacy Center	1,000
Big Brothers Big Sisters	400
The Gathering Place	1,000
Court Appointed Special Advocates for Children	500
TOTAL	23,999

Article 33: To see if the Town will vote to approve amendments to the Town Clerk Compensation Policy.

Not a budget committee issue.

Article 34: To see if the Town will vote to discontinue Bennett Road, so called, as a highway in the Town of Chesterfield, NH. Inserted by petition.

Not a budget committee issue. There will be a public hearing on February 18th at the Selectboard Meeting to see if Bennett Road should be an emergency lane.

Article 35: 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. Not a budget committee issue.

Chesterfield Fire & Rescue Precinct – Rick Cooper presented the budget.

Administrative Expenses	700
Building Maintenance & Upgrade	2,500
Small Equipment	7,000
Small Equipment Repair	3,500
Fire Prevention Program	200
Insurance	9,517
Training & Dues	6,000
Stipends & Other Related Expenses	33,000
Worker's Comp	3,000
Audit Expense	2,400
Contracted Services	3,500
Electricity	4,000
Heating Oil	5,220
Propane	2,400
Telephone	1,200
Gas & Diesel Fuel	3,500
Equipment Repairs & Maintenance	14,000
Hepatitis B, TB & Flu Inoculations & Physicals	2,000
Mutual Aid	20,809

Total Budget for 2015 is \$128,929 up 4.58% due to: Building Maintenance was a repair to the furnace last more and more work needed this year; Stipends based on actual payroll, Rescue Supplies needed for more calls and PSNH expected hikes.

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$11,446 to be added to the already established Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund;

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$61,990 to be added to the already established Chesterfield Fire and Rescue Precinct Heavy Equipment Capital Reserve Fund;

Two grants were received last year: Timken funded \$110,000 to replace the rescue body and a Federal Grant for SCBA's.

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$87,500 for the purpose of purchasing personal protective equipment. Funding for this purchase will be from a Federal Grant up to \$83,334 from the Federal Government and the balance up to \$4,166 to come from the Small Equipment CRF. This is a special warrant article per RSA 32:10 I(d).

Their current turnout gear is 75% non-compliant with NFPA requirements.

Article 8: To see if the Precinct will vote to raise & appropriate the sum of \$329,350 for the purpose of purchasing communications equipment along with Westmoreland and Spofford. Funding for this purchase will be from a Federal Grant up to \$312,182.50 and the balance up to \$7,472.50 to come from Chesterfield Fire & Rescue Precinct Small Equipment CRF; up to \$4,576.25 from Spofford and up to \$5,118.75 from Westmoreland. This is a special warrant article per RSA 32:10 I(d).

The Commissioners are proposing to spend \$110,000 out of the Heavy Equipment Capital Reserve Fund. It is an elimination of an apparatus by combining the brush truck and the mini-pumper.

The Commissioners are proposing to expend \$17,539 out of the Small Equipment Capital Reserve Fund for the match from the grants plus regular purchases.

Bayard stated that the revenue from taxes at \$197,316 is a 4.21% increase.

Bob Brockmann asked about \$21,075 balance in Fire Pond Expendable Trust. The Commissioners are looking at dredging the Chesterfield Road Pond this year.

Spofford Fire & Rescue Precinct – Steve Buckley presented the Budget.

Propane	325
Telephone/Internet	1,700
Electricity	7,500
Insurance	6,035
Worker's Comp	1,550
Contracted Services	4,000
Administrative Expenses	1,200
Rescue Supplies	2,000
Gas & Diesel Fuel	1,500
Equipment Repairs & Maintenance	8,000
Small Equipment Repair	1,000
Building: Maintenance & Upgrade	5,000
Training & Dues	7,500
Payroll & other Related Expenses	26,770
Small Equipment	3,000
Fire Prevention Program	100
Hepatitis B, TB & Flu Inoculations	400
Financial Audit	2,500
Bond Interest	42,806
Bond Principal	75,000
Mutual Aid Payment	22,867

2015 Budget is \$220,753 a .3 Increase. The budget was overexpended last year due to a pumper truck breaking down and 2 lightning strikes to the building. The Commissioners used the Catastrophic Emergency Fund to help balance the offset.

Article 5: To see if the District will vote to raise and appropriate the sum of \$36,841 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 \$13,781 to be added to the Small Equipment CRF.

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 \$5,000 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 \$41,400 to purchase SCBA's, Fire Gear and Pumps and authorize the withdrawal of \$41,400 from the existing Small Equipment CRF created for that purpose.

Article 11: To see if the District will vote to raise and appropriate the sum of \$5,000 to repair Rescue Truck R-1 and authorize the withdrawal of \$5,000 from the existing Large Equipment CRF created for that purpose.

The repair will extend the purchase of a new vehicle by 5 years.

Article 12: To see if the District will vote to raise and appropriate \$4,576 as our share, to be paid to the Chesterfield Fire Precinct for the purpose of purchasing radios. This is part of a combined grant application with Chesterfield & Westmoreland Fire Districts. The total cost of Spofford's share of the grant purchase is \$91,525 with Spofford Fire contributing 5% (\$4,576). Monies will be spent only if the grant is awarded.

Revenue from taxes is \$278,375 an increase of 2.2%.

The meeting recessed at 2:35 PM for the School portion of the meeting to begin at 3 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary