

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN
PUBLIC HEARING
FEBRUARY 11, 2017**

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

Article 4: Shall the Town modify the Veteran’s Tax Credit in accordance with RSA 72:28, II from its current tax credit of \$300 per year to \$500?

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of Three Million One Hundred Forty Four Thousand and Four Hundred and Thirteen Dollars (\$3,144,413) for the following purposes, or act in any way related thereto.

1. Executive	137,369
2. Elections, Registrations, Vital Stats	66,500
3. Financial Administration	72,386
4. Legal Expense	30,000
5. Personnel Administration	454,700
6. Planning Board	12,850
7. Board of Adjustment	8,900
8. General Government Buildings	39,200
9. Cemeteries	40,996
10. General Insurance	72,000
11. Regional Association (SWRPC)	4,000
12. Economic Development Committee	2,400
13. Police	524,794
14. Police Reimbursable Detail	25,000
15. Ambulance	98,500
16. Code Enforcement	46,950
17. Office of Emergency Management	11,150
18. Forest Fires	6,000
19. Highway/Town Road Maintenance	799,908
20. Street Lighting	15,000
21. Solid Waste	211,575
22. Health Officer	1,525
23. Animal Control	1,650
24. Other Health (Hepatitis B Shots)	300
25. General Assistance	25,000
26. Parks and Recreation	119,891
27. Library	142,269
28. Patriotic Purposes	1,250
29. Conservation Commission	3,950
30. Debt Service	<u>168,400</u>

TOTAL

3,144,413

Selectboard Highlights - 2). Deputy Town Clerk is increasing hours and a new filing system. 5). Increase is due to Insurance Rates. 8). Increasing to include tree maintenance. 10). Increase due to insurance holiday expiring. 16). Increase due to Part-Time to Full Time Position. 17). Increase due to discontinuation of Vermont Yankee funding. 21). Increase due to increased hauling cost. 13). Increase to include a detective and other upgrade in equipment. There was a discussion about the number of violent crimes.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of Two Hundred and Fifty Thousand Seven Hundred Ninety Two Dollars (\$250,792) 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).

Chris Lord, Road Agent, stated that he had added 1 mile of paving due to the low price of asphalt. Roads to be resurfaced this year: Pond Brook, Streeter Hill, Forestview Drive, Glebe Road, Carreyville Road, Chesterfield Heights, Sheila Ave, Stoneleigh Heights, Wilde Road and Chandler Road.

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of Eighty Nine Thousand Dollars (\$89,000) to be added to the already established Highway Heavy Equipment Capital Reserve Fund, or act in any way related thereto.

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to purchase a new Tractor with Mower and Blower for the Highway Department and authorize the withdrawal of the sum of Fifty Thousand Dollars (\$50,000) from the Highway Heavy Equipment Capital Reserve Fund.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of Seven Thousand Five Hundred Dollars (\$7,500) to purchase a new Modine Heater for the Highway Garage and authorize the withdrawal of the sum of Seven Thousand Five Hundred Dollars (\$7,500) from the Town Buildings Maintenance Capital Reserve Fund.

ARTICLE 10: 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 11: 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 12: To see if the Town will vote to raise and appropriate the sum of One Hundred and Twenty Thousand Dollars (\$120,000) for a complete town wide revaluation and to authorize the withdrawal of the sum of One Hundred and Twenty Thousand Dollars (\$120,000) 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, 2020, whichever is sooner, or act in any way related thereto.

Rick Carrier, Town Administrator, stated that a complete revaluation is done every 5 years.

ARTICLE 13: To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) to Develop Town Hall Annex Construction Documents 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.

Is this necessary or something we can do without? The Bond for the Town Office building is \$168,400 for the Bond and does not pay off until 2027. Neil Jenness stated that the kitchen is out of date and needs to be replaced.

ARTICLE 14: To see if the town will vote to establish a Broadband Infrastructure Expendable Trust Fund per RSA 31:19-a, for the establishment, expansion, maintenance, and/or upkeep of the Broadband Infrastructure in the town and to raise and appropriate Fifty Thousand Dollars (\$50,000) to put in the fund; and further to name the Board of Selectmen as agents to expend from the fund.

James Hancock spoke to the legal liability issue if the Town chooses a carrier. He further stated that only 10% of the population would benefit from this and a smaller amount that would actually purchase the service. Carriers that are already in Town will stop investing. The Town has not picked a carrier.

ARTICLE 15: To see if the Town will vote to raise and appropriate the sum of Thirty Four Thousand Dollars (\$34,000) to be added to the already established Town Buildings Maintenance 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 Six Thousand Dollars (\$6,000) to be added to the already established Town Buildings Maintenance Expendable Trust Fund, or act in any way related thereto.

ARTICLE 17: 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 18: To see if the Town will vote to raise and appropriate the sum of Eight Thousand Five Hundred Dollars (\$8,500) to be added to the already established Police Department Equipment 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 Thirty Five Thousand Dollars (\$35,000) for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of the sum of Thirty Five Thousand Dollars (\$35,000) from the Police Cruiser Capital Reserve Fund for that purpose, 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 Eight Hundred Dollars (\$3,800) for a Portable Radio at the Police Department and authorize the withdrawal of the sum of Three Thousand Eight Hundred Dollars (\$3,800) from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of Two Thousand Eight Hundred Dollars (\$2,800) for a Cruiser Mounted Radar Unit at the Police Department and authorize the withdrawal of the sum of Two Thousand Eight Hundred Dollars (\$2,800) from the

Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of Twenty Five Thousand Dollars (\$25,000) for the purchase of Video Cameras for Police Department Cruisers, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

James Hancock suggested the government seek grants to fund this.

ARTICLE 23: To see if the Town will vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) 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).

Peter Zampella, Parks & Rec Director, stated that the Commission has hired Stevens & Associate to work on a resolution for the drainage. This article funds the study; not the work.

ARTICLE 24: 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 25: To see if the Town will vote to raise and appropriate the sum of Five Hundred Dollars (\$500) to the already established Parks and Rec 4x4 All Terrain Vehicle 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 Five Hundred Dollars (\$500) to be added to the already established Parks and Rec Activities Enhancements Expendable Trust Fund, or act in any way related thereto.

ARTICLE 27: 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 28: 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 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 Mower 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 \$24,656 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	500
Home, Health, Meals on Wheels, Age in Motion	8,365
Monadnock Family Services/Mental Health	4,505
Community Kitchen	5,000
Southwestern Community Services	1,436
The Samaritans	250
Visiting Nurse Association & Hospice	500

Groundworks Collaborative	200
Monadnock Child Advocacy Center	1,000
Big Brothers, Big Sisters	400
The Gathering Place	1,000
Keene Senior Center	<u>1,500</u>
	24,656

Chesterfield Fire & Rescue Precinct –

Article 4: To see if the Precinct will vote to raise and appropriate the sum of \$131,520.00 for the following purposes, or act in any way related thereto:

Item	Recommended by the Commissioners
Administrative Exp	\$ 700.00
Building Maintenance	\$ 2,500.00
Small Equipment	\$ 7,000.00
Small Equipment Repairs	\$ 2,500.00
Fire Prv Program	\$ 200.00
Insurance	\$ 14,000.00
Training & Dues	\$ 6,000.00
Stipends & Other Related Exp	\$ 36,000.00
Worker's Compensation	\$ 3,000.00
Audit	\$ 2,400.00
Contracted Services	\$ 3,500.00
Rescue Supplies	\$ 2,000.00
Electricity	\$ 4,000.00
Heating Oil	\$ 4,920.00
Propane	\$ 2,400.00
Telephone	\$ 1,200.00
Gas & Diesel Fuel	\$ 3,200.00
Equipment Repairs & Maint	\$ 11,000.00
Hepatitis B, TB & Flu	\$ 2,000.00
Payment for Mutual Aid	<u>\$ 23,000.00</u>
	\$ 131,520.00

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$65,000 to be added to the already established Chesterfield Fire and Rescue Precinct Heavy Equipment Capital Reserve Fund;

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$9,000 to be added to the already established Chesterfield Fire and Rescue Precinct Small Equipment Capital Reserve Fund;

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$3,000 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 & appropriate the sum of \$343,350 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 \$327,000 and the balance up to \$7,117 to come from Chesterfield Fire & Rescue Precinct Small Equipment CRF; up to \$4,358 from Spofford and up to \$4,875 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 9: To see if the Precinct will vote to raise and appropriate \$2,859 as our share, to be paid to the Spofford Fire Precinct, for the purpose of purchasing hose, fittings and other equipment. 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 cost of Chesterfield's share of the grant purchase is \$60,025. Monies will be spent only if the grant is awarded.

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.

The Precinct has purchased 19 sets of turnout gear and a compressor; SCBA's through Federal Grants. A Timken grant replaced the body on the Rescue Truck 2 years ago.

Stephen Bevis asked what happens to the combined grants if one of the other Precincts fails to pass the article. Chris Babcock stated that there is a memorandum of agreement signed between the departments. Both of the combined grants passed last year. As the grant writer it would be his job to amend the grant if a department should step out and the grant is awarded.

Revenue raised from taxes is less than .05%

Spofford Fire Precinct –

Article 4: To see if the District will vote to raise and appropriate the budget committee's recommended amount of \$232,120 for General Government.

Propane	\$ 350
Telephone	\$ 1,600
Electricity	\$ 7,700
Insurance	\$12,591
Worker's Compensation	\$ 2,000
Contracted Expenses	\$ 4,000
Administrative Expenses	\$ 1,500
Rescue Supplies	\$ 2,000
Gas & Diesel Fuel	\$ 1,200
Equipment Repairs & Maintenance	\$ 9,000

Small Equipment Repair	\$ 3,400
Building: Maintenance & Upgrade	\$ 8,500
Training & Dues	\$ 4,000
Payroll & other Related expenses	\$28,124
Small Equipment	\$ 3,000
Fire Prevention Program	\$ 100
NFPA Testing	\$ 3,500
Firefighters Physicals/Inoculations	\$ 4,500
Financial Audit	\$ 2,300
Bond Interest	\$33,516
Bond Principal	\$75,000
Mutual Aid Payment	<u>\$24,239</u>
	\$232,120

The operating Budget is up 2.4%. The largest increase due to the discontinuation of the insurance carrier.

Article 5: To see if the District will vote to raise and appropriate the sum of \$42,400 to be added to the Heavy Equipment Capital Reserve Fund previously established.

Article 6: To see if the District will vote to raise and appropriate the sum of \$13,500 to be added to the Small Equipment Capital Reserve Fund previously established.

Article 7: 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 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 Fund previously established.

Article 9: To see if the District will vote to raise and appropriate the sum of \$1,000 to 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 \$4,600 to purchase Radios and Fire Hose and accessories and to authorize the withdrawal of \$4,600 from the existing Small Equipment Capital Reserve Fund created for that purpose.

Article 11: To see if the District will vote to raise and appropriate the sum of \$4,358 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 cost of Spofford's share of the grant purchase is \$91,525 with Spofford Fire contributing \$4,358. The \$4,358 to come from Small Equipment CRF. Money will be spent only if the grant is awarded.

Article 12: To see if the District will vote to raise and appropriate \$65,000 to purchase a Compressor/Fill Station and other equipment. Funding for this purchase will be from a Federal Grant up to \$61,905 from the Federal Government and the balance up to \$3,095 from the Small Equipment CRF. Money will be spent only if the grant is awarded.

Article 13: To see if the District will vote to raise and appropriate \$405,000 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 \$385,715 from the Federal Government and the balance up to \$19,285 from the Heavy Equipment CRF. Money will be spent only if the grant is awarded.

Article 14: To see if the District will vote to raise and appropriate \$182,420 to purchase hose and equipment along with Chesterfield Fire & Westmoreland Fire. Funding for this purchase will be from a federal grant providing up to \$173,734 in federal funding with up to \$2,672 provided by Chesterfield Fire and up to \$3,084 provided by Westmoreland Fire. The remaining balance of up to \$2,930 will be provided from the Spofford Small Equipment CRF. Money will be spent only if the grant is awarded.

Article 17: To see if the District will vote to raise and appropriate the sum of \$30,000 for the purpose of repairing the fire station heating/cooling system by replacing the geothermal heat pump with conventional heating/cooling equipment. This is a special warrant article per RSA 32:3 VI (d) and RSA 32:7 V.

The Geo/Thermal heating system is down functioning with only 1/3 of the required system to take care of the building. Significant Capital has been expended trying to repair the system.

The money raised from taxes is 312,520 or increase of 11.9%

Brad Roscoe moved to adjourn the Town Portion of the Public Hearing at 2:36 PM. The motion was seconded by Rick Cooper and passed unanimously.

Respectfully Submitted,

Amy LaFontaine
Secretary