

**TOWN OF CHESTERFIELD  
BUDGET COMMITTEE  
TOWN & FIRE PRECINCT  
PUBLIC HEARING  
JANUARY 27, 2007**

Present: Gary Winn, Chairman; Bill Bucknell, John Koopman, Judy Idelkope, Schoolboard Representative; Elliot Rowsey, Susan Newcomer, Steve Laskowski, Bob Brockmann, Fred Szmit, Wanda McNamara, Selectmen's Representative and Amy LaFontaine, Secretary

Absent: Dave Thomas; Spofford Fire Precinct, Mike LeClaire; Chesterfield Fire Precinct and Anita Barber

**Town Budget**

**Executive/General Government** - \$122,820 was appropriated for 2006. \$105,638 was spent. The 2007 Budget is \$123,058 a \$238 increase of .2%. There is projected revenue of \$186,300. There were no questions.

**Elections, Regs & Vital Stats** - \$49,500 was appropriated for 2006. \$47,684 was spent. The 2007 Budget is \$48,225 a \$1,275 decrease of 2.6%. There is projected revenue of \$711,150. The Town Clerk's salary looks as though it has increased 15.2%. There was an error that had been made by the Selectmen. She is paid by a combination of salary and fees. Motor Vehicle has decreased by \$3,000 and Salary has increased by \$3,000. Gary asked everyone to read the warrant article in last year's Town Report to read the exact terms of the Town Clerk Compensation.

**Financial Administration** - \$52,625 was appropriated for 2006. \$13,256 was spent. The 2007 Budget is \$54,998 a \$2,373 increase of 4.5%. There is projected revenue of \$117,600.

**Legal Expense** - \$25,000 was appropriated for 2006. \$13,256 was spent. The 2007 Budget is \$25,000. There is no change.

**Personnel Administration** - \$292,700 was appropriated for 2006. \$302,808 was spent. The 2007 Budget is \$341,100 a \$48,400 increase 16.5%. This is benefits for all Town Employees. State Retirement has significantly increased the percentages assessed to the Town. The employees are paying 10% of their health care premiums for couple and family plans. Amanda Fryberger stated that she is paying a greater percentage of health care costs with a private employer. Hazel Hunter would like the Budget Committee to review employees paying higher portions of health care next year. Dan Cotter, Selectman, stated that they did look at a health savings account plan. Gary stated that the Committee was trying to bring equity to the benefits paid by the Town and the School. Ruth stated that the Town hired individuals, not families and wanted anyone with a family plan to pay for that portion of the health insurance costs. Dan stated that employees who opted for the better plan, picked up the difference in the cost. Bart Bevis stated that as an employee of the Town he understood that it was time for employees to pay part of their health insurance costs, but that the shift was unexpected. In addition to paying co-pays and deductibles the premiums add \$3 to \$4 thousand dollars per year to employee expenses and salaries may not have adjusted accordingly.

**Planning Board** - \$14,000 was appropriated for 2006. \$10,397 was spent. The 2007 Budget is \$14,100, a \$100 increase of .7%. Projected Revenue is \$7,500.

**Zoning Board**- \$7,700 was appropriated for 2006. \$6,840 was spent. The 2007 Budget is \$8,600. This is a \$900 increase of 11.7%. There is projected revenue of \$4,000. The public wanted to know why line items were increasing that were not spent. Gary stated that there were a couple of new board members that will be attending meetings & conferences this year. He also stated that most of the postage and advertising fees were offset by fees from the applicant. The cost of the Zoning Board is largely dependent on the use.

**General Government Buildings**- \$31,700 was appropriated for 2006. \$29,489 was spent. The 2007 Budget is \$33,700 a \$2,000 increase of 6.3%. There is projected revenue of \$1,900. Gary stated that the cost of all fuel oil in this budget was \$2.75/gallon. Ruth stated that she used the Town Hall for age in motion and there are holes in the door that she would like to see repaired. Neil Jenness stated this was a historic building. The door has lead paint, which would be extremely expensive to remove and repaint. Steve stated that the Committee has asked for a 5-year plan for repairs to these buildings.

**Cemeteries**- \$50,263 was appropriated for 2006. \$49,050 was spent. The 2007 Budget is \$51,287. This is a \$1,024 increase up 2%. Projected revenue is \$13,500. Neil asked to increase the Part-time salaries by \$750. An employee also works part-time at the transfer station. The combined hours makes this individual eligible for paid holidays. The Cemetery Commission is negotiating with the transfer station to split the cost.

**General Insurance**- \$57,000 was appropriated in 2006. \$55,641 was spent. The 2007 Budget is \$60,000 a \$3,000 increase of 5.3%. This is every policy the Town holds except for health, dental, and disability.

**SWRPC**- \$4,200 was appropriated in 2006. \$4,133 was spent. The 2007 Budget is \$4,148. This is a \$52 reduction of 1.2%.

**Police**- \$344,942 was appropriated for 2006. \$329,115 was spent. The 2007 Budget is \$353,259. This is a \$8,327 increase of 2.4%. There is projected revenue of \$10,300. The regional prosecutor is down 22%. Lester Fairbanks, Police Chief, stated that a Federal Grant paid \$100,000 over 3 years. The regional prosecutor is stepping down. This service may be shifted to the County. Lester has a verbal agreement that the fees to the Town will not increase.

**Police Reimbursable Details** - \$60,000 is budgeted. There is projected revenue of \$60,000.

**Ambulance**- \$32,500 was appropriated in 2006. \$33,052 was spent. The 2007 Budget is \$38,400. This is a \$5,900 increase of 18.2%. Rick Carrier, Town Administrator, stated that Keene Ambulance received \$18,800 and Rescue Inc. \$19,400.

**Code Enforcement-** \$35,300 was appropriated in 2006. \$34,672 was spent. The 2007 Budget is \$39,050. This is a \$3,750 increase of 10.6%.

**OEM-** \$10,600 was appropriated in 2006. \$5,708 was spent. The 2007 Budget is \$8,300. This is a \$2,300 reduction of 21.7%. There is projected revenue of \$20,410. The RERP (NH) Section \$12,100 was appropriated in 2006. \$8,788 was spent. The 2007 Budget is \$15,410. This is a \$3,310 increase of 27.4%. All Hazards Planning \$394 was spent last year. \$5,000 is requested this year. Total OEM budget \$22,700 was appropriated last year. \$14,890 was spent. The 2007 Budget is 28,710. This is a \$6,010 increase of 26.5%.

**Forest Fires-** \$6,000 was appropriated in 2006. \$3,024 was spent. The 2007 Budget is 6,000.

**Highway-** \$646,533 was appropriated in 2006. \$578,300 was spent. The 2007 Budget is \$674,956. This is a \$43,048 increase of 6.7%. There is projected revenue of \$133,500. Contracted Services has increased \$1,800 because they now need to contract for blasting. Asphalt has increased in cost. The Culverts, blocks & culverts have increased because Bart has been asked to use a better landscaping block.

**Street Lighting-** \$17,500 was appropriated in 2006. \$17,700 was spent. The 2007 Budget is \$20,000. This is a \$2,500 increase of 14.3%. Gary asked the public if they see a street light out to report it, because the Town is charged for it. The Committee asked the Selectboard to get an inventory and have any lights removed if possible.

**Solid Waste-** \$227,430 was appropriated in 2006. \$219,059 was spent. The 2007 Budget is \$238,270. This is a \$10,840 increase of 4.8%. Leon Dunbar stated that miscellaneous is for tools and the purchase of a \$2,500 storage container. Steve stated that the Committee had requested a warrant article for this item. It should not be buried in a miscellaneous line item. The storage container is intended to be dry storage for the new electronics and needle program. Mattresses could also be stored undercover. Merrill Yeaw asked about purchasing a scale for c&d waste, so that costs could be passed on more fairly. It was estimated that a new scale would cost about \$30,000. Wanda stated that the Selectmen had left the item in miscellaneous because if the article failed there would be no way to purchase the container. The transfer station does not have a capital reserve fund to purchase this kind of item. The new programs are required. Dan stated that he did not think a warrant article should be required for every \$2500 article that needs to be purchased. Tom Levlocke asked if it could be moved to a different line item. Fred stated that new purchases should be separate articles not part of the operating budget. There are 2 full-time employees at the transfer station.

**Health Officer-** \$8,200 was appropriated in 2006. \$1,331 was spent. The 2007 Budget is \$5,600 a \$2,600 reduction of 31.7%. There are 2 employees in the health department and code enforcement. All benefits are included in the personnel administration section.

**Animal Control-** \$2,000 was appropriated in 2006. \$1,753 was spent. The 2007 Budget is \$2,000. There is no change.

**Other Health** - \$300 was appropriated in 2006 for Hepatitis B shots. \$173 was spent. The 2007 Budget is \$300.

**General Assistance**- \$25,000 was appropriated in 2006. \$9,842 was spent. The 2007 Budget is \$2,000.

**Parks & Rec**- There is projected revenue of \$55,000. \$12,089 was appropriated in 2006. \$11,413 was spent. The 2007 Budget is \$12,847 a \$758 increase of 6.3%.

Summer Program-\$10,840 was appropriated in 2006 for the Summer Program. \$9,121 was spent. The 2007 Budget is \$11,500. This is a \$660 increase of 6.1%.

Ware's Grove-\$29,570 was appropriated in 2006. \$31,975 was spent. The 2007 Budget is \$33,007 a \$3,427 increase up 11.6%.

North Shore-\$4,044 was appropriated in 2006. \$3,837 was spent. The 2007 Budget is \$4,640 up 14.7%. This is a \$596 increase of 14.7%.

Total-\$56,543 was appropriated in 2006. \$56,346 was spent. The 2007 Budget is \$61,994 a \$5,451 increase of 9.6%.

All concession sales are listed in revenue. The summer program was extended by 1 unstructured hour. Kristin McKeon stated that the Commission needed to remove 1 tree this year. A couple of other trees need to be removed. The Commission needs to take over the responsibility for the port-a-potty at the boat landing. The water needed to be tested extra this year. Ruth stated that this is a difficult budget to project, because it is dependent on the weather.

**Library**- \$64,888 was appropriated in 2006 for salaries. \$64,182 was spent. The 2007 Budget is \$68,248. This is a \$3,360 increase of 5.2%. The library overall, \$112,238 was appropriated in 2006. \$108,786 was spent. The 2007 Budget is \$116,198 a \$3,960 increase of 3.5%. The Library Trustees researched library salaries for similar towns in NH. They determined that the Director's salary was far below the average minimum. They are proposing to increase her salary to the average minimum. To compensate for the increase in salaries they have reduced their computer budget. They have applied for a grant from Ocean National for computer equipment. Jon McKeon, Selectman, stated that they also researched salaries for libraries in NH. The Selectboard found that 80% of the library directors do not receive benefits. Steve stated that an employee with 31 years of employment should be making the average maximum.

**Patriotic Purposes**- \$400 was appropriated in 2006. \$398 was spent. The 2007 Budget is \$500. This is a \$100 increase of 25%.

**Conservation Commission**- \$3,900 was appropriated in 2006. \$2,387 was spent. The 2007 Budget is \$3,900.

**Debt Service**- \$52,100 was appropriated in 2006. \$51,971 was spent. The 2007 Budget is \$50,500. This is a \$1,600 decrease of 6.0%.

**Total Operating Budget** - \$2,361,084 was appropriated in 2006. \$2,146,787 was spent. The 2007 Budget is \$2,503,478 a \$142,394 increase up 6.0%.

**Article 4:** To see if the Town will vote to raise and appropriate \$2.5 million dollars for construction and equipping of a new Town Office/Police Department building and to authorize the issuance of not more than \$2.4 million of bonds and notes in accordance with the provisions of the Municipal Finance Act(RSA 33) and to authorize the selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon: furthermore, to authorize the withdrawal of up to \$100,000 from the New Town Office Building Capital Reserve Fund created for this purpose.

Deb Hogancamp, Neil Jenness and Lester Fairbanks presented the plan for the new building. Lester stated that he anticipated having 5 full-time police officers for the next 12 years. The population is 3,800. It is anticipated 4,400 in 2020. Rick stated that he did not anticipate any additional staff needed for the office in the next 5 to 6 years. Lee Brockmann asked about the church. Lester stated that the existing building would need to be torn down adding about \$700,000 to the cost of the building. He also stated that it is commercial property and would like to see it taxed commercially. The intention is to use all the old furniture from the existing buildings. There is \$10,000 line item for some new furniture. Kristin stated that the Fire Department is a big building. This is 3X the size. She does not think this size building is warranted. Neil stated that by putting the Police and Town Office together they are saving on heat. Barbara Girs stated that it is a well known fact that water is scarce in the center of Chesterfield. She does not want to see her well affected. Neil stated that SWRPC has determined that an additional well will not be a problem in the center of Town. Barbara stated that she did not think a building facing sideways in the center of Town fit in with the rural character. She was also concerned about the growth of the school. Lester stated that the school had no plans to grow in that direction. Ruth was concerned about the parking lot being shared with Fire/School and the new TO Complex.

**Article 6:** To see if the Town will vote to raise and appropriate the sum of \$210,760 for the purpose of resurfacing Town Roads, or act in any way related thereto. This is paving existing roads. Asphalt is for shimming before resurfacing.

**Article 7:** 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 and Reconstruction Capital Reserve Fund.

**Article 8:** To see if the Town will vote to raise and appropriate the sum of \$69,000 to be added to the already established Highway Heavy Equipment 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 \$126,610 to purchase a new 35,000 GVW Truck for the Highway Dept and authorize the withdrawal of up to \$126,610 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 Loader, or act in any way related thereto.

**Article 10:** To see if the Town will vote to raise and appropriate the sum of \$30,000 for the purpose of Removing and Replacing the Roof Insulation at the Highway Garage, or act in any way related thereto.

**Article 11:** To see if the Town will vote to raise and appropriate the sum of \$5,000 for the purchase of Guard Rails, or act in any way related thereto.

**Article 12:** To see if the Town will vote to raise and appropriate the sum of \$20,000 to be added to the already established Revaluation 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 \$70,000 to contract for a Town Wide Reassessment of Property Values and authorize the withdrawal of up to \$70,000 from the Revaluation Capital Reserve Fund, for this purpose or act in any way related thereto. This will be a non-lapsing appropriation per RSA 32:7 VI and not lapse until the completion of the Reassessment or by December 31, 2009.

**Article 14:** To see if the Town will vote to raise and appropriate the sum of \$5,500 to purchase a new copier at the Town Offices, or act in any way related thereto.

**Article 15:** To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the already established Transfer Station Heavy Vehicles and Equipment 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 \$23,000 to be added to the already established Police Cruiser 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 \$4,000 to purchase a new Police Department Laptop Computer, 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.

**Article 19:** To see if the Town will vote to raise and appropriate the sum of \$1,500 for computer upgrades at the Police Department and authorize the withdrawal of up to \$1,500 from the Police Department Equipment 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 \$3,000 to wire the Town Hall for use with a generator or act in any way related thereto

**Article 21:** To see if the Town will vote to raise and appropriate the sum of \$5,000 to be added to the already established Library Building Maintenance Capital Reserve Fund, or act in any way related thereto.

**Article 22:** 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. Said sum to be from the surplus of the 2006 Forest Fire operating budget.

**Article 23:** To see if the Town will vote to raise and appropriate the sum of \$1,500 to be added to the already established Cemetery Truck Replacement 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 \$2,500 to be added to the already established Cemetery Mower Replacement 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 \$21,404 to support the following Chesterfield Senior Meals (\$300), Home Health, Meals on Wheels and Age in Motion (\$8,032), Monadnock Family Services (\$4,495), Community Kitchen (\$6,000), Youth Services (\$140), SCS (\$1,487), Visiting Nurse Alliance (\$500) Samaritans (\$250) and Drop in Center (\$200).

**Article 26:** To see if the Town will vote to discontinue the New Library Construction Capital Reserve Fund. The fund balance is zero dollars.

**Article 27:** To see if the Town will vote to discontinue the Chesterfield Fire Truck Capital Reserve Fund. The fund balance is zero dollars.

**Article 28:** To see if the Town will vote to authorize the Planning Board to prepare a municipal Capital Improvement Program pursuant to RSA674:5.

#### **Chesterfield Fire Precinct**

\$99,185 was appropriated in 2006. \$80,865 was spent. The 2007 Budget is \$97,123. This is a \$2,062 decrease 2.1%.

Capital Reserve Funds- \$58,000 was appropriated in 2006. \$58,000 was spent. The 2007 Budget is \$71,500 a \$13,500 increase 26.5%.

Projected Revenue- \$170,443. Last years \$12,000 surplus was returned to the Town.

Article 5: To see if the Precinct will vote to raise and appropriate \$11,000 to be added to the already established Chesterfield Fire & Rescue Precinct Small Equipment Capital Reserve Fund, or act in any way related thereto.

Article 6: To see if the Precinct will vote to raise and appropriate \$13,905 for the purchase of small fire and rescue equipment and to authorize the withdrawal of the sum of \$13,905 from the Chesterfield Fire & Rescue Precinct Small Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

Article 7: To see if the Precinct will vote to raise and appropriate \$38,500 to be added to the already established Chesterfield Fire & Rescue Precinct Heavy Equipment Capital Reserve Fund, or act in any way related thereto.

Article 8: To see if the Precinct will vote to raise and appropriate \$15,000 to be added to the already established Chesterfield Fire & Rescue Precinct Maintenance Non-Capital Reserve Fund, or act in any way related thereto.

Article 9: To see if the Precinct will vote to raise and appropriate \$26,000 for removal and replacement of shingles on the center Fire Station and to authorize the withdrawal of up to \$26,000 from the Chesterfield Fire & Rescue Precinct Building Maintenance Non-Capital Reserve Fund for such purpose, or act in any way related thereto.

Article 10: To see if the Precinct will vote to raise and appropriate \$3,000 for removal and replacement of the existing furnace at the West Station and authorize the withdrawal of up to \$3,000 from the Chesterfield Fire & Rescue Precinct Building Maintenance and Non-Capital Reserve Fund for such purpose or act in any way related thereto

Article 11: To see if the Precinct will vote to establish the Firefighting Equipment Replacement Equipment Expendable Trust Fund and to name the Commissioners as agents to expend and furthermore to raise and appropriate \$7,000 to be placed in the fund. The intent is to replace or repair uninsured gear, tools and equipment in a catastrophic event or an act of God or individuals that damage or destroy gear, tools or equipment requiring utilization of funds beyond the operating budget capability.

#### **Spofford Fire Precinct**

\$58,225 was appropriated in 2006. \$52,682 was spent. The 2007 Budget is \$57,610 a 1.1% decrease.

Capital Reserve Funds- \$84,200 was appropriated in 2006. \$84,200 was spent. The 2007 budget is \$35,200. This is a 58.2% decrease.

Projected Revenue is \$250,952.

Article 5: To see if the District will vote to raise and appropriate the sum of \$24,000 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 \$9,200 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 water hole expendable trust fund previously established.

Article 8: To see if the District will vote to raise and appropriate the sum of \$10,000 to purchase Fire Gear, radios, pumps, generators, and a computer and authorize the withdrawal of \$10,000 from the small equipment CRF created for that purpose.

Article 9: To see if the District will vote to raise and appropriate the sum of \$53,000 for the purpose of constructing and equipping a new fire station and authorize the withdrawal of \$53,000 from the New Building CRF created for that purpose.

Article 10: To see if the District will vote to raise and appropriate the sum of \$50,000 for the purpose of constructing and equipping a new fire station and authorize the use of \$50,000 of the interest to be earned on the bond proceeds. The amount raised shall not exceed the amount of interest earned.

Article 11: To see if the district will vote to create an expendable trust fund under the provisions of RSA 31:19a to be known as the Catastrophic Emergency Fund for the purpose of paying unexpected emergencies not budgeted for, including the payment of insurance deductibles and to raise and appropriate the sum of \$1,000 for this purpose and to appoint the Commissioners as agents to expend from the fund.

The Budget Committee will meet on Tuesday, January 30th to deliberate the Town Budget and Wednesday, January 31st to deliberate the School Budget at 7PM. The public hearing adjourned at 6:30PM.

Respectfully Submitted,

Amy LaFontaine  
Secretary