

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN & FIRE PRECINCTS
PUBLIC HEARING
JANUARY 26, 2008**

Present: Gary Winn, Chairman; Elaine Blake, Chesterfield F&R Representative; Dan Cotter, Selectboard Representative; Judy Idelkope, School Board Representative; Anita Lewis, John Koopman, John Zannotti, Elliot Rowsey, and Steve Laskowski

Absent: Fred Szmit, Dave Thomas, Spofford Fire Representative; Bill Bucknell and Warren Porter.

Gary introduced John McKeon, and Bob Brockmann, Selectmen; and Rick Carrier, Town Administrator. The previous operating budget was \$2,471,787. The proposed budget is \$2,808,731 up \$336,944 or 13.6%.

Executive/General Government – This previous budget was \$123,058. \$106,979 was spent. The proposed budget is \$130,774 up \$7,716 or 6.3%. Rick stated that technical assistance would be used to hire an outside assessment of a road before it is taken over by the Town. The cost will be paid by the developer.

Election, Regs, Vital Stats- The previous budget was \$48,225. \$46,496 was spent. The proposed budget is \$51,500 up \$3,275 or 6.8%. The increase in the election payroll is due to 4 elections this year.

Financial Administration – The previous budget was \$54,998. \$54,936 was spent. The proposed budget is \$56,900 up \$1,902 or 3.5%.

Legal Expense – The previous budget was \$25,000. \$17,573 was spent. The proposed budget is \$25,000.

Personnel Administration – The previous budget was \$341,100. \$325,924 was spent. The proposed budget is \$338,000 down \$3,100 or .9%.

Planning Board – The previous budget was \$14,100. \$10,828 was spent. The proposed budget is \$15,100 up \$1,000 or 7.1%. The increase in part-time salary is due to more hours required by the secretary.

Zoning Board- The previous budget was \$8,600. \$5,857 was spent. The proposed budget is \$8,200 down \$400 or 4.7%.

General Government Buildings – The previous budget was \$32,530. \$42,275 was spent. The proposed budget is \$39,900 up \$7,370 or 22.7%. Gary stated that this consisted of the Selectmen's Office Buildings, Town Hall, and Historical Society. Dan stated that there is general upkeep of both Town Office buildings. Fuel is estimated for the new building.

Cemeteries – The previous budget was \$48,639. \$48,012 was spent. The proposed budget is \$51,197 up \$2,558 or 5.3%.

General Insurance – The previous budget was \$60,000. \$61,063 was spent. The proposed budget is \$61,000 up \$1,000 or 7.1%.

SWRPC Regional Association – The previous budget was \$4,148. \$4,148 was spent. The proposed budget is \$4,161 up \$13 or .3%.

Police- The previous budget was \$351,711. \$343,015 was spent. The proposed budget is \$360,923 up \$9,212 or 2.6%. Ruth Van Houten asked if there had been an increase in calls because of the situation in Westmoreland. Chief Lester Fairbanks replied that there had not. \$60,000 was budgeted last year for Police Reimbursable Detail. \$60,000 is budgeted this year. There is an offsetting revenue account for this item.

Ambulance – The previous budget was \$38,400. \$38,350 was spent. The proposed budget is \$50,600 up \$12,200 or 31.8%. Deb Hogancamp asked about increase? Dan replied that Rescue Inc.'s rate has gone up because funding has decreased. Rescue Inc. covers from Route 63 West.

Code Enforcement – The previous budget was \$38,450. \$36,759 was spent. The proposed budget is \$39,950 up \$1,500 or 3.9%. The telephone has increased because Code Enforcement may need a separate phone line at the new Town Offices.

OEM – The previous budget was \$28,710. \$18,591 was spent. The proposed budget is \$36,600 up \$7,890 or 51.2%. RERP expenses are mostly reimbursed by Vermont Yankee and grants.

Forest Fires – The previous budget was \$6,000. \$36,858 was spent. The proposed budget is \$6,000.

Highway – The previous budget was \$674,956. \$650,519 was spent. The proposed budget is \$684,967 up \$10,011 or 1.5%.

Street Lighting – The previous budget was \$20,000. \$19,748 was spent. The proposed budget is \$20,500 up \$500 or 2.5%.

Solid Waste- The previous budget was \$231,120. \$231,313 was spent. The proposed budget is \$261,500 up \$30,430 or 13.2%. The reduction in part-time salary is due to the loss of the truck. There are 2 Full-Time people at the Transfer Station. Contracted Services have significantly increased due to the loss of the truck. Dan stated that the cost of replacing the truck has been researched and it is not beneficial to purchase a replacement truck at this time. Gary stated the Equipment repair, Fuel and PT Salaries are down because there is no truck.

Health Officer-The previous budget was \$5,600. \$502 was spent. The proposed budget is \$4,100 down \$1,500 or 26.8%.

Animal Control – The previous budget was \$2,000. \$815 was spent. The proposed budget is \$3,840 up \$1,840 or 92%. The increase is due to the cost to send a cadet to 160 hour PT academy. There is a candidate for the position.

Other Health – The previous budget was \$300. \$0 was spent. The proposed budget is \$300. The \$300 covers the cost of the Hepatitis B shot for 1 person.

General Assistance- The previous budget was \$25,000. \$10,620 was spent. The proposed budget is \$25,000. Rick stated that a person who meets the qualifications for General Assistance is required to be paid.

Parks & Rec – The previous budget was \$59,494. \$68,019 was spent. The proposed budget is \$76,616 up \$17,122 or 28.8%. Ruth stated that the Commission will be raising fees for Ware's Grove and the Summer Program. Parks & Rec maintains 4 buildings. The cottage is considered part of the salary for the director. Rent is estimated at \$1,000 per month. A building maintenance line for \$6,600 has been added.

Library – The previous budget was \$114,748. \$108,447 was spent. The proposed budget is \$118,677 up \$3,929 or 3.4%. There is a mistake on the FICA line. FICA was \$4,747. The Retirement Contribution was \$2,185 and the bonus should be \$1,113.

Patriotic Purposes – The previous budget was \$500. \$0 was spent. The proposed budget is \$500.

Conservation Commission – The previous budget was \$3,900. \$2,693 was spent. The proposed budget is \$3,900.

Debt Service – The previous budget was \$50,500. \$50,256 was spent. The proposed budget is \$272,976 up \$222,476 or 440.5%. The increase is due to the bond on the new building.

The previous operating budget was \$2,471,787. \$2,352,671 was spent. The proposed budget is \$2,808,731 up \$336,944 or 13.6%.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of \$215,385 for the purpose of resurfacing Town roads, or act in any way related thereto. The previous budget was \$210,760 was spent last year. This is a 2.2% increase.

ARTICLE 6: 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. \$25,000 was requested last year.

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of \$71,000 to be added to the already established Highway Heavy Equipment Capital Reserve Fund, or act in any way related thereto. \$69,000 was requested last year.

ARTICLE 8:To see if the Town will vote to raise and appropriate the sum of \$7,200 for the purpose of Purchasing New Replacement Fuel Pumps at the Highway Garage, or act in any way related thereto. Rick stated that the word “new” should be removed from the article.

ARTICLE 9: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. \$5,000 was requested last year.

ARTICLE 10: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. \$20,000 was requested last year.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of \$75,000 for the purpose of Purchasing and Installing a Fire Cistern near the Center Fire Station. The Selectmen have applied and been approved for a Hazard Mitigation Grant in the amount of \$46,047 for this project. The balance of \$28,953 to be raised from general taxation, or act in any way related thereto. Dan stated that the total amount needed to be increased to \$100,000 based on estimates. The grant contribution remains the same.

ARTICLE 12:To see if the Town will vote to raise and appropriate the sum of \$2,500 for Town Office Future Options committee, or act in any way related thereto.

ARTICLE 13:To see if the town will vote to raise and appropriate the sum of \$10,000 to be added to the already established Transfer Station Heavy Vehicles and Equipment Capital Reserve Fund, or act in any way related thereto. \$30,000 was requested last year. This is a \$20,000 decrease of 66.7%.

ARTICLE 14: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 Capital Reserve Fund, or act in any way related thereto. \$23,000 was requested last year.

ARTICLE 15: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. \$7,000 was requested last year.

ARTICLE 16:To see if the Town will vote to raise and appropriate the sum of \$32,000 for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of up to \$32,000 from the Police Cruiser Capital Reserve Fund for that purpose, or act in any way related thereto.

ARTICLE 17:To see if the Town will vote to raise and appropriate the sum of \$5,000 to purchase a new Police Cruiser Mounted Video System, and authorize the withdrawal of up to \$5,000 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto or act in any way related thereto.

ARTICLE 18: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. \$1,500 was requested last year.

ARTICLE 19: 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. \$5,000 was requested last year.

ARTICLE 20: 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 Library Technology Migration Expendable Trust Fund for the purpose of software conversions at the Library, and to raise and appropriate the sum of \$2,000 to be placed in this fund. And further, to see if the Town will vote to appoint the Library Trustees as agents to expend from this fund, or act in any way related thereto.

ARTICLE 21: 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. \$3,000 was requested last year.

ARTICLE 22: 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. \$1,500 was requested last year.

ARTICLE 23: 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. \$2,500 was requested last year.

ARTICLE 24: To see if the Town will vote to raise and appropriate the sum of \$21,737 to support the following, or act in any way related thereto.

Chesterfield Senior Meals program	150
Home Health, Meals on Wheels and Age in Motion	8,068
Monadnock Family Services/Mental Health	4,729
Community Kitchen	6,000
Youth Services	140
Southwestern Community Services	1,700
Visiting Nurse Association & Hospice	500
Samaritans	250
Drop In Center	200
TOTAL	21,737

ARTICLE 25: To see if the Town will vote to establish a Recreation Revolving Fund pursuant to RSA 35-B:2 II. The money received from fees and charges for recreation sports programs shall be deposited in this fund and allowed to accumulate from year to year, and shall not be considered to be part of the town’s general fund unreserved fund balance. The Town Treasurer shall have custody of all monies in the fund, and shall pay out the same only upon order of the

Recreation Commission. These funds may be expended only for recreation purposes as stated in RSA 35-B related to the sports programs, and no expenditure shall be made in such a way as to require the expenditure of other town funds which have not been appropriated for that purpose. This fund if created is for Parks & Rec to take over the Soccer program. This fund can also be used for other programs such as, Softball and Basketball.

The following articles are not monetary and will not receive recommendations from the Committee:

ARTICLE 26: To see if the Town will vote to add to the Chesterfield Cemetery Maintenance Funds

ARTICLE 27: To see if the Town will vote to approve the Conflict of Interest Policy

ARTICLE 28: To see if the Town will vote to accept the 300 feet of Bovine Boulevard from Route 9 to Meadow View Road as a Class V town road, or act in any way related thereto.

ARTICLE 29: 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.

ARTICLE 30: To transact any other business that may legally come before this meeting.

Gary presented Estimated Revenues in the amount of \$1,531,600.

Spofford Fire Precinct – Mike Wiggin was present to answer questions. The previous budget for Heating Oil was \$4,375. \$4,188 was spent. The proposed budget is \$4,500 up 2.9%. The increase is due to maintenance of 2 buildings. The previous budget for Phone & Electricity was \$2,200. \$1,971 was spent. The proposed budget is \$5,200 up 136.4% because of the cost to maintain 2 buildings. The previous budget for Worker's Comp was \$715. \$711 was spent. The proposed budget is \$815 up 14%. The previous budget for Insurance was \$4,140. \$4,152 was spent. The proposed budget is \$5,138 up 24.1%. The previous budget for Janitorial was \$900. \$780 was spent. The proposed budget is \$1,200 up 33.3%. The previous budget for Office Expenses was \$1,400. \$1,262 was spent. The proposed budget is \$1,400. No Change. The previous budget for Rescue Supplies was \$1,500. \$1,478 was spent. The proposed budget is \$1,500. No change. The previous budget for Fuel was \$1,125. \$1,096 was spent. The proposed budget is \$1,350 up 20%. The previous budget for Equipment Repairs was \$6,000. \$6,496 was spent. The proposed budget is \$6,000. No change. The previous budget for Radio Repairs was \$1,500. \$551 was spent. The proposed budget is \$1,500. No change.

The previous budget for Building Repairs was \$2,500. \$1,320 was spent. The proposed budget is \$2,500. The previous budget for Training & Dues was \$5,000. \$4,585 was spent. The proposed budget is \$4,000 down 20%. The previous budget for Payroll was \$19,365. \$19,235 was spent. The proposed budget is \$21,450 up 10.8%. The previous budget for Small Equipment was \$3,000. \$2,512 was spent. The proposed budget is \$3,000. No change. The previous budget for Inoculations was \$800. \$541 was spent. The proposed budget is \$600 down 25%. The previous budget for the Defibrillator Contract was \$855. \$855 was spent. The proposed budget is \$855. The previous budget for Fire Prevention was \$100. No money was spent. The proposed budget is \$100. Proposed and budgeted Bank Charges are \$0. The previous budget for Financial Audit was \$2,600. \$1,985 was spent. The proposed budget is \$3,000 up 15.4%. The increase is due to a complete audit. The requirements for an audit have also increased.

The Bond for 2007 was \$77,521. 2008 is \$68,456. The Bond Principal for 2007 was \$80,621. 2008 Principal is \$80,000. Total Operating Expenses Budget for 2007 Operating Expenses were \$216,217. \$211,860 was spent. The proposed Budget is \$212,564 down 1.7%.

The budget for CRF's are \$37,700. \$35,200 was requested last year. The previous budget revenues were \$334,337. The proposed budget revenues are \$250,264.

Article 5: To see if the District will vote to raise and appropriate \$26,000 to the Heavy Equipment CRF. \$24,000 was requested last year.

Article 6: To see if the District will vote to raise and appropriate \$9,700 to the Small Equipment CRF. \$9,200 was requested last year.

Article 7: To see if the District will vote to raise and appropriate \$1,000 to the Water Hole EXTF. \$1,000 was requested last year.

Article 8: To see if the District will vote to raise and appropriate \$1,000 to the Catastrophic Emergency EXT. \$1,000 was requested last year.

Article 9: To see if the District will vote to raise and appropriate \$3,500 to purchase Fire Gear and EMS Gear and authorize the withdrawal of \$3,500 from the Small Equipment CRF created for that purpose.

Article 10: To see if the District will vote to raise and appropriate up to the maximum sum of \$30,000 for the purpose of constructing and equipping a new fire station and authorize the use in that amount of the 12/31/07 fund balance for this purpose. This amount is the interest earned on bond proceeds that was transferred to the general fund on or before December 31st.

Article 11: To see if the District will vote to raise and appropriate up to the maximum sum of \$30,000 for the purpose of constructing and equipping a new fire station and authorize the use of \$30,000 of the interest to earned on the bond proceeds. The amount raised shall not exceed the amount of the interest earned.

Article 12: 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 Old Fire Station Disposal Fund, for the purpose of investigation, site assessment, transfer of ownership or disposal of the building and property and to raise and appropriate the sum of \$2,500 for this purpose and the appoint the Commissioners as agents to expend from the fund.

Article 13: To see if the District will vote to authorize the Commissioners to apply for accept and expend for construction and equipping of the new Spofford fire station without action by the district meeting, funds that may be received from PSNH as a rebate for geothermal and energy conservation measures.

Chesterfield Fire & Rescue Precinct – Deb Hogancamp was present to answer questions. Administrative Expenses proposed are \$750. Building Maintenance proposed is \$1,500.

Equipment Testing proposed is \$1,700. Small Equipment proposed is \$5,500. Small Equipment Repairs proposed is \$2,000. Fire Prevention proposed is \$700. Insurance proposed is \$9,700. Training proposed is \$2,500. Payroll proposed is \$24,000. Audit proposed is \$1,000. Contracted Services proposed are \$1,500. Dues proposed are \$250. Legal Expenses proposed are \$60. Rescue Supplies proposed are \$1,500. Supplies proposed are \$250. Electricity proposed is \$2,500. Heating Oil proposed is \$6,700. Propane proposed is \$4,000. Telephone proposed is \$1,500. Vehicle Gas & Oil proposed is \$2,500. Vehicle Maintenance proposed is \$10,000. Bond & Interest proposed is \$16,785. The proposed budget is \$96,895. The 2007 budget was \$97,123. \$81,561 was spent. The proposed operating budget is down \$228.

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$11,000 to be added to the already established CF&R Small Equipment CRF, or act in any way related thereto. \$11,000 was requested last year.

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$40,000 to be added to the already established CF&R Heavy Equipment CRF, or act in any way related thereto. \$38,500 was requested last year.

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$20,000 to be added to the already established CF&R Building Maintenance Non-Capital Reserve Fund, or act in any way related thereto. \$15,000 was requested last year.

Article 8: To see if the Precinct will vote to raise and appropriate up to \$17,283 for the installation of an additional overhead door on the north side of the Center Fire Station and to authorize the withdrawal of up to \$17,283 from the CF&R Building 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 up to \$21,825 for repair of the frost wall and foundation drainage at the West Station.

Revenue received last year was \$149,975. Revenue for the proposed budget is \$167,895.

The meeting adjourned at 5:20 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary