

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
PUBLIC HEARING
JANUARY 31, 2009**

Present: Gary Winn, Chairman; Steve Laskowski, Elliot Rowsey, Warren Porter, Dan Cotter, Selectboard Representative; Judy Idelkope, School Board Representative; Bill Bucknell, John Koopman, John Zannotti, Bayard Tracy, Elaine Levlocke, CF&R Representative; and Mike Wiggin, Spofford Fire Precinct Representative

Absent: Fred Szmit

TOWN BUDGET

Article 5: To see if the Town will vote to raise and appropriate \$2,813,009 for the following purposes:

- 1). Executive: \$136,335
- 2). Elections, Registrations, Vital Stats: \$49,932
- 3). Financial Administration: \$57,469

Ruth Van Houten asked about the 11.1% raise for the Bookkeeper Salary? She also asked why the Town Administrator Salary is up 6.5% and Selectmen Secretary up 14.5%? The COLA is 5% in addition there are 53 weeks of payroll this year. The percentage also may include a merit increase of up to 3%.

- 4). Legal Expense: \$25,000
- 5). Personnel Administration: \$354,500

How many people are eligible for the \$10,000 employee bonus? There are 10 employees. Not all employees are eligible for the bonus. Employees eligible for the bonus have reached the top of their pay grade. There is an application that is rated and reviewed by the Selectmen. A single employee would not obtain the entire \$10,000.

- 6). Planning Board: \$16,100
- 7). ZBA: \$7,020
- 8). General Government Buildings: \$34,825

Maintenance and operation of government buildings: The new Town Office Building, The old Town Office Building, Town Hall and Historical Society.

- 9). Cemeteries: \$47,430
- 10). General Insurance: \$61,000
- 11). SWRPC: \$4,149
- 12). Police: \$370,466
- 13). Police Reimbursable Detail: \$25,000
- 14). Ambulance: \$52,600
- 15). Code Enforcement: \$34,275
- 16). OEM: \$8,000 Office of Emergency Management
RERP/NH: \$20,000 (Radioactive Emergency Response Planning)

Ruth stated that she had paid \$1,800 to the Chesterfield Fire & Rescue Precinct for OEM rent. No one was able to estimate the cost of rent in the new building. She estimated \$2,800 because the RERP budget was due before the new building opened. OEM has paid almost \$4,000 to the Town for rent already this year. OEM is being charged 25% of utilities. Ruth went to the Selectmen and stated that she could not pay her rent. The RERP budget is a year in arrears. A new lease agreement can be arranged in late March or early April. Ruth stated that she had generated \$40,000 in Revenue from the State for OEM and received a grant for 4 fire sirens to be located at the Fire Stations and the Recycling Center. She did not hire a moving company to move to the new building and her committee also put together the new furniture themselves. Dan stated that OEM does not pay rent only RERP. The amount of rent was determined by looking at OEM agreements with other towns. Dan stated that Ruth would not have to pay rent until a new RERP budget is put together. Police Department also has a rent agreement with the Town. OEM is all emergency response other than Fire & Rescue. The question was asked about RERP budget if VY should shut down in 2012? As long as radioactive waste remains on site there should still be funding available for RERP.

17). Forest Fires: \$6,000

18). Highway: \$738,154

Gas & Oil cost \$67,000 last year. Why is the budget only \$45,000 this year? Gas was calculated at \$3.50 in 2008 and only \$2.25 this year. Bart currently has 6 Full-Time and 1 Part-Time employee. In previous years he had 7 Full-Time and 4 Part-Time. As people have retired or left, they have not been replaced. The \$20,000 increase in Sand & Gravel is due to price increasing. It is actually purchasing 500 yards less.

19). Street Lighting \$22,000

Solid Waste: \$257,539

The bathroom has been completed inside the old office.

20). Health Officer: \$1,975

21). Animal Control: \$1,900

22). Other Health: \$300

23). General Assistance: \$25,000

Deb Hogancamp asked if level-funding in these economic times was wise? Neil Jenness stated that there were funds set up at 2 churches to aid in fuel-assistance. Only \$12,133 was expended in 2008. If expenses doubled the budget number should still cover it.

24). Parks & Rec Commission: \$18,907

Parks & Rec Summer Program: \$11,754

Parks & Rec Wares Grove: \$34,210

Parks & Rec North Shore: \$3,993

John Z stated that Warrant Article 25 for \$3,000 was for improvements to Ware's Grove. They would be seeking the majority of funds from fund-raising and donations. Salaries are being reduced at North Shore because of the elimination of life-guards with the exception of swimming lessons.

25). Library: \$123,276

- 26). Patriotic Purposes: \$500
- 27). Conservation Commission: \$4,100
- 28). Debt Service: \$259,300

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum \$289,925 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 7: To see if the Town will vote to raise and appropriate the sum of \$73,000 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 \$146,000 to purchase a new 35,000 GVW Truck for the Highway Department and authorize the withdrawal of up to \$146,000 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 1998 International Truck, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). Where will this fund stand after this withdrawal? Approximately \$146,000 remains in the Heavy Equipment CRF.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of \$92,120 to remove and rebuild the Old Chesterfield Road Fire Pond Culvert. Funding for this project will be FEMA reimbursement in the amount of \$41,354 and the balance of \$50,766 from general taxation, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). The road needs to be closed every time a significant amount of rain occurs. This is part of hazard mitigation. The Road Agent, Bart Bevis, needed to get an extension for the federal money so that it could this article could be voted for at Town Meeting.

ARTICLE 10: 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. The balance in the account is \$163,000.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of \$5,500 for the installation and first year monitoring of a Fire Alarm System for the Highway Garage, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). Bart stated that this article was brought forth because of an incident at the Westmoreland Garage. The Westmoreland Road Agent noticed a fire while he was driving away from the building. Mutual Aid charges \$250 per year to monitor the system. The deductible for lost equipment is \$1,000. Smoke Detectors are not an option because of the type of work that goes on the garage. The question was asked if a suppression system would be better? Bart stated that the cost would be significantly more.

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of \$25,000 to be added to the already established Revaluation Capital Reserve Fund, or act in any way related thereto. The balance in the fund is \$63,000. Last year \$20,000 was put in. The next one will be a full revaluation.

ARTICLE 13: To see if the Town will vote to raise and appropriate the sum of \$15,000 for the purchase and installation of a Generator for the Town Office Building, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). When the new Town Office Building was built some components were installed in anticipation of a generator. Ruth stated that OEM was assisted by the Police and Fire Departments during the ice storm last month.

ARTICLE 14: 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 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.

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of \$32,500 for the purchase of a police cruiser and switchover costs, and authorize the withdrawal of up to \$32,500 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 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. This is a special warrant article per RSA 32:10 I (d). John Z asked how Chesterfield was prepared with electronic equipment? Police Chief, Lester Fairbanks, stated that Chesterfield has always been one of the first to use new technology, with great success. Hazel Hunter asked if each department could prioritize their warrant articles? Lester stated that all of his items were important and he would have a difficult time putting the items in order of need.

ARTICLE 18: To see if the Town will vote to raise and appropriate the sum of \$5,000 for the purchase of Ballistic Vests for the Police Department 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. 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 \$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. 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 \$5,000 to be added to the already established Library Building Maintenance Capital Reserve Fund, or act in any way related thereto.

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of \$2,000 to be added to the already established Library Technology Migration Expendable Trust Fund, or act in any way related thereto. The software used for card catalog will be out of service.

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of \$6,000 for Painting the exterior of the Library Building and authorize the withdrawal of up to \$6,000 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 23: 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 24: To see if the Town will vote to raise and appropriate the sum of \$20,000 to Replace the Failing Septic System at Wares Grove, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d).

ARTICLE 25: To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the Wares Grove Recreation Facility Enhancement Capital Reserve Fund for the purpose of providing at Wares Grove Beach a near regulation size basketball court, constructing a children’s play structure and to improve the picnic area and to raise and appropriate the sum of \$3,000 to be placed in this fund, or act in any way related thereto.

ARTICLE 26: 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 27: 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. Gary stated that the Budget Committee had requested these funds to be set up so that the Commissioners could expend for repairs without needing to wait for a Town Meeting in case the equipment breaks down in June.

ARTICLE 28: To see if the Town will vote to raise and appropriate the sum of \$22,424 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	300
Home Health, Meals on Wheels and Age in Motion	8,105
Monadnock Family Services/Mental Health	4,729
Community Kitchen	6,500
Youth Services	140
Southwestern Community Services	1,700
Visiting Nurse Association & Hospice	500
Samaritans	250
Drop In Center	200
TOTAL	22,424

They need to meet certain criteria to request money from the Town of Chesterfield.

ARTICLE 29: To see if the Town will vote to accept the following to be added to the Chesterfield Cemetery Maintenance Funds:

David and Paula Rilling	\$ 450.00
Friedsam Cemetery Lots 122 A+B	
Stephen Fletcher	\$ 225.00
Cemetery West Cemetery Lot 114E A1	
Tammy Solomon	\$ 450.00
Friedsam Cemetery Lots 51 A+B	
Arlene Wright	\$ 450.00
Friedsam Cemetery Lots 52 A+B	

ARTICLE 30: To see if the Town will vote to discontinue the Library Copier Expendable Trust Fund created in 2006. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town’s general fund.

ARTICLE 31: To see if the Town will vote to discontinue the Highway Fuel Tank Replacement Capital Reserve Fund created in 2006. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

The estimated revenues for 2009 are \$1,647,300.

CHESTERFIELD FIRE & RESCUE PRECINCT– Operating Budget requested for 2009 is \$101,449 up 2.9% to be raised as follows:

Administrative Expenses	\$ 1,060
Building Maintenance and Upgrade	\$ 1,900
Small Equipment	\$ 5,500
Small Equipment Repair	\$ 2,400
Fire Prevention Program	\$ 700
Insurance	\$10,715
Training & Dues	\$ 3,000
Payroll & Related Expenses	\$24,500
Worker's Compensation	\$ 1,000
Audit Expenses	\$ 1,000
Contracted Services	\$ 1,600
Rescue Supplies	\$ 1,500
Electricity	\$ 2,623
Heating Oil	\$ 5,850
Propane	\$ 4,875
Telephone	\$ 1,476
Gas & Diesel Fuel	\$ 2,250
Equipment Repairs & Maintenance	\$13,500
Bond & Interest	\$15,900
Hepatitis B, TB, Flu Inoculation	\$ 100
Interest on TAN	\$ 0

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$8,000 to be added to the already established Chesterfield Fire & Rescue Precinct Small Equipment CRF.

Article 6: To see if the Precinct will vote to raise and appropriate the sum up to \$9,000 for the purchase of SCBA equipment, hose, and fire gear and to authorize the withdrawal of up to \$9,000 from the Chesterfield Fire & Rescue Small Equipment CRF for the purchase of said equipment.

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$50,000 to be added to the already established Chesterfield Fire & Rescue Heavy Equipment CRF.

Article 8: To see if the Precinct will vote to raise and appropriate up to \$55,000 for the purchase of a replacement cab & chassis for the Rescue truck and authorize the withdrawal of up to \$55,000 from the already established Chesterfield Fire & Rescue Precinct Heavy Equipment CRF.

Article 9: To see if the Precinct will vote to raise and appropriate the sum of \$5,000 to be added to the already established Chesterfield Fire & Rescue Precinct Building Maintenance Non-CRF

Article 10: To see if the Precinct will vote to raise and appropriate the sum of \$5,000 to be added to the already established Fire Pond ETF.

Article 11: To see if the Precinct will vote to raise \$5,000 for the purpose of reducing the general fund deficit pursuant to RSA 41:9,V. Due to error there was \$13,664 returned from the general fund to reduce taxes. The Precinct could not pay bills at the end of 2008. The Selectmen loaned the Precinct \$5,000. The warrant article enables the Precinct to pay the loan back.

SPOFFORD FIRE PRECINCT– The operating budget requested for 2009 is \$208,364 down 1.98% to be raised as follows:

Heating Oil	\$ 325
Telephone	\$ 1,680
Electricity	\$ 9,000
Insurance	\$ 5,700
Worker's Compensation	\$ 1,018
Contracted Services	\$ 1,200
Administrative Expenses	\$ 1,500
Rescue Supplies	\$ 1,500
Gas & Diesel Fuel	\$ 1,460
Equipment Repairs & Maintenance	\$ 6,000
Small Equipment Repair	\$ 1,500
Building Maintenance & Upgrade	\$ 500
Training & Dues	\$ 4,000
Payroll & Related Expenses	\$21,450
Small Equipment	\$ 3,375
Fire Prevention Program	\$ 100
Hepatitis B & TB Inoculations	\$ 600
Financial Audit	\$ 3,000
Bond Interest	\$64,456
Bond Principal	\$80,000

To see if the District will vote to raise and appropriate the sum of \$27,000 to be added to the Heavy Equipment CRF previously established.

To see if the District will vote to raise and appropriate the sum of \$10,500 to be added to the Small Equipment CRF previously established.

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.

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.

To see if the District will vote to raise and appropriate the sum of \$1,350 to purchase Fire Hose and authorize the withdrawal of \$1,350 from the Small Equipment CRF created for that purpose.

To see if the District will approve the sale and transfer of the Old Spofford Fire Station Building and property to Don Emery and Kevin Beal for the sum of \$1. The money raised to go into the General Fund. The Old Building will cost at least \$1,500 to dispose of. Jim Larkin suggested making a community center of it. There is an old Basketball Court on the 2nd floor of the building. Mike Wiggin stated the basketball court is no longer there. The Building does not have an acceptable septic system, parking or adequate emergency exits. The current appraisal value is \$365,000. Merrill Yeaw stated that the Town does not need any more liabilities. The Building will cost at least \$7,500 to maintain annually.

To see if the District will vote to raise and appropriate the sum of \$2,500 to be added to the Old Fire Station Disposal Expendable Trust Fund previously established.

To see if the District will vote to raise and appropriate the sum of \$7,500 for the annual maintenance and upkeep of the Old Spofford Fire Station.

The meeting recessed at 3:45 PM

Respectfully Submitted,

Amy LaFontaine
Secretary