

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN & FIRE PUBLIC HEARING MINUTES
JANUARY 30, 2010**

Present: Gary Winn, Chairman; Deb Hogancamp, CF&R Representative; Becky Auger, School Board Representative; Bob Brockmann, Selectboard Representative; John Zannotti, Steve Laskowski, Bayard Tracy, Elliot Rowsey, Warren Porter, Mike Wiggin, Spofford Fire Precinct Representative; Fred Szmit, and Amy LaFontaine Secretary.

Absent: Bill Bucknell & John Koopman

Selectboard: Jon McKeon & Cliff Emery and Rick Carrier, Town Administrator.

Executive/General Government – Budget 2009 \$134,332 spent \$117,440 requesting 2010 \$136,410 up \$2,078 or 1.5%. Four Thousand Dollars is the budget request for Technical Assistance for 2010 only \$200 spent last year. This line is typically reimbursed. The Supervisors of the Checklists expenses are up this year because there will be 3 elections in 2010.

Elections, Regs, Vital Stats – Budget 2009 \$49,133 spent \$47,287 requesting 2010 \$52,433 up \$3,300 or 6.7%

Financial Administration- Budget 2009 \$56,778 spent \$59,105 requesting 2010 \$58,637 up \$1,859 or 3.3%.

Legal Expense – Budget 2009 \$25,000 spent \$21,882 requesting 2010 \$25,000. No change.

Personnel Administration – Budget 2009 \$354,500 spent \$345,419 requesting 2010 \$381,925 up \$27,425 or 7.7%. Health Insurance is up \$30,000 and changes to retirement contributions.

Planning Board – Budget 2009 \$15,950 spent \$11,638 requesting 2010 \$15,500 down \$450 or 2.8%.

Zoning Board – Budget 2009 \$6,970 spent \$3,145 requesting 2010 \$6,000 down \$970 or 13.9%. Projected Revenue \$2,000.

General Government Buildings – Budget 2009 \$34,825 spent \$36,230 requesting 2010 \$33,150 down \$1,675 or 4.8%. The Buildings covered are Town Hall, old Town Office, New Town Office and Historical Society. Barbara Girs stated that she hopes that allowances are made to keep the new Town Office from falling into disrepair like the old Town Offices. Jon McKeon stated that there is a schedule for maintaining these buildings.

Cemeteries – Budget 2009 \$46,407 spent \$45,889 requesting 2010 \$46,940 up \$533 or 1.1%. Projected Revenue \$13,500. The Sexton is working less hours so the part-time hours have been increased.

General Insurance - Budget 2009 \$61,000 spent \$53,029 requesting 2010 \$58,000 down \$3,000 or 4.9%.

SWRPC – Budget 2009 \$4,149 spent \$4,149 requesting 2010 \$4,200 up \$51 or 1.2%.

Police – Budget 2009 \$363,945 spent \$355,247 requesting 2010 \$364,079 up \$134.

Police Reimbursable Details – Budget 2009 \$25,000 spent \$6,417 requesting 2010 \$25,000. No Change.

Ambulance – Budget 2009 \$52,600 spent \$59,609 requesting 2010 \$67,900 up \$15,300 or 29.1%. There was an error made in 2009, the budget should have been \$59,000.

Code Enforcement – Budget 2009 \$33,322 spent \$27,542 requesting 2010 \$32,200 down \$1,122 or 3.4%.

OEM/Emergency Management – Total Budget 2009 \$28,000 spent \$17,899 requesting 2010 \$26,050 down \$1,950 or 7%. Includes OEM and RERP.

Forest Fires – Budget 2009 \$6,000 spent \$2,534 requesting 2010 \$6,000. No change.

Highway – Budget 2009 \$731,743 spent \$691,403 requesting 2010 \$735,947 up \$4,204 or .6%. Projected cost of fuel this year is \$2.80. It was \$2.25 last year. No summer chloride was expended last year.

Street Lighting – Budget 2009 \$22,000 spent \$21,320 requesting 2010 \$20,500 down \$1,500 or 6.8%.

Solid Waste Department – Budget 2009 \$255,566 spent \$225,656 requesting 2010 \$244,341 down \$11,225 or 4.4%. Projected Revenue \$20,000. There are other items besides tipping in the Contracted Services. Leon stated that he reduced his budget because of the surplus from last year.

Health Officer – Budget 2009 \$1,925 spent \$2,175 requesting 2010 \$2,225 up \$300 or 15.6%.

Animal Control – Budget 2009 \$1,900 spent \$303 requesting 2010 \$1,900. No change.

Other Health (Hepatitis B Shots)– Budget 2009 \$300 spent \$0 requesting 2010 \$300. No change.

General Assistance – Budget 2009 \$25,000 spent \$11,249 requesting 2010 \$25,000. No change. This is financial assistance primarily for fuel and rent.

Parks & Rec – Total Budget 2009 \$67,306 spent \$65,331 requesting 2010 \$82,269 up \$14,693 or 22.2%. There is an increase from a 3-day to an optional 5-day summer program. The

salaries under Ware's Grove have grown because there is an extra week this summer in addition to the increase in the number of days for the program. The increase to the summer program should be offset by revenue. The Clean Solutions septic system installed with Federal Funding last year seems to have repaired the problem.

Library – Budget 2009 \$121,723 spent \$114,777 requesting 2010 \$120,778 down \$945 or .8%. The Library has left the \$1,200 in bonus for 2010. The library is reserving the right to expend bonuses at the end of the year. The Town Employees will not be receiving bonuses this year. Josh Goldberg wanted to thank Leona Taft for her years of service. She retired this year.

Patriotic Purposes- Budget 2009 \$500 spent \$327 requesting 2010 \$500. No change.

Conservation Commission – Budget 2009 \$4,100 spent \$2,833 requesting 2010 \$3,750 down \$350 or 8.5%.

Debt Service – Budget 2009 \$259,300 spent \$259,152 requesting 2010 \$207,900 down \$51,400 or 19.8%.

Total -Operating Budget 2009 \$2,789,274 spent \$2,608,987 requesting 2010 \$2,784,834 down \$4,440 or .2%. The money not expended in 2009 is returned to the General Fund. Bayard asked if all the warrant articles were approved what would the effect on the tax rate be? There are 2 warrant articles for \$250,000 that are almost completely reimbursed by grants. The effect is almost zero.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of \$213,980 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). This is for the same amount of roads: Brattleboro Road, Church St, Carreyville, North Shore, River Road, Sugar Maple Lane, Wildwood & Winchester Road.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of \$75,000 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 \$210,000 to purchase a new Grader for the Highway Department and authorize the withdrawal of up to \$210,000 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 Grader, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). The purchase is switched with a Loader. The grader is in need of expensive repairs. It was scheduled to be replaced in 2012.

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. The balance in the fund is \$118,000. Funds were removed to replace the culvert on Old Chesterfield Road. Funds have not been used to repair mud and lay down fabric. Repairs to mud have been made with budget funds.

ARTICLE 9: 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. This was voted down last year. In 5 years there will be a complete door-to-door reval.

ARTICLE 10: To see if the Town will vote to raise and appropriate the sum of \$24,000 for the purchase and installation of a Generator for the Town Office Building, funding for this purchase will be from a grant in the amount of \$14,438 and the balance of \$9,562 from general taxation, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). Merrill Yeaw stated that there was a real need to have power at the Town Offices in case of an emergency.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of \$130,000 to install Solar Photovoltaic panels at the Highway Garage, funding for this purpose will be from a grant in the amount of \$123,500 and the balance not to exceed \$6,500 from general taxation, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). Bart Bevis stated that the Highway garage spends \$5,500 to \$6,000 per year on electricity. They have been working with PSNH on the Smart Start program. The exposure of the building to the sun is almost ideal. The cost will be made back in almost a year and a half. It is not feasible to include the Recycling Center at this time. Gary stated that the cost to replace the batteries would be expensive. There is a generator at the garage. The three companies that would be installing the system 2 are from Chesterfield and 1 from Westmoreland. The grant has a Buy American provision.

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of \$125,000 to replace the Furnaces and Insulate at the Town Hall, funding for this purpose will be from a grant in the amount of \$112,500 and the balance not to exceed \$12,500 from general taxation, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). The proposal is to install 2 water heaters one for the bathrooms and the other for the kitchen. There was a water heater installed previously that no one was happy with and it was removed immediately. Jon McKeon stated that they did not want to heat water and have it run out in 15 minutes. Susan Newcomer stated that she would like to see a plan for the building before the Town invests money into it. She raised some concerns about the air quality in the building. The Selectmen are hopeful that the Town will get both grants.

ARTICLE 13: 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 14: 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 15: To see if the Town will vote to raise and appropriate the sum of \$4,200 to purchase a new Police Department Mobile Data Terminal Laptop Computer, and authorize the withdrawal of up to \$4,200 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 16: To see if the Town will vote to raise and appropriate the sum of \$4,200 for the purchase of a Digital Cruiser Mounted Radio for the Police Department and authorize the withdrawal of up to \$4,200 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 17: 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). Merrill asked if the 15,16 & 17 should be added together for expenditure from the Equipment Capital Reserve Fund. Gary stated that as a whole if it is voted down it is difficult to purchase any of the items.

ARTICLE 18: To see if the Town will vote to raise and appropriate the sum of \$6,500 to purchase a Smart Cart Radar Trailer, funding for this purchase will be from a grant in the amount of at least \$3,250 and further to authorize the withdrawal of the balance up to \$3,250 from the Police Department Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 I (d). The cart has a statistics package that can identify the most advantageous time to post an officer at the location. It will need to be recharged every few days. It does not have a solar package.

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of \$5,000 to resurface the Tennis Court in the center of Town and authorize the withdrawal of up to \$5,000 from the Outdoor Court Capital Reserve Fund, 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 \$3,000 to construct a children's play structure at Wares Grove Beach and authorize the withdrawal of up to \$3,000 from the Wares Grove Recreation Facility Enhancement Capital Reserve Fund, 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 \$2,500 to the already established Parks and Rec Building Capital Reserve Fund, or act in any way related thereto.

ARTICLE 22: 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 Parks and Rec 4x4 All Terrain Vehicle Capital Reserve Fund for the purpose of purchasing a 4x4 all terrain vehicle for the Parks and Recreation Department and to raise and appropriate the sum of \$1,000 to be placed in this fund, or act in any way related thereto. Right now personal equipment is being used to maintain the beaches. Tim Butterworth asked if the 4X4 could be used by the PD to patrol Pisgah or other areas with it? It would be needed at the beach daily. Tom Duston stated that he was concerned about having a bunch of reserve funds for \$2,500 or less to purchase vehicles. The Cemetery and the Parks & Rec would need the vehicles at the same time of the year.

ARTICLE 23: 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 Parks and Rec pickup truck Expendable Trust Fund for the purpose of purchasing a pickup truck for the Parks and Recreation Department, and to raise and appropriate the sum of \$1,000 to be placed in this fund. And further, to see if the Town will vote to appoint the Board of Selectmen as agents to expend from this fund, or act in any way related thereto.

ARTICLE 24: 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 25: 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.

ARTICLE 26: 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 27: To see if the Town will vote to raise and appropriate the sum of \$4,500 to be added to the already established Friedsam Cemetery Development 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 \$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 \$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 \$22,194 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	7,961
Monadnock Family Services/Mental Health	4,693
Community Kitchen	6,500
Youth Services	140
Southwestern Community Services	1,700
Visiting Nurse Association & Hospice	500
Samaritans	300
Drop In Center	200
TOTAL	22,194

Sue Newcomer will be submitting a petition for \$3,000 to notify the Town about important events. There are 1,752 residences in Chesterfield. Sue volunteered to do all the labor. Cliff Emery, Selectman, asked how do you determine points of interest? Sue stated that it would just direct people to get information. She stated that this has been used in Alstead for the last 6 years improving Town Meeting attendance by 200%. It helps attract volunteers.

There were no other petitions that anyone was aware of. Fred Szmit asked about the old Town Office Building. Jon McKeon stated that there would be 2 options for the Town to vote on, and the budget impact will be in 2011. One option was to tear it down and the other option is to maintain it and use it. The Town revenue sheet was reviewed.

Spofford Fire District – Total Budget for 2009 \$215,864 spent \$200,793 requesting 2010 \$204,881 down 5.1%.

52: To see if the District will vote to raise and appropriate the sum of \$28,665 to be added to the Heavy Equipment CRF previously established.

56: To see if the District will vote to raise and appropriate the sum of \$10,900 to be added to the Small Equipment CRF previously established.

57: 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.

58: 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

59: To see if the District will vote to raise and appropriate the sum of \$30,250 to purchase SCBA's and Fire Gear and authorize the withdrawal of \$30,250 from the Small Equipment CRF created for that purpose.

62: To see if the District will vote to discontinue the old Fire Station Disposal Expendable Trust Fund created in 2008. Said funds with accumulated interest to date of withdrawal, are to be transferred to the Districts General Fund.

60: To see if the District will vote to create an Expendable Trust Fund under the provisions of RSA 31:19-a to be known as the Building Maintenance Fund, for the purpose of maintaining and repairing the Spofford Fire Station and to raise and appropriate the sum of \$5,000. This sum to come from fund balance (surplus) and no amount to be raised from taxation.

63: To see if the District will vote to appoint the Commissioners as agents to expend from the Heavy Equipment CRF already established.

Mike Wiggin stated that the total raised from property taxes is down 13.4% primarily because of the sale of the old Station. The old station is now a taxable property. The heat smart system is almost operational. Next year electricity in the budget should be lower. There will be a rebate from the State for energy. The purpose for Item 63 is to purchase a truck prior to the new EPA and NFPA requirements 2010 that will drive up the cost of \$20 to \$30 thousand dollars. Sue Newcomer stated that she was concerned about the amount of fire equipment in the Town and wasn't convinced that it was necessary to purchase a truck early. Mike stated that when the department is forced to run full-time the cost is going to rise significantly.

Chesterfield Fire & Rescue Precinct – Elaine Levlocke wanted to thank Bart for serving as Chief and welcome Jeff Chickering. She also wanted to thank Deb for serving as Commissioner. Total Budget for 2009 \$101,449 spent \$86,060 requesting 2010 \$89,890 down 11.4%. The telephone has gone down because of the removal of OEM phone line.

Article 6: 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. This is a special warrant article per RSA 32:10 1(d).

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$6,200 for the purchase of personal protection equipment, a computer, and radios and to authorize the withdrawal of up to \$6,200 from the CF&R Small Equipment CRF for the purchase of said equipment, or act in any way related thereto. This is a special warrant article per RSA 32:10 1(d).

Article 8: To see if the Precinct will vote to raise and appropriate the sum of \$52,000 to be added to the already established CF&R Heavy Equipment CRF, or act in any way related thereto. This is a special warrant article per RSA 32:10 1(d).

Article 9: To see if the Precinct will vote to raise and appropriate the sum of \$7,000 to be added to the already established CF&R Catastrophic Event Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:10 1(d).

The meeting adjourned at 5:30 PM.

Respectfully Submitted,

Amy LaFontaine
Secretary