

**TOWN OF CHESTERFIELD
BUDGET COMMITTEE
TOWN
PUBLIC HEARING
JANUARY 27, 2024**

Present: George Goulet, Chairman; Alex Winn, Vice-Chair; Ege Cordell, School Board Representative; Rob Hodgkins, Spofford Fire Precinct Representative; Robert Sutherland, Sandra Jaskolski, Dan Cotter, Peter Browne, Judy Idelkope, Selectboard Representative; Rick Cooper, Chesterfield Fire & Rescue Representative; Greg Pratt and Burt Riendeau.

Absent: Gregg Denzler

George reconvened the meeting at 3 PM.

Town Budget – George stated that the operating budget is up \$191,812 or 4.6%. Overall the budget is up 1.9% and US Inflation Rate is 3.35%. COLA last year was 7.3%. This year's COLA is 2.6%.

Executive - \$230,296 up \$13,557 or 6.3%. Projected Revenue of \$217,850. Selectmen's Salary is up for 2 new Selectmen next year. The Town Administrator salary is up due to COLA and merit raise. Administrative Assistant is up \$11,001 due to a secretary moving from Highway Department and position unfilled for a portion of the year last year.

Elections, Regs & Vital Stats - \$90,260 up \$6,209 or 7.4%. Deputy Town Clerk is an increase in pay.

Financial Administration - \$99,013 up \$20,124 or 25.5%. The Tax Collector Expense is up due to the purchase of fire proof cabinets. Budget Committee Supplies are for notebooks and batteries.

Legal Expense is Level funded at \$50,000

Personnel Administration - \$712,409 up \$92,292 or 14.9%.

Planning Board - \$17,355 down \$1,250 or 6.7%. Projected Revenue of \$2,500.

Zoning Board - \$7,970 down \$1,108 or 12.2%

General Government Buildings - \$146,671 down \$3,476 or 2.3%. Projected Revenue of \$3,100 for Town Hall Rental.

Cemeteries - \$64,205 up \$11,582 or 22%

General Insurance - \$81,257 up \$7,345 or 9.9%.

SWRPC Regional Association - \$3,948 up \$5 or .1%.

Police - \$698,530 up \$13,391 or 2%.

Ambulance - \$123,201 up \$23,143 or 23.1%.

Code Enforcement - \$90,258 up \$9,264 or 11.4%. Projected Revenue \$30,000

OEM/Emergency Management - \$6,371 up \$889 or 16.2%.

Forest Fires – Level Funded at \$6,000

Highway - \$879,071 up \$14,345 or 1.7%.

Street Lighting - \$12,000 down \$3,000 or 20%.

Solid Waste - \$345,360 down \$10,578 or 3%. Projected Revenue \$26,000.

Health Officer - \$7,201 down \$7,550 or 51.2%. Projected Revenue of \$250. There is less work in this position since COVID mandates have ended.

Animal Control – Level Funded at \$1,650.

General Assistance – Level Funded at \$25,000.

Parks & Rec – Projected Revenue \$160,000

Commission	\$45,671 up \$750 or 1.7%
Summer Program	\$42,940 up \$1,600 or 3.9%
Other Program	\$1 down \$8,140 or 100%
Wares Grove	\$60,130 up \$4,929 or 8.9%
North Shore	\$3,680 down \$6,061 or 62.2%
Wares Grove Cottage	\$6,141 up \$141 or 2.4%

Total Budget of \$158,563 down \$6,781 or 4.1%

Library – \$226,345 up \$24,083 or 12.13%

Patriotic Purposes – Level Funded at \$1,255

Conservation Commission = \$7,851 up \$50 or .6%.

Economic Development Committee - \$3,786 up \$566 or 17.6%.

Debt Service - \$293,153 down \$11,290 or 3.7%.

Total Operating Budget - \$4,389,249 up \$191,812 or 4.6%

Capital Outlay/Warrant Articles - \$901,688 down \$40,050 or 4.3%.

Interfund Operating Transfers Out - \$393,356 down \$43,544 or 10%.

Budget - \$5,684,293 up \$108,218 or 1.9%

ARTICLE 5: To see if the town will vote to establish an Office of Emergency Management Expendable Trust Fund under the provisions of RSA 31:19-a for the purpose of having funds available if an emergency (weather related, natural disasters, terrorism, and the like) is to arise and associated costs and to raise and appropriate the sum of \$1,000 to be placed in this fund. Further, to name the Board of Selectmen as agents to expend from said fund.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of \$29,000 to be added to the already established IT Expendable Trust Fund, or act in any way related thereto.

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of \$12,200 to purchase two new laptops, one Toughbook, server storage increase and Firewall firmware update and associated costs for installation and authorize the withdrawal of the sum of \$12,200 from the IT Expendable Trust Fund.

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of \$383,320 for the purpose of resurfacing of paved roads and maintenance of gravel Town roads, or act in any way related thereto, said appropriation to be partially offset by the Highway Block Grant funds from the State of New Hampshire in the amount of \$150,900 and the Special Highway Block Grant in the amount of \$42,616. If the grant is not fully received, the remainder to be raised through taxation along with the \$189,804 that will be raised from taxation. This is a special warrant article per RSA 32:3 VI (c).

The roads to be paved: Welcome Hill, Split Oak, Friedsam, Atherton Hill from Route 9 to top of Tuttle, Spaulding, Wildwood, Winchester and some approaches to dirt roads.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of \$160,000 to be added to the already established Highway Heavy Equipment Capital Reserve Fund, or act in any way related thereto.

ARTICLE 10: To see if the Town will vote to raise and appropriate the sum of \$256,000 to purchase a new 35,000 GVW Truck and associated equipment for the Highway Department and authorize the withdrawal of the sum of \$256,000 from the Highway Heavy Equipment Capital Reserve Fund.

The word "heavy" needs to be added back into the Highway Heavy Equipment CRF.

ARTICLE 11: 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.

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of \$26,400 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 \$24,000 for year 3 of a five year full cyclical revaluation and authorize the withdrawal of the sum of \$24,000 from the revaluation capital reserve fund.

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the already established Town Buildings Maintenance 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 \$108,880 and authorize the withdrawal of the sum of \$108,880 from the Town Buildings Maintenance Capital Reserve Fund, to support the following, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

Paving of Town Hall and Town Office Parking Lot	78,880
Caulking of Town Hall	1,000
Caulking of Historical Society	6,000
Transfer Station Light Fixtures	3,000
Library Front Door	13,000
Library Window	2,000
Town Office Light Fixtures	5,000

TOTAL	108,880
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The Library door is from Marvin. The current door has a crack in it.

ARTICLE 16: To see if the town will vote to raise and appropriate the sum of \$44,000 to be added to the already established Police Cruiser Capital 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 \$19,500 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 \$13,000 to purchase firearms and associated equipment and authorize the withdrawal of the sum of \$13,000 from the Police Department Equipment Capital Reserve Fund for that purpose, or act in any way related thereto.

The warrant article is for the new firearms less trade-in value for the old ones.

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of \$3,000 for a cruiser mounted radar and installation and authorize the withdrawal of the sum of \$3,000 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 \$1,200 for a bullet proof vest and authorize the withdrawal of the sum of \$1,200 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 establish a Parks & Recreation Capital Improvements Capital Reserve Fund under the provisions of RSA 35:1 for future capital improvements to Parks & Recreation facilities. Further, to name the Board of Selectmen as agents to expend from said fund.

ARTICLE 22: To see if the town will vote to raise and appropriate the sum of \$12,706 to be added to the Parks & Recreation Capital Improvements Capital Reserve Fund previously established. This sum comes from unassigned fund balance. This amount is calculated by the amount of income that exceeds the

expenses spent by the Parks & Recreation Department budget in 2023. No amount to be raised from taxation.

If Article 21 fails Article 22 is void.

ARTICLE 23: To see if the Town will vote to raise and appropriate the sum of \$2,000 to be added to the already established Parks and Rec Pickup Truck Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 24: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established Parks and Rec 4x4 All-Terrain Vehicle Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 25: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established Parks and Rec Activities Enhancements Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 26: To see if the Town will vote to raise and appropriate the sum of \$3,000 to be added to the already established Wildland Fire Suppression Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 27: To see if the Town will vote to raise and appropriate the sum of \$6,000 to be added to the already established Cemetery Truck Replacement Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

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 Mower Replacement Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 29: To see if the Town will vote to raise and appropriate the sum of \$750 to be added to the already established General Cemetery Care Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 30: To see if the Town will vote to raise and appropriate the sum of \$500 to be added to the already established ROW (Right-of-Way) Survey Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 31: To see if the Town will vote to raise and appropriate the sum of \$10,000 to be added to the already established Spofford Lake Control and Remediation of Invasive Species Expendable Trust Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 32: To see if the Town will vote to raise and appropriate the sum of \$20,000 to be added to the already established Transfer Station Heavy Equipment Capital Reserve Fund, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (c).

ARTICLE 33: To see if the Town will vote to raise and appropriate the sum of \$14,200 for the complete set-up for video and audio conferencing in the Jon McKeon meeting room with associated equipment, or act in any way related thereto. This sum to come from taxation.

There are lots of glitches with the current set-up. An earlier generation OWL system was tested, but not preferred.

ARTICLE 34: To see if the Town will vote to raise and appropriate the sum of \$16,000 for new radios, antenna, and base stations with associated equipment for the Highway Department, or act in any way related thereto. This sum to come from taxation.

There are places where the cell phone works better and radios work better. A Highway Employee was stranded for 2 hours on Hutchins Road because he didn't have a radio. He had left his cell phone in the Garage. The radios are exempt from the Hand Held Cell Phone Law. Workers can use them to communicate while in their vehicles. Cell phones are needed when workers are out of their trucks. Chief Chickering spoke to the fact that he was able to communicate with Highway Employees with cell phones in this summer's flooding. He stated that \$25 a month seemed a small price to pay to retain employees in this market.

ARTICLE 35: To see if the Town will vote to raise and appropriate the sum of \$30,000 for the development of the Master Plan. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the Master Plan is completed or by December 31, 2028, whichever is sooner, or act in any way related thereto.

The Master Plan was last updated in 2016. It is the responsibility of the Planning Board.

ARTICLE 36: To see if the Town will vote to raise and appropriate the sum of \$10,500 to enable the Chesterfield Revitalization Group, a subcommittee of the Economic Development Committee, to pursue the revitalization of the Old Electrosonics property. Funding to be used for legal support, grant writing, marketing, office supplies, printing, application fees, and other related expenses of investigating the feasibility of rehabilitation of this property. This sum comes from taxation.

The Town does not own the property. There is a meeting at 10:30 AM on February 10th at the Town Hall.

ARTICLE 37: To see if the Town will vote to raise and appropriate the sum of \$29,388 to support the following, or act in any way related thereto. This is a special warrant article per RSA 32:3 VI (d).

Home Health, Meals on Wheels	8,662
Monadnock Family Services / Mental Health	4,440
Community Kitchen	2,758
The Gathering Place	1,000
Chesterfield Senior Meals	2,000
VNA & Hospice	1,500
Monadnock Child Advocacy Center	1,100
Big Brothers Big Sisters	400
MCVP Crisis & Prevention Center	963
Hundred Nights Inc	1,333
CASA	500
Community Volunteer Transportation	500
Southwestern Community Services	<u>4,232</u>
TOTAL	29,388

These organizations must fill out a request and meet certain criteria.

Chesterfield Fire & Rescue: The Operating Budget is up 4.88%.

Article 4: To see if the Precinct will vote to raise and appropriate the sum of \$177,000 for the following purposes:

Administrative Exp	\$1,300.00
Building Maintenance	\$5,500.00
Small Equipment	\$7,000.00
Small Equipment Repairs	\$2,500.00
Fire Prv Program	\$200.00
Insurance	\$18,000.00
Training & Dues	\$6,000.00
Stipends & Other Related Exp	\$56,000.00
Worker's Compensation	\$2,500.00
Audit	\$3,000.00
Contracted Services	\$7,000.00
Rescue Supplies	\$2,500.00
Electricity	\$7,000.00
Heating Oil	\$7,000.00
Propane	\$4,000.00
Telephone	\$2,500.00
Gas & Diesel Fuel	\$5,000.00
Equipment Repairs & Maint	\$12,000.00
Hepatitis B,TB & Flu	\$1,500.00
Payment for Mutual Aid	\$26,500.00

Article 5: To see if the Precinct will vote to raise and appropriate the sum of \$75,000 to be added to the already established Chesterfield Fire & Rescue Precinct Heavy Equipment CRF

Article 6: To see if the Precinct will vote to raise and appropriate the sum of \$16,000 to be added to the already established Chesterfield Fire & Rescue Precinct Small Equipment CRF.

Article 7: To see if the Precinct will vote to raise and appropriate the sum of \$2,000 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 and appropriate the sum of \$2,000 to be added to the already established Chesterfield Fire & Rescue Precinct Building Non-Maintenance Capital Reserve Funds

Article 9: To see if the Precinct will vote to raise and appropriate \$200,000 for the purpose of purchasing a used pumper/ladder truck with associated equipment and further to authorize the withdrawal of up to \$200,000 from the Heavy Equipment CRF.

Gary Winn stated that he could not support the purchase of a piece of equipment for ½ the Town that would be more suitable for buildings in Spofford. The ladder was originally gifted to the Precinct by a homeowner looking to provide fire protection for his property. Margaret Winn asked to see how many times the ladder was used last year and how many times it was used in Town. Chief Cooper stated that the plan with pumper/ladder was to have a piece of equipment that was used more often. A pumper is next on the Capital Reserve to be purchased and may be able to be put off for a couple additional years. The Ladder goes to Chimney Fires.

Article 10: To see if the Precinct will vote to raise and appropriate the sum of \$9,000 for the purchase of 2 sets of Personal Protective Equipment for Firefighters and further to authorize the withdrawal of \$9,000 from the Small Equipment CRF. This is a special warrant article per RSA 32:10 I(d)

Spofford Fire Precinct – Operating Budget \$317,300 up 4.38%.

Article 5: To see if the District will vote to raise and appropriate the amount of \$317,300 for General Government:

Propane	\$ 9,000
Telephone	\$ 5,000
Electricity	\$ 9,000
Insurance	\$20,000
Worker's Compensation	\$ 2,700
Contracted Expenses	\$ 4,000
Administrative Expenses	\$ 5,500
Rescue Supplies	\$ 4,000
Gas & Diesel Fuel	\$ 6,000
Equipment Repairs & Maintenance	\$12,000
Small Equipment Repair	\$ 3,500
Building: Maintenance and Upgrade	\$12,000
Training & Dues	\$ 4,000
Stipends & other related expenses	\$45,000
Small Equipment	\$ 8,000
Firefighters Physicals / Inoculations	\$ 1,000
NFPA Testing	\$ 5,000
Fire Prevention Program	\$ 100
Financial Audit	\$ 2,500
Bond Interest	\$12,000
Bond Principal	\$75,000
Mutual Aid Payment	\$35,000
Uniforms & PPE	\$ 7,000
Heavy Equipment Lease	\$30,000

Article 6: To see if the District will vote to raise and appropriate the sum of \$90,000 to be added to the Heavy Equipment CRF previously established.

Article 7: To see if the District will vote to raise and appropriate the sum of \$41,000 to be added to the Small Equipment CRF previously established.

Article 8: 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 9: To see if the District will vote to raise and appropriate the sum of \$24,000 to be added to the Catastrophic Emergency Expendable Trust Fund previously established.

Article 10: To see if the District will vote to raise and appropriate the sum of \$50,000 to be added to the Spofford Fire Building Maintenance Expendable Trust Fund previously established.

Article 11: To see if the District will authorize the Commissioners to raise and appropriate the sum of \$4,743 for the final six months payment of the Zoll Defibrillator as previously approved.

Article 12: To see if the District will vote to raise and appropriate the sum of \$19,000 to be added to the Personal Protective Equipment CRF previously established.

Rick moved to adjourn at 4:30 PM. The motion was seconded by Greg and passed unanimously.

Respectfully Submitted,

Amy LaFontaine
Secretary