

TOWN OF RUMNEY
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BUDGET HEARING
MINUTES
February 11, 2013

Selectmen: Mark Andrew, Cheryl Lewis, Ed Haskell
Administrative Assistant: Anne Dow

Public: Jerry Thibodeau, David Saad, Janice Mulherin, Dan Kimble, Diana Kindell, Carl Spring, Paul Spring, Brian Lewis, Jim Buttolph,

Department Heads: Highway-Frank Simpson, Police – Bill Main, Fire Commissioners – Dave Coursey, Jim McCart, Library Trustee – Tom Wallace

This is an official and duly noticed hearing on the 2013 Rumney, NH Town Budget.

Chairman Mark Andrew opened the hearing at 7:00 p.m.

ARTICLE 1: To choose all necessary town officers for the ensuing year (by official ballot on March 12th):

Selectman for 3 years	Treasurer for 1 year
Library Trustee for 3 years	Trustee of Trust Funds for 3 years
Cemetery Trustee for 3 years	Fire Commissioner for 3 years
(2) Planning Board Members for 3 years	(1) Planning Board Member for 1 year
Town Clerk/Tax Collector for 3 years	

No discussion.

ARTICLE 2: To see if the Town will vote to raise and appropriate the sum of **\$125,000** to purchase a backhoe and to authorize the issuance of \$125,000 in bonds or notes, in accordance with the provisions of the Municipal Finance Act (RSA Ch. 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The Selectmen recommend this special warrant article. (2/3 ballot vote required)

Per the Road Committee's Capital Improvement plan, the 2001 Caterpillar backhoe is scheduled to be replaced in 2013. Road Agent Frank Simpson submitted a quote from Caterpillar:

\$115,000 (discounted cost for Caterpillar 420F)
- 25,000 (trade-in of Caterpillar 416D)
<u>5,000 (add for a 420FIT w/quick hitch front end & quick hitch GP bucket)</u>
\$ 95,000

The current machine was purchased new in 2001 for \$70,000.

Chairman Andrew announced that there will be a separate hearing on this article per RSA 33:8-a immediately following this hearing but the Board will entertain questions on the article now.

Road Agent Frank Simpson was present and answered most of the questions.

Jerry Thibodeau asked how many hours the machine had. Frank said it had 5,300 hours.

Dave Coursey asked what is wrong with the machine, Frank stated some of the issues are:

- Engine is smoking
- Fan motor/heater
- Pins/bushings
- Hydraulic valves
- Some rust
- Hoses/lines

Carl Spring stated that he is on the Road Committee and agreed to this purchase but is now speaking in opposition to it.

Frank was asked if he had quotes on getting the machine repaired. Frank stated that he is waiting for that quote to come in from Caterpillar. There are no guarantees with the estimates until they actually are actually working on the machine.

Dave Coursey said back in 2000 the town held a special meeting to get permission for the purchase; perhaps we could do that again if the repairs ended up being cost prohibitive and he suggested waiting until we get to that point before making a decision on a new machine.

Mark said there would be more information available at town meeting on the repairs, etc.

ARTICLE 3: To choose two members for the **Advisory Committee** for three-year terms to represent the Depot and Quincy areas.

No discussion.

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of **\$281,238** to defray the following **General Government Expenses** for the ensuing year. (Majority vote required)

Executive	\$ 67,087
Town Clerk/Tax Collector	\$ 71,083
Supervisors of the Checklist	\$ 2,500
Financial Administration	\$ 37,375
Legal Expense	\$ 35,000
Planning Board	\$ 3,631
General Government Buildings	\$ 29,200
Street Lights	\$ 7,500
Insurance-Property/Liability & WC	\$ 24,162
Regional Association Dues	<u>\$ 3,700</u>
Total General Government Expenses	\$281,238

Jerry Thibodeau asked about the health insurance. The Board explained that last July the town switched to a lesser insurance plan and the employees' contribution increased from 6% to 8% for the remainder of 2012 and effective 2013 the employees' contribution has increased another 2% bringing their share to 10% of the cost.

The Board said most employees received a 1.7% wage increase; the retirement expense is up due to the increase in NH Retirement.

Jerry Thibodeau asked about the \$1,000 for new equipment under Financial Administration. The Board said that was to purchase a new fire proof file cabinet for tax records.

The Board stated that expenses for General Government Buildings was down as they have a warrant article to purchase property for the Highway Department.

David Saad asked about the increase in the General Legal Expense. The Board explained that the Planning Board has asked for \$5,000 for assistance with some non-conforming lots and excavation and blasting regulations.

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of **\$40,900** for **Assessing Services and Tax Maps updates** for the ensuing year; and further to withdraw \$23,500 from the Town Revaluation Capital Reserve Fund (created in 1984) and \$17,400 to be raised by taxes. The Selectmen recommend this special article. (Majority vote required)

The Board said the \$23,500 for assessing is for the required 5-year revaluation by the State.

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of **\$5,000** for the purpose of **Code Enforcement** for the ensuing year. (Majority vote required)

The Board explained that this is for assistance from Municipal Resources, Inc. for both the Planning Board and Selectmen's office to help with junkyard enforcement, non-conforming lots and excavation.

ARTICLE 7: To see if the Town will vote to raise and appropriate the sum of **\$35,000** for the operation of the **Cemeteries** for the ensuing year; \$15,000 to come from Cemetery Trust Funds and \$20,000 to be raised by taxes. The Selectmen recommend this special article. (Majority vote required)

No discussion.

ARTICLE 8: To see if the Town will vote to raise and appropriate the sum of **\$240,599** to defray the cost of running the **Police Department** for the ensuing year. (Majority vote required)

There was a question as to how many part-time officers the department had. Chief Main said there are four part-time officers.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of **\$25,000** for **Ambulance Service** contracted with the **Warren/Wentworth Ambulance Service** for the ensuing year. (Majority vote required)

David Saad asked if the legal issues that Warren/Wentworth Ambulance Service had last year had been resolved. Mark said that the Board had met with members of the service and were satisfied that the internal issues they had had been worked out.

ARTICLE 10: To see if the Town will vote to raise and appropriate the sum of **\$7,573** to defray the cost of the **Safety Committee, E-911 and Emergency Management** services for the ensuing year. (Majority vote required)

Safety Committee	\$ 1,500
E-911	\$ 200
Emergency Management	<u>\$ 5,873</u>
Total Safety, E-911 & Emg Mgt	\$ 7,573

No discussion.

ARTICLE 11: To see if the Town will vote to raise and appropriate the sum of **\$56,937** to defray the cost of running the **Fire Department** for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of **\$20,311** to defray the cost of running the **EMS (Emergency Medical Services)** for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 13: To see if the Town will vote to raise and appropriate the sum of **\$295,744** for the maintenance of **Highways and Bridges** for the ensuing year. (Majority vote required)

There are several bridges that have been red-listed by the State; they have a couple of quotes from engineers for replacement but do not plan to move forward with them this year. The Board is continuing to put funds into the Bridge Capital Reserve Fund to assist with these projects. At the present, there is very little or no State Aid available.

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of **\$2,560** for **Road Improvements** for the ensuing year. The \$2,560 will come from fund balance with no amount to be raised by taxes. The Selectmen recommend this special article. (Majority vote required)

Typically \$75,000 is raised and appropriated each year for road improvements i.e. paving, however, this year the Board and Road Agent agreed to forego any road improvements to facilitate the purchase of a highway garage and property (see Article #24).

These are funds that were left over from 2012 and are to be used on some minor road improvements as determined by the Road Agent.

ARTICLE 15: To see if the Town will vote to raise and appropriate the sum of **\$142,201** to defray the cost of maintaining the **Transfer Station** for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of **\$1,340** to defray the Town's share of the cost of the **Pemi-Baker Solid Waste District** (\$1,240) and the annual **Plymouth Water and Sewer District Permit Fee** (\$100) for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 17: To see if the Town will vote to raise and appropriate the sum of **\$5,400** to defray the cost of services, labor and/or equipment needed at the Transfer Station for part of Phase II of the **Landfill Closure** process for the ensuing year as required by the State of New Hampshire. (Majority vote required)

The Board explained that this continues to be a requirement of the State.

ARTICLE 18: To see if the Town will vote to raise and appropriate the sum of **\$36,298** for the purposes of **Animal Control, Health and Welfare** for the ensuing year. (Majority vote required)

Animal Control	\$ 1,550
Health Officer Stipend, etc	\$ 1,106
Health Officer-Payroll Taxes	\$ 50
Health Administration	\$ 500
Mount Mooselauke Health Center	\$ 1,250
Pemi-Baker Home Health & Hospice	\$ 5,000
Voices Against Violence	\$ 850
Bridge House	\$ 1,000
Genesis	\$ 300
CASA	\$ 300
CADY	\$ 300
Direct Assistance	\$ 12,500
Welfare Administrator Stipend, etc	\$ 4,697
Grafton County Seniors	\$ 3,000
Tri-County CAP	<u>\$ 3,895</u>
Total Animal Control, Health & Welfare	\$ 36,298

There was some discussion about funds for the various organizations. The Board explained that they did not fund most of the requests of the agencies but did budget a portion of their request.

ARTICLE 19: To see if the Town will vote to raise and appropriate the sum of **\$9,800** for the purposes of **Culture, Recreation and Conservation** for the ensuing year. (Majority vote required)

Common-Mowing & Maintenance	\$ 1,500
Baker Athletic Field	\$ 3,000
Jim Darling Natural Area	\$ 500
Patriotic Purposes	\$ 350
Conservation Commission	\$ 750
Baker River Watershed Dues	\$ 200
Conservation Trust	<u>\$ 3,500</u>
Total Culture, Recreation & Conservation	\$ 9,800

No discussion.

ARTICLE 20: To see if the Town will vote to raise and appropriate the sum of **\$4,500** for the purpose of an Old Home Day celebration for the ensuing year. (Majority vote required)

The Board explained that this year they had received some feedback about whether this should be held annually. The Board agreed to have a separate warrant article for it and let the taxpayers decide. Diana Kindell, co-chair of the Old Home Day Committee added that most of the time the event is funded mostly by the fees collected and from donations. This year the \$4,500 will be offset by \$1,241; actual receipts from the 2012 Old Home Day totaled \$3,568 which allowed the committee to purchase new audio equipment for \$2,100+/- . The average cost to the taxpayers is \$1,000.

ARTICLE 21: To see if the Town will vote to raise and appropriate the sum of **\$37,730** to operate the **Byron G. Merrill Library** for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 22: To see if the Town will vote to raise and appropriate the sum of **\$3,500** to defray the cost of **interest expenses** on loans in **anticipation of taxes** and other temporary loans for the ensuing year. (Majority vote required)

No discussion.

ARTICLE 23: To see if the Town will vote to raise and appropriate the sum of **\$158,500** to be added to the previously established **Capital Reserve Funds**. The Selectmen recommend this special article. (Majority vote required)

Highway Equipment Fund (1960)	30,000
Fire Department Fund (1963)	30,000
Town Revaluation Fund (1984)	10,000
Police Department Fund (1986)	8,000
Town Facilities' Fund (1987)	20,000
EMS Vehicle Fund (2005)	10,000
Transfer Station Equipment Fund (2008)	8,000
Bridge Repair & Maintenance Fund (2008)	30,000
Fire Department Equipment Fund (2009)	4,000
Merrill Library Capital Improvement Fund (1998)	5,000
EMS Major Equipment Fund (2012)	<u>3,500</u>
Total Capital Reserve Funds	\$ 158,500

No discussion.

ARTICLE 24: To see if the Town will vote to raise and appropriate the sum of **\$189,000** for the purchase of a piece of property in Rumney, Tax Map #12-15-03, 13 Heal Drive for the purpose of using it for the Highway Garage, as well as for improvements to the existing building located thereon; and further, to authorize the withdrawal of \$100,000 from the Town Facilities' Fund (established 1987), with the remaining \$89,000 to come from taxation. The Selectmen recommend this special article. (Majority vote required)

The Board explained that with assistance from the Facilities' Road and Advisory Committees, and having looked into two options for a possible highway garage/property, it was agreed to put an offer on the property located on 13 Heal Drive which already has a large garage on it as well as septic and water, something the present facility does not have. If approved, the Board would take \$100,000 from the Town Facilities' Capital Reserve Fund, approximately \$15,000 would be deducted from the price for taxes owed and approximately \$12,000 is needed for some improvements to the building and for an environmental study of the property.

Dave Coursey said he is in favor of this article saying it would be a much needed improvement for the Highway Department.

ARTICLE 25: To see if the Town will vote to raise and appropriate the sum of **\$28,000** for the purpose of purchasing a **generator** set-up to power the Town Office building and the Depot Street Fire Station. The Town will apply for an EMPG Grant through NH HSEM (50/50 split); the Town's match would be \$14,000. Of that approximately \$4,000 could be met by in-kind costs, and the remaining \$10,000 would come from the Town Facilities' Fund (created in 1987). If the grant is not funded the generator will not be purchased. This is a non-lapsing article for up to 3 years. The Selectmen recommend this special article. This is a non-lapsing article for up to three years. (Majority vote required)

Same article as last year; no discussion.

ARTICLE 26: To see if the Town will vote to raise and appropriate the sum of **\$600** for the purpose of authorizing the Selectmen to negotiate and complete a **lot line adjustment** for acquisition of a portion of land from the Rumney Baptist Church to allow for the proposed
ex
Town property. (Majority vote required)

The Board explained that currently the library's septic system is on church property. This adjustment would allow the town to own the land that the septic system is on and provide the necessary space for an expansion to the library if approved next year. The \$600 amount may need to be amended at town meeting for any legal fees that are needed.

ARTICLE 27: To see if the Town will raise and appropriate the sum of **\$40,000** for architectural design services and related expenses for the development of a single design to make the existing Byron G. Merrill Library building accessible to the disabled in a manner that preserves its historic character, with the entire amount of this appropriation to come from the "Mitigation Funds" available to the Town as a result of the permit granted for the Groton Wind Project as administered by the State of New Hampshire Land and Community Heritage Program (LCHIP) office, with no amount to be raised by taxation. The Library Trustees are hereby authorized to apply for said funds and take any other necessary actions relating thereto. (Majority vote required)

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The \$25,000 from LCHIP in 2012 got the project to the stage where it is ready for the actual architectural plans to be drawn up. The \$40,000 this year would get the plans drawn up. Tom Wallace showed a rendering of what the expansion would look like. He will have it on display at election day and the town meeting. The Library Trustees hope to have a warrant article in 2014 for the expansion.

ARTICLE 28: To hear reports of agents, auditors, and committees heretofore chosen, to pass any vote relating thereto, and to transact any other business that may legally come before said meeting.

No discussion.

The hearing was adjourned at 8: 35 p.m.

Respectfully submitted,

Anne B. Dow
Administrative Assistant