TOWN OF SPRINGFIELD
PUBLIC HEARING – PROPOSED 2015-2016 TOWN BUDGET
SELECTMEN'S HALL – 96 MAIN STREET – THIRD FLOOR
MONDAY, JANUARY 19, 2015 @ 7:00 PM

MEETING MINUTES

Selectboard Members Present: David Yesman, George McNaughton, Chairman Kristi Morris, Vice-Chairman Stephanie Thompson, and Peter MacGillivray.

Also Present: Town Manager, Tom Yennerell, Comptroller, Jeff Mobus, Town Clerk, Barbara Courchesne, Administrative Officer, William Kearns, Fire Chief, Russell Thompson, Deputy Fire Chief, Scott Richardson, Police Chief, Douglas Johnston, Police Lt., Mark Fountain, Sr. Center Director, Terri Emerson, Parks & Rec Director, Andy Bladyka, Public Works Director, Jeff Strong, and Library Director, Russell Moore.

Budget Advisory Committee Present: Chairman, Everett Hammond, Terri Benton, Gay Mobus, Walter Martone, Tina Rushton, Hugh Putnam, Marilyn Thompson, and Ritva Burton arrived later in the evening. Vice-Chairman, Michael Knoras and James Soucy Absent.

Chairman, Kristi Morris, opened the Public Hearing at 7:03 PM stating the reason for the Public Hearing was for the purpose of receiving public input concerning the July 1, 2015 – June 30, 2016 Springfield Town Budget.

Chairman Morris read through the Town Manager's proposed "Budget Summary for the Fiscal 2015 – 2016 Budget". Please note to the right hand side is a column representing a 1.8% decrease as proposed by the Budget Advisory Committee, indicating how much of a hit each department would take if the 1.8% cut was spread out through each department. Currently the Total Operating Budget is at $10,295.57 as we start the Public Hearing. This is an increase from last year of $390,900.00. Total Capital Budget was $545,990.00; which is a decrease of $294,360.00. The Total Gross Appropriation Budget is $10,841,561.00; net increase of $96,540.00.) (A copy of the sheet is attached.)

Char Osterlund, resident – Asked for percentage figure on how much the Gross Appropriation was up. Chairman Morris answered her question. The percentage of increase is .93%. The figure is for Gross Appropriation; the figure does not include receipts other than taxes.

Chairman Morris stated the Revenue other than Taxes projected on this increase was $2,195,530.00 or a net to be raised by taxes of $8,549,491.00; which is an increase of 2.81% in taxes. These figures are based on the Town Manager's recommendations.

Also explained was the total of the Capital Requests totaling $760,990.00, pg. 62, revised. The Operating Budget $8,549,491.00 and the Capital Requests $760,990.00 will be a 6.81% increase. The Town Manager and the Budget Advisory Committee, (BAC), have submitted recommendations to adjust from the 6.81% increase. Chairman Morris read through the Capital Requests. (A copy of the sheet is attached.)

BAC Chairman, Everett Hammond, passed out the BAC Report. After the Budget Workshops were over and the 6.81% figure achieved, the BAC meet again to make their report and final recommendations to the Board of Selectmen. BAC Chairman Hammond discussed "Town of Springfield: FY 2015-16 Budget Scenarios". (A copy of the sheet is attached.)

Recommended cuts for the following:

- Public Works Equipment Fund, cut $90,000.00.
- Police Department Cameras, cut $30,000.00 by financing the cameras for the police vehicles.
- Also recommended an additional 1.8% across the board cut, to be at the discretion of the Selectboard, Department Heads and Town Manager.

While BAC Chairman Hammond was reading through the report, Comptroller Mobus shared by the Town's Charter, he is not allowed to do long time borrowing without a voted article from the Town Voters. It would violate the Town's Charter. Any borrowing over one year is considered long time borrowing.

Chairman Morris asked for actual totals after the BAC's recommendations. BAC Chairman Hammond stated #2 on his FY 2015-16 Budget Scenarios covered the actual totals; would be 4.71% increase.

BAC Chairman Hammond explained #2 of the BAC Report is looking at the tax impact, not the total budget. Under #2 the BAC has recommended the following:

+ $15,500.00 for Building Energy Conservation (not Replace Lighting)
- $20,000.00 from Chester Dispatcher Revenue
- $90,000.00 from P.W. Equipment Fund
- $30,000.00 from Police Camera Financing

- 1.8% Proposed cut in all Departments

George McNaughton wanted to know why Public Works takes the Equipment hit as opposed to one of the other department's equipment? BAC Chairman Hammond justified by stating there were funds available and BAC Member, Walter Martone, stated the Public Works Department has the largest budget so they have flexibility to juggle which pieces of equipment and what better deals they can find. The BAC supports the Equipment Fund, but is trying to be reasonable with an increase of taxes to be paid. Mr. McNaughton asked if the BAC had a specific piece of equipment in mind to cut. Short discussion followed about splitting the $90,000.00 cut of equipment between the Fire Department for the proposed Rescue Vehicle and Equipment Fund of the Public Works. The BAC would like to hold off one year on the Equipment Fund; suggested building the Equipment Fund for Public Works back up next year.

Town Manager Yennerell commented he did not agree with the suggestion of the BAC to cut $90,000.00 of the Public Works Equipment Fund. The Town of Springfield has not been replacing equipment in a timely manner and the Town struggles to keep a lot of equipment on the road or in use. He would like to find other ways to reduce the proposed budget without reducing the Equipment Fund for Public Works. The Town has started a program to replace equipment in a more adequate fashion. He feels the Town needs to continue to do so. If the Public Works Equipment Fund is reduced, it would be a step backwards for the Town. Town Manager Yennerell has prepared a report recommending ways to reduce the proposed budget without cutting Public Works Equipment. (A copy of the sheet is attached.)

Char Osterlund, resident, questioned if there was data supporting the purchase of the ambulance. Chief Russell Thompson explained why the ambulance was needed, the schedule of replacement, and costs involved. Chairman Morris pointed out the ambulance purchase is covered under the current year's budget. George McNaughton suggested the topic should be the Used Rescue Vehicle, not the ambulance. The $40,000.00 is proposed for the Ambulance/Rescue Fund is for purchasing a Used Rescue Vehicle.

P.W. Director, Jeff Strong, pointed out the original request for the Public Works Equipment Fund was for $830,000.00 prior to sitting down with the Town Manager, at which time the budget was reduced to $585,000.00. The Public Works Equipment Fund has already been reduced by $245,000.00. The suggested $90,000.00 to be cut will be the second hit. Last year Director Strong tried to save money in order to build towards an Equipment Fund.

BAC Member, Walter Martone, also stated the Fire Department proposed a level funded budget and the ambulance generates a lot of funds, which is another reason why the BAC did not consider cutting their Equipment Fund. He also stated that Health Rescue is a very serious thing due to the topography of the area.

BAC Member, Hugh Putnam stated if the $40,000.00 was cut from the Fire Department, the Used Rescue Vehicle would not be able to be purchased. However, he doesn't want to see the Road Funding cut as proposed in the Town Manager's recommendations.

David Yesman stated the current Rescue Vehicle is not on its last legs. The vehicle is very serviceable, the bucket is not useable, the current vehicle carries most of the equipment, everything else works, and there are a few rust spots. If the proposed Used Rescue Vehicle is not funded this year, the current Rescue Vehicle could still be used.

More discussion followed covering the proposed Used Rescue Truck. Suggestions were made not to hit the Public Works Equipment Fund with a $90,000.00 cut. Some Selectboard Members suggested "spreading around the pain". The BAC Chairman justified the BAC recommended cuts again. Some Selectboard Members were not sold on the purchase of a Used Rescue Vehicle.
A suggestion for a smaller decrease in the Road Paving, we take part of the Used Rescue Vehicle Fund, and small amount from Public Works. Some Selectboard Members also liked the recommendations from the Town Manager. Chairman Morris also stated during the last seven, (7), budgets the Town knows we need Equipment and Paving Funds. The Town has typically underfunded these budget line items. The Paving Budget with the new RSMS Study and what the Town is proposing to do this year would get the Paving Budget back up so it would be sustainable for moving forward. Now the Town is right back in the problem of the budget's high and so where do we cut? The answer is easy; the two big ticket items which are Equipment Contribution and Paving. It really is "Rob Peter to Pay Paul."

Town Manager Yennerell also reminded everyone this year in particular, might be more unusual because of two large line items increases in the Operating Budget. The 1st Payment of the CSO Bond will be starting and the Union Contracts with salary increases have started. Maybe everyone in this room needs to get behind the budget and really sell it to the voters. Over the last four years the average increase in the budget has been a little more than 3%. Town Manager Yennerell mention there were small budget line items that could be looked at in the Operating Budget. The Town could take a chance, look at all the Petroleum Based Products and reduce those items a little bit. It is also a bit of a risk, the budget will really last 18 months. The prices could be anywhere. With the combination of the Petroleum Based Products used within the Town's Budget, we could cut about $14,000.00. This is strictly about the prices being down, nothing to do with the amount of gallons used.

BAC Member Walter Martone shared the BAC felt the squeeze and tried to consider everyone's budget. The BAC is recommending a 2.8% tax increase. BAC Member Terri Benton stated the Voters have always been supportive of the Town Budget. She also questioned if the Town can afford to be a Full Service Town any longer.

Peter MacGillivray stated he is struggling with the recommendations of the evening because you can't maintain roads without equipment. He really doesn't want to cut Equipment Funds in any Department. It is also time to pay for the CSO Bond. The payment will be $191,000.00 for fiscal year 2015-2016; for 20 years. There are also new Union Contracts with Salary Adjustments. He suggested doing a "Hiring Freeze". Unfortunately, he thinks equipment will need to be cut.

Chairman Morris pointed out to the BAC, if they were trying to be under 3% of a tax increase, the CSO Bond comes in at 2.2% of a tax increase already.

BAC Chairman Hammond suggested a Leasing Program on a piece of equipment maybe a Grader or Loader.

Town Manager Yennerell stated a Leasing Program for equipment will acquire more equipment sooner and it is an inexpensive way to start. However, he does not support a Leasing Program. Comptroller Mobus and he looked into a Leasing Program for the proposed Loader purchase. This would cost the Town $13,000.00 in financing fees. The Town would only be deferring more costs to the future.

BAC Chairman Hammond asked P.W. Director Strong if he would consider a smaller size Loader. P.W. Director Strong stated a smaller size Loader would not work if the Public Works Department was going to do more Road work. A larger Loader is necessary to assists with snow removal and the snow blower attachments fit on the larger Loader. The Town has had a larger Loader and knows the benefits.

Comptroller Mobus also pointed out, the BAC recommendations do not allow any repair work to be done at the Parks & Recreation Community Center. The Town Manager's recommendation includes $90,000.00 for the necessary work. The Town only received proposals for budget reasons this past Friday. BAC Member Terri Benton referred to the Parks & Recreation Reserve Fund. She wanted to know if the requested $90,000.00 was in addition to the Reserve Fund. A discussion followed so everyone was up to date on how the Parks & Recreation Reserve Fund had been spent in the past.

Char Osterlund, resident also brought up the idea of sharing equipment with neighboring towns.

BAC Chairman Hammond referred back to #4 of the BAC FY 2015 – 16 Budget Scenarios. The BAC proposed the following:

- Decreasing the Library Building Energy Conservation Fund to $10,000.00 (not $15,500.00)
- Decreasing the P.W. Equipment Fund by $90,000.00
- Decreasing the Police Camera Replacement $30,000.00 by financing part of the price
- Decreasing the P.W. Department by $65,000.00 by not replacing an employee.
- Decreasing the RSMS Capital funding by $35,000.00
- Decreasing the Town Manager Administration by $11,420.00 (Part-Time Personnel Director)
- Decreasing the Police Vehicle Fund by $16,000.00

BAC Chairman Hammond stated these proposed cuts would be a 2.91% tax increase. Comptroller Mobus pointed out the savings for P.W. Employee would be $50,000.00 which includes benefits. BAC Chairman Hammond continued through his discussion and included suggestions for next year's budget.

Chairman Morris questioned Town Manager Yennerell about the part-time Personnel Director proposed for 20 Hours a week. Town Manager Yennerell agreed to make the cut if necessary. Peter MacGillivray stated he would consider cutting the Petroleum Based Products within the Departments.

Chairman Morris questioned budget line item #1-21-5-419 Temporary Pay for Dispatcher, but he hasn't seen an expenses used. Chief Johnston stated the person has been working every week. Comptroller Mobus stated he was using the Regular Pay line - 411 instead, but would make adjustments. The other budget line item #1-22-5-419 showed less activity than usual. Chief Johnston stated that was because the Part-Time Police Officer was out on Worker's Compensation. The employee was hurt on the job.

Chairman Morris asked if there were any other questions, comments, or concerns from anyone else on the Operating Budget. There were no more comments.

John Follett, resident, inquired if the Town of Springfield has been funding the Retirement Fund. He couldn't help but notice, the current Department Heads all look to be about the same age. Chairman Morris stated he didn't believe there was a reserve set up, but the Town is starting to account for this during audits. Comptroller Mobus stated the amount not funded for is about half a million dollars, ($5,000,000.00). John Follett suggested the Board of Selectmen consider funding the Retirement Fund.

BAC Chairman Hammond stated Paving and Equipment funds are important, maybe the Selectboard should propose another Article so the Equipment and Paving Programs will not fall behind.

Chairman Morris closed the Public Hearing at 8:40 PM.

Submitted by:

Donna M. Hall

Donna M. Hall,
Recording Secretary

BUDGET SUMMARY AND 1.8% REDUCTION
FISCAL 2015-2016

OPERATING BUDGETS	12-13 Expended	13-14 Expended	14-15 Budget	15-16 Budget	Diff. From 14-15	1.8%
ADMINISTRATION	$ 682,888	$ 703,646	$ 752,470	$ 795,550	$ 43,080	$ 14,319.90
POLICE	1,631,420	1,677,729	1,775,469	1,844,276	$ 68,807	$ 33,196.97
FIRE/AMBULANCE	1,185,579	1,215,320	1,208,856	1,235,131	$ 26,275	$ 22,232.36
PUBLIC WORKS	1,832,298	2,305,913	2,228,488	2,314,726	$ 86,238	$ 41,665.07
PARKS & RECREA	271,387	274,110	279,847	286,254	$ 6,407	$ 5,152.57
SENIORS	48,779	48,672	49,107	51,623	$ 2,516	$ 929.21
LIBRARY	478,030	492,559	495,732	516,802	$ 21,070	$ 9,302.44
FIXED	2,912,392	2,941,575	2,980,702	3,115,209	$ 134,507	$ 56,073.76
REIMBURSABLE	136,216	139,472	134,000	136,000	$ 2,000	$ -
TOTAL OPERATING	**$ 9,178,989**	**$ 9,798,996**	**$ 9,904,671**	$ 10,295,571	$ 390,900	$ 182,872.28
TOTAL CAPITAL BUDGET	**$ 862,700**	**$ 625,445**	**$ 840,350**	$ 545,990	$ (294,360)	
GRAND TOTAL GROSS APPROPRIATION BUDGET	**$ 10,041,689**	**$ 10,424,441**	**$ 10,745,021**	$ 10,841,561	$ 96,540	

BUDGET SUMMARY
FISCAL 2015-2016

OPERATING BUDGETS	12-13 Expended	13-14 Expended	14-15 Budget	15-16 Budget	Diff. From 14-15
ADMINISTRATION	$ 682,888	$ 703,646	$ 752,470	$ 795,550	$ 43,080
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FIRE/AMBULANCE	1,185,579	1,215,320	1,208,856	1,195,131	$ (13,725)
PUBLIC WORKS	1,832,298	2,305,913	2,228,488	2,314,726	$ 86,238
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LIBRARY	478,030	492,559	495,732	516,802	$ 21,070
FIXED	2,912,392	2,941,575	2,980,702	3,115,209	$ 134,507
REIMBURSABLE	136,216	139,472	134,000	136,000	$ 2,000
TOTAL OPERATING	**$ 9,178,989**	**$ 9,798,996**	**$ 9,904,671**	$ 10,255,571	$ 350,900
TOTAL CAPITAL BUDGET	**$ 862,700**	**$ 625,445**	**$ 840,350**	$ 510,490	$ (329,860)
GRAND TOTAL GROSS APPROPRIATION BUDGET	**$ 10,041,689**	**$ 10,424,441**	**$ 10,745,021**	$ 10,766,061	$ 21,040

after recommendations

Town of Springfield
15-2016 Capital Requests

		Requested Amount	Exp. Prev. Encumbered	Exp. Prev. Reserved	Add'l included in FY16 Budget
General/Administration					
	Technology Reserve	$ 2,500		$ 26,158	
Public Works					
	Road Program	$ 500,000			
	Road Reconstruction	$ 100,000			
	Sidewalk Program	$ 7,500			
	Bridge Program	$ 50,000	$ 171,649		
	Equipment	moved to below			
	Woolson/Slack Stormwater				
	Valley/Snide Stormwater				
	Bailey/Holt Stormwater				
Police					
	Data Driven Policing				
	Downtown Cameras	$ 25,000			
	Car Camera Replacement	$ 40,090			
Parks and Rec					
	Pool Deck Repairs	$ 2,400			
	Community Center Repairs	$ 15,000			
Library					
	Replace Lighting	15,500.-	added Back in		
	Motion Detection	$ 3,000			
	Total	**$ 745,490**	760,990.-	**Affects tax rate**	
Fire/Ambulance					
	Used Rescue Truck	$ 90,000		$ 52,433	$ 40,000.00
Public Works Equipment					
	Equipment	$ 535,000	$ 288,568	$ 21,012	$ 315,000.00
Note:	The carry over for equipment is based on the current expectation that only a dump truck/plow package will be purchased in FY15. If other expenses are incurred, this number could change.				
	Total	$ 625,000		Does not afftect tax	

Reserve Funds:		currently	14/15 add	14/15 exp	expected balance to be carried
	Fire Reserve	$ 158,776	$ 50,000		$208,776
	Ambulance Reserve	$ 191,740	$ 40,000	$ 179,307	$52,433
	Parks and Rec Reserve	$ 93,621	$ 5,000	$ 13,697	$84,924
	Weathersfield Dam Reserve	$ 147,167			$147,167
	Reappraisal	$ 221,193	$ 33,000		$254,193
	Retaining Walls	$ 161,976			$161,976

62 Revised (01-05-2015)

Town of Springfield
2015-2016 Capital Requests

		Requested Amount	Exp. Prev. Encumbered	Exp. Prev. Reserved	Add'l included in FY16 Budget
General/Administration					
	Technology Reserve	$ 2,500		$ 26,158	
Public Works					
	Road Program	$ 260,000			
	Road Reconstruction	$ 50,000			
	Sidewalk Program	$ 7,500			
	Bridge Program	$ 50,000	$ 171,649		
	Equipment	moved to below			
	Woolson/Slack Stormwater				
	Valley/Snide Stormwater				
	Bailey/Holt Stormwater				
Police					
	Data Driven Policing				
	Downtown Cameras	$ 25,000			
	Car Camera Replacement	$ 40,090			
Parks and Rec					
	Pool Deck Repairs	$ 2,400			
	Community Center Repairs	$ 60,000			trf 30,000 reserve
Library					
	Replace Lighting	$ 10,000			
	Motion Detection	$ 3,000			
	Total	**$ 510,490**		**Affects tax rate**	
Fire/Ambulance					
	Used Rescue Truck	$ -		$ 52,433	$ -
Public Works Equipment					
	Equipment	$ 535,000	$ 288,568	$ 21,012	$ 315,000.00

Note: The carry over for equipment is based on the current expectation that only a dump truck/plow package will be purchased in FY15. If other expenses are incurred, this number could change.

Total $ 625,000 Does not afftect tax

Reserve Funds:		currently	14/15 add	14/15 exp	expected balance to be carried
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	Parks and Rec Reserve	$ 93,621	$ 5,000	$ 13,697	$84,924
	Weathersfield Dam Reserve	$ 147,167			$147,167
	Reappraisal	$ 221,193	$ 33,000		$254,193
	Retaining Walls	$ 161,976			$161,976

after recommendations

Manager's Info
January 19, 2014

The attached provides several alternative levels of total capital expenditure for the 2015/16 budget with the corresponding percentage increase over the previous year.

My recommended proposal is to reduce the capital line items for Road Construction to $260,000 and Road Program to $50,000 and to increase the capital line item for Community Center Repairs to $90,000. Creating a total capital request of $545,990 and a 3.59% increase over last year's budget.

The Town can still spend the original $600,000 for Road Construction and Road Program during 2015/16 by delaying the reconstruction of Pleasant Valley Road until the most recent pavement begins to deteriorate and using those funds during 2015/16 to apply to other road projects based upon the RSMS program. The reconstruction of Pleasant Valley Road should be placed into the RSMS program for 2019.

BUDGET ADVISORY COMMITTEE REPORT

Please see the attached BAC report. There are some last minute surprises, which I don't support.

There are:

1. A recommended 1.8% all department reduction.
2. A recommended $90,000 reduction in Public Works Equipment Capital from $315,000 to $225,000.
3. A proposed $100,000 Warrant Article for sidewalk construction. This is a good concept, but it is premature until the Town has a comprehensive sidewalk plan that establishes priorities for future sidewalk construction locations.

BUDGET AND TAX COMPARISON

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	**2015/2016 RECOMMENDED**
Operating Budget	9,026,099	9,226,315	9,192,912	9,664,323	9,904,671	**10,295,571**
Capital Budget	545,200	1,248,500	862,700	625,445	840,350	**545,990**
Sub-Total	9,571,299	10,474,815	10,055,612	10,289,768	10,745,021	**10,841,561**
Other Revenue	(1,989,750)	(2,602,950)	(1,986,950)	(1,973,600)	(2,195,530)	**(1,985,130)**
To be raised tax	7,581,549	7,871,865	8,068,662	8,316,168	8,549,491	**8,856,431**

To be raised by taxes:

		Difference	% Difference	
2009/2010	2010/2011			
7,522,494	7,581,549	59,055	0.79%	
2010/2011	2011/2012			
7,581,549	7,871,865	290,316	3.83%	
2011/2012	2012/20013			
7,871,865	8,068,662	196,797	2.50%	
2012/2013	2013/2014			
8,068,662	8,316,168	247,506	3.07%	
2013/2014	2014/2015			
8,316,168	8,549,491	233,323	2.81%	
2014/2015	2015/2016			
		CURRENT BUDGET WITH 760,990 IN CAPITAL		
8,549,491	9,071,431	521,940	6.10%	
		CURRENT BUDGET WITH 660,990 IN CAPITAL		
8,549,491	8,971,431	421,940	4.94%	
		CURRENT BUDGET WITH 545,990 IN CAPITAL		
8,549,491	8,856,431	306,940	3.59%	**RECOMMENDED**
		CURRENT BUDGET WITH 515,534 IN CAPITAL		
8,549,491	8,805,975	256,484	3.00%	
		CURRENT BUDGET WITH 460,990 IN CAPITAL		
8,549,491	8,771,431	221,940	2.60%	

Affect of the additional $191,000 in new bond payments (included above):

191000 2.23%

Revised 01-19-2015

BUDGET AND TAX COMPARISON

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	**2015/2016 APPROVED**
Operating Budget	9,026,099	9,226,315	9,192,912	9,664,323	9,904,671	**10,255,571**
Capital Budget	545,200	1,248,500	862,700	625,445	840,350	**510,490**
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To be raised tax	7,581,549	7,871,865	8,068,662	8,316,168	8,549,491	**8,780,931**

To be raised by taxes:

		Difference	% Difference	
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2010/2011	2011/2012			
7,581,549	7,871,865	290,316	3.83%	
2011/2012	2012/20013			
7,871,865	8,068,662	196,797	2.50%	
2012/2013	2013/2014			
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2013/2014	2014/2015			
8,316,168	8,549,491	233,323	2.81%	
2014/2015	2015/2016			
		CURRENT BUDGET WITH 760,990 IN CAPITAL		
8,549,491	9,071,431	521,940	6.10%	
		CURRENT BUDGET WITH 660,990 IN CAPITAL		
8,549,491	8,971,431	421,940	4.94%	
		CURRENT BUDGET WITH 545,990 IN CAPITAL		
8,549,491	8,780,931	231,440	2.71%	**APPROVED**
		CURRENT BUDGET WITH 515,534 IN CAPITAL		
8,549,491	8,805,975	256,484	3.00%	
		CURRENT BUDGET WITH 460,990 IN CAPITAL		
8,549,491	8,771,431	221,940	2.60%	

Affect of the additional $191,000 in new bond payments (included above):

191000 2.23%

after recommendations

Town of Springfield
2015-2016 Capital Requests

	Requested Amount	Exp. Prev. Encumbered	Exp. Prev. Reserved	Add'l included in FY16 Budget
General/Administration				
Technology Reserve	$ 2,500		$ 26,158	
Public Works				
Road Program	$ 260,000			
Road Reconstruction	$ 50,000			
Sidewalk Program	$ 7,500			
Bridge Program	$ 50,000	$ 171,649		
Equipment	moved to below			
Woolson/Slack Stormwater				
Valley/Snide Stormwater				
Bailey/Holt Stormwater				
Police				
Data Driven Policing				
Downtown Cameras	$ 25,000			
Car Camera Replacement	$ 40,090			
Parks and Rec				
Pool Deck Repairs	$ 2,400			
Community Center Repairs	$ 90,000			
Library				
Energy Saving Improvements	$ 15,500			
Motion Detection	$ 3,000			
Total	**$ 545,990**		**Affects tax rate**	

Fire/Ambulance				
Used Rescue Truck	$ 90,000		$ 52,433	$ 40,000.00
Public Works Equipment				
Equipment	$ 535,800	$ 288,568	$ 21,012	$ 315,000.00

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Total $ 625,800 Does not afftect tax

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Ambulance Reserve	$ 191,740	$ 40,000	$ 179,307	$52,433
Parks and Rec Reserve	$ 93,621	$ 5,000	$ 13,697	$84,924
Weathersfield Dam Reserve	$ 147,167			$147,167
Reappraisal	$ 221,193	$ 33,000		$254,193
Retaining Walls	$ 161,976			$161,976

BUDGET SUMMARY
FISCAL 2015-2016

	13-14	14-15	15-16	Difference in Dollars	Difference Percentage
Operating Budget	$ 9,664,323	$ 9,904,671	$ 10,295,571	$ 390,900	3.95%
Revenue other than Taxes	$ 1,973,600	$ 2,195,530	$ 1,985,130	$ (210,400)	-9.58%
Subtotal	$ 7,690,723	$ 7,709,141	$ 8,310,441	$ 601,300	7.80%
Capital Budget	$ 625,445	$ 840,350	$ 545,990	$ (294,360)	-35.03%
To be raised by Taxes	**$ 8,316,168**	**$ 8,549,491**	**$ 8,856,431**	**$ 306,940**	**3.59%**

Revised 01-19-2015

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TOWN OF SPRINGFIELD
FY 2015/16 Budget Committee Report
January 19, 2015

The following summary is a result of the budget committees meetings of January 13, 2015. This result of this meeting is an additional $120,000 in cuts (see highlighted sections below) plus an additional 1.8% cut across the board (Department by Department) resulting in a net increase in taxes of $250,000 over the previous year's budget or a 2.9% increase in FY14/15 property taxes (3.85 cent increase in the tax rate). The BAC will leave the recommendation of the additional 1.8% across the board cut (Dept by Dept) in the hands of the department heads/town manager/selectboard to discuss further with the BAC on Monday (1/19/15). This will include some cuts that we will not like, however the BAC felt that 2.9% was the limit of support for this year, particularly with other issues pending in the State. The long term Capital Improvement Plan that the manager will work on for next year will allow the BAC to project future funding needs which should help with BAC/voter support of future budgets.

1. **Administration**
   The committee concurs with this budget as submitted. Recommend SOM and SRDC in the General Budget if performance based expectations with anticipated goals accountable to the selectboard.

2. **Police**
   The committee concurs with this budget as submitted.

3. **Fire/Ambulance**
   The committee concurs with this budget as submitted

4. **Public Works**
   - **1-53-5-642: Cemetery Mower Replacement: propose to keep the $13,000 in the budget for the new mower, however look into contract mowing between now and July 1st, 2015 prior to purchasing.**
   - **1-54-5-636: Equipment Fund Contribution**: Recommend reducing the contribution of this line item from $315,000 to $225,000. (tax impact reduces from 6.10% increase to 5.06% increase)

5. **Parks ad Recreation**
   The committee concurs with this budget as submitted

6. **Seniors**
   The committee concurs with this budget as submitted.

7. **Library**
   1-71-5-618 Books: The Budget Committee voted even (4-4) to level fund the book budget at $33,000. The Committee will go with the selectboard decision on this.

8. **Fixed Charges**
The committee concurs with this budget as submitted.

9. **Reimbursable Services/Revenue**
The committee concurs with the reduction of $20,000 in revenue due to the uncertainty of revenue from the Town of Chester as a result of dispatching services. The BAC recommends actively pursuing additional revenues as maintained in FY05 budget levels or greater.

10. **Capitals:** The following are the Budget Committees recommendations:

- **General Administration:**
  Technology Reserve: Recommend $2,500

- **Public Works:**
  Pavement Maintenance: $500,000
  Road Reconstruction: $100,000
  Recommend $600,000 for pavement preservation (shims, overlays and chip seals) and Capital Improvements. The Committee recommends delaying the work on the Pleasant Valley Road and get as much life as we can get out of it. The Committee supports the Capital Improvements to the first 0.35 miles of Valley Street (new section of sewer main, new water main, new sidewalk for 1,850', mill-shim-overlay for 0.10 mile and new full width/full depth pavement with proper curb reveal from 0.10 miles to 0.35). The cost of this work is in the proposed RSMS Capital Highway Budget. The cost of the sidewalk and utility work is not in the proposed RSMS Capital. If additional funds are needed to complete this project, it can be taken from a portion of the unused Pleasant Valley Road funds. Any remaining funds are to remain in the RSMS program for additional road work.

  Sidewalk Program: $7,500
  Recommend $7,500 for this sidewalk program. As the Committee is also recommending replacing the sidewalk on Valley Street, along with the street and water main, we are proposing a special $100,000 article for the funding of sidewalk replacement (see draft article below). These funds can be utilized to fund construction or seed money for future grants:
  - Downtown Grant (50% grant/50% local)
  - Enhancement Grant (80% grant/20% local)
  - Bike and Ped Grants (80% grant, 20% local)
  - Safe Routes to School (near K-8 schools)

  Article ___: Shall the Town appropriate the sum of ONE HUNDRED THOUSAND and 00/100 DOLLARS ($100,000) to help support the construction of sidewalks either through matching grants or direct construction costs.

  Bridge Maintenance Program: $50,000

  Equipment Replacement: The BAC initially supported the sum of $315,000 for the equipment replacement program. Due to the impact of taxes in the proposed budget, the BAC recommends funding this program at $225,000.

- **Police:**
  Data Driven Policing: $0 The BAC agrees with eliminating this $16,000 for this budget year.
  Downtown Cameras: $25,000 The BAC supports this line item
  Car Camera Replacement: $40,090 **The BAC supports this line item to be funded over a 5 year period.** ($10,000 up front payment, have Jeff Mobus locate low financing of the remaining $30,090 over the next 4 years. Tax impact reduces from 5.06% increase to 4.70% increase)

- **Parks & Recreation.**
  Pool deck repairs: $2,400 The BAC supports this line item
  Community Center Repairs: $15,000
  Last year the Committee asked "Why do we keep sinking money into this old building" and suggested looking into the Park Street School as possible replacement for the Town Office and Parks and Recreation. The Committee all agreed that this should be seriously looked into prior to spending much on this building. Until further information can be determined the amounts for each project should be kept to the essential life and safety items. Depending on the cost of repairs, the committee may/may not be in favor of funding repairs to this building.

- **Library**:
  Support energy efficiency improvements of $15,500 and $3,000 for outside motion detector.

- **Fire/Ambulance**:
  Replace rescue truck at with used vehicle at an estimated cost of $90,000.

11. **Springfield on the Move and SRDC:** The Committees feels that this should be on the ballot. If part of the General Budget than goals and accomplishments should be tracked.

Additional Recommendations for Future Board Meeting Discussions

1. 5 -10 year Capital Plans for the following items:
   - Equipment (Public Works, police, fire, Parks and Recreation)
   - Sidewalks
   - Buildings
   - Structures (Drainage & Retaining Walls)
   - Drainage Improvements
   - Gravel Roads
2. Beginning in FY 2016, provide a minimum funding of $600,000 for Pavement Preservation/Capital Work, increase $100,000/year up to 2019, then 5% increase/year.
3. Test pits and gravel samples should be completed on any reclamation or road reconstruction projects to ensure there is adequate support. Drainage pipes and underdrain should be installed on back roads where a proper ditch is not possible.
4. Begin reclassification of the roads leading to 1 house. This will save money in the long run. The Town is essentially maintaining private driveways because decades ago, these were farms that had to get milk out.
5. Look into possible gravel/ledge sources in the area.
6. Update the Personnel Rules and Regulations, they are 30 years old and are way outdated.

7. Elimination of the 90 days of paid sick time: This should be eliminated in the next contract negotiations.
8. There is a lot of VTRANS Grant Money out there that we need to go after. This will require technical assistance where needed.
9. Have the Park Street Committee review the use of Park Street for Parks/Rec and Town Hall.
10. Support for a State wide gas tax of $0.03 meant for Town capital sidewalk and road improvements (see information on page 5). The selectboard has already supported a $0.02 local gas tax, however the BAC feels that a State wide gas tax will put all municipalities on the same playing field. Page 6 includes the original State Wide gas tax proposal that was not supported by the selectboard in January of 2014. The BAC would like to reopen the discussion on a State wide gas tax proposal (not necessarily what is shown on page 6).

Everett Hammond, PE
Springfield Budget Committee Chairman

DRAFT

2014 Local Gas Tax Option

Tax	Est. Revenue*	Local Match	Total Estimated yearly Funding
$0.02	$3,000,000	$0	$ 3,000,000

Allow Municipalities' to add a local gas tax of up to $0.02/gallon to provide 100% assistance of all gallons of gas sold in their Municipality. These funds are to be used for Capital Improvements to municipal local sidewalks and Roads. * The estimated revenue used above assumes that only half the Municipalities take advantage of this local gas tax option. Municipalities will be exempt from this local gas tax.

Recommended by the Springfield Budget Committee and approved by the Springfield Selectboard on 1/13/14.

MOTION: **Vice-Chairman, Michael Knoras, moved to support the Local Gas Tax Proposal of charging $0.02/gallon within the Town of Springfield, provide Tax Exemption for all Municipalities, and to submit the Gas Tax Proposal to Local State Representative Alice Emmons. Seconded by Peter MacGillivray.**
Vote: 4 Yes and 1 No (Chairman, K. Morris) APPROVED.

DRAFT

2014 Municipal Gas Tax Proposal

Item	Tax	Est. Revenue	Local Match	Total Project Funding
1	$0.005	$1,500,000	$1,500,000	$ 3,000,000
2	$0.025	$7,500,000	$7,500,000	$15,000,000
Total	**$0.03**	**$9,000,000**	**$9,000,000**	**$18,000,000**

Item Description

1 Provide assistance in the form of a 50/50 matching grant for Capital Improvements to municipal sidewalks – ADA improvement, new gravel base, new surface (paved or gravel).
The intent of this funding is to produce immediate results for the straight forward projects in need of a simple alignment/profile design that can readily move into construction. This funding is not intended to take the place of Transportation Enhancement Projects.

2 Provide assistance to all Vermont Towns in the form of a 50/50 matching grant for Capital Improvements to municipal local highways – Reconstruction of much needed highways with the proper alignment/profile, tree work, adequate road base, ditching, underdrain, drainage pipes, new surface (paved or gravel).

NOTE: $9,000,000 of state assistance will match with $9,000,000 local dollars to fund $18,000,000 worth of local Capital Improvements per year for much needed road and sidewalk work. The intent is to provide efficient and cost effective funding without expensive, time delayed federal funding.

DRAFT

1/19/2015

Town of Springfield: FY 2015-16 Budget Scenarios

Original Budget	Library Efficiency	Equipment Fund	Police Cameras	PW Employee	RSMS Capital	Part time Pers Dir	Police vehicle		Percent Increase
1. As Proposed, prior to additional review by BAC									
$9,035,931	$15,500							$9,051,431	6.12%
$8,549,491	-$20,000							$8,529,491	
2. As proposed by BAC on 1/19/15 + additional 1.8%									
$9,035,931	$15,500	-$90,000	-$30,000					$8,931,431	4.71%
$8,549,491	-$20,000	∩						$8,529,491	
3. BAC less Public Works employee									
$9,035,931	$15,500	-$90,000	-$30,000	-$65,000				$8,866,431	3.95%
$8,549,491	-$20,000							$8,529,491	
4. Same as 3 above, with $10k lib eff., dispatch rev, less $35k RSMS, less part time PD, less Police vehicle									
$9,035,931	$10,000	-$90,000	-$30,000	-$65,000	-$35,000	-$11,420	-$16,000	$8,798,511	2.91%
$8,549,491								$8,549,491	
Original Budget	Library Efficiency	Equipment Fund	Police Cameras	PW Employee	RSMS Capital	Part time Pers Dir	Police vehicle		Percent Increase

Impacts FY16/17 budget a year from now by $125,000 ($90,000 +$35,000)

NOTE: Passage of $100,000 sidewalk funds may help offset some of this increase.