

**TOWN OF JAFFREY  
BUDGET COMMITTEE MEETING  
November 7, 2018**

**Members present:** Norm Langevin, Bob Schaumann, Peter Maki, Sam Greene, Franklin Sterling, Charlie Turcotte

**Staff present:** Town Manager Frederick

Meeting opened: 6:00pm

**Meeting Minute Approval**

On a motion by Maki, seconded by Schaumann, the meeting minutes from 10-10-18 were approved as presented (5-0).

Member Turcotte abstained due to not attending the 10-10-18 meeting.

**OLD BUSINESS:**

- Petitioner Letters- Were sent out with requirements and deadlines to Petitioners on November 1<sup>st</sup>.
- Fireworks Detail – Selectman Sterling updated the Committee about the meeting between the Chamber of Commerce, Select Board and the Fire and Police Chiefs that happened on Monday 11/5. The Fire and Police gave suggestions to cut costs, which would show a savings of approximately \$ 15,000 for the Chamber. Steve Pelkey from Atlas Pyrotechnics talked with Sterling stating that the Chamber is considering not sponsoring the event due to the high costs of running vs. the proceeds. According to Chief Chamberlain, until 2011, the Fire Department budgeted their detail costs into their Town Budget, which Sterling said would not become a practice of the Town to support private events with free security. There are other events that the Chamber does sponsor that may be more financially lucrative.
- 2018 Budget Expenditures – The Committee reviewed a memo with TM Frederick detailing line items of expenditures to date. The budget has 16.7% remaining for the last 2 months of the year. We are 1% above budget, which is a little bit of a recovery since last month's report. The lack of snow will help keeping the budget on track. Revenues still need to be collected at the end of the year are the Meals and Room taxes and TIFD districts. The town is on track for revenue, doing very well with motor vehicle revenue. The meals and rooms tax revenue should be about 5% at the end of the year.

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- **Tax rate** has been set at \$ 33.00 for 2019, which was aided by funds from the undesignated fund balance(UFB). \$ 435,000 was planned to be taken out and the Select Board suggested an additional \$ 125,000 to get the rate down to \$33.00. The Select Board didn't want the tax rate to increase that amount in one year. The tax rate break down was discussed: The municipal side is now up to 32% of the overall tax rate, which is decreased 1% from last year, the changes are in Municipal tax at \$ 10.53 a decrease of \$.42, County Tax is \$4.56, an increase of \$.81, Local Education is \$ 15.61, a decrease of \$.35, State Education is \$2.30, a decrease of \$.01. The evaluation dropped slightly, there were \$ 2.6 million in permit activity, \$2.5 million in gains, but due a change in the way the State values utilities and two sizable abatements, it was basically a flat evaluation. Taking from the Undesignated Fund Balance is not something that should be done every year. Chairman Langevin asked in the County Taxes increase would be a one-time occurrence, Sterling stated the bond payment will decrease over time, but it's unknown if other things will increase. He doesn't expect any dramatic changes. The UFB retention is \$2.16 Million/ 13%. The State recommends a minimum of 5% and maximum of 17%, showing Jaffrey in the median range. TM's recommendation is 15%. Abatements were Forest Park and a commercial property on Fitzgerald Drive. Building permits were up in the \$2 million range. Millipore will be expanding and creating 300+new jobs and that should cause the housing market to rebound. There was some discussion regarding the college communities doing some training in the areas. Member Greene asked if anyone has ever investigated the utility evaluation being done by someone else beside the State. Other towns have had outside companies do the evaluation.
- **Review of Department Budgets –**
  - Executive- On target. Postage was the only issue and will be addressed in the next budget cycle. Part-time Municipal Clerk position has been filled by Michelle Ploude-Eddy.
  - Election & Registration- Above budget.
  - Financial Administration- Above budget, IT areas need to be looked at. TM is not spending any money awaiting the snow season. IT has been evaluated and upgrading all the operating systems up to Windows 10 to work with current software is in process.
  - Property Records- There was additional spending to send Becky for training, since she is new to her position. It was noted that DRA training is low cost or free, which the Town did take advantage of. She is up-to-date on training now. Should end on target.
  - Judicial & Legal- Above budget due to a few issues, but request should remain flat for next year.
  - Personnel Administration- No major changes in insurance for next year.
  - Planning & Zoning- Above budget.

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Government Buildings- Still in the process of transferring funds. The BOS authorized transfer from the repairs & maintenance and front loaded this account. Next month it won't look so lopsided.

Cemeteries- Pretty much done with any expenditures.

Insurance, NOC - This account was front-loaded and is doing well.

Police- Doing well. Looking at 1 vehicle this year. Unit 5 may need to be replaced this year. Capital Reserve Fund would be used. A fully outfitted car usually costs about \$ 60,000.

Fire- Doing well with 24% left. The chief waits until December to purchase fire suits and larger purchases. Boat arrived last week. Norman requested a call report be supplied at the budget review. TM will include this

Building Inspection- Above budget and should remain there.

Emergency Management- The stipend will be paid out in December. The Fire mutual aid/dispatch is paid out in advance.

Prosecution- On target.

Highway Administration- On target.

Highway Operations- Winter operations are worrisome if snow comes early.

Bridges- Minor repairs & inspections for bridges are paid out of this account. There is a separate fund for Red Listed bridges, which is only the Nutting Road bridge currently. Contributions are made yearly, and repairs will be done when the account is fully funded.

Street Lighting- Is over budget, but because of the LED project, there will be a \$ 14,000 rebate coming back to the town, hopefully by the end of the year. The town will maintain this budget line until the full payback occurs, which should be about 2 years. Project is done, except for the center of town.

Parks & Commons – Mowing contract is the largest item but should be on track. Town had 2 extensions on the contract and have been pleased with the quality of the work. It goes out for bid next year.

Recycling/Transfer Station Administration- Well above budget. The balers are a great addition to the efficiency of the station.

Solid Waste Disposal- On track.

Landfill Cleanup- May have monitoring expenses but is on track.

Health & Welfare- On track.

Animal Control- We had an agreement with Rindge that is going away, so we will have to investigate budget options.

Welfare Administration- Salary is a stipend and is on target.

Welfare Direct Assistance- Doing well, Mary does an excellent job to stay on track. Economy is helping.

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Recreation- At 21%. Because of vandalism, they had to replace equipment at the playground. There were a lot of grounds repairs.

Library- On target and tracking well. They have heat pumps which increased their electric bill.

Patriotic Purposes- Veteran's Day is approaching. Budget should be on track.

Conservation Commission- On track.

Economic Development – On track. Salary of Planner is made up from different line items from Planning & Economic Development.

Chairman Langevin requested TM Frederick to supply a salary/rate listing of Town Employees for the benefit of the new members as there are several employees that have more than one department to fund their salary and also to give a headcount for the departments.

Road Reconstruction – Chairman Langevin would like a listing from DPW of what was done in 2018 and what is planned for 2019 with dollar values. 17.6% left, which is good.

Water and Sewer- Water is doing much better.

Anticipated Revenue- It looks favorable with \$ 230,000 coming from the TIFD and \$ 277,000 from the State. We still have Highway Block Grant money coming. Interest on investments are almost \$ 18,000 over budget. Have been investing money in 3- 6-month CD's.

**NEW BUSINESS:**

- Ambulance Service- Member Schaumann asked if TM Frederick had any requests from the Jaffrey-Rindge Ambulance for increased funding. That request would happen when they make their Petition Requests in January.
- Budgeting Goals- Normally, the Budcom falls in line with the BOS goal. The BOS had directed the TM to stay within 2.7 % CPI. Selectman Sterling noted that they would like to see it lower, however, the police cruiser needs to be replaced, health insurance will be increasing, and there are many expenses that the town has no control over. Wages will be at 2% in the last year of the contract. Police salaries are higher, but they are all well-trained and retention is important. 2.7% will be challenging, but achievable. Many items have been neglected and will need to be caught up. Sterling and TM Frederick are working with Peterborough to acquiring wells as a backup source and the potential Millipore expansion. The 2 towns would collaborate on operating the wells. Millipore, long-range would reimburse the town for the well purchase.  
The grant would be approved in January. Contoocook well is the primary pump and will be needing repairs, there are 2 other pumps in town. One of the 3 wells is in Jaffrey.

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- Bond retirements – Sewer coming up, but there are not any eligible for retirement.
- TIFD – Still exist – many projects are paid thru the TIFD. \$ 230,000 should come back from both TIFDs. TAP program will also be used for sidewalks on Stratton Road. Neither TIFD is due to be retired soon. For that last few years, the BOS was aggressive with reducing debt. Rebates are available for early payoff.
- Budcom agrees with the BOS with a 2.7% CIP goal for the budget on a motion by Greene, seconded by Schaumann. (6-0)

**OTHER BUSINESS: None**

**MEETING ADJOURNED:** On a motion from Schaumann, second by Sterling, the meeting was adjourned at 7:21pm.

**Next Budget Committee Meeting is December 12, 2018 @ the Town Office 6pm**

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