

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

Members Present: Norm Langevin, Bob Schaumann, Frank Sterling, Peter Maki, Charlie Turcotte, Sam Greene, Don MacIsaac

Staff Present: Town Manager Frederick, Department Heads, Administrative Assistant Zola

Meeting opened: 9:00am

Chairman Langevin asked the public to be respectful and turn cell phones off or to “silent” mode. When wishing to speak, he asked that they wait to be recognized by him and then to identify themselves along with their address for recording purposes. He then introduced the Budget Committee members.

The annual budget process was then explained to the public. TM Frederick met with all department heads to review their budgets before coming to the Budcom with the final proposed budget.

2019 Operating Budget Review

The operating budget includes services funded mainly by property taxes, along with some recurring capital expenses. Water and Sewer divisions are separate from the operating budget and are funded partially by users and by the property tax base.

The Budget Committee directed staff to review how their departments were run and to keep budget recommendations as level as possible. Langevin thanked Town Manager Frederick and staff for keeping their budgets level funded.

Water and Sewer utilities, which are self-funded, are hoping to have some rate stabilization from the implementation of the Water Asset Management Plan began in 2016, construction that is in progress at the Septage Receiving Station and the work in progress of the Water Vertical Asset Management.

The Proposed Budget for 2019 is \$6,521,081, which is increased by 2.57% over last year’s budget

Summary of changes:

- Salaries/wages were increased due to step increases and cost of living raises.
- Health Insurance decreased
- Welfare overall budget was decreased
- Town valuation was decreased by \$2 million

Tax rate will be \$12.41, which is up from \$11.12 last year.

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

Departmental Budgets

The Budget Committee has taken a tentative vote on all of the departmental budgets. After this Public hearing, the Budget Committee will meet in a work session to take a final vote. Both Budget Committee and Select Board votes will be presented to Town Meeting.

Executive: There was an increase of 1.26%.
No questions or comments from the public.

Election & Registration: There was an increase of 2.2%
No questions or comments from the public.

Finance: There was an increase of 4.8% to reflect the shifting of people between Finance and Tax Collector/Town Clerk, showing a change of \$6,000 in salaries.
No questions or comments from the public.

Judicial/Legal: This budget is level funded.
No questions or comments from the public.

Personnel Administration: This budget is decreased by .9% due to a decrease in health insurance premiums, change in employee plans, however Worker's Comp. did increase.
No questions or comments from the public.

General Government Buildings: This budget is increased 3.9% due to small line items.
No questions or comments from the public.

Insurance: Property liability and general liability increased 4.2%
No questions or comments from the public.

Building Inspection: This budget is increased by 2% due to Salaries.
No questions or comments from the public.

Laurel MacKenzie asked if it was necessary to go thru these items line by line, Chairman Langevin stated that he gives an overview of the entire budget to the public first, then following up with any specific questions that may arise from the public.

Health: This budget is level funded. Ron Deschenes is the Health Inspector, Bruce Hautenen is the deputy Health Inspector.
No other questions or comments from the public.

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

Welfare: This budget is decreased by 7.8% (\$10,000). The actual budget numbers were reviewed and the balance was decreased. Mary Drew resigned this year and Carrie Traffie will be filling the position. She also works as the New Ipswich Welfare Director.

No questions or comments from the public.

Patriotic Purposes: This budget is level funded.

No questions or comments from the public.

Conservation: This budget is level funded. Used mostly for dues/publications.

No questions or comments from the public.

Debt Service: This budget is decreased by .42% due to the retirement of the Fire Truck and Squantum Well bonds being retired.

No questions or comments from the public.

Recreation Department: This budget is increased 2.3% due to facility repairs, but a decrease of \$14,000 in grounds maintenance.

No questions or comments from the public.

Fire Department: This budget is increased by 3.7% due to Fire call wages increased this year.

No other questions or comments from the public.

Emergency Management: This budget is increased by 2.6%.

No questions or comments from the public.

Library: This budget is increased by 7.6% due to salary changes.

No questions or comments from the public.

Planning/Zoning: This budget is increased by 2.1%

No questions or comments from the public.

Economic Development: This budget is increased by 2.4%.

No questions or comments from the public.

Property Records: This budget is increased 7.1% due to software.

No other questions or comments from the public.

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

DPW: Overall budget has a 2% increase.

Highway: This budget is increased 2%. Operations were up 24% due to road sand, salt and shim and seal.

Rob Stephenson asked what roads were slated for repairs. DPW Director Heglin mentioned the following are being considered: Bryant, Fitzwilliam, Gilson, Goodnow, Great, Harkness, Ingalls, Thorndike Pond and Witt Hill.

No other questions or comments from the public.

Bridges: This budget is decreased 4.2%. These funds are used for bridge inspection and repairs. No questions or comments from the public.

Street Lighting: This budget is decreased 17%.

Caroline Hollister asked if the cost of street lighting has decreased with the LED light changeover, Heglin said yes. The Historical District lighting will be changed to LED lighting in the spring.

No other questions or comments from the public.

Transfer Station/Recycling: This budget is increased 7.3% due to landfill closure cleanup increasing \$30,000.

No questions or comments from the public.

Parks & Commons: This budget is increased 2.15%.

No questions or comments from the public.

Cemeteries: This budget is increased 11.3% due to reconstruction and repair of gravestones and the cost of a surveyor for Conant Cemetery.

No questions or comments from the public.

Police: This budget is increased 3.2% due to step increases and Cost of Living increases in salaries.

No questions or comments from the public.

Prosecution: This budget is increased 1.7% due to salaries.

No questions or comments from the public.

Animal Control: This budget is increased 4.2%.

No questions or comments from the public.

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

Capital Outlay: This budget has a decrease of 2.42%. Funding for the DPW vehicle, Road reconstruction and \$30,000 to Capital Improvements will be paid from this account.

No other questions or comments from the public. Laurel MacKenzie asked if the adopted values from Town Meeting and Actual values are considered. It was explained that the actuals are reviewed to determine the next year's budget.

Patty Farmer asked if a pie chart could be made to show what percentage of social reinvestment is done in the budget.

Water Department: This budget of \$950,912 has a decrease of 1.57%. Laurel MacKenzie asked if this budget could be reduced even more. It was explained that the Town is currently doing meter replacements that will help and that debt services are decreased. Town Manager Frederick explained that this budget is reviewed yearly to see the actual used and if under budget, funds are returned into the budget. There is a surplus of \$1.1 million. Peter Chamberlain asked if the State has a recommended amount for towns to have in the account and it was stated that Jaffrey is in the range that is suggested. Sterling added that the town has paid down a lot of debt also, while keeping in the state parameters.

Sewer Department: This budget of \$2,028,591 is increased by 5.85% due to an increase in contracted services. The waste water treatment plant is out to bid. Millipore is the largest user of the treatment plant. They are planning an expansion and Peterborough has been contacted for possible water sources available. Residents were concerned with the amount of Millipore's water use. Sterling stated Jaffrey is working on water sources and they will most likely be on next year's Town Meeting ballot.

Capital Outlay: The items that would fall under this budget would be:

- Paved Road Reconstruction for \$470,000
- Gravel Road Maintenance for \$30,000

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019**

Warrant Articles

\$4,886,841 was tentatively approved by the BOS and Budget Committee.

Water Line Replacement Bond: \$2,840,000 -This is for Phase 2 of the Water Main Replacement Project. Part of this balance will be offset by revenue.

Sidewalk Improvement Project: \$803,617 – This could be funded from the undesignated fund balance instead of taxation if enough funds are available, which would have to be approved at Town Meeting. Jo Anne Carr stated that there is revenue from the State that may be used, such as the TAP grant.

Highway Capital Reserve: \$160,000 – No questions or concerns from the public.

Highway Equipment: \$344,000 for a loader, dump truck & pickup with plow. Sales of the old vehicles will go back into the general fund. The question of the need for 2 loaders was asked by Shawn Jalbert. Randy Heglin answered that one is rusting out and there are times during snow events that 2 loaders are necessary for snow removal.

Town Office CRF: \$50,000 – This is used to fund a new Town Office. Peter Chamberlain asked if this would include design and engineering, yes it would. Ellen Avery asked if St. Pat's would include the Stone House, yes it would. Sterling mentioned that there could be a combined Town Office along with other departments, since the location is big enough to accommodate. Chamberlain asked if the property was on current tax rolls, partially because the Church still uses the Stone House for religious activities.

Fire Department CRF: \$60,000 – No comments or questions from the public.

Fire Hose #1 Refurbishment: \$30,000 – No comments or questions from the public.

TIF Downtown Infrastructure CRF: \$40,000 - No comments or questions from the public.

Land Acquisition Capital Reserve: \$5,000 - No comments or questions from the public.

Cemetery Trust Fund: \$1,000 - No questions or comments from the public.

Grave Stone Restoration Fund: \$1,000 – Laurel MacKenzie asked who has the authority to expend from this fund- answer was Town Meeting.

Meetinghouse Trust Fund: \$3,000 - No questions or comments from the public.

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019

Municipal Building Maintenance Trust: \$200,000 – No comments or questions from the public.

Bridge Rehabilitation: \$120,000 – Laurel MacKenzie asked where work is to be done- Nutting Road. Rob Stephenson asked if it was reconstruction or repair of headwalls – reconstruction.

Police Cruiser CRF: \$ 50,000 – Peter Chamberlain asked if this was new- yes, it is. The Select Board would be the agents to expend.

Police Cruiser Purchase: \$50,000 – If the Police Cruiser CRF is defeated, this would be the vote to raise the funds.

School Street Complete Streets Design: \$29,500 – This would cover the rest of School Street beyond the Grade School area. Patty Farmer asked if the water mains would be worked on prior to the road reconstruction – yes. Langevin noted that this would be passed over if the school bond doesn't pass.

Petition Articles

Chairman Langevin explained that the Petitioner process of getting signatures and presenting their petitions to the Budget Committee.

JRMA: \$30,000 – Caroline Hollister asked if this could be considered a permanent line item

Home Healthcare & Hospice: \$17,000 - No questions or comments from the public.

MCELC: \$8,000 - No questions or comments from the public.

Community Kitchen: \$9,500 – Increased from last year.

No questions or comments from the public.

Monadnock Family Services: \$6,821 -No questions or comments from the public.

SWCS: \$4,989 – Decreased from last year. No questions or comments from the public.

Jaffrey Civic Center: \$4,000 – Increased from last year. No questions or comments from the public.

CVTC: \$2,000 – No questions or comments from the public.

The River Center: \$1,500 - No questions or comments from the public.

Hundred Nights: \$2,500 – Increased from last year. No questions or comments from the public.

Reality Check: \$ 10,914 – No questions or comments from the public.

Contoocook Lake Preservation Assoc.: \$2,500 – Warren Harris explained that this funding would help fund the chemical that will destroy the Milfoil in Lake Contoocook. He has asked Rindge to contribute also.

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019**

Future Planning

- **Route 202 Dog-Leg Project** – There were design issues with utilities, which added meetings with the River Street abutters. When those meetings are done, then they will hold a Public Hearing. Peter Chamberlain asked if the 2 roundabout plans was set in stone. TM Frederick said it looks like that's the plan the State prefers. Sterling added that the Advisory Committee decides on a plan and then DOT has a Public Hearing, with a 10-day window for suggestions. The projected start time of the construction would be 2022/2023.
- **New Traffic Signals** – There are now blinking yellow arrows for turning left with yielding to oncoming traffic. Police believe it is decreasing the back up at both lights.
- **Eliminating Debt** - Funding into the capital reserve funds, so there won't be any spikes in the budget when repairs/replacements need to be done.

Meeting Recessed at 11:05 am

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019**

Meeting Re-convened at 11:23 am

On a motion by Sterling, seconded by Schaumann to approve the Total of the Operating Budget as presented in the amount of \$6,688,753. Vote was taken – All in Favor

Water Budget: On a motion by MacIsaac, seconded by Greene to approve the Water Budget amount of \$950,912. Vote was taken – All in Favor

Sewer Budget: On a motion by Schaumann, seconded by Turcotte to approve the Sewer Budget in the amount of \$2,028,591. Vote was taken – All in Favor

Warrant Articles

On a motion by Greene, seconded by Maki to approve Warrant Articles totaling \$4,886.841 Vote was taken – All in Favor

Petition Warrant Articles

On a motion by Sterling, seconded by Greene to approve the Citizen Petition Articles totaling \$99,724 Vote was taken – All in Favor.

Downtown TIFD

On a motion by Schaumann, seconded by Turcotte to approve the Downtown TIFD budget totaling \$190,943 Vote was taken – All in Favor.

Stone Arch Bridge TIFD

On a motion by Greene, seconded by MacIsaac to approve the Stone Arch Bridge TIFD budget totaling \$120,849 Vote was taken – All in Favor

Meeting Minutes Approval

On a motion by Turcotte, seconded by MacIsaac, meeting minutes from January 17, 2019 were approved. Vote was taken – All in Favor

On a motion by Greene, seconded by Schaumann, meeting minutes from January 24, 2019 were approved. Vote was taken – All in Favor

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 9, 2019**

Other Business

- There was discussion about potential new committee members and will follow up with Moderator, Marc Tieger.
- Town Meeting is Saturday, March 16th. Members should report to Pratt Auditorium by 8:45am.

Adjournment

On a motion to adjourn by Schaumann, seconded by Sterling. Vote was taken - All in favor

Meeting adjourned at 11:39am.