

**TOWN OF JAFFREY**  
**Budget Committee**  
**January 9, 2020**

Members Present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Sam Greene, Kathy Batchelder

Members Excused: Bob Schaumann

Staff: Town Manager Frederick, Finance Director FitzGerald, Administrative Assistant Zola,

Meeting opened: 6:03 p.m.

**OLD BUSINESS:** None

**MEETING MINUTES APPROVAL**

On a motion by Sterling, seconded by Batchelder, meeting minutes from January 7, 2020 were approved (5-0). Turcotte abstained as he was not at the meeting.

**DPW** - Town Manager Frederick

**HIGHWAY ADMINISTRATION-**

Budget was increased by \$121,652 due to winter materials and salaries.

Administration Salaries increased \$36,919. Town Engineer retired.

Crew wages increased \$57,999 due to retirement buyouts.

There is no signed contract with the DPW. There is no change with health care and there will be a 0% COLA.

Social Security, Medicare & retirement correspond to salary changes.

Travel/mileage decreased \$300.

Telephone increased \$300.

Drug/Alcohol testing increased \$500 because of new hires.

Heating was increased \$700 due to spending trends. Budcom would like to know what the contracted heating oil price is and why the actual bill was higher...TM Frederick will investigate.

Supplies were level funded.

Chairman Langevin asked TM Frederick to provide information about the impact of the restructuring and a salary explanation in case of public inquiries.

On a motion by Batchelder, seconded by Maki, the Highway Administration budget in the amount of \$1,104,460 was tentatively approved (6-0).

### **BRIDGES –**

This budget is level funded.

Funds are used mostly for Inspections, minor repairs or dam repairs.

Nutting Road Bridge is the only “Red” listed bridge and major repairs are funded through capital funds.

On a motion by Greene, seconded by Turcotte, the Bridge budget of \$7,001 was tentatively approved (6-0).

### **STREET LIGHTING –**

Budget was decreased by \$10,000 due to the LED lights being used.

The lights are in for the Historical District and need to be installed.

On a motion by Sterling, seconded by Batchelder, the Street Lighting budget of \$20,000 was tentatively approved (6-0).

### **RECYCLING–**

Budget is increased \$6,109 due in an increase in disposal costs.

Wages increased \$694 and overtime is increased \$2,000 to staffing to 2 full-time and temp. employees during busy periods.

Retirement stipend increased \$123.

Social Security, Medicare & Retirement correspond to the change in salaries.

Clothing allowance is \$500 per year.

Telephone was increased \$150/Electricity increased \$200

Building Repair/Maintenance increased \$500 for facility repairs.

Building Construction was increased \$5,000.00 to cover required building maintenance and replacement of the Swap Shop roof.

Transportation/Disposal increased \$13,250 because of increased disposal costs.

Miscellaneous Contracts increased \$ 1,000.00 to reflect actual cost with hazardous waste disposal contracts.

Landfill Closure/Clean up decreased \$17,451 to reflect actual contract costs for 2020.

On a motion by Batchelder, seconded by Sterling, the Recycling budget of \$369,353 was tentatively approved (6-0).

## **PARKS & COMMONS -**

Budget increased \$400 due to increases in heating and Building repair maintenance.

On a motion by Turcotte, seconded by Greene, the Parks & Commons budget of \$30,151 was tentatively approved (6-0).

## **CEMETERIES-**

Tools increased \$50.

Reconstruction Survey \$5,000 and \$20,394 for paving of Conant were additional this year only.

On a motion by Sterling, seconded by Batchelder, the Cemetery budget of \$50,005 was tentatively approved (6-0).

## **WATER -**

Water fund increased \$92,516 due to the reductions in debt service and water line replacements.

Admin. Salaries were decreased 2.2% due to the retirement of the Town Engineer. Town Manager is now funded 15% by Water.

Crew wages were increased 3.1% due to step increases.

Health Insurance decreased 14.5%

Social Security, Medicare and Retirement correspond to changes in salaries.

Unemployment is 0.

Workers' Compensation increased \$2,466.

Clothing Allowance increased \$100.

Advertising increased \$200.

Heating increased \$500 to reflect spending trends.

Water and Sewer decreased \$3,000 to reflect anticipated costs.

Office/Misc. Equipment/Maintenance increased \$900 to reflect spending trends.

Water's portion of the insurance bill increased \$312

Engineering/Planning decreased \$27,000

Field/Lab Equipment Maintenance increased \$1,000

Wells/Pump Station Maintenance increased \$11,000 to reflect anticipated needs.

Capital Outlay Water Line replacement increased \$36,500 for paving of Squantum following water main replacement.

On a motion by Turcotte, seconded by Maki, the Water budget of \$1,043,428 was tentatively approved (6-0).

## **SEWER –**

Sewer fund increased by \$219,538 due to WWTF capital improvements and line replacement.

Administration salaries decreased \$11,867 due to retirement of Town Engineer.

Town Manager is now funded 10% through sewer.

Social Security, Medicare and retirement correspond to salary changes.

Unemployment is 0.

Worker's Comp. increased \$524.

Utility billing increased \$1,400 for septage billing.

Building Maintenance increased \$5,000

Supplies are level funded.

Insurance increased \$1,718.

Consulting Engineers increased \$42,500 to reflect anticipated need of replacing assets to include the sewer line on Stratton Road.

Contracted Services decreased \$49,335 due to annual fee adjustment based on wastewater characteristics.

Lab Testing decreased \$99 to reflect anticipated need.

Line Maintenance increased \$5,000 due to anticipated needs and paving adjustments.

Consulting Engineers increased \$8,000. Discharge permits for both significant users are due for renewal in 2020. There is a difficulty in finding qualified permanent engineers.

Septage Receiving Station bond payment added in 2020.

Of note, septage is received from surrounding towns at different rates. Does generate revenue.

Building increased \$77,000 due to several capital improvement projects planned.

Pump Station Improvement increased \$39,200 with rebuild of Hadley Rd. pump, Cross St. pump 2 and heat at Hadley Road pump station.

Sewer line increased \$50,000 for line replacements.

On a motion by Batchelder, seconded by Maki, the Sewer budget of \$2,248,129 was tentatively approved (6-0).

#### **CAPITAL OUTLAY-**

Highway Equipment Capital Reserve - Used for setting aside money on an annual basis for purchase or refurbishment of DPW vehicles. \$160,00 is being requested.

The sander/plow needs to be replaced - \$255,000 is being requested.

Bridge Rehabilitation- Money is set aside for Bridge repair. \$120,000 is the annual request.

**MEETING ADJOURNED:** On a motion from Batchelder, seconded by Greene, the meeting was adjourned at 7:03pm.

NEXT MEETING IS SCHEDULED FOR JANUARY 14, 2020  
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