

**TOWN OF JAFFREY**  
**Budget Committee**  
**January 13, 2021**

Members Present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Bob Schaumann, Sam Greene (late 6:12pm)

Members Excused: Kathy Batchelder

Staff: Town Manager Frederick, Finance Director FitzGerald, Administrative Assistant Zola, Superintendent of Highways & Facilities Todd Croteau, Superintendent of Utilities Tony Cavaliere, Selectman Chamberlain

Meeting opened: 6:02 p.m.

**OLD BUSINESS:** The School budget meeting is on Thursday not Wednesday.

**MEETING MINUTES APPROVAL**

On a motion by Sterling, seconded by Maki, meeting minutes from January 5, 2021 were approved (5-0).

On a motion by Turcotte, seconded by Maki, meeting minutes from January 7, 2021 were approved (5-0).

**DPW -**

**HIGHWAY ADMINISTRATION-**

Budget was decreased due to personnel changes. DPW staff is also doing the cleaning, eliminating that line item.

Salt was decreased by \$22,500 due to calibration and decreased salt use.

There are new line items of Gravel & Culvert Repair. Todd explained that these items were always in the budget, but he thought making them a separate annual budget item, the balance can be maintained on an annual basis. Todd feels that they are making big strides, but a permanent budget line item was needed. He decreased the salt budget to create it. Turcotte wanted to share that he has been very pleased with the DPW changes as a Budcom member and a resident.

On a motion by Turcotte, seconded by Schaumann, the Highway Administration budget in the amount of \$1,052,626 was tentatively approved (6-0).

**BRIDGES –**

This budget is level funded. Funds will be used for the Nutting Road and Letourneau Road bridges.

Nutting Road will be a warrant article for \$1.1 million with 80% funding by DOT.

Letourneau & the culvert will have \$100,000 encumbered.

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

### **STREET LIGHTING –**

All lights are installed. This budget should plateau at \$15,000. Lifespan of LED lights are 10-25 years with a 10-year warranty.

On a motion by Greene, seconded by Schaumann, the Street Lighting budget of \$15,000 was tentatively approved (6-0).

### **RECYCLING–**

Video system will be linked to remote viewing at DPW office.

Grounds line may be mowing of the cap of the landfill. If not used, it could be reduced.

Recycling should be 2.5 employees going forward with a full-time manager. With better management the dumpsters can be monitored for proper disposal.

The manager will have a similar salary to the previous management personnel. They will not be in the union that their staff is in.

The road will be paved and the moving of the swap shop will be considered.

Burning the brush pile was more cost effective, \$3,000 was the cost of grinding.

Cleanup will be remaining in the budget for monitoring and filter changes.

On a motion by Schaumann, seconded by Tucottw, the Recycling budget of \$373,828 was tentatively approved (6-0).

### **PARKS & COMMONS -**

They will be a bid going out for mowing.

On a motion by Maki, seconded by Schaumann, the Parks & Commons budget of \$33,802 was tentatively approved (6-0).

### **CEMETERIES-**

No questions or comments.

On a motion by Greene, seconded by Maki, the Cemetery budget of \$30,511 was tentatively approved (6-0).

## **HIGHWAY WARRANT ARTICLES:**

Road Paving CRF- \$575,000 per year to maintain debt funding of \$1.1 Million for 10 years. In year 7 there will be funding for facilities.

Highway CRF – The Sander/Plow is back on the warrant at \$225,000. The Compressor, which is aging out is also on the warrant for \$20,000. The truck is a hook/lift truck that will have a plow/wing/sander also can be a multi-functioning truck with a tanker for brine in the winter and water in the summer for dust control on the roads.

Bridge CRF is the annual request for. \$120,000.

## **WATER -**

There are shared expenses in this budget. Meter replacements are funded 1/3 or 70-30. This is a continual process.

SCADA runs the whole system, giving real time alerts to the water personnel and giving gallons pumped data.

On a motion by Turcotte, seconded by Greene, the Water budget of \$1,092,261 was tentatively approved (6-0).

## **SEWER –**

The short-lived asset fund is for pumps, meters, belts at the water treatment plant.

Fund balance is now \$130K-150K with \$1.85 million in revenue, remainder is currently \$1.28 million. If \$150k is remaining at the end of the year, \$65K will be added to make \$200K.

Tony has reduced the budget as much as possible. There are a lot of clay pipes that need to be replaced. Line conditions are dated and ranked. Chamberlain asked about the inflow water issue which is about 50% per Tony, who would like to see it more in the 20% range and will be doing more smoke tests and using cameras and eliminating sump pumps.

On a motion by Greene, seconded by Turcotte, the Sewer budget of \$1,819,322 was tentatively approved (6-0).

Langevin asked if Cold Stone Springs would have any impact on the budget. TM Frederick stated that the Water Fund will cover expenses and Sterling added that Millipore will be locked into paying standard usages.

## **DISCUSSION –**

Chairman Langevin wanted to discuss Selectmen Salaries. There has been no increase for them in many years and the amount of work that they put into the position is a great deal. He would like to see it raised to \$3,000 per year. Schaumann saw an overall 2% increase from the previous stipend favorable. Greene asked for a range of compensation for comparison. Low end is \$2,000 and high end is \$11,000. Maki and Turcotte agreed that there is a lot of extra committees and board meetings that need to be attended in addition to the regular select board meetings. Chamberlain added there is a great deal of time and commitment needed to do a good job. Raising the salary would be attract more candidates.

On a motion from Langevin, seconded by Schaumann to amend Selectmen Salaries from \$6,300 to \$9,000 and change overall item to \$235,359 was approved (5-0-1 Sterling abstained)

**MEETING ADJOURNED:** On a motion from Greene, seconded by Turcotte, the meeting was adjourned at 7:24pm.

NEXT MEETING IS SCHEDULED FOR JANUARY 14, 2021  
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