

TOWN OF JAFFREY
Budget Committee
January 11, 2022

Members Present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Bob Schaumann, Kathy Batchelder, Sam Greene (late 6:06pm)

Staff: Town Manager Frederick, Finance Director FitzGerald, Administrative Assistant Zola, Todd Croteau, Tony Cavaliere

Meeting opened: 6:03 p.m.

MEETING MINUTES APPROVAL

On a motion by Schaumann, seconded by Turcotte, meeting minutes from January 4, 2022 were approved (6-0).

DPW - Todd Croteau

HIGHWAY ADMINISTRATION-

Increased \$91,922 (8.7%) due to personnel changes and fuel costs.

Administration salaries increased 3%.

Crew Wages increased \$56,107 due to contractual step increases and the new position created to cover Recreation & DPW maintenance.

Duty pay increased \$1,560 to cover “on call” pay per the contract. An example would be using an on-call person for road issues in bad weather.

Education/Training increased \$250 due to new personnel.

Clothing Allowance increased \$1,450 to reflect 2022 contract costs of \$525 per person for the year.

Professional & Technical Services is level funded at \$2,500

Gas/oil increased \$15,125, based on use of 1,200 gallons per month at the anticipated cost of \$3.75 per gallon.

On a motion by Turcotte, seconded by Maki, the Highway Administration budget in the amount of \$1,144,548 was tentatively approved (7-0).

BRIDGES –

This budget is level funded. Funds are used for inspections, repairs and maintenance of the bridges.

Letourneau Bridge reimbursement is awaiting approval from the State.

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

STREET LIGHTING –

Every intersection has been changed to LED lighting.

On a motion by Greene, seconded by Maki, the Street Lighting budget of \$12,000 was tentatively approved (7-0).

RECYCLING–

Increased \$1,269 due to retirement costs.

Education/training was increased \$100 due to new personnel.

The road will be worked on.

Revenues are up, however, not all materials can be recycled. Staff has increased monitoring and enforcement of what and where residents are dumping, which hasn't been received well.

Staffing is at 2 full-time and 1 part-time.

On a motion by Schaumann, seconded by Maki, the Recycling budget of \$173,097 was tentatively approved (7-0).

PARKS & COMMONS -

Contracted services, water and sewer have increased.

Griffin is the current contractor. Contract was renewed last year.

On a motion by Maki, seconded by Turcotte, the Parks & Commons budget of \$35,640 was tentatively approved (7-0).

CEMETERIES-

Griffin is the Contracted Services contract.

Turcotte mentioned that Todd Croteau has been very helpful to the Cemetery Committee and the VIS.

On a motion by Greene, seconded by Schaumann, the Cemetery budget of \$31,550 was tentatively approved (7-0).

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, which would be 2027. They have been using less in asphalt and Todd has reduced the width of some roads.

Highway CRF – Budget request is level at \$200,000. Items this year would be a sweeper (\$240,000), snowblower (\$130,00) and 1-ton truck (\$55,000). Todd has been reselling old equipment to reduce the new equipment costs. The sweeper is used in all seasons, except for winter to keep debris out of catch basins, etc.... It has a life span of 20 years.

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

WATER -

Water Fund increased \$7,320 (7%).

Shared water-sewer expenses are split 70-30 based on utility users

Crew wages are increased \$874.

Lab testing is up due to increased testing at Turnpike Wells.

Rates should remain steady throughout the Cold Stone Springs Project. The project is still on track with 90% of the plans done. Bid requests should be going out in February. Funding should still be on track.

On a motion by Turcotte, seconded by Maki, the Water budget of \$1,092,218 was tentatively approved (7-0).

SEWER –

This budget is increased \$182,062(10%) due to the addition of capital repairs and contract costs.

Equipment maintenance is increased \$7,967 due to increased contract costs and Streetlogix.

Debt Service - Decreased \$5,100 with the pay down of debts.

Capital Outlay-

Building decreased \$52,999 with the completion of the influent concrete repair work.

\$1 million is the goal for the Sewer UFB.

Stratton Road is on the schedule for this summer. There will be ARPA and SRF funding available. State Aid Grants have been restored to their full levels.

A blue truck was bought for the water/sewer department.

On a motion by Greene, seconded by Turcotte, the Sewer budget of \$2,001,384 was tentatively approved (7-0).

Of note, the School Budget Meeting is scheduled for Thursday, January 13th at 6:30pm at Conant.

MEETING ADJOURNED: On a motion from Greene, seconded by Turcotte, the meeting was adjourned at 7:05pm.

NEXT MEETING IS SCHEDULED FOR JANUARY 12, 2022
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