

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
JANUARY 7, 2023**

Members Present: Norm Langevin, Bob Schaumann, Frank Sterling, Patty Farmer, Peter Maki

Members Excused: Kathy Batchelder

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

Residents Present: Library Trustees

Meeting opened: 8:58 am

MEETING MINUTES APPROVAL

On a motion by Schaumann, seconded by Farmer, meeting minutes from December 8, 2022 were approved (4-0). Maki & Turcotte abstained as they didn't attend the meeting.

Budget Summary

TM Frederick complimented Department Heads for their efforts to keep their requests reasonable and thanked Finance Director FitzGerald for her hard work during the budget season.

TM Frederick explained that the 2023 proposed budget \$7,156,964 is a 2.9% increase over 2022's adopted budget, however the Social Service agency requests were brought into the budget and aren't warrant articles now, adding \$68,185 into the operating budget. The overall impact of the total budget and warrant articles is 2.93% increase with a \$.30 increase in taxes. The school tax increase will have a \$2.24 impact. This proposed budget was reviewed by the BOS and approved on December 20, 2022.

Sterling noted that the BOS complimented TM Frederick for keeping the budget low despite inflation.

Departmental Budgets

The Budget Committee will be taking a tentative vote on all of the departmental budgets today. After the 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.

Water – Increase of \$14,702 (1.3%)

2023 Changes were reviewed.

- Electric use was increased by \$38,000 due to anticipated cost increases. They have made some changes to reduce costs.
- Office Equipment was decreased \$2,500 after Streetlogics (software) 1st year costs
- Debt Service is level funded.

On a motion by Farmer, seconded by Schaumann, the Water budget of \$1,106,919 was tentatively approved (6-0).

Sewer- Increase of \$92,673 (4.6%)

The BOS paid off one of the sewer loans, however, increase is due to Capital repairs and line maintenance costs.

2023 Changes were reviewed

- \$5,000 increase to cover new contract at the Wastewater Plant. They are responsible for the electric costs and chemical purchase.
- Discussion of concentration of Millipore wastewater and self-reclamation ensued. TM Frederick meets with them in February.

On a motion by Turcotte, seconded by Maki, the Sewer budget of \$2,094,034 was tentatively approved (6-0).

JRMA Ambulance- Increase of \$2,000 (4.7%)

Rindge is asked for the same amount.

Increase is due to the increases in gas, oil and utilities costs.

On a motion by Farmer, seconded by Schaumann, The JRMA budget of \$45,000 was tentatively approved (6-0).

Fire Department- Increase of \$33,274 (7.2%)

2023 Changes were reviewed.

Increase is due to the addition of per diem employees. Because of regional lack of volunteers, having per diem employees ensures staffing during the week. They are able to respond to calls as well as routine equipment checks/maintenance. Discussion of non-weekend positions was suggested to increase interest in open positions.

On a motion by Schaumann, seconded by Maki, the Fire budget of \$496,409 was tentatively approved (6-0).

Emergency Management- Decrease of \$1,249 (1.9%)

2023 changes were reviewed.

Biggest increase in this budget was for Mutual Aid.

On a motion by Maki, seconded by Turcotte, the Emergency Management budget of \$66,507 was tentatively approved (6-0).

Police- Increase of \$2,205 (.1%) due to gas, oil & utilities.

2023 changes were reviewed.

Capital – cruiser replacement program is working well with \$40,000 instead of \$50,000 in the warrant this year.

Schaumann asked about a Safety Officer at the school, presently there is a school security manager.

There are no big-ticket items needed by the department now. They will be needing to replace tasers eventually.

Farmer stated that they do a great job and the residents feel safe in the community.

On a motion by Turcotte, seconded by Maki, The Police budget of \$1,560,698 was tentatively approved (6-0).

Animal Control- This budget is level funded at \$625.

On a motion by Turcotte, seconded by Maki, the Animal Control budget of \$625 was tentatively approved (6-0).

Prosecution- Increased \$3,913 (3.3%) due to salaries and supplies.

2023 changes were reviewed.

Rick Carpenter explained that training needed to be increased. Rent is stable at 2% for 3 years. The copier was leased and that increased slightly as well as a postage increase.

On a motion by Schaumann, seconded by Maki, the Prosecution budget of \$124,141 was tentatively approved (6-0).

Recreation Department- Increased \$10,300 (4.3%) due to salaries and utilities.

2023 Changes were reviewed.

The recreation bus was discussed. The level request is for \$25,000, but that amount won't fund a purchase yet. The present van is becoming unsafe and may not pass inspection. It is used by the school and many recreation programs. It was discussed to increase the contribution to \$50,000 in the warrant request to help to purchase the bus earlier.

Life guards are still an issue for hiring, they currently have 3 returning for the weekdays, but will be pushing for more students to apply. There is the opportunity for free certification.

On a motion by Farmer, seconded by Turcotte, the Recreation budget of \$251,658 was tentatively approved (6-0).

Library- Increased \$15,359 (4.5%) due to 3% COLA and utilities/maintenance costs of the aging building.

2023 changes were reviewed.

Education line was increased for training of a long-term employee. Their patron numbers are beyond what they were before Covid.

They converted to LED lights with motion detectors to save on the electricity bill. They have done a historical building assessment and will find out if they are eligible for funding/grants for the historical section of the building. They will be looking for a replacement for Andrea, which was a huge loss.

On a motion by Schaumann, seconded by Turcotte, the Library budget of \$355,359 was tentatively approved (6-0).

The meeting was recessed from 10:20am to 10:35am

Highway- Increased \$49,980 (4.4%) due to salaries, utilities and fuel costs.

2023 changes were reviewed

Union contracts are up in the spring.

On a motion by Maki, seconded by Turcotte, the Highway budget of \$1,196,528 was tentatively approved (6-0).

Bridges- This budget is level funded at \$7,001.

There was discussion regarding the bidding for Nutting Road that should be done this Summer.

Letourneau would be on the schedule for next year with 90% being FEMA funded.

Gilmore Pond Road guardrail repair will cost between \$5,000-\$8,000 and the Woodbound Road accident repair is estimated between \$2,000-\$3,000, the driver was uninsured.

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

Street Lighting- Level funded at \$12,000

On a motion by Sterling, seconded by Turcotte, the Street Lighting budget of \$12,000 was tentatively approved (6-0).

Parks & Commons- Decreased by \$9,142 due to Contracted Services being allocated to the correct department, which is Cemeteries.

On a motion by Farmer, seconded by Maki, the Parks & Commons budget of \$26,498 was tentatively approved (6-0).

Transfer Station/Recycling- Increased \$1,670 (.45%) due to utilities.

2023 Changes were reviewed.

Proposed changes to traffic pattern are going out to design.

Zach is the new Manager and Dominic has been hired as the part-time staff.

This is the last year of the MDS contract.

On a motion by Turcotte, seconded by Maki, the Transfer Station/Recycling budget of \$376,767 was tentatively approved (6-0).

Cemeteries- Increased by \$18,060 due to reallocation of contracted services from Parks & Commons to Cemeteries.

On a motion Maki, seconded by Schaumann, the Cemeteries budget of \$49,610 was tentatively approved (6-0).

Capital Outlay- Level funded. \$25,000 was added to Road Reconstruction in 2022 following the paid off debt in 2021. Paving roads to the proper width is saving on pavement.

Property Records- Increased \$1,724 (2.0%)
2023 Changes were reviewed.

On a motion by Maki, seconded by Schaumann, the Property Records budget of \$86,990 was tentatively approved (6-0).

Planning/Zoning- Increased by \$2,169 (2.3%) due to salaries.
2023 Changes were reviewed.

The Master Plan chapters being worked on this year are Economic Development and Energy.

On a motion by Maki, seconded by Schaumann, the Planning/Zoning budget of \$95,200 was tentatively approved (6-0).

Economic Development- Increased by \$858 (2,1%) due to salaries.
2023 Changes were reviewed.

On a motion by Turcotte, seconded by Maki, the Economic Development budget of \$42,631 was tentatively approved (6-0).

Downtown TIFD- Decreased \$5,678 due to debt pay down.

\$60,000, a level funding request, for downtown improvements, will be on the warrant.

There was discussion of the Town's responsibility for Elite Laundry site, it was explained that we are in the monitoring stage and reducing testing sites is ongoing. There are grant funds available.

On a motion by Turcotte, seconded by Maki, the Downtown TIFD budget of \$181,311 was tentatively approved (6-0).

Stone Bridge TIFD- Decreased \$1,497 due to debt pay down. Transfer Station is in this budget. There was a road safety audit done at the Rte. 202/Old Sharon Road and 3-5 options resulted.

On a motion by Farmer, seconded by Maki, the Stone Bridge budget of \$68,637 was tentatively approved (6-0).

Executive- Increased \$7,590 (3.1%) due to salaries & trainings.
2023 changes were reviewed.

On a motion by Farmer, seconded by Schaumann, the Executive budget of \$250,409 was tentatively approved (6-0).

Election & Registration- Decreased \$8,383 (8.6%) due to the removal of the Assistant position and only one election in 2023.

2023 changes were reviewed.

On a motion by Maki, seconded by Turcotte, the Election & Registration budget of \$88,903 was tentatively approved (6-0).

Finance- Increased \$21,703 (7.9%) due to salaries, auditing and IT costs.
2023 changes were reviewed.

On a motion by Schaumann, seconded by Maki, the Finance budget of \$296,482 was tentatively approved (6-0).

Judicial/Legal- This budget is level funded.

On a motion by Sterling, seconded by Maki, the Judicial/Legal budget of \$20,000 was tentatively approved (6-0).

Personnel Administration- Increased 11.1% to cover 2023 changes.
Merit compensation was increased \$5,000.

On a motion by Turcotte, seconded by Maki, the Personnel Administration budget of \$682,375 was tentatively approved (6-0).

General Government Buildings- Decreased \$30 (-.1%) due to Reallocation of Cleaning contract.

On a motion by Maki, seconded by Schaumann, the General Government Buildings budget of \$36,200 was tentatively approved (6-0).

Insurance- Increased \$8,709 (9.0%) due to total insurance bill increases.

On a motion by Farmer, seconded by Turcotte, the Insurance budget of \$64,343 was tentatively approved (6-0).

Building Inspection- Increased \$1,968 (2.3%) due to salaries.

On a motion by Schaumann, seconded by Maki, the Building Inspection budget of \$87,310 was tentatively approved (6-0).

Health- 1% increase.
2023 changes reviewed.

On a motion by Turcotte, seconded by Maki, the Health budget of \$2,200 was tentatively approved (6-0).

Social Services Requests - \$68,185 was requested by various agencies.

All met with the Social Services Committee and their requests were investigated and approved. There will be one more Budcom meeting before the Public Budget Hearing if the members have any further questions.

On a motion by Farmer, seconded by Maki, the Social Services requests in the amount of \$68,185 were tentatively approved (6-0).

Welfare- Increased by \$336 due to Salaries.
2023 changes were reviewed.

On a motion by Farmer, seconded by Sterling, the Welfare budget of \$117,925 was tentatively approved (6-0).

Patriotic Purposes- Level Funded.

On a motion by Sterling, seconded by Farmer, the Patriotic Purposes budget of \$4,000 was tentatively approved (6-0).

Conservation- Level funded.

On a motion by Farmer, seconded by Turcotte, the Conservation budget of \$475 was tentatively approved (6-0).

Debt Service- 1.4% Increase.

2023 Changes and schedules were reviewed.

On a motion from Schaumann, seconded by Turcotte, the Debt Service budget of \$620,922 was tentatively approved (6-0).

Warrant Articles -The final vote on these will take place at the next Budcom Meeting.

2023 requests were reviewed.

Of note:

- Jaffrey 250th Fund was created last year and this will be the last year for funding.
- The BOS won't be looking for a new Town Office building, so as mentioned prior in this meeting, instead of \$50,000 going into the Town Office CRF, \$25,000 will go instead, and the other \$25,000 will go toward a new Recreation bus.

On a motion by Langevin, seconded by Schaumann, the Town Office CRF contribution will be reduced to \$25,000 and the remaining \$25,000 will be deposited into the Recreation CRF was tentatively approved (6-0).

Revenues-

Transfer Station fees are up due to charging for bulky waste.

TIFD year-end revenue transfer to the General Fund will be \$377,803

Interest from the Cemetery Trust Funds is \$12,200 this year to offset operational costs.

Lunch break was taken from 12:19pm to 12:45pm

Chairman Langevin complimented TM Frederick on the good preparation for today's meeting.

The Warrant Articles along with the slideshow will be ready for our next meeting.

ADJOURNMENT

On a motion by Schaumann, seconded by Maki, the meeting was adjourned at 1:04pm.

Next Meeting is Thursday, January 26th 6pm at the Town Office.

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