

TOWN OF JAFFREY
BUDGET COMMITTEE PUBLIC HEARING
February 11, 2023

Members Present: Norm Langevin, Bob Schaumann, Frank Sterling, Kathy Batchelder, Peter Maki, Charlie Turcotte, Patty Farmer

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

Others Present: John Stone, Janet Grant, Cathy Maki, John McCarthy, David Halfpenny, Ashley Saari (Monadnock Ledger)

Meeting opened: 9:00 am

Chairman Langevin asked the public to be respectful and mute their cell phones. When wishing to speak, he asked that they raise their hands and wait to be recognized by him and then to identify themselves for minute recording.

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.

Budget Structure

Operating Budget Issues for 2023

- Social Service Agency requests are now incorporated into the budget and are no longer individual warrant articles. Budget Member Turcotte explained that there was a Social Services Committee that met with each agency reviewing their application for funding. There was a questionnaire in the application detailing the impact of services that each agency provided to Jaffrey. The Committee spent a great deal of time reviewing each application and they feel that the vetting process worked well to give the town an accurate portrayal of services provided. This process will also cut down on the time at Town Meeting, eliminating numerous warrant articles.
- Increased fuel, heating and utility costs.
- Inflation

Water and Sewer Department Budgets are separated from the General Operating Budget. They will continue to share appropriate operating expenses based on users, and receive some debt service support from the property tax base.

Strategic Goals

- Operating Budget- The Budget Committee directed the Town Manager to present a budget to maintain operations and keep expense increases under control while mindful of the impact of our inflationary economy.
- Maintain long-term road paving plan without debt.
- Continue Capital Reserve Fund contributions
- Water & Sewer Utilities are self-funded with rates adjusted as needed to maintain operations and adequate fund balances-
 - Cold Stone Springs alternate water source in 2020
 - Sewer budget has recovered. Budget built with 10-year rate and fund balance recovery plan
 - Sewer & Water rates increased 5% in January.

Budget Summary

TM Frederick was complimented on his presentation to the Budget Committee. There is an increase of \$289,573 (+ 4.2%) in this year's budget.

Adjustments in Operating Line Items:

Salaries	\$58,880
Social Service Agencies	\$68,185
Electricity	\$11,900
Heat	\$11,344
IT	\$15,629
Health/Dental/WC/Merit	\$68,062
Gas/Oil	\$27,875
Per Diem Fire Fighters	\$22,384
Insurance	<u>\$ 5,314</u>
Total - Operating Line Items	\$289,573

Proposed 2023 Budget

Operating Budget	\$7,156,964
Water Department	\$1,106,919
Sewer Department	\$2,094,034
Downtown TIF District	\$ 181,311
Stone Arch TIF District	\$ 68,637
Warrant Articles	\$13,330,500
Citizen's Petitions	\$-----0-----
Total Appropriation	\$23,938,365
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<u>Less Estimated Revenues</u>	<u>(\$18,095,274)</u>
Net to be Raised	\$5,843,092

Add Veterans Credits	\$150,450 (unchanged from last year)
Add Estimated Overlay	\$ 43,811
<u>Less use of UFB</u>	<u>\$435,000 (BOS uses to offset tax rate)</u>
Total to be raised in Taxes	\$5,602,353
Town Valuation	\$530,954,091(unchanged from last year)
Tax Rate	\$10.55 (up \$0.30/2.93%)

Proposed 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: 3.1% Increase.

No questions or comments from the public.

Election & Registration: 8.6% Decrease.

No questions or comments from the public.

Finance: 7.9% Increase.

Increase due to IT contract.

No questions or comments from the public.

Judicial/Legal: This budget is level funded.

No questions or comments from the public.

Personnel Administration: 11% Increase.

No questions or comments from the public.

General Government Buildings: - .1% Decrease.

No questions or comments from the public.

Cemeteries: 57% increase

Increase due to contracted services being transferred from Parks & Rec.

No questions or comments from the public.

Insurance: 9% Increase.

No questions or comments from the public.

Police: 0.1% Increase.

No questions or comments from the public.

Ambulance: 4.7% Increase.

No questions or comments from the public.

Fire Department: 8.5% Increase

This year they will be adding a 2nd per diem fire fighter. The station is covered 8am to 4pm - 7 days a week. They are doing regular maintenance and projects as well as physical coverage of the station.

No questions or comments from the public.

Building Inspection: 2.2% Increase.

Increase is due to travel and mileage.

No questions or comments from the public.

Emergency Management: 1.9% Increase

Increase is due to mutual aid dispatch.

No questions or comments from the public.

Prosecution: 3.3% Increase

Increase is due to wages.

No questions or comments from the public.

Highway: 4.4% Increase.

Increase is due to gas/oil and crew wages.

Resident David Halfpenny asked if sidewalk repair would be included in this year's budget.

Superintendent Croteau explained that there is a \$2 million backlog of repairs needed on the 10 miles of sidewalks in Jaffrey. They plan on spending \$25,000 this year. One area is on Stratton Road opposite the schools and on Peterborough Street.

No other questions or comments from the public.

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

Street Lighting: Level Funded.
No questions or comments from the public.

Parks & Commons: 25% Decrease due to contracted services being moved to Cemeteries.
No questions or comments from the public.

Transfer Station/Recycling: .4% increase due to wages and utilities.
No questions or comments from the public.

Health: 1% Increase.
No questions or comments from the public.

Animal Control: This budget is level funded. Is used for stray cats and dogs.
No questions or comments from the public.

Social Services: Level Funded at \$68,185
This was previously numerous warrant articles.
No questions or comments from the public.

Welfare: .2% Increase.
Chairman Langevin complimented Carrie Traffic on being very good at monitoring these balances.
No questions or comments from the public.

Recreation Department: 4.2% Increase
Increase due to salaries and utilities.
No questions or comments from the public.

Library: 4.5% Increase.
Increase due to salaries and utilities.
No questions or comments from the public.

Patriotic Purposes: Level Funded.
No questions or comments from the public.

Conservation: This budget is level funded.
No questions or comments from the public.

Economic Development: 2.1% increase.

No questions or comments from the public.

Debt Service: 1.4% Decrease.

This includes water/sewer bonds, leases, Broadband, road loans and long-term loans and notes.

No questions or comments from the public.

Capital Outlay: Level Funded.

\$25,000 request will go for road construction.

No questions or comments from the public.

Water Department: 1.3% Increase.

Increase due to electricity and wages.

No questions or comments from the public.

Sewer Department: 4.6% Increase.

Increase due to sewer line reconstruction costs.

No questions or comments from the public.

Downtown TIFD: 3% Decrease

Stone Bridge TIFD: 2.1% Decrease

Resident Janet Grant asked what the TIFD balance were and calculated.

Social Service Requests

The Social Services Committee consisted of a Budcom Member, Select Board Member, Town Manager Frederick and Ben Wheeler -Citizen at large. All agencies were interviewed and financials reviewed in depth. All were returning requests, with one new request for a Child Advocacy Group which is mandated by the State when domestic abuse is involved. Hundred Nights was the only request that was decreased due to the fact the request was for more than the services provided. Resident Janet Grant asked about CASA funding. It was explained that their funding is more involved with criminal cases vs. civil cases. It was determined that all the agencies asking of other neighboring towns was equitable.

There were no other questions or comments from the public.

Warrant Articles

\$13,330,500 was tentatively approved by the BOS and Budget Committee.

- Turnpike Wells PFAS Treatment
- Letourneau Drive Bridge Replacement
- Highway Pickup/Snowblower/Truck

** The above articles would be funded by grants/loans and CRF's with no tax impact ***

- Road Paving CRF:
- Highway Equipment CRF:
- Town Office CRF:
- Fire Department CRF
- Land Acquisition Capital Reserve:
- Municipal Building Maintenance Trust:
- Bridge Rehabilitation:
- Police Cruiser CRF:
- Jaffrey 250th Celebration:
- Recreation Equipment CRF
- TIF Downtown Infrastructure CRF:
- Stone Arch Infrastructure Improvements:
- Cemetery Trees/Gravestone/Meetinghouse
- Retirement Buyout Expendable Trust

Future Planning

- Road paving and gravel road rehabilitation
- Route 202 dogleg reconfiguration project
- WW Cross remediation and development
- Cold Stone Springs well development
- PFAS Turnpike well
- Assessment of solar for the Landfill
- Lagoon closure at the WWTP.
- Funding of Capital Reserve Funds to reduce future debt.

There were no additional questions or comments from the public.

Chairman Langevin praised TM Frederick for a job well done to maintain finances.

At 9:57am the Budget Hearing was recessed.

At 10:09 am the Budget Hearing was re-convened.

Approval of Minutes

On a motion by Turcotte, seconded by Batchelder, the minutes from January 26, 2023 were approved (7-0).

Voting

Operating Budget: Motion was made by Schaumann, seconded by Sterling to approve the Total of the Operating Budget amount as presented \$7,156,964 - Vote was taken – All in Favor (7-0)

Water Budget: Motion was made by Sterling, seconded by Batchelder approve the water budget amount of \$1,106,919. Vote was taken – All in Favor (7-0)

Sewer Budget: Motion was made by Maki, seconded by Turcotte to approve the sewer amount of \$2,094,034. Vote was taken – All in Favor (7-0)

Downtown TIFD: Motion was made by Farmer, seconded by Batchelder to approve the Downtown TIFD amount of \$181,311. Vote was taken - All in Favor (7-0).

Stone Arch TIFD: Motion was made by Batchelder, seconded by Maki to approve the Stone Arch TIFD amount of \$ 68,637. Vote was taken - All in Favor (7-0).

Warrant Articles: Motion was made by Maki, seconded by Schaumann to approve all the warrant articles in the amount of \$13,330,500. Vote was taken – All in Favor (7-0)

DRA Form was signed and given to the Finance Director.

Discussion

Charlie Turcotte will be running for Select Board, so we will need another Budcom member to replace him. If anyone has any potential candidates, let Chairman Langevin know.

Town Meeting is Saturday, March 18th at 9am at Pratt Auditorium. Members should be there by 8:30am.

ADJOURNMENT

Motion to adjourn made by Farmer, seconded by Schaumann- Vote was taken - All in favor (7-0)

Meeting was adjourned at 10:19am.

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