

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
February 8, 2020

Members Present: Norm Langevin, Bob Schaumann, Frank Sterling, Charlie Turcotte, Sam Greene, Kathy Batchelder

Members Excused: Peter Maki

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

Meeting opened: 9:00 am

Chairman Langevin asked the public to be respectful and turn cell phones off or to “silent” mode. When wishing to speak, he asked that they wait to be recognized by him and then to identify themselves along with their address for recording purposes. He then introduced the Budget Committee members.

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.

2020 Operating Budget Review

Operating Budget requested is \$ 6,591,884 which is decreased 1.45% from last year.

Some issues that affected the Operating Budget were:

- Retirement payouts added up to approximately \$100,000 +
- 53 pay periods
- \$725,000 required for paving work
- \$30,000 for JRMA was taken out of Petition Articles and added into the Operating Budget.

Water and Sewer Budgets are separated from the General Operating Budget. They share operating expenses and receive money from the property tax base.

Strategic Goals

- **Operating Budget-**
 - The budget Committee directed staff to review operations with the goal of keeping budget recommendations withing 1.6% (CPI).
- **Water & Sewer Utilities are self-funded with rate stabilization-**
 - Water main replacement project for School/Stratton/Squantum with additional work on Aetna to be completed in 2020.
 - Septage receiving station in operation.
 - Implementation of Water Vertical Asset Management work began in 2018.

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Budget Summary

TM Frederick was complimented on his presentation to the Budget Committee. There was a decrease of \$96,849 (-1.45%) in this year's budget.

The 2020 budget including Operating Budget, Warrant Articles & Petitions with revenue offsets would decrease the tax rate \$.19 to \$12.24 per thousand (-1.57%).

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: 2.77% Decrease.

No questions or comments from the public.

Election & Registration: 5.73% Increase due to more elections this year.

No questions or comments from the public.

Finance: 3.7% Increase due to IT Contracted Services.

No questions or comments from the public.

Judicial/Legal: This budget is level funded.

No questions or comments from the public.

Personnel Administration: 1.1% Increase.

No questions or comments from the public.

General Government Buildings: 2.6% Decrease.

No questions or comments from the public.

Insurance: Property liability and general liability increased by 7%.

No questions or comments from the public.

Building Inspection: This budget is increased by 5.8% due to salaries and education.

No questions or comments from the public.

Health: This budget is Level.

No questions or comments from the public.

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Welfare: This budget is decreased by .8% and is being managed well.
No questions or comments from the public.

Patriotic Purposes: This budget is increased by 14.3% for flag purchases. Used for Memorial/Veteran's Day events.
Rob Stephenson asked if this funding could be used for Jaffrey's 250th celebration. TM Frederick informed him that the 250th funds would be asked for in a warrant article.

Conservation: This budget is level funded. Used mostly for dues/publications.
No questions or comments from the public.

Debt Service: This budget is increased 40% due to the water main project on Stratton Road and the Road Bond note.
Peter Chamberlain asked if this was divided 1/3 Town & 2/3 Users. TM Frederick stated this was the 1/3 Town Portion.

Recreation Department: This budget is increased .1%.
No questions or comments from the public.

JRMA Ambulance: \$40,000. This is an increase of \$10,000 from last year. They ask the same of Rindge.
No questions or comments from the public.

Fire Department: This budget is decreased by .1%.
No questions or comments from the public.

Emergency Management: This budget is increased by 2.8% due to mutual aid dispatch.
No questions or comments from the public.

Library: This budget is increased by 7.8% due to salary changes. The Library is open for more hours each week and requires more staffing.
No questions or comments from the public.

Planning/Zoning: This budget has an increase of 3.57% due to salaries.
No questions or comments from the public.

Economic Development: This budget has an increase of 3.75%.
No questions or comments from the public.

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Property Records: This budget has a 3.2% increase due to increased assessing services.
No other questions or comments from the public.

DPW: Overall budget had a decrease of 2%

Highway: This budget is increased 12.38% due to retirement buyouts and personnel changes. Rob Stephenson asked if the final list of street repairs was made, he was told that they are in the process of making the list. Stratton and Aetna are high on the list.
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: This budget is decreased 33% due to the LED light conversions in town.
No questions or comments from the public.

Transfer Station/Recycling: This budget is increased 1.7% because of disposal fees.
No questions or comments from the public.

Parks & Commons: This budget has a 1.3% increase.
No questions or comments from the public.

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

Police: This budget is increased by .43%
No questions or comments from the public.

Prosecution: This budget has an increase of 3.6% due to salaries.
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.

Capital Outlay: This budget has a decrease of 93%. \$35,000 is needed for paving at the Transfer Station.
No questions or comments from the public.

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Water Department: This budget has an increase of 9.73%. Peter Chamberlain asked what the water balance was and was told by TM Frederick that he is awaiting that figure from the auditors.

No other questions or comments from the public.

Sewer Department: This budget is increased by 10.85% due to sewer line replacement.

Warrant Articles

\$15,075, 297 was tentatively approved by the BOS and Budget Committee.

Cold Stone Springs: The entire project cost must be listed in the warrant article, however only \$5.5 million would be Jaffrey's share. Jaffrey would not be in debt for more than 3 million, the rest would consist of grants, donations and the Applied Drinking Water Fund. If both towns don't get funding, the project does not move forward.

\$1 Million Road Bond: The BOS decided to put in a warrant article instead of putting it into the general budget. Peter Chamberlain has been waiting for 28 years for Ingalls Road to be paved. Unfortunately, when the development was built, there was no agreement for the developer to maintain or pave the road. The price to pave Ingalls alone would take more than half of the \$1 million road bond and the Budcom, although has no say in what roads get paved, don't feel it's fair to spend that amount on one road when so many other roads need attention. The thought is to maintain it as a gravel road, but keep up the maintenance. If the road bond fails, then the next article for \$600,000 should be passed, otherwise there will be no money for road budgets if both fail.

Police and DPW Collective Bargaining Agreements: - No questions or comments from the public.

Highway Equipment: \$160,000-No questions or comments from the public.

Town Office CRF: \$50,000 – No comments or questions from the public.

Fire Department CRF: \$60,000 – No comments or questions from the public.

FD 30 Portable Radios: **Withdrawn**

FD 7 Mobile Radios: **Withdrawn**

EM 2 Trailer Mounted Electronic Message Boards: **Withdrawn**

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TIFD CRF: \$40,000 - Only question was if there were any updated meetings on the Route 202 project and there was a meeting at the end of January.

Land Acquisition Capital Reserve: \$5,000 - No questions or comments from the public.

Cemetery Trust Fund: \$ 1,000 - No questions or comments from the public.

Grave Stone Restoration Fund: \$1,000 - No questions or comments from the public.

It was asked if the grave stones and trust fund could be combined into one article.

Meetinghouse Trust Fund: \$3,000 - No questions or comments from the public.

Municipal Building Maintenance Trust: \$200,000 - No questions or comments from the public.

Bridge Rehabilitation: \$120,000 – No questions or comments from the public.

Police Cruiser CRF: \$50,000 – No questions or comments from the public.

Jaffrey 250th Celebration: \$7,500.00 - No questions or comments from the public.

Petition Articles

Chairman Langevin explained that the Petitioner process of getting signatures and presenting their petitions to the Budget Committee.

Home Healthcare & Hospice: \$ 17,000 - No questions or comments from the public.

MCELC: \$ 8,000 - No questions or comments from the public.

Community Kitchen: \$ 9,750 - No questions or comments from the public.

Monadnock Family Services: \$ 5,196 -No questions or comments from the public.

SWCS: \$ 5,196 – No questions or comments from the public.

Jaffrey Civic Center: \$ 4,000 – Shawn Jalbert noted that this was supposed to be a one-time request many years ago, but Chairman Langevin stated that it has been requested to be denied and residents have stood up and supported the request. No other questions or comments from the public.

CVTC: \$ 2,000: No questions or comments from the public.

The River Center: \$ 1,500 - No questions or comments from the public.

Hundred Nights: \$ 5,000 – No questions or comments from the public.

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Reality Check: \$10,914 – When asked what Rindge and Jaffrey requests were, Mary Drew reported that Rindge pays \$1 per person and Jaffrey pays \$2 per person. It was suggested that Mary tracks usage so she can report back actual numbers at Town Meeting.

Future Planning

- Road paving and gravel road rehabilitation
- Route 202 dogleg reconfiguration project
- WW Cross remediation and development
- Cold Stone Springs well development
- Funding of Capital Reserve Funds to reduce future debt.

Motion made by Turcotte to recess meeting seconded by Greene. All in Favor (6-0)

Meeting Recessed at 10:37 am

Meeting Re-convened at 10:53am

Schaumann made the motion to approve the Total of the Operating Budget as presented (\$6,591,884), seconded by Greene. Vote was taken – All in Favor (6-0)

Water Budget:

Motion was made by Schaumann to approve the water budget amount of \$1,043,428 seconded by Turcotte. Vote was taken – All in Favor (6-0)

Sewer Budget: Motion was made by Schaumann, seconded by Turcotte to approve the sewer amount of \$2,248,129. Vote was taken – All in Favor (6-0)

Warrant Articles

Motion was made by Batchelder, seconded by Greene to approve all the warrant articles totaling \$15,075,297. Vote was taken – All in Favor (6-0)

Petition Warrant Articles

Motion was made by Batchelder, seconded by Greene to approve the Citizen Petition Articles in the amount of \$70,181. Vote was taken – All in favor (6-0).

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ADJOURNMENT

Motion to adjourn made by Sterling, seconded by Batchelder. Vote was taken - All in favor (6-0)

Meeting adjourned at 10:57am.

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