

**TOWN OF JAFFREY**  
**Budget Committee**  
**January 10, 2019**

Members Present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Sam Greene, Don MacIsaac

Members Excused: Bob Schaumann

Staff: Town Manager Frederick, DPW Director Heglin, Administrative Assistant Zola,

Meeting opened: 6:01 p.m.

**OLD BUSINESS:**

TM Frederick passed out handouts on wages as requested as well as Grant information submitted per request from the Library.

**MEETING MINUTES APPROVAL**

On a motion by Sterling, seconded by Maki, meeting minutes from January 3, 2019 were approved with corrections, (4-0).

On a motion by Greene, seconded by MacIsaac, meeting minutes from January 8, 2019 were approved as written, (5-0).

**DEPARTMENT PRESENTATIONS**

**DPW – Randy Heglin, Director**

**HIGHWAY-**

Budget was increased by \$79,277 (8.8%) due to winter materials, shim and seal, sidewalk repairs

Administration Salaries increased 2%.

Crew wages increased \$9,575 (2.9%).

Social Security, Medicare & Retirement correspond to the change in salaries.

Supplies were level funded.

Electricity increased \$151 to reflect spending trends.

Contracted Services for winter maintenance was increased \$1,000 to reflect anticipated costs.

There was discussion of the costs of ice storms vs. snow storms and due to materials use, ice storms are more expensive. Director Heglin explained that more money is spent on materials and labor when dealing with ice storms. The salt trucks have been recalibrated to reduce usage.

Under capital expenses there will a request for a Brine Machine. Studies show the level of services increased...public perception is better due to the roads being clear.

DPW is looking for a civil engineering intern to update the paving management study. At its current state, \$592,000 per year is needed to maintain roads at their current level. There are new photographic studies that can be done with a vehicle doing a video inspection of all roads, along with sidewalk assessments. This will result in developing layers for the GIS. The long-term benefit is that there will now be photographic evidence of the road conditions. This type of assessment will be done every 3-4 years. Culverts will be also examined with the road paving schedule. Fitzwilliam Road will be on the schedule to be completed. Aetna Street is in need of repair, however there are some water main repairs that need to be completed first. State Revolving Funds will fund that repair.

A motion was made by MacIsaac to tentatively accept the budget amount of \$982,808 seconded by Sterling. Vote was taken – all in favor. (6-0)

#### **BRIDGES –**

Budget was decreased by \$5,000 based on estimated needs.

The only “Red Listed” bridge in town is Nutting Road. The DPW is preparing information to be “shovel” ready when funding becomes available.

A motion was made by Turcotte to tentatively accept the budget amount of \$7,001 seconded by Greene. Vote was taken- all in favor. (6-0)

#### **STREET LIGHTING –**

Budget was decreased by \$6,000 due to the LED lights being used.

The lighting fixtures for the Historical District are in and the lights have been ordered.

A motion was made by Maki to tentatively accept the budget amount of \$30,000 seconded by MacIsaac. Vote was taken- all in favor. (6-0)

#### **RECYCLING–**

Budget is increased \$24,815 (7.3%) due to landfill closure cost increases in 2019.

Wages decreased with reduced staffing to 2 full-time and temp. employees.

Retirement stipend increased \$51.

Social Security, Medicare & Retirement correspond to the change in salaries.

Clothing allowance decreased \$500 due to 2 full-time employees.

Equipment Purchase/maintenance increased by \$ 750.00 to account for the addition of 2 balers and the necessary maintenance required to keep the equipment operational.

Building Construction was increased \$ 3,000.00 to cover required building maintenance. The wall by the compactor needs to be replaced.

Miscellaneous Contracts increased \$ 1,000.00 to reflect actual cost with hazardous waste disposal contracts. There is a new service of the co-op that would provide for a hazardous waste day in Jaffrey.

Landfill Closure/Clean up increased \$30,00 due to the expansion of the groundwater management zone to encompass a new well that was found to be contaminated. The Town can provide water to the property, the owner assumes the bills for water usage.

There was discussion about staffing of the Recycling Center and direction of the station. The Recycling Committee did recommend hiring a Supervisor to streamline the process of the station and employees. There is no funding for this position and without a source of revenue, the BOS cannot move on the changes/improvements requested. There have been suggestions of charging for permits, pay per throw and charging for construction debris as revenue sources, but all have been voted down at Town Meeting. There was also discussion of relocating the Swap Shop for better traffic flow.

Langevin asked for education purposes only to show what the proposed management expansion would look like.

A motion was made by Sterling to tentatively accept the budget amount of \$363,244 seconded by Turcotte. Vote was taken – all in favor. (6-0)

## **PARKS & COMMONS -**

Budget increased \$625 (2.1%) due to increased contract costs with the addition of Howard Park and River Street Pump Station and application of organic fertilizer.

A motion was made by MacIsaac to tentatively accept the budget amount of \$29,751 seconded by Maki. Vote was taken – all in favor. (6-0)

## **CEMETERIES-**

The 2018 Budget is level funded.

Water and Sewer increased \$10.

Reconstruction increased \$2,800 for the surveyor to lay out additional sections in Conant Cemetery.

A motion was made by Sterling to tentatively accept the budget amount of \$27,761 seconded by MacIsaac. Vote was take – all in favor. (6-0)

## **WATER-**

Water fund decreased \$15,057 due to the reductions in debt service and meter replacements.

Admin. Salaries were decreased 3.1% due to the addition of the Assistant Municipal Clerk.

Crew wages were decreased 3.1% due to hiring a new Water Operator:

Health Insurance decreased 7.1%

Social Security, Medicare and Retirement correspond to changes in salaries.

Education & Training remained level.

Unemployment increased \$12.

Workers' Compensation increased \$836.

Clothing Allowance decreased \$20.

Water Main Replacement is funded by a vote at Town Meeting divided 1/3 & 2/3 between the town and the water users. Maintenance is funded by the water users.

25 meters remain to be replaced.

The Town is looking into wells on the Peterborough/Jaffrey/Sharon line to acquire to supply the Millipore expansion. Millipore would pay for the hookup fees.

A motion was made by Sterling to tentatively accept the budget amount of \$950,912 seconded by Turcotte. Vote was taken – all in favor (6-0)

## **SEWER –**

Sewer fund increased by \$112,026 (5.8%) due to WWTF operating contract costs.

Administration salaries increased \$2,712.

Social Security, Medicare and retirement correspond to salary changes.

Unemployment decreased \$3,206.00.

Worker's Comp. increased \$507.

Contracted Services increased \$115,465 due to the annual fee adjustment based on CPI and wastewater characteristics.

Sump pumps are not allowed to empty into the sewer system.

A motion was made by Turcotte to tentatively accept the budget amount of \$2,028,591, seconded by Sterling. Vote was taken – all in favor (6-0)

#### **CAPITAL OUTLAY-**

**Highway Equipment Capital Reserve** - Used for setting aside money on an annual basis for purchase or refurbishment of DPW vehicles.

Increased \$27,900 for 3 snow plows to be purchased.

A motion was made by Turcotte to tentatively accept the budget amount of \$160,000, seconded by Greene. Vote was taken – all in favor (6-0)

#### **Highway Equipment Acquisition from CRF-**

A motion was made by MacIsaac to tentatively accept the moving of and expending of funds \$ 344,000, Seconded by Sterling. Vote was taken – all in favor (6-0)

#### **Bridge Rehabilitation-**

A motion was made by MacIsaac to tentatively accept the budget amount of \$120,000, seconded by Maki. Vote was taken – all in favor (6-0)

On a motion by Sterling, seconded by Maki, to adjourn. Vote was taken – all in favor (6-0)

**MEETING ADJOURNED: 8:45p.m.**

**NEXT MEETING IS SCHEDULED FOR JANUARY 15, 2019  
@ JAFFREY POLICE DEPARTMENT.**

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