

**TOWN OF JAFFREY  
BUDGET COMMITTEE MEETING  
February 10, 2018**

**Members Present:** Norm Langevin, Jack Belletete, Bob Schaumann, Frank Sterling, Tom Lambert, Peter Maki, Charlie Turcotte

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

Meeting opened: 9:06 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.

**2018 Operating Budget Review**

There were some staff changes that effected the budget with some employees retiring and new staff hired, along with some positions being changed. Unemployment expenses are now grouped together into a category by themselves as opposed to split up into each department.

- The General Fund is presented at Town Meeting. This year it is increased by 2.58% showing a balance of \$ 6,521,081
- Estimated Revenues are \$ 5,904,348
- The amount needed to be raised through taxes is \$ 4,855,468, which cause and increase of \$ .17 per thousand on the Jaffrey tax rate.

Bob Sherman asked why there was a difference between adopted and actual spending. It was explained that there are outstanding purchases that have not been paid yet.

**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: There have been no significant changes in this budget.  
No questions or comments from the public.

Election & Registration: There was a 14% increase to this budget due to the hiring of the new Assistant Municipal Clerk.  
No questions or comments from the public.

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Finance: This budget is down 5.1%.

No questions or comments from the public.

Judicial/Legal: This budget is level funded. Budget will vary due to lawyer usage by the town.

No questions or comments from the public.

Personnel Administration: This budget has an increase of 14.6% due to the worker's compensation and unemployment have been combined into one department per the State recommendation.

No questions or comments from the public.

General Government Buildings: This budget is level funded.

No questions or comments from the public.

Insurance: Property liability and general liability decreased by 13%

No questions or comments from the public.

Building Inspection: This budget is decreased by .6%. No changes from last year.

No questions or comments from the public.

Health: This budget is decreased by .85%.

No questions or comments from the public.

Welfare: This budget is decreased by 11.8%. The actual budget numbers were reviewed and the balance was decreased.

No questions or comments from the public.

Patriotic Purposes: This budget is level funded. Used for Memorial/Veteran's Day events.

No questions or comments from the public.

Conservation: This budget is level funded. Used mostly for dues/publications.

No questions or comments from the public.

Debt Service: Principal and interest = \$ 399,351.00, which is decreased 1.15%.

No questions or comments from the public.

Recreation Department: This budget is increased 8.7% due to increased salaries to attract qualified lifeguards.

No questions or comments from the public.

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Fire Department: This budget is increased by 3.3%. Fire call wages increased this year, causing the budget increase. Fire calls vary each year and it's difficult to estimate what charges may be. Bob Sherman asked if the Jaffrey Fire Dept. was a designated drop off place for addicts, like in the bigger cities like Nashua and Manchester. Chief Chamberlain stated that Jaffrey is not manned 24 hours/day, so no, it's not a drop off location. Mary Drew, Welfare coordinator stated that she is looking into recruiting EMT's and Nurses to see if Jaffrey could have a 24-hour addiction drop off center.

No other questions or comments from the public.

Emergency Management: This budget is decreased by .4%.

No questions or comments from the public.

Library: This budget is increased by 9.4% due to salary changes. The Library is open for more hours each week as well as have all 3 floors open to the public. These changes require more staffing; hence the salary increases.

No questions or comments from the public.

Planning/Zoning: This budget has a decrease of 1.3%.

No questions or comments from the public.

Economic Development: This budget has a 12.4% increase due to marketing costs. There has been increased marketing to promote the Town of Jaffrey.

No questions or comments from the public.

Property Records: This budget has a 5.8% increase due to increased assessing services. Laurel Mackenzie asked if assessing services was a warrant article. It was a warrant article that has now been moved into the budget.

No other questions or comments from the public.

DPW: Overall budget had a decrease of 2%

Highway: Worker's Compensation was moved from this budget into Personnel Administration, causing a decrease of \$18,000. Bob Sherman asked about road repairs and it was explained that some repairs were done using state funds and more state funds may be available this year.

No other questions or comments from the public.

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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 level funded.  
No questions or comments from the public.

Transfer Station/Recycling: This budget is decreased by .1%. The recycling committee has worked hard, but nothing was presented to the BOS regarding budget. The addition of balers has increased work flow and organization of the transfer station. They will be able to work within the present budget guidelines.  
No questions or comments from the public.

Parks & Commons: This budget has a 7.1% increase. \$ 2,000 goes towards ground maintenance.  
No questions or comments from the public.

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

Police: This budget is decreased by .8%. There are 2 officers in Jaffrey 24 hours/7 days a week per the requests of Jaffrey residents. Both units are engaged for all shifts.  
No questions or comments from the public.

Prosecution: This budget has an increase of .4%.  
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 14.62 increase. Funding for a new police cruiser will be coming out of this account. Also, road reconstruction will be paid from here too.  
No questions or comments from the public.

Water Department: This budget has an increase of 18.88% partially due to the engineering of Phase II of the water main replacement project. Jack Belletete commented that this year is engineering, next year is the actual work. Tim Gordon asked if this needs to be done out of this year's budget. Don MacIsaac, former Selectman, commented that the asset management study was done and replacing certain pipes every year will help to avoid a major break. Pipe ages range from the 1890's to 1922.

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Norm Langevin explained that many projects need to be “shovel ready” in order to receive funding. It was suggested to stick with the plan of replacement outlined.

Sewer Department: This budget is decreased by 4.5%. The target is to have \$ 500,000.00 in both the water and sewer budgets. The goal is pay off as much debt as possible. The BOS reduced water fees. The fund balances are determined at Town Meeting.

**Warrant Articles**

\$1,281,201 was tentatively approved by the BOS and Budget Committee.

Retire 2 Water Bonds: Desire is to pay off principal and save on interest by paying off early.

Police and DPW Collective Bargaining Agreements: Salaries will have a 2% increase. Shawn Jalbert asked if they have step increases, the answer is yes. Laurel Mackenzie asked if Town Manager and Department heads were included, the answer is no, only DPW and Police.

Highway Equipment: \$180,000 for a truck/plow/sander. Tim Gordon & Laurel MacKenzie asked if this could be taken out of the undesignated fund balance, TM Frederick said no, as it would have to be changed at Town Meeting and the fund balances need to remain at certain amounts.

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

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

Fire Rescue Boat: \$ 28,000 – No comments or questions from the public.

TIFD CRF: \$ 40,000 - Bob Sherman asked why this fund exists and what is it used for. Jo Anne Carr explained that Downtown and Stone Arch Bridge districts set aside revenues to reinvest in projects such as bridge reconstruction and water main repair, they fund downtown lighting and sidewalk repairs. They annual return about \$ 170,000 to town accounts. Tim Gordon would like to see this increased to \$ 200,000 to improve downtown. This would have to be done through the Select Board and EDC.

Land Acquisition Capital Reserve: \$ 5,000 - No plans are set now, but the Conservation Commission can use these funds to offset surveys on donated land.

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.

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

Municipal Building Maintenance Trust: \$ 1,000 – Tim Gordon questioned the low amount. TM Frederick explained it is to keep the line item open. The present maintenance plan is not comprehensive and the town is in the process of upgrading it.

Bridge Rehabilitation: \$ 50,000 – No questions or comments from the public.

Broadband Feasibility Study: \$ 5,000 – 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.

JRMA: \$ 30,000 - No questions or comments from the public.

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

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

Community Kitchen: \$ 9,000 - No questions or comments from the public.

Monadnock Family Services: \$ 6,821 -No questions or comments from the public.

SWCS: \$ 5,931 – No questions or comments from the public.

Jaffrey Civic Center: \$ 3,500 – No 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: \$ 400 – No questions or comments from the public.

Reality Check: \$ 10,914 – Mary Drew explained that this is a community-based prevention program. She will be training school staff of the signs and symptoms of abuse, along with local employers. She will be asking all 11 zip codes served for funding based on their population. No questions or comments from the public.

If all the petition articles were passed, it would be a \$ .25 increase on the tax rate.

**Future Planning**

- Eliminate debt
- Phase 2 of the water management plan
- Use the Capital Reserve Fund to decrease debt
- School taxes are 56% of the overall tax rate. If the apportionment article 5 passes, it would be huge overall tax increase for Jaffrey. John McCarthy, Jaffrey School budget committee member commented that the school board voted against it.

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It's a complicated issue tied up with state education. The town of Jaffrey receives state aid due to residents being at or below poverty level. Rindge doesn't want the state aid counted in the division of cost. Don MacIsaac proposed an amendment to the article that only 49 people voted for. Residents need to be educated on this article so they know the facts. Article 9 is proposing a change of 2/3 needing to pass to 5/6. Julie Perrin, Librarian stated that having the middle and high schools her in Jaffrey put a heavy demand on town services.

Jack Belletete suggested that a resident needs to head up a "get out to vote" committee to educate residents. Dick Ames mentioned that Rindge typically has a higher voter turnout than Jaffrey and there needs to be an effort to educate and get voters to vote. When considering the services that Jaffrey provides because of the schools being in town, the gap between the town lessens. Rindge is stating that the formula is unfair, but there was a time when Jaffrey consistently paid more. Bob Sherman noted that there doesn't seem to be any interest from Rindge to going to Concord to have this resolved. Chairman Langevin noted that the Budget Committee has voted not to support these articles, but they have no impact on the budget. Laurel MacKenzie asked that residents participate in the school budget process.

Motion made by Turcotte to recess meeting seconded by Maki. Vote Taken-All in Favor.

Meeting Recessed at 11:36 am

**Meeting Re-convened at 11:58am**

Schaumann made the motion to approve the Total of the Operating Budget as presented (\$6,521,081), seconded by Maki. Vote was taken – All in Favor

Water Budget: Motion was made by Moore to reduce line 310 to \$ 50,000, seconded by Belletete. Vote was taken –All in Favor

Motion was made by Moore to approve the new water budget amount of \$ 965,969, seconded by Belletete. Vote was taken – All in Favor

Sewer Budget: \$ 1,916,565 Motion was made by Maki, seconded by Turcotte to recommend. Vote was taken – All in Favor

**Warrant Articles**

Motion was made by Schaumann, seconded by Maki to approve all the warrant articles totaling \$ 1,281,201 Vote was taken – All in Favor

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**Petition Warrant Articles**

Motion was made by Lambert, seconded by Turcotte to approve the Citizen petition articles.  
Vote was taken – all in favor.

Motion to adjourn made by Belletete, seconded by Schaumann. Vote was taken - All in favor

Meeting adjourned at 12:19 pm