

Town of Jaffrey, NH Budget Committee Minutes

November 12, 2009

Attendance: Bob Bussierre, Chair; Jake Jalbert, Norm Langevin, Bill Gilson, Sue Greenough, Mike Hartman

Absent: Frank Sterling, Becky DeGrandpre

Guest: Selectman Don Maclsaac

Meeting opened at 7:08pm

Minutes: Corrections requested for Bill's last name and the permit levels on phosphorous. **Motion was made, seconded and passed to accept the minutes from previous meeting as amended.**

Old Business:

Paving list was requested. Mike has the list and will be handing it out to the committee members.

Overview of the budget: We should finish in the black. Assistance (Jim Dumont) to the Building Inspector is now down to 4 hours/week. No change to the line items that were off percentage wise from last month.

Mike handed out the Street Paving List. \$172,000 with approximately \$13,000 outstanding has been spent to date. All funding appropriated at town meeting will be spent.

Jake applied to the EDC and was voted in on this committee.

New Business:

Committee discussed our possible goals for the upcoming year with the following outcomes:

Norm: 0% tax impact to the town.

Bob: Expenditure level of appropriations by the town to remain level (Level Funding) so that if revenues increased we would see a cut in the tax rate. Community Center not to be recommended for this year.

Sue: Not raising the taxes if possible, Level Funding.

Bill: 1st goal is level funding. 2nd goal would be a level tax rate.

Jake: Level Funding for the General Fund but not for the Enterprise Funds.

Current budget amount is \$5,270,549. The 10% rule is applied to the General Fund and Warrant Articles, with Warrant Articles being based on its position on the vote. The Tax Debt and Enterprise Funds are not impacted by the 10% rule.

The committee received a formal letter from the Moderator on October 26, 2009 approving Becky DeGrandpre to the committee.

Recapitulation of Budget:

Approximately 16.6% is left for the budget.

FA-#4150-1-340: Bank fee charges has increased. Jake requested that we know this figure (fee) for the upcoming budget season.

Judicial and Legal: Surplus here will help to keep this year's budget in the black. If the filtration plant upgrade does not pass at Special Town Meeting, the town will not be in compliance and could possibly start incurring legal costs. Much discussion was had on the ramifications if Article not passed and the town's non-compliance to meet the 0.16 level that was issued to us on the permit in August. The town has to meet this phosphorous level by the year 2014. If not the state will start imposing fines on the town.

GGB: \$16,200 was received from the state to conduct "Energy Audits".

Police Dept: Down 1 officer.

Building Inspector: Mike gave an explanation on this line earlier in the meeting under old business.

Prosecution: A County official made a presentation to the selectmen about participating in a regional prosecutor. Jaffrey does not currently participate in this program. The Regional County Prosecutor would not handle traffic cases. No decision was made by the selectmen.

Emergency Management: Participating in a reverse 911 program. The budget for the upcoming year will most likely quadruple because of this. The cost for the Reverse 911 system is \$7,500 that will give us 12,500 minutes. Proposal to allocate the costs of this system as needed to be determined. Land lines are required for this. If a resident wants it to go to their cell phone or for texting they would have to sign up for this. Texting is free and does not impact minutes.

Street Lights: Still being worked on.

Road Construction: Line #4909-1-730 is actually \$187,000.

General Fund: 25.38% left with approximately 16.6% to go for the year.

Water Services: Line #-680 is high due to 60 meters that had to be recalibrated or replaced. Line #-681 is high because the boil order that occurred in town. Line #-730 was discussed with more repairs occurring in the winter months. We have been doing fine so far.

Sewer: Lines #-410, #-440, #-490 and #-681 are off per budget. This is the learning curve with the new system now on line. Bottom line should still be okay. Jake raised the question if the vote went forward with the new phosphorous system, could the wood pellet boiler be amended out without a penalty or loss of funding? The answer was yes.

Next meeting be set for Wednesday, December 9, 2009 at 7pm.

Meeting adjourned at 9:08 PM.

Norman Langevin, secretary pro-tem