

Town of Jaffrey, NH Budget Committee Minutes

April 14, 2010

Present: Jake Jalbert, Bill Gilson, Mike Hartman, Jeanne LaBrie, Norm Langevin, Sue Greenough, Rebecca DeGrandpre, Sara Belletete- Abitz

Guest: Don MacIsaac

Meeting Opened at 7:02 p.m. by Jake Jalbert

Old Business: None

New Business:

New Chairman- Jake nominated Norman Langevin for chairman, seconded by Bill Gilson.

Vote: Passed- One no vote by Norman Langevin

Recreation Department flyers passed around for committee to view.

Minutes: Norm requested someone come take minutes. It is in budget for 1 night a month. Two clerical employees in building and one at DPW are not interested in the position.

Calendar- Typically July and August are off. Some discussion about whether June has been taken off typically. Norm recommended we take July and August off and meet Sept., Oct., Nov., and Dec., the second Wednesday of the month. Meetings will be posted through year. Sue will send out e-mail.

Local Government Seminars- www.nhlgc.org Norm recommends we check these out. These are local officials workshops for which the town will pay if we wish to attend.

Revaluations: Per Mike, these should start next week. Purvis & Associates is doing ours and several other towns. They are currently doing Merrimack. There will be the same tax card, the same vision software so data will be imported from company. Data will be available online for 5 years.

Recapitulation of budget- We reviewed department by department:

- a) Executive office- Line 2-610, \$3305.60 expended, \$1,000.00 budgeted. There may be a need to transfer money from another line item. Reminder that 610s are new line items.
- b) Election- 2 more coming
- c) Financial Administration- Question about unemployment amount, whether it is monthly or quarterly fee. The budget has been used up for the year; it has been paid for the year.

- d) Judicial & Legal- 1 case before the Supreme Court. Anticipating a budget “hit” this year.
- e) Planning & Zoning- Question about line 1-120. That line item should be eliminated as budgeted at 0%.
- f) Government Buildings- \$3,000 will be spent on roof for Town Office, just one section. Some work will be done on entryway.
- g) Police Dept.- We are fully staffed except for Resource Officer. Still creating Memorandum of Understanding. That will go under contracted services line item. Dramatic increase in PD overtime. School Resource Officer salary will be July 1st until December this year and is not a full year salary on budget.
- h) Building Inspection- Dave is back 100%
- i) Emergency Management- Question about general supplies. Line 1-610 was mischarged. Should be on 1-341.
- j) Prosecution- Question about overtime
- k) Highway Operation-Question about winter maintenance. Only 1/3 budget left for salt and sand. We still have some. Question about cold patch. More than total was spent. One charge in that line item (2-682) needs to be taken out but there was quite a bit of patching in some areas.
- l) Street lighting- Conversion not completed. Will start soon in next couple of weeks.
- m)Parks & Common- 1-4111 heating- cemetery heat was eliminated but we did not increase P&C heat enough.
- n) Recycling/ Transfer Station Admin.- Question about overtime/part time- usually most of this is spent in the wintertime.
- o) Recreation Department- discussion about older children’s programs cut. Programs were not self-supporting. He has had a bit of a difficult time recruiting for part-time workers.
- p) Long-term notes- Engine 2 is done this year and possibly one smaller sewer. Fire Station is close to being paid.
- q) Water Administration- Line 1-630 question: Possible wrong line? Question about lock box- we will do same bank and a change soon will be made to allow online payment possibility.
- r) Services & Treatment- Question about meter replacement. As much as possible, this is done under regular time (not overtime).
- s) Sewer services treatment- Question about the work on Peterborough Street. It is believed to be a broken sewer line.

Revenues: Mike explained that the revenue information would be given to us on a quarterly basis. Early in the year, the bulk of income comes in through property tax.

Motion to Adjourn: Made by Bill Gilson, seconded by Sara Belletete-Abitz.

Meeting Closed: 8:26 p.m.

Next Meeting: May 12, 2010 at 7 p.m.