

**TOWN OF JAFFREY  
BUDGET COMMITTEE MINUTES  
JANUARY 6, 2011**

Attendance: Norm Langevin, Sue Greenough, Rebecca DeGrandpre, Rick Fernald, Jeanne LaBrie, Bill Gilson, Mike Hartman, Sara Belletete-Abitz

Meeting opened: 7:00 p.m.

Old business: Norm proposed a change to minutes of last meeting. Paragraph 5 should read Road Maintenance instead of DPW expenditures moving to Warrant Article. Changes made and minutes accepted with the changes.

JoAnne Carr sent a summary of the CIP report to Norm who in turn forwarded copies to all board members.

LIBRARY PRESENTATION:

Joan Knight presented budget – operating expenses same except line 342 due to change in support of system – old support ceased. Totally independent system installed with upgrades to library system.

Line 430 – repair and maintenance – added repair to driveway for parking area, would cost approximately \$2500. – contingency money also figured. Over budget due to break-in – insurance deductible had to be paid. Sara asked if library will be able to download ereaders – will be able to download audio and ereaders. 50,602 books circulated in 2010, DVD's also 6,202 used internet. There were 490 in building using wireless internet. Internet to school and library are free from Comcast.

Sidewalk replacement is complete.

There was a slight increase in non-union wages. Benefits increased 14.3% for medical and 4.5% for other benefits.

RECREATION PRESENTATION:

Walt Pryor presented budget – increase in budget due to vandalism at Contoocook – received restitution for some of the damages. Community Field got lights from PSNH that are on sensors – will save money on lighting costs. Majority of maintenance work done in-house. There has been a decrease in utility bills, but an increase in water and sewer rates – abatements are filed in February. Wells were installed at Humiston Field and Community Field to save on irrigation costs. The overage in recruiting is due to a state mandated rule that all employees, including volunteers and interns, be fingerprinted by State Police. This year Walt will do the after school program that is being funded by two agencies, money is already available for 2011. Next year the need will go up due to lack of grants. They may look into fee base for sports programs in the gym, also looking into purchasing Wii system.

Line 650 – grounds maintenance \$1400 - \$1500 due to finishing up Community Field, more to be spent this year for loam – outfield needed to be rolled due to frost heaves. War Memorial had to be maintained at Humiston Field.

Line 122 – raised amount while Line 120 was reduced due to workers comp. rates.  
Budge must always show a surplus because of state regulations.

### **FIRE DEPARTMENT**

Line 665 – money left for equipment purchase – must be accounted for in budget –  
airbags will be purchased in spring.

Line 120 – overage hours 304 calls in 2010 due to longer duration of calls.

4 rates for volunteer firemen, 25 firefighters including chief. Probation period for  
volunteer firefighters last one – two years. There were 46 mutual aid calls which back up  
other ambulance services. There were 46 ambulance calls which are strictly medical  
emergencies in 2010 of which no money is recovered for these calls.

Line 210 – includes health insurance and physical exams for firefighters

Line 240 – has surplus due to personnel changes

Line 290 – should be approximately \$1700 - \$1800 surplus

Line 342 – should be approximately \$1000. surplus

Line 411- new thermostats and improvements to building lowered costs

Line 430 – includes compressor

Line 630 – includes new pagers – spread out over a few years also purchased extended  
warranty at a cost of \$80.00 per pager

Line 660 – new tires for one engine – command vehicle needed new transmission at a  
cost of \$2800. with additional work totaling another \$800.00 – this vehicle should be  
replaced next year.

Line 665 – replacing nozzles and hoses

### **COMMUNITY CENTER**

Presentation by Susan Leach for new Community Center. Susan stated that based on a  
survey of 2009 there were between 100 and 200 children on any given day that are in  
self-care. 45% of grade school children are receiving free lunch so there is a need for a  
facility for after school programs. The estimates received from 4 contractors to build a  
building of approximately 7100 sq. ft. would be between \$900,000 and \$1,500,000. The  
committee would be filing for \$490,000. in grants and would request from the town about  
\$910,000. This cost would not include kitchen equipment or furniture for the building.  
Already received from donations is \$600,000. Operating costs are projected at about  
\$35,000. annually.

After much discussion, an informal vote was taken and the majority of the budget  
committee could not support the request.

Next meeting is scheduled for Tuesday, Jan. 11, 2011