

**TOWN OF JAFFREY  
BUDGET COMMITTEE  
MINUTES OF JANUARY 13, 2011**

**Members present:** Norm Langevin, Bill Gilson, Becky DeGrandpre, Sue Greenough,  
Jeanne LaBrie, Rick Fernald, Sara Belletete-Abitz, Mike Hartman

**Guest:** Don MacIsaac

**Meeting opened at 6:57 p.m.**

**Old business:** None

Norm proposed since this session is all Town Manager- Mike Hartman, would the committee want to tentatively accept the bottom line numbers. The committee was in agreement with this.

Bill suggested that a separate session be held to discuss personnel costs and expenditures, since nothing can be done to change the wage amounts, the personnel numbers should be examined. This will be done at a meeting being held on Thursday, Jan. 20, 2011.

**EXECUTIVE OFFICE**

Line 210 – insurance rates increased for non union employees from 9.16% in 2010 to 10.13% in 2011 – police went from 14% in 2010 to 16% in 2011 – fire went from 17.9% in 2010 to 19.3% in 2011. These are fixed figures, no changes can be made.

Becky made a motion to tentatively accept \$281,087. for 2011 – seconded by Jeanne. All in favor – accepted.

**ELECTION & REGISTRATION**

No election occurring in 2011 – next election will be in 2012.

Bill made motion to tentatively accept \$96,798. for 2011, Sara seconded. All in favor – accepted.

**FINANCIAL ADMINISTRATION**

Line 330 – IT will be changing service support. Mark Kresge will no longer be providing our back-up service or maintenance on the computers – an outside company is being contracted.

Line 341 – Mark Kresge's payments are figured into this amount – he services the website and will continue to do so. May be changed in the future – no changes scheduled for right now.

Sara made a motion to tentatively accept \$237,185. for 2011 – seconded by Bill. All in favor – accepted.

### **PROPERTY RECORDS**

Line 312 – software upgrades and support have become electronic – great time saving

Line 330 – reval paid out of contracted services

Becky made motion to tentatively accept \$33,961. for 2011 – Jeanne seconded.

All in favor – accepted

### **JUDICIAL AND LEGAL**

Budget cut in half this year – waiting for a decision on 1 case and just 1 other one pending.

Sara made motion to tentatively accept \$42,500. – Bill seconded. All in favor – accepted

### **PLANNING AND ZONING**

Line 140 – number of meetings increased

Line 330 – redo master plan – increase more than \$7500.

Line 331 – encompassed in above line

Line 670 – new books published each year

Becky made motion to tentatively accept \$82,887. for 2011 – Sara seconded. All in favor- accepted.

### **GENERAL GOVERNMENT BUILDINGS**

Line 430 – repairs and maintenance – Town Office

Motion made by Becky to tentatively accept \$41,645. for 2011 – Sara seconded. All in favor – accepted.

### **INSURANCE**

Amount has remained steady - Motion made by Sara to tentatively accept \$43,476. in 2011 – seconded by Sue. All in favor – accepted.

### **BUILDING INSPECTOR**

Discussion about outsourcing this but consensus is that it would be more expensive.

Motion made by Becky to tentatively accept \$70,792. for 2011– seconded by Rick.

All in favor – accepted.

## **EMERGENCY MANAGEMENT**

Motion made by Sara to tentatively accept \$4,654. for 2011 – Sue seconded. All in favor – accepted.

## **HEALTH**

Duties shared by Dave Baron, Bruce Hautanen and Rick Forcier – plans for health terrorism.

Motion made by Becky to tentatively accept \$2,998. for 2011 – All in favor – accepted

## **WELFARE**

Pretty much flat – Sara made motion to tentatively accept \$172,425. for 2011 – seconded by Rick – All in favor – accepted

## **PATRIOTIC PURPOSES**

Sara made motion to tentatively accept \$2000. in 2011 – seconded by Sue. All in favor – accepted.

## **CONSERVATION**

Becky made motion to tentatively accept \$350. in 2011 – Sara seconded. All in favor – accepted.

## **ECONOMIC DEVELOPMENT**

Line 330 – was not spent this year – need to keep amount for website expenses. Bill made motion to tentatively accept \$29,876. for 2011 – seconded by Rick. All in favor – accepted.

## **DEBT SERVICE**

Motion made by Bill to tentatively accept \$279,809. for 2011 – seconded by Sue. All in favor – accepted.

## **CAPITAL OUTLAY**

Line 730 – road reconstruction and bridge replacement.

Motion made by Sara to tentatively accept \$271,001 for 2011 – seconded by Bill. All in favor – accepted.

Becky made motion to adjourn meeting – Bill seconded.

Meeting adjourned at 8:45 p.m.

**NEXT MEETING SCHEDULED FOR TUESDAY, JAN. 18, 2011**