

DRAFT

TOWN OF JAFFREY BUDGET COMMITTEE MEETING JANUARY 27, 2011

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

Meeting opened: 7:00 p.m.

Articles Presented

SWCS – Keith Thibeault

Last year \$750,000 was spent in Jaffrey for Head Start which was for thirteen families. 208 families received fuel assistance and \$75,000. was spent weatherizing Jaffrey properties. Bill made a motion to tentatively accept \$3,800. for 2011, seconded by Jeanne. All in favor-accepted

COMMUNITY KITCHEN – Bill Jackson

There has been a dramatic increase in families that are in need. In 2009 there were 59 families, in 2010 the number increased to 158. In 2009 there were 288 boxes of food to supplement meals for families which are supposed to last three days, in 2010 there were 486. The total meals for 2009 were 6,579, in 2010 there were 7,452.

Sara made a motion to tentatively accept \$6,000. for 2011, seconded by Bill. All in favor-accepted

MONADNOCK FAMILY SERVICES – Mary Siebert

The focus on adult day care has been expanded to provide breakfast and lunch daily. Also, providing transportation for occupational therapy, speech and physical therapy. This was done for 17 people last year. Also provided was outpatient clinical service and anger management. Outpatient psychiatric visits, urgent care, and crisis care must be seen in Keene. The number of patients from Jaffrey in 2010 was 210, this does not include patients seen for substance abuse. This was for 4760 appointment hours in the period of July, 2009 to June, 2010. Intake calls for substance abuse was 114.

Bill made a motion to tentatively accept \$7,170 for 2011, seconded by Becky. All in favor-accepted

JAFFREY RINDGE AMBULANCE – Jed Brummer

There were 910 calls in 2010 of which 150 calls were turned away. Of the calls that were transported, 30% of this number do not pay the bill. 60% of calls responded to are for Jaffrey residents, 40% are for Rindge. The expenses for the service stay pretty constant.

Jeanne made a motion to tentatively accept \$20,000 for 2011, seconded by Becky. All in favor-accepted

HOME HEALTH HOSPICE – Susan Ashworth

Provides visiting nurse with a referral from a physician. There has been an increase in chronic care needs, and this provides a bridge from long term care to medicare programs. Also, friendly meals are provided to Jaffrey residents.

Sara made a motion to tentatively accept \$17,000 for 2011, seconded by Rick. All in favor-accepted

MONADNOCK EARLY LEARNING CENTER – Edna Coates

Assistance provided to all families in need, this amount increased in 2009 by almost \$50,000. due to high unemployment. \$52,800 in child care assistance for 2010. Expenses were cut by approximately \$40,000 by restructuring positions and cutting spending in order to help more of the homeless and protective custody cases due to broken homes.

Bill made a motion to tentatively accept \$3,000 for 2011, seconded by Sara. All in favor-accepted

CIVIC CENTER

Did not appear therefore request cannot be approved.

Sara made a motion not to recommend, seconded by Becky. All in favor-accepted

COMBINED TOWN OFFICE AND COMMUNITY CENTER

Sara motioned to tentatively recommend acceptance of combined building not to exceed the cost of \$3,100,000, seconded by Bill. All in favor – accepted.

TOWN OFFICE BUILDING

(North St. address) Purchase property containing two (2) houses – cost to demolish houses, vacating nine tenants, plus cost to demolish the existing town office building. Also, costs incurred to relocate the families displaced and to move town offices and rent another building while constructing new building Jeanne made a motion to tentatively recommend \$2,100,000, seconded by Becky. All in favor-accepted

MOTIONS TO TENTATIVELY RECOMMEND

Appropriation from reval. reserve - \$22,400 Becky made motion, seconded by Sara. All in favor
Appropriation from equipment reserve. \$70,000. Becky made motion, seconded by Sue. All in favor
Appropriation from building maintenance - \$25,000. Bill made motion, seconded by Becky. All in favor

FIRE DEPARTMENT

Sara made a motion to tentatively accept \$316,353 for 2011, seconded by Sue. All in favor-accepted

Sara made a motion to adjourn meeting at 9:15 p.m. seconded by Rick.
Meeting adjourned