

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING

January 10, 2012

Members present: Norm Langevin, Kathy Batchelder, Bill Gilson, Rick Fernald,
Sue Greenough, Mike Hartman

Excused: Robert Schaumann

Guest: Don Maclsaac

Meeting opened: 7:01 p.m.

Norm announced a new member, Jan Wilkins, will be sworn in on Wednesday, Jan. 11, she will begin serving on the committee at the next meeting scheduled for Jan.12, 2012.

Motion to accept minutes was presented by Ric and seconded by Bill. All in favor.

Mike discussed the wage increases that went into effect on Dec. 31. These increases were deferred from July 1, 2011 according to the 2011 budget. This represents 1.5%; also an increase of 2.5% went into effect on Jan. 1, 2012. Effective Feb. 1, 2012 the town employees will be contributing 1/3 more toward the cost of their health care. Per the union contract eight (8) of the eleven (11) police officers will have step increases. The 2011 budget included only part of the new police officers salary, as he was hired on Aug. 1. The police force is now at full staff.

PRESENTATION OF THE PROSECUTOR'S BUDGET MADE BY RICK CARPENTER

Line 210 had a significant increase due to the insurance buy-out that both Rick and the assistant, Michelle Szalanski are eligible to receive. The insurance buy-out that the town offers employees represents 25% of the cost of insuring the eligible employees. This results in a savings to the town of \$120,000 annually.

Line 670 – requested an increase on this item from \$750 to \$1000. Law books are expensive but necessary to keep up with changing laws.

Line 625 – a significant savings on this line item due to most large packages being hand delivered to the appropriate offices.

Rent remains low for the office space occupied in the Courthouse. The rent for Jan-Oct of 2012 will be \$317 a month, increasing to \$322 for Nov. and Dec.

A motion to tentatively accept the \$105,942 budget for 2012 was made by Bill, seconded by Kathy. All in favor.

PRESENTATION OF THE POLICE DEPARTMENT MADE BY CHIEF WILLIAM OSWALT

No major programs are coming up. The staff now consists of 12 full time officers and the School Resource Officer.

Line 635 increased significantly due to the cost of fuel. The 2012 figure will likely be higher due to anticipated cost of fuel increasing. There are several items that are not fully spent, leaving funds to be moved to cover increased costs.

Line 290 – an increase will be seen in 2012 due to aging uniforms.

Line 240 – officers must keep up with changing regulations, therefore they must travel to Concord to take the necessary classes. They travel in a police cruiser to cut down on personal expenses that must be reimbursed by the town.

Line 760 – the town is looking into leasing a vehicle to replace the cruiser that was denied in the 2011 budget. The vehicle maintenance for these older vehicles that needed to be replaced is high, and the leased vehicle proposed is a 4 wheel drive vehicle, which is a big plus in winter months. An article must be presented to approve the lease.

A motion to tentatively accept the \$1,340,964 budget for 2012 was made by Bill, seconded by Sue. All opposed.

Line 640 – cleaning supplies figure adjusted from \$250 to \$750 same as figure approved for 2011.

A motion to tentatively accept the revised budget in the amount of \$1,341,464 for 2012 was made by Ric, seconded by Kathy. All in favor.

SPECIAL DETAILS

Line 120 – figure needs to be changed to more accurately reflect cost of details.

High figure is due to coverage of the Fireworks in August, which is covered by the Chamber.

A motion to tentatively accept the amount of \$56,172 for 2012 was made by Bill, seconded by Sue. All in favor.

SCHOOL RESOURCE OFFICER

School Board voted 7 – 0 on Monday, Jan. 9, 2012 to keep the SRO in place. Staff and administrators of the school feel that this has been beneficial to the students and staff.

A motion to tentatively accept the amount of \$74,625 for 2012 was made by Bill and seconded by Ric. All in favor.

The Police Department and Contracted Services total budget is \$1,472,261.

After the presentations there was a general discussion on how to present the budget to the public. A decision was made to discuss possibilities with the Select Board at the meeting being held on Thursday, January 12, 2012.

A motion to adjourn the meeting was made by Bill who was seconded by Ric.

Meeting adjourned at 8:55 p.m.

NEXT MEETING IS SCHEDULED FOR THURSDAY, JANUARY 12TH AT THE TOWN OFFICE