

DRAFT
TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
JANUARY 19, 2012

Members present: Norm Langevin, Kathy Batchelder, Bill Gilson, Ric Fernald, Sue Greenough,
Jan Wilkins, Robert Shaumann, Mike Hartman

Guests: Don MacIsaac, Jeanne LaBrie

Meeting began: 7:01 p.m.

PRESENTATION OF BUDGET BY TOWN MANAGER MICHAEL HARTMAN

EXECUTIVE

Decision made by Board of Selectmen and Town Manager that he would give up his raise for the Jan. 1, 2012 period. General discussion on line items most resulting in a decrease for the 2012 budget.

A motion to tentatively accept the budget of \$279,968 for 2012 was made by Ric seconded by Bill. All in favor.

FINANCIAL ADMINISTRATION line 110 increased due to need to hire a part time position for the finance department. Many changes have been made to reporting for state and federal agencies, which has significantly increased the work load. Line 330 increased due to change in computer service. The computers in town are old and as they are being replaced they are replacing with leased machines. Line 341 – will be going to Virtual Town Office on March 1 for all web services. First year will be the costliest.

A motion to tentatively accept the \$241,913 budget for 2012 was made by Robert seconded by Ric. All in favor.

PROPERTY RECORDS A motion to tentatively accept the budget of \$31,795 was made by Ric seconded by Sue. All in favor.

JUDICIAL AND LEGAL The largest expense is enforcement – the majority of the cases handled are for substandard housing.

A motion to tentatively accept the \$41,000 budget for 2012 was made by Kathy seconded by Robert. All in favor.

PLANNING AND ZONING late budget approval in 2011 affected an impact study scheduled.

A motion to tentatively accept the \$82,147 budget for 2012 was made by Sue seconded by Kathy. All in favor.

GENERAL GOVERNMENT BUILDINGS line 430 money for any town building as need arises – request that money be kept as contingency funds.

A motion to tentatively accept the \$41,380 budget for 2012 was made by Bill seconded by Ric. All in favor.

INSURANCE A motion to tentatively accept the \$39,281 budget for 2012 was made by Ric seconded by Kathy. All in favor.

BUILDING INSPECTION brief discussion on possible changes. A motion to tentatively accept the \$66,042 budget for 2012 was made by Ric seconded by Kathy. All in favor.

EMERGENCY MANAGEMENT line 340 dispatches had been provided thru Cheshire County out of Keene, the commissioners decided this would not be funded by the county anymore and will not be paid by the taxpayers. This means an increase of .103 cents per thousand for all residents. This comes at a cost of \$46,000 to the town. This dispatching is for fire and medical (EMS) calls. This bill must be paid by the town. Line 341-50% of this telephone bill is for Code Red.

A motion to tentatively accept the \$50,808 budget for 2012 was made by Bill seconded by Ric. All in favor.

HEALTH A motion to tentatively accept the \$1,762 budget for 2012 was made by Ric seconded by Sue. All in favor.

WELFARE A motion to tentatively accept the \$172,598 budget for 2012 was made by Kathy seconded by Sue. All in favor.

PATRIOTIC PURPOSES this funds the parade – in 2014 this figure drops by half. A motion to tentatively accept the \$2,000 was made by Ric seconded by Kathy. All in favor.

CONSERVATION this represents money for dues and 2012 a project for an Eagle Scout badge. A motion to tentatively accept the \$500 was made by Ric and seconded by Kathy. All in favor.

ECONOMIC DEVELOPMENT brief discussion regarding minor changes to budget

A motion to tentatively accept the \$30,232 budget for 2012 was made by Kathy seconded by Sue. All in favor.

DEBT SERVICE line 985 sewer debt coming due in 2012. This represents an 80% increase in debt service. This means an increase of \$.56 per thousand for taxpayers.

A motion to tentatively accept the \$486,434 budget for 2012 was made by Kathy seconded by Robert. All in favor.

Further discussion regarding options to purchase a new van for the recreation department will take place on Tuesday, January 24th during the work session. Also, discussions on a contingency plan in case budget do not pass.

A motion to adjourn meeting was made by Robert seconded by Kathy.

Meeting adjourned at 8:55 p.m.

NEXT MEETING IS SCHEDULED FOR TUESDAY, JANUARY 24, 2012