

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
JANUARY 14, 2016**

Members present: Norm Langevin, Jan Wilkins, Kevin Chamberlain, Bob Schaumann, Sue Greenough, James Moore, Jack Belletete.

Staff: Town Manager Caron, Administrative Assistant Zola

Guests: Selectman MacIsaac, Selectman Rothermel, Officer Choate

Meeting opened: 6:02 p.m.

OLD BUSINESS: Reviewed minutes of Jan. 12th meeting. Chamberlain made a motion to accept minutes as presented, seconded by Moore. Vote was taken - all in favor.

NEW BUSINESS:

PRESENTATION FOR POLICE DEPARTMENT – Chief Bill Oswalt

Chief Oswalt noted that his operating budget has been fairly consistent for the last 7-8 years that he's been reporting.

Printing line was higher due to the increased form usage and printing of business cards.

Water & Sewer line was higher due to a faulty toilet.

Ammunition was coded under other line items.

Staffing – Discussion ensued about adequate staffing for the department. Currently there are 11 officers which the Chief said was a reasonable balance for the community. He stressed that there shouldn't be any less than 2 officers on call at the same time. Many situations involve the need for backup and/or transporting to the hospital or to jail, which would leave the town unstaffed. Cutting staff would decrease the protection of the town and increase risks. He is against the reduction of staff. With a decrease in personnel, he wouldn't be able to cover the vacant hours with current officers, because of fatigue of filling in the gaps, they would be less proficient at their duties.

Chief Oswalt hopes to use a small amount from the overtime budget for the Special Response Team, who are S.W.A.T. trained-level officers who have been training 8 hours a month on their own time.

Also, trading cruisers in a year later was suggested, but due to the type of wear & tear of the vehicles, an extra year may not be possible and was not recommended.

Overtime is built into the contract, so there isn't significant changes that can be made. But if funds were under-utilized, possibility of reducing that line item was discussed.

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There was some discussion regarding a regional coverage plan with neighboring towns. Chief Oswalt was open to looking at that possibility.

There was much discussion regarding the compensation for officers who work on holidays and the impact of that on the budget.

The town pays for recruits to attend the police academy and requires a 3-year commitment from them after graduation.

Schaumann made a motion to tentatively accept the budget amount of \$ 1,375,074 for the Police budget seconded by Wilkins. Vote was taken – all in favor.

ANIMAL CONTROL – Chief Bill Oswalt

No changes with budget. Of note, Jaffrey does get charged from the Humane Society for stray animals dropped off at the shelter. Wilkins motioned to tentatively accept the budget amount of \$ 600 seconded by Greenough. Vote was taken – all in favor.

PRESENTATION FOR PROSECUTION - Rick Carpenter

Carpenter explained that the office is staffed by himself and an assistant. He reduced his budget in areas where he could. His caseload increased by 100 cases this year.

Chamberlain made a motion to tentatively accept the amount of \$ 106,974 for the Prosecution budget seconded by Wilkins. Vote was taken – all in favor.

REVENUE – David Caron

Caron noted that revenues are anticipated to be similar to 2015, with the following notations:

- 1) Motor Vehicle Permit Fees continue to perform well, a sign of a strengthening economy;
- 2) Interest and Penalties are down, also a sign of a strengthening economy;
- 3) State Aid, particularly Meals and Rooms, is static – it was noted that the Legislature still has not fully funded the amount of M&R which was originally allocated to communities;
- 4) Revenues estimates for Sewer and Water Divisions no longer are placed exclusively on the Sewer and Water estimated revenue lines, as DRA directed that grant funding for these divisions be included on the General Fund grant line; overall the funds remain self-sufficient with no property taxes applied towards operations.

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- 5) Trust Funds – A discussion was held and noted that the Library Trustees will not be supporting the budget with direct payments beginning in 2016, resulting in a net reduction of \$20,000 to the Trust Fund line.

OTHER – The Budget Committee participated in a lengthy discussion regarding the funding of the operating budget and the Town’s ability to sustain government expenses into the future. The Committee discussed the Town Manager’s recommended budget, options for achieving the Budget Committee’s target 5% reduction. The Committee also requested additional information on the growth and use of the Town’s Undesignated Fund Balance.

ADJOURNMENT - A motion to adjourn the meeting made by Moore seconded by Wilkins.

Meeting adjourned at 8:57p.m.

NEXT MEETING SCHEDULED FOR JANUARY 19, 2016 6:00 P.M.

AT THE JAFFREY FIRE STATION.