

TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
September 14, 2016

Members present: Norm Langevin, Kevin Chamberlain, Cush Moore, Bob Schaumann, Sue Greenough, Jan Wilkins

Excused: Jack Belletete

Others Present: Town Manager Caron, Administrative Assistant Zola

Meeting opened: 6:04 p.m.

OLD BUSINESS:

Meeting Minute Approval

On a motion by Chamberlain, seconded by Wilkins, meeting minutes from June 15, 2016 were approved as written, all in favor (6-0).

NEW BUSINESS:

- 1) **Capital Improvement Meetings-** Chamberlain and Belletete have attended capital improvement meetings. The committee will meet 2-3 more times before presenting information to the BudCom. In reviewing the recommendations from the pavement management study, it looks like it will require \$600,000 to maintain roads status quo and the budgeted amount is currently \$300,000. The BudCom will have to further discuss this issue. The CIP meetings should continue with them presenting their findings to the Planning Board and then to the BOS. TM Caron explained that the CIP Committee should review and add a sixth year to the plan each year; significantly more effort is being invested this year as the plan has been dormant for a number of years. Plans for the Transfer Station could also impact the CIP plan and budget. The Peterborough transfer station manager is coming to look at the Jaffrey site to offer suggestions.

- 2) **2017 Budget Goal** – The suggested budget goal for the Town was share to the School Board. Feedback from the School included the fact that 75% of their budget is personnel, which makes a reduction hard without making staffing cuts. There is an opening for an additional School Budget Committee member. Schaumann may be interested, and it was clarified that he would be representing the Jaffrey community as a resident, not a Budget Committee member. He will update BudCom Chair and Town Manager after speaking with Laurel MacKenzie to learn about the responsibilities of a member.

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- 3) **Town Manager Updates** – The Town Manager and his staff developed a report (attached) which outlined both past initiatives and planned reviews of specific operational items to further enhance efficiencies in the organization. The Committee reviewed each subject area in the report, with a number of questions asked and information shared.

The Committee agreed to meet again on Wednesday, October 12th at 6:00pm at the Town Office.

On a motion from Schaumann, seconded by Chamberlain, the meeting was adjourned at 7:40pm.