

**TOWN OF JAFFREY**  
**Budget Committee**  
**September 1, 2022**

Members Present: Norman Langevin, Peter Maki, Kathy Batchelder (via Zoom), Charlie Turcotte, Patty Farmer

Excused: Frank Sterling, Bob Schaumann

Staff: Town Manager Frederick, Administrative Assistant Zola

Meeting opened: 5:58 p.m.

**NEW BUSINESS**

Chairman Langevin welcomed Patty Farmer as the newest Budcom Member. She has served previously on the board and is looking forward to participate.

**MEETING MINUTES APPROVAL**

Approval of May's minutes will be done at October's meeting when a full board is present.

**TOWN MANAGER'S REPORT**

We are 2/3 through our fiscal year, with 33.3% being the "Percent Left" as reported in the financial reports.

The total budgeted General Fund expenditures are \$6,867,391, with \$4,416,970 expended to date and 35.68% remaining (percent left).

The following expenditure items are noted for explanation:

- Electricity – On target for now. Rate increases will not be to the degree Eversource is advertising, as we participate in a power consortium through Standard Power. Our supply rate is currently \$.068 per KWh.
- Gas and Oil – Watching.
- Overtime – Over benchmarks with Police and Highway. Keeping other account lines untouched to preserve the bottom line in these departments.
- These are my areas of concern right now. They are the same as my previous report.
- All other accounts are on target.

Total General Fund revenues are \$2,121,431 and we are currently at 40.1% remaining to collect.

The following revenue line items are noted for explanation:

- Other Taxes and Meals & Room Tax – Disbursed at the end of the year.

Water revenue is \$1,060,262 and expenditures are \$678,712.

Sewer revenue is \$1,589,709 and expenditures are \$1,423,432.

## **DISCUSSION**

Paving Updates: Bryant Road is the last road that is pending to be paved. Sawtelle Road was postponed due to water project materials pending. Hunt Road was paved instead and was reduced to the standard 20 feet width. Witt Hill will be done when Prescott is done.

Letourneau Bridge Project: Permitting process will be progressing. Bids will go out the end of this year, with the hope to have work done next year.

Wells: EDA grant has been received and engineers will be working next year.

Electric Rates: Chairman Langevin asked about the Town's electric supplier rate due to Eversource's rate increases. TM Frederick explained that the Town is part of a power broker group with Standard Power. The rate improves with the number of towns involved and there's no penalty for changing suppliers. Government & schools can join, not single residents, as they have other options.

Chairman Langevin feels that TM Frederick has a good handle on Town finances and keeps the Budcom well updated on changes.

Social Services Requests: TM Frederick shared that the Social Services letters were mailed on August 10, 2022. The application was modeled after the form that Peterborough is currently using. The application deadline is October 28<sup>th</sup>.

The subcommittee will consist of Chairman Sterling (BOS Rep.), Charlie Turcotte (Budcom Rep.), Ben Wheeler (Citizen at large) and TM Frederick as a non-voting member. November 9 & 10<sup>th</sup> will be scheduled with 45-minute appointments for each agency that will allow for time to review financial documents in depth.

The recommendations will be made to the Select Board and Budget Committee following these appointments. Turcotte will present a recap to the Budcom at the December meeting.

Maki commented that by using a standard form, that will make all the agencies equally comparable. This saves work by eliminating petition signatures, however, if they do not agree with the Committee's recommendation, they can go ahead with a petition, however the BOS agreed not to recommend any agency that doesn't follow the new procedure. The residents can still approve them at Town Meeting.

Farmer applauds the innovation of this procedure. It's intimidating to stand up at Town Meeting to go against agency funding requests. She feels that the agency's truly helping the town will get the appropriate funding.

Batchelder would like to see how this first year goes before formally adopting this procedure.

Agency requests will still come before the Budcom for review and can be altered by a majority vote.

TM Frederick noted that all agencies will be asked if they are requesting funding from other towns that they serve. This is not to alter what the Jaffrey request is, it's to ensure that agencies are asking all possible sources and not solely depending on Jaffrey's funding.

Farmer also questioned if there was any Welfare coordination with the agencies. Carrie Traffie, Welfare Coordinator has worked in collaboration with many of the agencies.

Department Budget Meetings: The plan is to have one day, Saturday, January 7, 2023 dedicated to all the department budgets. We usually devote 3 weeks, 2 days/week with 2 hours allotted, but rarely use the entire time. We should be able to complete all the departments in about 5 hours. January 17<sup>th</sup> will be reserved for any follow-up needed for the Social Service agencies.

Langevin asked that TM Frederick provides the standard yearly requested reports, such as patrol and Fire Dept. activities. Mid-December is when the budget goes to the BOS for review.

One item mentioned was the County taking over Di Luzio Ambulance and if that would be an option for Jaffrey, but TM Frederick looked into that and it's too expensive to pursue.

Batchelder noted that she may not be able to attend the November meeting.

### **MEETING ADJOURNED:**

On a motion from Maki, seconded by Batchelder, the meeting was adjourned at 6:44pm.

NEXT MEETING IS SCHEDULED FOR OCTOBER 6, 2022

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