

TOWN OF JAFFREY
Budget Committee
January 21, 2020

Members present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Sam Greene, Robert Schaumann, Kathy Batchelder

Staff: Town Manager Frederick

Others: Ellen Avery, Louise Danforth

Meeting opened: 6:02 p.m.

OLD BUSINESS: None

MEETING MINUTES APPROVAL

On a motion by Turcotte, seconded by Maki, meeting minutes from January 14, 2020 were approved (5-0) Batchelder & Schumann abstaining.

On a motion by Greene, seconded by Turcotte, meeting minutes from January 16, 2020 were approved (5-0) Batchelder & Schumann abstaining.

PETITIONER PRESENTATIONS:

Community Volunteer Transportation Company – Ellen Avery

This is their 11th year in service. Numbers are a little down: 102,00 miles were driven in 2018, 2019 had 97,000. Time is donated by area volunteers for rides to non-emergency medical appointments, social services appointments, grocery stores, post office, etc.. They are requesting level funding of \$2,000.00 this year. They seek donations from other towns they serve and look for grants and donations in addition to town funding. Jaffrey is #1 in people served at 45 residents. Peterborough and Rindge are #2 & #3. They do serve Keene for rides from Keene to other towns, the in-town rides are handled by the Friendly Bus program. CVTC serves 34 towns in total in Cheshire and Hillsborough counties. They had 85 volunteer drivers in 2019 and are always looking for more as their driver population ages out and retires.

On a motion by Schaumann, seconded by Greene, CVTC's request for \$2,000.00 was tentatively approved (7-0).

Monadnock Community Early Learning Center – Louise Danforth

MCELC is celebrating 50 years of service. They have capacity to serve 87 children, but are currently at 63, with 30 being from Jaffrey. They expect an influx of 14 children due to the closure of Wonderworks at Crotched Mountain. They have revised their executive structure to have 2 executive directors one of operations and one of administration. They have been

fortunate to have Conval students studying Early Childhood Development doing internships there. Batchelder asked if other towns are asked for funding. Peterborough and Jaffrey are the main towns asked and they also look for grants and donations. Their staff ratio for infants is 4:1, which is hard to fund and they are unique in the area taking infants at 6 weeks old. For older children the State allows 18:1 ratio, but they don't have that many children per staff. They are asking for level funding at \$8,000.

On a motion by Batchelder, seconded by Turcotte, MCELC's request for \$8,000.00 was tentatively approved (7-0).

BUDGET DISCUSSION:

The final numbers for 2019, are showing \$6,340,764 for final expenditures, which is \$347,969 under budget with \$138,000 encumbered. That leaves almost \$210,000 going back into the General Fund. With the presented budget, having a decrease of 1.45% from last year, that's a good thing to present at the upcoming Budget Hearing. Chairman Langevin is concerned on the presentation of the Bond and Warrant articles. There was some review discussion about the road bond to bring member Schaumann up to date from the meetings he was unable to attend. Sterling explained that the Million-dollar bond is needed to start the "catch up" on deferred maintenance. Paving was attempted where water and sewer work was done, so that would not have to be re-done later. Batchelder asked if the listing of roads in priority order would be provided to residents, which it will, and if the further funding of road maintenance would be explained. If the Bond is passed, the yearly maintenance would be at a level that could be included with the general budget. The first year, the DPW would try to get as much done as possible, however, it's difficult to find pavers lately. If the bond isn't approved, the budget would have to be adjusted with a \$600,000 increase to cover roads, raising taxes. Proper explanation of this should be happen at the budget hearing. The BOS can also give money to offset taxes, but this amount is not always guaranteed. Again, if the bond fails, the budget would have to be adjusted.

There is no budget work session scheduled for Thursday 1/23/2002. The next meeting will be the Budget Hearing on February 8th at the Jaffrey Fire Station at 9am. Budcom Members should arrive between 8:30am and 8:45am.

ADJOURNMENT:

Motion presented by Greene to adjourn meeting, seconded by Maki at 6:44pm. (7-0)

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