

**Town of Jaffrey
Budget Committee
January 14, 2021**

Members Present: Peter Maki, Frank Sterling, Norman Langevin, Sam Greene, Robert Schaumann, Charlie Turcotte (Zoom)

Members Excused: Kathy Batchelder

Staff Present: Town Manager Frederick, Finance Director FitzGerald, Planning & Economic Development Director Carr (Zoom), Recreation Director Sangermano (Zoom), Library Director Perrin (Zoom), Administrative Assistant Zola

Others Present: Library Trustees (Zoom), Selectman Chamberlain (Zoom)

MEETING OPENED: 6:02p.m.

OLD BUSINESS: None

NEW BUSINESS: None

LIBRARY - Julie Perrin

TM Frederick reviewed the proposed Library budget. Perrin explained that the Library Trustees are making the adjustment for the increased salaries. They have a labor-intensive service model due to the pandemic. They have issued 126 new library cards. They provided appointments 5 days a week, there are no walk-ins. Browsing is scheduled with limited numbers in the building and a cleaning procedure is in place between patron browsing. They have “grab n go” services where the staff collects the materials and bags them up, so the patron only has to pick up the materials and not come into the library. Their mobile hot spots have been in high use due to the remote leaning in the school district. Greene asked if there are any grants still available. Perrin explained that any grants that they have received had to be reconfigured, but all have been adaptable to fit the new services being offered. The main floor is the only one in use due to the extensive cleaning that needs to be done, there’s not enough time or staff to open up all the floors. The Trustee room is being used for isolation and to do programming.

On a motion by Greene, seconded by Schaumann, the Library Budget of \$329,117 was tentatively approved (6-0).

RECREATION– Renee Sangermano

TM Frederick review the proposed Recreation budget. Sangermano explained that they had to cancel 47 programs and 4 events due to the pandemic, but were able to provide 55 programs and 13 events. Greene questioned the Program Coordinator line item. Sarah Hooper became full-time in 2019 and is funded 100% from the General Fund. Staffing is 2 Full-Time (Director

& Coordinator), 2 Part Time (Maintenance/Janitorial) and 29 hours per week Administrative Assistant.

On a motion by Maki, seconded by Turcotte, the Recreation budget of \$281,394 was tentatively approved (6-0).

Warrant Article – Recreation Bus

The suggestion is to craft an article to make a Capital Reserve Fund and deposit \$25,000 in it next year. The current van will not pass inspection in September. It is used to run errands and for programming throughout the year. They would prefer a van, so no CDL license is required. Chamberlain suggested charging a user fee to generate revenue. The current van was rented to the Town of Milford with proper insurance coverage and paperwork. Schaumann asked if there are any avenues to fund the van now. There was further discussion regarding the crafting of the warrant article and further funding options. TM Frederick will do some research.

PLANNING & ZONING– Jo Anne Carr

Budget was reviewed. Greene asked about the Regional Planning Commissions involvement, Carr explained that they are involved with housing, Broadband, and advisory with Brownfields.

On a motion by Greene, seconded by Turcotte, the Planning & Zoning budget in the amount of \$81,546.00 was tentatively approved (6-0).

ECONOMIC DEVELOPMENT– Jo Anne Carr

There was much discussion regarding the marketing request from the EDC that came in after the budget request was delivered to the TM. This marketing would be for promoting the downtown area after the round-a-bout is completed. Carr explained that marketing takes time and now is the time to start. There's a great deal of research, community awareness and studies that need to be completed now to formulate a marketing plan to attract businesses. It would be advantageous to have a plan funded and ready to go once the project is completed. Others felt it was a bit premature in starting the process now. In addition, many of the downtown properties affected by the project are privately owned.

TM Frederick noted that Selectman Belletete was not at the EDC meeting that this marketing plan was discussed. It was suggested that the Select Board attend the EDC meeting on Wednesday. Greene also suggested that funding should be out of the TIFD and not the General Fund. He feels it's too soon to put large amounts of money away now.

It was decided to table this vote until the January 21st meeting.

PROPERTY RECORDS – Jo Anne Carr

Vision 8 is up and running. Tighe & Bond are used for the web applications, Cardigraphics is used for paper mapping. The online version includes all CAD notations to include water, sewer, fire and planning. They will be adding building permits and deeds.

On a motion by Greene, seconded by Maki, the Property Records budget of \$82,985 was tentatively approved (6-0).

STONE ARCH BRIDGE TIFD - Jo Anne Carr

The bridge bond retires in 2021. The question of adding in a new project was asked.

On a motion by Schaumann, seconded by Greene, the Stone Arch Bridge TIFD budget of \$113,579 was tentatively approved (6-0).

DOWNTOWN TIFD – Jo Anne Carr

The EDC wants marketing funds to promote the downtown improvements. Jaffrey Commons Market is an online resource for home-based businesses. The site was compromised and domain needs to be secured. \$5,000 is need to get the website back up. \$12,000 is needed for the fencing project at Community Field. There have been some administrative problems encountered, but the thought was to hold off on this until the staging area for the downtown project is determined. Greene had asked being a re-evaluation year if downtown had and increased value. Values are up 16%, Downtown is in the \$400,000 range.

The vote on this budget will take place at the next meeting.

MEETING ADJOURNED: On a motion from Greene, seconded by Maki, the meeting was adjourned at 8:01pm.

The next Budget Committee Meeting – Thursday, January 19th @ 6pm at the Jaffrey Fire Station.

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