

**Town of Jaffrey
Budget Committee
January 6, 2022**

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

Staff Present: Town Manager Frederick, Finance Director FitzGerald, Fire Chief Chamberlain, Keith Dupuis, Police Chief Muilenburg, Prosecutor Carpenter, Administrative Assistant Zola

Others Present: Sam LaFortune, David Hedman JRMA

MEETING OPENED: 6:01p.m.

DEPARTMENT PRESENTATIONS:

JAFFREY-RINDGE MEMORIAL AMBULANCE – Sam LaFortune, Dave Hedman

Budget is increased \$2,000 (3.9%). 1,131 residents have been served. It's been difficult with waiting times and availability issues at MCH due to Covid. They did receive some Federal help with materials (masks, PPE). There is more masking and additional cleaning/sanitizing of the ambulance due to Covid. They currently have 27 staff, who are per diem/on call, there are no full-time staff. They have raised wages to be competitive with surrounding towns as of January 2022.

Both ambulances are in good shape and they do have positive numbers in their capital reserve fund saving for a new one and/or repairs to the existing ones. They do have one staff member who monitors grants/funding opportunities at the State & Federal levels. If both ambulances are in service, the mutual aid call goes out. Keith Dupuis noted that the Jaffrey Fire does respond to many of the 2nd calls for assistance. JRMA will be negotiating with Peterborough regarding their mutual aid contract, which increased \$500.

Both Greene and Sterling noted that they are fiscally responsible with running the business and that it's cost effective for Jaffrey to remain with their services.

On a motion by Sterling, seconded by Maki, the Jaffrey-Rindge Memorial Ambulance budget in the amount of \$43,000 was tentatively approved (7-0).

FIRE DEPARTMENT – David Chamberlain

TM Frederick reviewed the 2022 changes.

There will be a change made to the total budge due to social security amounts being omitted on budget spreadsheet.

Peak hours seem to be 8am to 4pm/ 9am to 5pm and would be served better with a per diem member on call for those hours. Presently there are only 4-5 staff responding to calls. Many staff have retired and haven't been replaced, causing the need for mutual aid coverage. The call volumes have increased and staffing has decreased.

TM Frederick would like to fund the per diem and see how it works. Present staff numbers are 19 total staff, 10 active with the same 5-6 staff answering most of the calls.

Of note, physical exam costs were increased to make up for delays due to Covid and staff who are older require more frequent exams.

The Chief would like to see area towns cooperation regarding mutual aid coverage.

On a motion by Batchelder, seconded by Greene, the Fire Department Budget in the amount of \$463,135 was tentatively approved (7-0).

EMERGENCY MANAGEMENT – David Chamberlain

Water/Sewer/ DPW cover the costs of Code Red.

On a motion by Schaumann, seconded by Maki, the Emergency Management Budget in the amount of \$65,258 was tentatively approved (7-0).

Fire Department Warrant Articles

Fire Capital Reserve - \$ 60,000 for replacement of Engine 1. 2023 would be when it's replaced and 50% would be leased and 50% CRF. \$350,000 from each account.

Tanker repairs/Tires would be \$25,000

Engine 2 and Rescue truck were paid off early.

PROSECUTION DEPARTMENT – Rick Carpenter

Budget request is level. Rent increased \$5. Trials are in person as of October, although Massachusetts just went back to telephonic due to Covid numbers.

On a motion by Maki, seconded by Greene, the Prosecution Budget in the amount of \$120,228 was tentatively approved (7-0).

POLICE DEPARTMENT – Todd Muilenburg

TM Frederick reviewed the 2022 changes.

Salaries are increased due to contracts.

Cleaning funds were increased due to a mold issue in the lower level that required more cleaning.

Dues and background checks are increased due to new staffing.

The cruiser CRF is on schedule at \$50,000 per year. The Chief said rotation of the vehicles is working well to save on wear and tear.

Maki asked why there was no funding for Social Security. Police staff only has NH Retirement at 33.88% they don't pay into Social Security.

Greene asked about body cameras. Chief stated that funding from the State would be needed since the cost of storage of the data is over \$100,000 and there's a great deal of editing needed when requests to view are made. Car cameras and microphones on uniforms are being used now. There is no video when away from the car and audio only works when the car is running.

Regarding staffing, there is no resource officer in the school, but there is a security manager on staff. There is a new hire from New Boston who is fully trained.

On a motion by Greene, seconded by Schaumann, the Police Budget in the amount of \$1,558,493 was tentatively approved (7-0).

ANIMAL CONTROL - Todd Muilenburg

On a motion by Sterling, seconded by Batchelder, the Animal Control Budget in the amount of \$625 was tentatively approved (7-0).

MEETING ADJOURNED: On a motion from Greene, seconded by Maki, the meeting was adjourned at 7:35 pm.

The next Budget Committee Meeting – Tuesday, January 11th @ 6pm at the Jaffrey Town Office.

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