

**TOWN OF JAFFREY**  
**Budget Committee**  
**November 15, 2022**

Members Present: Norman Langevin, Peter Maki, Kathy Batchelder, Charlie Turcotte, Patty Farmer, Frank Sterling, Bob Schaumann

Staff: Town Manager Frederick, Finance Director FitzGerald, Administrative Assistant Zola

Meeting opened: 6:00 p.m.

**MEETING MINUTES APPROVAL**

On a motion by Batchelder, seconded by Farmer, the October 6, 2022 minutes were approved (5-0). Schaumann & Sterling abstained.

**TOWN MANAGER'S REPORT**

We are 10 months through our fiscal year, with 16.67% being the "Percent Left" as reported in the financial reports.

The total budgeted General Fund expenditures are \$6,867,391, with \$5,272,504 expended to date and 23.22% remaining (percent left).

The following expenditure items are noted for explanation:

- *Electricity* – Our supply rate is currently \$.1645 per kWh through our power consortium with Standard Power. Eversource is \$.22566 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.
- *Cemeteries* – Over expended in Contract Services. Researching if monthly allocations are not correct.
- *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 26.6% 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 \$1,337,351 and expenditures are \$899,261.

Sewer revenue is \$1,946,107 and expenditures are \$1,609,255.

The tax rate was set at \$30.98, an increase of \$3.09 from last year. We budgeted a \$10.51 municipal rate and we came in at \$10.25, \$.10 over last year.

The Select Board's guidance on the budget was 3-5% over last year's budget.

## **DISCUSSION**

### **Social Services Requests Review**

Turcotte had the opportunity to talk with the agencies, and ask questions. It was discovered that Jaffrey funds more than other surrounding towns. It was 2 long days of interviews, may be able to shorten the time next year to help with those working individuals and also alternate members.

There were 11 requests that lasted 45 minutes each. All agencies liked the new procedure. The application has 6 criteria that was asked of all agencies and these were reviewed. There was one new agency that was approved on recommendation of the Police department and the work they do with them.

Overall, the requests decreased \$4,200.

Of Note on the Social Services:

- The Civic Center doesn't ask other communities for funding.
- Hundred Nights decreased their ask due to lower Jaffrey residents participating and had asked more in the past, because Jaffrey had given more.
- The new agency approved, is required to come if the Police Dept. calls, even if not funded.

Langevin feels confident in the Budcom making recommendations to the residents at Town Meeting after this following the new procedure.

### **Other discussion:**

- Paving is all done for the year
- There are no properties in default
- WW Cross - whoever buys it is responsible for the cleanup.
- Budget guidelines of 3-5% from the BOS is considering inflation and increasing costs of fuel and electricity.

**MEETING ADJOURNED:** On a motion from Batchelder, seconded by Sterling, the meeting was adjourned at 6:33pm.

NEXT MEETING IS SCHEDULED FOR December 8, 2022

*The Town of Jaffrey prohibits discrimination on the basis of race, color, national origin, sex, sexual orientation, religion, age, disability, marital or family status.*

*The Town of Jaffrey is an equal opportunity employer.*