

Budget Committee Public Hearing - February 7, 2026

TOWN OF JAFFREY, NEW HAMPSHIRE PROPOSED BUDGET FOR THE YEAR: 2026

Town Function		2025	2025	2026	Amount	%	2026	Amount	%	2026	Amount	%
		Adopted	Actual	Dept Req	Increase (Decrease)	Increase (Decrease)	Town Manager	Increase (Decrease)	Increase (Decrease)	BC	Increase (Decrease)	Increase (Decrease)
EXECUTIVE	4130	260,069	275,403	273,022	12,953	5.0%	272,022	11,953	4.6%	272,022	11,953	4.6%
ELECTION & REGISTRATION	4140	101,178	98,868	111,198	10,020	9.9%	111,198	10,020	9.9%	111,198	10,020	9.9%
FINANCE ADMINISTRATION	4150	329,916	300,784	356,441	26,525	8.0%	383,226	53,310	16.2%	383,226	53,310	16.2%
PROPERTY RECORDS	4152	95,215	94,317	100,284	5,069	5.3%	97,272	2,057	2.2%	97,272	2,057	2.2%
JUDICIAL & LEGAL	4153	20,000	15,597	20,000	0	0.0%	20,000	0	0.0%	20,000	0	0.0%
PERSONNEL ADMINISTRATION	4155	752,135	800,784	912,839	160,704	21.4%	885,634	133,499	17.7%	885,634	133,499	17.7%
PLANNING & ZONING	4191	123,222	121,710	145,886	22,664	18.4%	143,386	20,164	16.4%	143,386	20,164	16.4%
GENERAL GOVERNMENT BLDGS	4194	40,900	41,616	49,280	8,380	20.5%	49,280	8,380	20.5%	49,280	8,380	20.5%
CEMETERIES	4195	56,446	50,095	58,993	2,547	4.5%	58,993	2,547	4.5%	58,993	2,547	4.5%
INSURANCE-PROPERTY & LIAB	4196	76,446	76,446	98,906	22,460	29.4%	98,906	22,460	29.4%	98,906	22,460	29.4%
POLICE	4210	1,648,940	1,580,970	1,749,971	101,031	6.1%	1,676,896	27,956	1.7%	1,676,896	27,956	1.7%
AMBULANCE	4215	85,000	85,000	85,000	0	0.0%	85,000	0	0.0%	85,000	0	0.0%
FIRE	4220	556,726	508,595	591,619	34,893	6.3%	587,843	31,117	5.6%	587,843	31,117	5.6%
BUILDING INSPECTION	4240	128,397	126,620	136,483	8,086	6.3%	136,483	8,086	6.3%	136,483	8,086	6.3%
EMERGENCY MANAGEMENT	4290	73,640	73,695	105,006	31,366	42.6%	104,997	31,357	42.6%	104,997	31,357	42.6%
PROSECUTION	4299	142,771	147,770	168,970	26,199	18.4%	168,970	26,199	18.4%	168,970	26,199	18.4%
HIGHWAY	4311-4312	1,181,614	1,160,529	1,239,926	58,312	4.9%	1,239,926	58,312	4.9%	1,239,926	58,312	4.9%
BRIDGES	4313	7,001	0	7,001	0	0.0%	7,001	0	0.0%	7,001	0	0.0%
STREET LIGHTING	4316	12,000	11,456	12,000	0	0.0%	12,000	0	0.0%	12,000	0	0.0%
PARKS & COMMONS	4317	33,716	31,249	35,125	1,409	4.2%	35,125	1,409	4.2%	35,125	1,409	4.2%
RECYCLING/TRANSFER STATION	4321	380,463	351,146	405,217	24,754	6.5%	405,217	24,754	6.5%	405,217	24,754	6.5%
HEALTH	4411	2,563	2,487	2,597	34	1.3%	2,597	34	1.3%	2,597	34	1.3%
ANIMAL CONTROL	4414	625	0	625	0	0.0%	625	0	0.0%	625	0	0.0%
SOCIAL SERVICE AGENCIES	4415	68,992	68,992	66,126	(2,866)	-4.2%	66,151	(2,841)	-4.1%	66,151	(2,841)	-4.1%
WELFARE	4441	120,250	89,682	121,173	923	0.8%	123,326	3,076	2.6%	123,326	3,076	2.6%
RECREATION	4520	248,929	195,825	245,371	(3,558)	-1.4%	245,371	(3,558)	-1.4%	245,371	(3,558)	-1.4%
LIBRARY	4550	380,140	380,140	399,110	18,970	5.0%	399,110	18,970	5.0%	399,110	18,970	5.0%
PATRIOTIC PURPOSES	4583	4,000	3,563	4,000	0	0.0%	4,000	0	0.0%	4,000	0	0.0%
OTHER BOARDS & COMMISSIONS	4619	750	100	1,000	250	33.3%	1,000	250	33.3%	1,000	250	33.3%
ECONOMIC DEVELOPMENT	4652	30,630	31,279	10,850	(19,780)	-64.6%	10,850	(19,780)	-64.6%	10,850	(19,780)	-64.6%
DEBT SERVICE	4711-4721	645,541	645,484	618,824	(26,717)	-4.1%	618,824	(26,717)	-4.1%	618,824	(26,717)	-4.1%
CAPITAL OUTLAY	4901-4909	25,000	0	40,000	15,000	60.0%	25,000	0	0.0%	25,000	0	0.0%
TOTAL OPERATING BUDGET		7,633,215	7,370,202	8,172,843	539,628	7.1%	8,076,229	443,014	5.8%	8,076,229	443,014	5.8%
TOTAL WATER BUDGET		1,297,819	1,177,186	1,774,183	476,364	36.7%	1,785,913	488,094	37.6%	1,785,913	488,094	37.6%
TOTAL SEWER BUDGET		2,295,058	1,988,245	2,247,452	(47,606)	-2.1%	2,279,238	(15,820)	-0.7%	2,279,238	(15,820)	-0.7%
TOTAL DT TIF BUDGET		193,148	128,022	215,381	22,233	11.5%	205,617	12,469	6.5%	205,617	12,469	6.5%
TOTAL SB TIF BUDGET		74,298	62,842	77,969	3,671	4.9%	78,126	3,828	5.2%	78,126	3,828	5.2%
TOWN WARRANT ARTICLES		3,625,613	4,007,029	4,914,500	1,288,887	35.5%	5,443,834	1,818,221	50.1%	5,443,834	1,818,221	50.1%
TOTAL APPROPRIATIONS		15,119,151	14,733,525	17,402,328	2,283,177	15.1%	17,868,957	2,749,806	18.2%	17,868,957	2,749,806	18.2%

**TOWN OF JAFFREY, NEW HAMPSHIRE
ANTICIPATED REVENUE FOR THE YEAR: 2026**

Town Function	2025 Anticipated	2025 Actual	2026 Town Mgr	Amount Increase (Decrease)	% Increase (Decrease)	2026 BC	Amount Increase (Decrease)	% Increase (Decrease)
LAND USE CHANGE TAX	1,500	14,370	1,500	0	0.0%	1,500	0	0.0%
YIELD/TIMBER TAX	11,500	66,310	11,500	0	0.0%	11,500	0	0.0%
EXCAVATION TAX	750	289	750	0	0.0%	750	0	0.0%
INTEREST & PENALTIES ON TAXES	65,000	48,871	48,000	(17,000)	-26.2%	48,000	(17,000)	-26.2%
BUSINESS LICENSES & PERMITS	2,000	2,100	2,000	0	0.0%	2,000	0	0.0%
MOTOR VEHICLE PERMITS	1,170,000	1,353,821	1,170,000	0	0.0%	1,170,000	0	0.0%
BUILDING PERMITS	24,000	80,131	24,000	0	0.0%	24,000	0	0.0%
OTHER LICENSES, PERMITS & FEES	72,650	63,859	72,650	0	0.0%	72,650	0	0.0%
MEALS & ROOM TAX	522,512	537,657	537,657	15,145	2.9%	537,657	15,145	2.9%
HIGHWAY BLOCK GRANT	162,591	167,827	167,287	4,696	2.9%	167,287	4,696	2.9%
WATER POLLUTION GRANT	0	0	0	0	#DIV/0!	0	0	#DIV/0!
STATE & FEDERAL FOREST LAND	114	102	102	(12)	-10.5%	102	(12)	-10.5%
OTHER STATE	500	945	500	0	0.0%	500	0	0.0%
INCOME FROM DEPARTMENTS	58,970	55,437	58,970	0	0.0%	58,970	0	0.0%
SALE OF MUNICIPAL PROPERTY	1,000	10,101	16,000	15,000	1500.0%	16,000	15,000	1500.0%
INTEREST ON INVESTMENTS	100,000	100,618	100,000	0	0.0%	100,000	0	0.0%
OTHER MISCELLANEOUS REVENUES	177,975	197,360	177,975	0	0.0%	177,975	0	0.0%
FROM OTHER (TIF DISTRICTS)	330,425	330,425	454,224	123,799	37.5%	454,224	123,799	37.5%
FROM CAPITAL RESERVE	0	0	0	0	#DIV/0!	0	0	#DIV/0!
FROM TRUST FUNDS	12,200	21,500	12,200	0	0.0%	12,200	0	0.0%
GENERAL FUND BUDGET	2,713,687	3,051,723	2,855,315	141,628	5.2%	2,855,315	141,628	5.2%
WATER (Budget/Warrant Article)	1,297,819	1,271,459	1,785,913	488,094	37.6%	1,785,913	488,094	37.6%
SEWER (Budget/Warrant Article)	2,295,058	2,274,733	2,279,238	(15,820)	-0.7%	2,279,238	(15,820)	-0.7%
DT TIF (Budget/Warrant Article)	193,148	193,148	205,617	12,469	6.5%	205,617	12,469	6.5%
SB TIF (Budget/Warrant Article)	74,298	74,298	78,126	3,828	5.2%	78,126	3,828	5.2%
WARRANT ARTICLES	2,235,000	2,237,657	3,959,350	1,724,350	77.2%	3,959,350	1,724,350	77.2%
TOTAL REVENUES	8,809,011	9,103,018	11,163,559	2,354,548	26.7%	11,163,559	2,354,548	26.7%