

**TOWN OF JAFFREY
BUDGET COMMITTEE MEETING
JANUARY 19, 2017**

Members present: Norm Langevin, Kevin Chamberlain, Bob Schaumann, James Moore, Jack Belletete, Jan Wilkins

Staff: Interim Town Manager MacLean, Administrative Assistant Zola, Linda Langille, Finance

Guests: Selectman MacIsaac, Nick Handy (Monadnock Ledger)

Excused: Meeting opened: 6:07 p.m.

OLD BUSINESS: Reviewed minutes of Jan. 17th meeting. Chamberlain made a motion to accept minutes with corrections, seconded by Wilkins. Vote was taken - all in favor (6-0)

NEW BUSINESS:

LED Light Project – Interim TM MacLean notified the Committee that the last encumbrance for the project was done today. It is a lease-purchase after the trial period is done. It is in an existing line item and \$ 33,000 is encumbered, there is \$ 47,000 to work with.

OLD BUSINESS:

Review of Departments-

EXECUTIVE - There was discussion of whether to decrease the Town Manager salary listed. It was decided to wait to see the time frame of the hiring of the new Town Manager. If early in February, no funds will need to be decreased. If hiring is delayed, funds will need to be moved to cover extended interim position.

ELECTION/REGISTRATION-

Line 120 – will be increased to \$ 6,240

Line 220 – will be increased to \$ 4,937

There was much discussion regarding the temporary position requested by the Town Clerk/Tax Collector. Although some members agreed that the position is warranted, others feel it wasn't the best time in the budget season to bring this position up. It was suggested to have the new Town Manager do an assessment of all positions in the Town Building to improve efficiencies and make decisions on hiring and firing.

PROPERTY RECORDS-

Total Tentative Budget: \$ 69,733 No changes made.

JUDICIAL/LEGAL –

Total Tentative Budget: \$ 20,000 No changes made.

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PERSONNEL ADMINISTRATION-

Total Tentative Budget: \$ 625,442 No changes made.

PLANNING-

Total Tentative Budget: \$ 77,025 No changes made.

GENERAL GOVERNMENT BUILDINGS -

Total Tentative Budget: \$ 29,635 No changes made.

CEMETARIES -

Total Tentative Budget: \$24,951 No changes made.

INSURANCE –

Total Tentative Budget: \$ 49,979 No changes made.

POLICE-

There was discussion regarding the need of a new police cruiser vs. repairing the old one. Chief Oswalt stated that they could delay the purchase of a new one. The suggestion was to remove funds from Line 760 Cruiser replacement and add funds to the vehicle maintenance account. Motion made by Schaumann, seconded by Chamberlain to remove Line 760 (Replacement Cruiser) – Vote taken -all in favor (6-0).

Motion made by Moore, seconded by Schaumann to remove Line 680 (In-Cruiser technology) – Vote taken – all in favor (6-0).

Motion made by Belletete, seconded by Chamberlain to increase Line 660 (Vehicle Maintenance) to \$ 9,000. Vote taken – all in favor (6-0)

Motion to approve a Total Tentative Budget of \$ 1,434,202 made by Chamberlain, seconded by Belletete.

Vote taken – all in favor (6-0)

FIRE-

Total Tentative Budget: \$ 345,608 No changes made.

BUILDING INSPECTION-

Total Tentative Budget: \$ 76,831 No changes made.

EMERGENCY MANAGEMENT-

Total Tentative Budget: \$ 57,488 No changes made.

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PROSECUTION-

Total Tentative Budget: \$ 110,526 No changes made.

HIGHWAY-

Total Tentative Budget: \$ 921,692 No changes made.

PARKS –

Total Tentative Budget: \$ 27,201 No changes made.

TRANSFER STATION-

Total budget amount was tabled until Tuesday's meeting (1/24). There was discussion regarding encumbrances in Line 720 (Building Construction). The Budcom has asked for more information from Randy Heglin, regarding this line.

HEALTH-

Motion made by Chamberlain, seconded by Belletete to reduce line 610 to \$50 Vote taken- all in favor (6-0).

Total Tentative Budget changed to \$ 1863 on a motion from Chamberlain, seconded by Schaumann. Vote taken- all in favor (6-0)

ANIMAL CONTROL-

Total Tentative Budget: \$600 No changes made.

WELFARE-

Total Tentative Budget: \$ 144,950 No changes made.

RECREATION-

Tentative Budget was left "as is" at \$ 248,958. A request was made of Renee Sangermano to provide amounts for funding lifeguards only at Contoocook beach.

LIBRARY-

Total Tentative Budget: \$ 251,720 No changes made.

PATRIOTIC PURPOSES-

Total Tentative Budget: \$ 2,300 No changes made.

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CONSERVATION-

Total Tentative Budget: \$ 475 No changes made.

ECONOMIC DEVELOPMENT-

Total Tentative Budget: \$ 29,563 No changes made.

DEBT SERVICES-

Total Tentative Budget: \$ 404,009 No changes made.

CAPITAL OUTLAY-

Total Tentative Budget: \$ 472,001 No changes made.

WATER DEPARTMENT-

Total Tentative Budget: \$ 241,100 No changes made.

DEBT SERVICES-

Total Tentative Budget: \$ 90,904 No changes made.

SEWER DEPARTMENT-

Total Tentative Budget: \$ 2,006,959 No changes made.

Tuesday Meeting will review Warrant/Petition articles, Recreation and Transfer Station.

Email will go out to Budcom with Petitioners names and requested amounts.

ADJOURNMENT - A motion to adjourn the meeting made by Belletete seconded by Wilkins.
Meeting adjourned at 8:30 p.m.

NEXT MEETING SCHEDULED FOR JANUARY 24, 2017 6:00 P.M.

AT THE JAFFREY TOWN OFFICE.