

**TOWN OF JAFFREY  
BUDGET COMMITTEE  
JANUARY 8, 2019**

**MEMBERS PRESENT:** Norm Langevin, Bob Schaumann, Charlie Turcotte, Peter Maki, Don MacIsaac, Sam Greene

**MEMBERS EXCUSED:** Frank Sterling

**STAFF:** Town Manager Frederick, Fire Chief David Chamberlain, Librarian Julie Perrin, Finance Director Langille, Administrative Assistant Zola

**GUESTS:** Library Trustees, Fire Department Personnel

**Meeting opened:** 6:04 p.m.

The committee examined the proposed budget for the following departments and tentatively voted on the bottom line.

**FIRE DEPARTMENT** – David Chamberlain

Budget is increased 3.7% (\$13,050)

Wages – There is a 2% increase for the Fire Chief salary. Fire Call wages are up \$6,226 due to anticipated training of recruits.

Supplies – There is an increase of \$2,000 due to hydrostatic testing of 54 SCBA cylinders, every 15 years the bottles need to be replaced.

Electricity- There is a \$1,200 increase due to rates and usage.

Staffing is currently at 25. They will be holding a recruit academy, which is a long weekend showing what the job consists of, if recruits are still interested, they would then go into training.

Hose Replacement – Chief is awaiting word on Grants.

Vehicle Replacement – Hose 1 is due to be replaced in 5 years. If a good overhaul costing \$30,000 can be done now, life expectancy would be extended. Langevin supports the overhaul over a new vehicle. A warrant article will be written for overhaul funding.

A motion was made by Schaumann to tentatively accept the amount of \$370,133 seconded by Maki. Vote was taken – All in favor (6-0)

**EMERGENCY MANAGEMENT** – David Chamberlain

Budget is increased 2.6% (\$1,510)

Fire Mutual Aid Dispatch – Increased by \$1,510 due to the current contract.

A motion was made by Maki to tentatively accept the amount of \$58,774 seconded by Turcotte. Vote was taken – All in favor. (6-0)

**LIBRARY** – Julie Perrin, Director

Budget is increased 7.6% (\$20,811)

Salaries – Increased by \$13,530 due to increased service demands and the need for more staffing during peak hours.

Tec (Software/Hardware) – Increased by \$650 to reflect actual cost of licensing.

Electric- Increased due to heat pumps and air conditioning that were added with new HVAC.

General Supplies – Increased \$600 due to increased usage.

Julie Perrin, Library Director explained that with new programming made available at the Library, they have seen a 76% increase in residents visiting the Library. Because of the increased visits to the library, their staffing has had to increase. They have 30 volunteers, which has helped with budgeting, but they still had an increase in salaries. Volunteer help with the technology, homework and staffing of the 3<sup>rd</sup> floor, which was opened last year and will be heated and cooled consistent with the rest of the building.

Turcotte asked what fees are generated by the Library. Julie stated they don't collect fees, but they do charge non-residents for library use. This fee went up from last year along with increased numbers of non-residents patrons due to new programing and more open hours than surrounding libraries.

Maki asked if there has been more interest in Willa Cather since the town celebration last fall. Julie stated that the Cather collection is housed on the 3<sup>rd</sup> floor, which is the historical floor and she would like to make a display for additional promotion of the collection.

Greene asked about grant funding. Julie explained that most of the grants received are for programming.

A motion was made by Greene to tentatively accept the Library budget amount of \$296,093 seconded by Schaumann. Vote was taken –All in favor (6-0)

**PLANNING & ZONING:**

A motion was made by Turcotte to tentatively accept the amount of \$77,598 seconded by Maki. Vote was taken – All in favor. (6-0)

**ECONOMIC DEVELOPMENT:**

A motion was made by Maki to tentatively accept the amount of \$34,046 seconded by MacIsaac. Vote was taken – All in favor. (6-0)

**PROPERTY RECORDS:**

A motion was made by Maki to tentatively accept the amount of \$78,957 seconded by Greene. Vote was taken – All in favor. (6-0)

**DOWNTOWN TIFD:**

A motion was made by MacIsaac to tentatively accept the amount of \$190,943 seconded by Turcotte. Vote was taken – All in favor. (6-0)

**STONE ARCH BRIDGE TIFD:**

A motion was made by MacIsaac to tentatively accept the amount of \$120,849 seconded by Greene. Vote was taken – All in favor. (6-0)

**MEETING ADJOURNED:** On a motion by MacIsaac, seconded by Greene, the meeting was adjourned at 7:46 p.m.

**NEXT MEETING SCHEDULED JANUARY 10, 2019, 6:00pm at the Town Office**

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