

**Town of Jaffrey  
Budget Committee  
January 7, 2020**

**Members Present:** Peter Maki, Frank Sterling, Norman Langevin, Sam Greene, Kathy Batchelder

**Members Excused:** Robert Schaumann, Charlie Turcotte

**Staff Present:** Town Manager Frederick, Finance Director FitzGerald, Planning & Economic Development Director Carr, Chief Chamberlain, Fire Captain Dupuis, Administrative Assistant Zola

**Others Present:** JRMA Personnel

**MEETING OPENED:** 6:02p.m.

**OLD BUSINESS:** None

**MEETING MINUTES APPROVAL:**

On a motion by Greene, seconded by Batchelder, the 1/2/20 minutes were approved (5-0).

**NEW BUSINESS:** None

**Budget Review**

Planning & Zoning – Increased by \$2,774 due to staff salaries (53 pay periods in 2020) and web-based GIS.

On a motion by Sterling, seconded by Maki, the Planning & Zoning budget in the amount of \$80,372 was tentatively approved (5-0).

Economic Development – Increased by \$1,278 due to salaries. Director wages increased due to 53 pay periods and 2% increase.

On a motion by Maki, seconded by Batchelder, the Economic Development budget in the amount of \$35,324 was tentatively approved (5-0).

Property Records – Increased by \$2,527 due to the contracted cost of assessing services, software and staff salaries. Funds will be encumbered for upgrades to Vision/Avatar. TM will look into the conversion cost from MRI when the town upgrades.

On a motion by Maki, seconded by Sterling, the Property Records budget of \$81,484 was tentatively approved (5-0).

Downtown TIFD - This budget shows the expense side of the Downtown TIFD. There are no changes to this budget. Greene asked to see a graph for each district showing the base evaluation and increment over the past years. Jo Anne Carr will provide this information.

On a motion by Sterling, seconded by Batchelder, the Downtown TIFD budget of \$265,650 was tentatively approved (5-0).

Stone Arch Bridge TIFD - There is no change in this budget. It does not generate much revenue.

On a motion by Greene, seconded by Maki, the Stone Arch Bridge TIFD budget of \$117,416 was tentatively approved (5-0).

Fire Department - Decreased by \$547. Fire Chief salary increased 2%, there are 53 pay periods in 2020. Fire Call wages decreased \$5,000 due to anticipated training of new firefighter recruits. Education/Training decreased \$1,800, Protective Clothing decreased \$5,000, Firefighter physicals increased \$1,270. There is a shortage of staffing in all towns in the area, Jaffrey may have to do per diem staff to cover. There is \$7,000 in outstanding bills.

On a motion by Greene, seconded by Maki, the Stone Arch Bridge TIFD budget of \$117,416 was tentatively approved (5-0).

Emergency Management – This is for fire mutual aid.

On a motion by Greene, seconded by Maki, the Emergency Management budget of \$60,438 was tentatively approved (5-0).

Ambulance – This is a new item to the budget, in the past this has been a warrant article. Rindge has this as a budget item also. It is a single line item for \$40,000. For the past 6 years they have asked for \$30,000, but it is time for increased wages to retain and hire qualified staff. Of note, they are unable to bill clients if they are not transported, which accounts for 30% of their calls. Chairman Langevin was concerned if this is a general fund budget item, what would happen if the contract amount isn't stipulated in the contract, would the Town be able to cover the amount. TM Frederick assured that the dollar amount could be covered in the general fund budget. The contract does not have an end date but can be ended if there was a just cause. Batchelder requested that the contract amount be added into the contract language next year.

On a motion by Sterling, seconded by Batchelder, the Ambulance budget of \$40,000 was tentatively approved (5-0).

Recreation – Increased \$262 due to salaries, conferences and copiers and porta-potty rentals. Vandalism is still a line item to be used as a placeholder. Some vandalism was covered by insurance, the rest was absorbed into the budget. Hopefully, there won't be any issues this year. More cameras are being used to monitor properties. Full-time staff is the Director and the Program Coordinator. Programming was increased 13% for additional staffing needs. TM Frederick will provide the committee with a wage breakdown at the next meeting.

On a motion by Greene, seconded by Sterling, the Recreation budget of \$270,713 was tentatively approved (5-0).

#### Warrant Articles-

- Downtown TIFD- \$40,000 for the purpose of funding infrastructure enhancements to the Downtown area. This is level funded.
- Community Revitalization – This is for the BOS to grant tax relief in 2 districts in town, Jaffrey Center and Downtown. If a property is qualified, their base value remains flat for the duration of the renovation, per BOS determined time. The money does come to the town eventually, this is not considered an abatement. There will be a covenant with the deed to abide by BOS rules.
- Fire Department Requests
  1. Radios- In 2003/2004 radios were grant funded. These now need replacement. Funds will come from Fire Department CRF.
  2. EM Radio Repeater - This would be a 50% match from a grant. One repeater is at the Fire Station, seconded one could be at the Teleflex antenna and could be used by all departments in case of power failures (i.e. ice storms)
  3. Electronic Sign Boards – These would be used in emergency situations, road closures, tree work, emergency meetings. Storage could be at the Jaffrey Center garage. The grant would cover one sign, the town would purchase the other. The advantage of 2 signs is you can have them set up in different parts of town warning of the closure/danger/emergency. Signs are solar charging with battery backup.

#### **OTHER BUSINESS:**

- TM Frederick asked the committee to review the MRI report and ask questions of him at the next meeting.
- Library materials were handed out tonight, they are scheduled for next Tuesday.

**MEETING ADJOURNED:** On a motion from Greene, seconded by Batchelder, the meeting was adjourned at 7:21pm.

The next Budget Committee Meeting – Thursday, January 9<sup>th</sup> @ 6pm at the Jaffrey Town Office.

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