

**TOWN OF JAFFREY**  
**Budget Committee**  
**June 4, 2020**  
**(Zoom Meeting)**

Members present: Norm Langevin, Charlie Turcotte, Peter Maki, Frank Sterling, Robert Schaumann, Kathy Batchelder, Sam Greene

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

Meeting opened: 6:14p.m.

TM Frederick read the “Right to Know” regulations regarding online meetings.

**MEETING MINUTES APPROVAL:**

On a motion by Greene, seconded by Sterling, meeting minutes from January 21, 2020 were approved (7-0)

On a motion by Greene, seconded by Batchelder, meeting minutes from February 8, 2020 were approved (6-0) Maki Abstained

On a motion by Sterling, seconded by Batchelder, meeting minutes from May 7, 2020 with corrections were approved (6-0) Greene Abstained

**NEW BUSINESS: Town Meeting Update-**

TM Frederick explained that the Town Meeting will be held at Hope Fellowship Church (16 Prescott Road) on June 6<sup>th</sup>. It will be a drive-in format with a check-in area for the Supervisors of the Checklist to receive vehicles first and distribute materials, then the registered voters will be located in one area with non-residents/non-voters in another area. Masks will be required outside of cars and in public areas. The BOS, Moderator, Town Clerk and BOS will be located on an elevated stage in the front of the cars. Residents will be able to tune into radio station 87.9 to hear the entire meeting. Red and Green cards will be provided for “voice” votes and there will be ballot collectors and counters sworn in at the start of the day. There will be time limit warnings for the ballot votes. There was a suggestion of moving up Article #23 SB2 to be prior to the budget vote. There were also approximately \$280,000 in reductions in some article requests, which will be noted in the voter packet. The Road Bond needs to be explained that if it doesn’t pass, there is no funding for any road repairs this year.

Greene had asked if the school spending was down because of the buildings being closed if the Town could ask for a decrease in the Town’s portion. TM Frederick said this should be addressed to the school board.

## **BUDGET REVIEW:**

TM Frederick reviewed his monthly report to the committee, stating that the budget is tight, but is close to making up for the retirement buyouts.

We are 41.5% through our fiscal year, with 58.5% being the “Percent Left” as reported in the financial reports. The odd numbers are due to our 53-pay period year.

The total budgeted General Fund expenditures are \$6,591,884, with \$2,668,171 expended to date and 59.52% remaining (percent left).

The following expenditure items are noted for explanation:

- Executive Office –Town Report, Dues & Memberships, Volunteer Dinner payments made up front. Advertising is expensive and we have conducted four employment searches this year. Office Equipment is high due to a lease contract payment of \$936 expended from this line (being corrected).
- Election & Registration – Postage up due to extensive customer service being done by mail. We will submit for GOFERR funds as this is the result of COVID-19.
- Police Department – Travel/Mileage and Uniforms & Cleaning are up due to our newest officer, Kelsea Ashmore, attending the Police Academy and being outfitted with uniforms.
- Emergency Management –Mutual Aid Dispatch and Code Red paid in full for the year.
- Highway Administration – Building Repairs & Maintenance are up due to the purchase of an annual supply of filters for the exhaust ventilation system.
- Capital Outlay –Road reconstruction design and gravel purchases were coded here by DPW pending outcome of Road Bond. Will recode to Highway.
- All other accounts are on target.

Total General Fund revenues are \$2,076,690 and we are currently at 64.3% remaining to collect.

The following revenue line items are noted for explanation:

- Meals & Room Tax and Other Taxes – Disbursed at the end of the year.

## **ADJOURNMENT:**

Motion presented by Batchelder to adjourn meeting seconded by Schaumann at 6:40pm. (Langevin-yay; Schaumann-yay; Turcotte-yay; Sterling-yay; Batchelder-yay, Maki-yay, Greene-yay).

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