

**TOWN OF JAFFREY
Jaffrey, New Hampshire
Budget Committee
Meeting Minutes
January 11, 2018**

Members present: Norm Langevin, Jack Belletete, Tom Lambert, Charlie Turcotte, Peter Maki, Frank Sterling

Excused: Bob Schaumann

Staff: Town Manager Frederick, Police Chief Oswalt, Prosecutor Carpenter, Lieutenant Muilenberg, Finance Director Langille, Administrative Assistant Zola, Jaffrey Police Officers

Meeting opened: 6:00 p.m.

OLD BUSINESS: None

Presentations made by the following departments:

POLICE DEPARTMENT – Bill Oswalt

Overall budget is up about 1%.

Salaries up 2% per contract. Staffing remains a challenge as they are short of one Full-time Officer.

Overtime- Sterling wanted to know if the lack of the Full-time officer caused the overtime to go up. Chief Oswalt stated that there were several shifts that needed to be filled, but the officers were trying to keep overtime limited and officers are ordered in, they don't volunteer for more hours. Cruiser replacement was discussed. The cruiser that was going to be used as a trade in has now died and the replacement cost would be \$ 43,500.00. This amount is slightly larger due to the decrease in trade in value of the old cruiser. 120,000 miles is the expected life span for these cars. The total mileage doesn't take into account idling time during stops that wears on the engine. Capital Outlay will be paying for the cruiser. A capital reserve fund may be set up to save and purchase vehicles in the future.

A motion was made by Turcotte to tentatively accept the Police budget of \$1,435.783.00 seconded by Lambert. Vote was take – all in favor. (6-0)

PROSECUTION DEPARTMENT – Rick Carpenter

The 2018 Budget is fairly level funded.

There was a slight increase in Office supplies due to the copier maintenance program.

Carpenter explained the New Juvenile Diversion Program that he is now a part of. It's out of Hillsborough and for this year, they are only requesting mileage for their staff to travel from

Hillsborough to Jaffrey. This program is based on restorative justice and is more community related. Jaffrey Court saw about 40 juvenile cases last year.

With the legalization of marijuana, it has been difficult for enforcement. Marijuana is not as easily detected as alcohol. Motor vehicle fatalities have increased with the legalization.

Office rent will be level funded for 3 years, due to a new contract being signed with the State.

A motion was made by Maki to tentatively accept the Prosecution budget of \$110,979.00 seconded by Belletete. Vote was take – all in favor. (6-0)

ANIMAL CONTROL – BILL OSWALT

This is level funded from last year. Costs at the animal shelters remain constant at \$10 per cat and \$ 100 per dog that is dropped off.

A motion was made by Sterling to officially accept the Animal Control budget at \$600.00 seconded by Belletetete. Vote was take – all in favor. (6-0)

PERSONNEL ADMINISTRATION

Health insurance increased 5.8% The number of employees on the health insurance is in the 30's. The premium is paid at ½ of last year's rate, ½ at the current year's rate.

Because of the Cadillac tax after this year's Town Meeting, the Town will be searching options to get premiums down.

Dental is up 2.3%

Workers Compensation includes 72 Town employees.

A motion was made by Sterling to tentatively accept the Personnel Administration budget of \$ 693, 724.00, seconded by Lambert. Vote was taken – (5-1)

GENERAL GOVERNMENT BUILDINGS

This is a flat budget that is level funded. The Town Office and Meetinghouse are funded from here. The Clerk's office renovations were funded out of the Building Maintenance Capital Reserve budget.

A motion was made by Lambert to tentatively accept the General Government Buildings budget of \$ 29,635.00, seconded by Sterling. Vote was taken – (6-0)

INSURANCE

This is for Property and Liability insurance and is shared between the General and Water/Sewer budgets.

A motion was made by Belletete to tentatively accept the Insurance budget of \$ 43,503.00, seconded by Maki. Vote was taken – (6-0)

BUILDING INSPECTION

This budget was decreased by \$ 484.00 overall.

Dues and memberships were mentioned as it is important to stay current with codes.

A motion was made by Turcotte to tentatively accept the Building Inspection budget of \$ 76,337.00, seconded by Sterling. Vote was taken – (6-0)

HEALTH

This funds health and sewer inspections.

A motion was made by Belletete to tentatively accept the Health budget of \$ 1,787.00, seconded by Maki. Vote was taken – (6-0)

WELFARE

After discussion, it was decided to lower the requested amount. It was noted that the Town does have an obligation to help residents and if the Welfare Budget is not funded, the funds will have to come from another area.

A motion was made by Belletete to tentatively reduce the Welfare budget by \$ 17,000.00 seconded by Sterling. Vote was taken – (6-0)

A motion was made by Sterling to tentatively accept the new Welfare budget of \$ 127,900.00 seconded by Maki. Vote was taken – (6-0)

PATRIOT PURPOSES

This is used for the parades and feeding the participants following the parades.

A motion was made by Sterling to tentatively accept the Patriotic Purposes budget of \$ 3,500.00, seconded by Turcotte. Vote was taken – (6-0)

CONSERVATION

Some of these funds are used for administrative dues.

They receive a portion of the timber taxes received on timber cuts on Town property and land & current use taxes.

A motion was made by Belletete to tentatively accept the Conservation budget of \$ 475.00, seconded by Sterling.

DEBT SERVICE

Goals are to pay off Squantum Well, Fire Truck lease and make the last grader payment. There are no changes to the TIFF.

A motion was made by Maki to tentatively accept the Debt Service budget of \$ 399,351.00, seconded by Sterling. Vote was taken – (6-0)

CAPITAL

The police cruiser will fall under this budget. Of note, more money will have to be budgeted as the trade in is lower due to the current cruiser not running.

Road reconstruction will still need to be budgeted, however, the use of SB38 helped out tremendously.

A motion was made by Belletete to tentatively accept the Capital budget of \$ 541,000.00, seconded by Maki. Vote was taken – (6-0)

REVENUES

The Select Board will be reviewing water and sewer rates at their January 22nd meeting.

TM will follow up with Town Clerk regarding registering tractor trailers to see if Jaffrey will be doing those renewals.

Presently there are too many outstanding revenues to predict an accurate number to approve.

The decision to pass on voting on this budget was mad until all numbers are in and reviewed.

Motion presented by Belletete to adjourn meeting seconded by Sterling.

MEETING ADJOURNED: 8:42 p.m.

NEXT MEETING IS SCHEDULED FOR JANUARY 16, 2018 @ THE TOWN OFFICE.

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