

**TOWN OF JAFFREY**  
**Budget Committee**  
**December 2, 2021**

Members Present: Norman Langevin, Peter Maki, Frank Sterling, Kathy Batchelder, Charlie Turcotte, Sam Greene, Bob Schaumann

Staff: Town Manager Frederick, Administrative Assistant Zola

Meeting opened: 5:59pm

**MEETING MINUTES APPROVAL:**

On a motion by Batchelder, seconded by Sterling, meeting minutes from November 4, 2021 were approved (5-yay, 2 abstain).

**BUDGET REVIEW:**

TM Frederick reviewed his monthly report to the committee for the month ending November 2021. We have one month remaining in our fiscal year, with 8.3% being the “Percent Left” as reported in the financial reports.

The total budgeted General Fund expenditures are \$6,504,752, with \$5,405,617 expended to date and 16.9% remaining (percent left). The following expenditure items are noted for explanation:

All accounts are on target. No concerns heading into our last month.

Total budgeted General Fund revenues are \$2,132,418 with 26.8% 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. The two together account for nearly 25% of our GF revenue.

Water revenue is \$1,324,271 and expenditures are \$880,862.

Sewer revenue is \$1,817,625 and expenditures are \$1,649,495.

**OTHER BUSINESS:**

- Budget Season - Starts on January 4<sup>th</sup>. All meetings will be at the Fire Station with the exceptions of January 4<sup>th</sup> and 11<sup>th</sup> being at the Town Office.

Batchelder will not be here on January 25<sup>th</sup>.

TM Frederick will be meeting with Department Heads this and next week.

December 13<sup>th</sup> will be the presentation of the budget to the Select Board.

- Staffing Study - MRI will be conducting a staffing study of the Police and Fire Departments. Regarding the fire department they will be assessing if a model change is needed due the aging of volunteer fire fighters retiring and aging out.

- Debt Service amount will be increased, but there will be reimbursement for the broadband, causing it to be an in and out amount.
- Chairman Langevin asked about Brownfields assessment/cleanup on WW Cross and St. Patrick's properties. WW Cross- EPA is cleaning it up and will be removing debris and demo the building affected by the fire. Assessment on both buildings isn't completed yet.
- Broadband status is accessible on the front page of the Town website. Residents can sign up for updates and request service updates. 5% of the revenue will be paid back to the town. The user fee will be \$11/month per resident.

**ADJOURNMENT:**

Motion presented by Schaumann to adjourn meeting seconded by Greene at 6:19pm.

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