

**TOWN OF JAFFREY  
BUDGET COMMITTEE MEETING  
October 12, 2023**

**Members Present:** Norm Langevin, Patty Farmer, Peter Maki, Bob Schaumann, Michael Nork, Charlie Turcotte

**Members Excused:** Kathy Batchelder

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

Meeting opened: 5:54pm

**MEETING MINUTES APPROVAL**

On a motion by Schaumann, seconded by Farmer, the meeting minutes from September 7, 2023 were approved (6-0).

**OLD BUSINESS** - None

**TOWN MANAGER'S REPORT**

We are in the final quarter of our fiscal year, with 25% being the "Percent Left" as reported in the financial reports.

The total budgeted General Fund expenditures are \$7,156,964, with \$5,111,051 expended to date and 28.59% remaining (percent left).

The following expenditure items are noted for explanation:

Property Records – Over budget on software support due to increased services.

Judicial & Legal – Several law suits in action have drained this account. Old County Road, Camp Berea, former Police Officer.

Police Office & Misc. Equipment - \$23,000 expense to cover the cost of the two cruisers destroyed in the accident.

JRMA Ambulance – Paid in full for the year.

Emergency Management – Dispatch and Code Red contracts paid for the year.

Highway Administration – Overtime is over due to the winter.

Highway Operations – Winter Maintenance is over due to contract plowing and road salt. Equipment Maintenance is running high for the same reasons. Street Signs is over due to upgrades to aging and failing (retro reflectivity) signs throughout town.

All other accounts are on target.

Total General Fund revenues are \$2,570,373 and we are currently at 40.4% remaining to collect.

The following revenue line items are noted for explanation:

Meals & Room Tax – Disbursed at the end of the year.

TIF Districts – Disbursed at the end of the year.

Water revenue is \$1,285,813 and expenditures are \$889,839.

Sewer revenue is \$1,834,860 and expenditures are \$1,543,995

## **NEW BUSINESS/GENERAL DISCUSSION**

Maki asked about Community Power updates. TM Frederick explained that Selectman Chamberlain signed off on the contract. We were able to get the lowest rate in NH (about 12 cents). Residents will be getting mailings explaining the process of enrolling and/or opting out. Current Eversource customers don't have to do anything and they will automatically be enrolled in the default plan. They will also have the opportunity to opt out and choose their own providers. Rates go into effect in March 2024.

Paving is progressing well with Highland Ave. and Sawtelle Road completed and work is ongoing until November. Laban Ainsworth and Heath Road are currently being worked on. Guardrail on Gilmore Pond road is awaiting reimbursement from the resident who hit it.

## **ADJOURNMENT**

On a motion by Farmer, seconded by Maki, the meeting was adjourned at 6:17pm.

**Next Meeting is November 2, 2023 @ 6pm Town Office**

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