

**TOWN OF JAFFREY**  
**BUDGET COMMITTEE MEETING**  
**November 10, 2015**

Members present: Norm Langevin, Kevin Chamberlain, Jack Belletete, Cush Moore, Jan Wilkins, Bob Schaumann

Excused: Sue Greenough

Others Present: Librarian Libby Feil, Library Trustee Stephanie Minter, Library Trustee Francis McBride, Select Board member MacIsaac; Town Manager Caron; Administrative Assistant Zola

Meeting opened: 7:04 p.m.

**OLD BUSINESS:** Norman motioned to approve 10/14/15 meeting minutes. Approved (6-0)

**NEW BUSINESS:**

- 1) **Library Trustees:** The Library Trustees have been making payments to the Town for the Library for a very long time from their Trust Funds. They looked into this practice and Jaffrey is the only town that does this. The Library Trustees will not be able to make payments in 2016. The Town Manager noted that many communities opt for a net budget, whereas the Library budget is adjusted to reflect any purchases made by the Trustees directly from their Trusts are removed from the operating budget. Chair Langevin asked that the Trustees present information to both the Town Manager and Budget Committee regarding their intentions concerning purchases to be made in the future from their Trust Funds.
  
- 2) **October 2015 Monthly Financial Report:** New items of significant interest to report for this budget period ending October, 2015 are noted below.
  - a. Executive Office Staff Salaries – Tracking 5% over trend due to retirement of Executive Assistant.
  - b. Financial Administration – IT Accounts – Leases and purchases will be reallocated into the proper categories (sub accounts 6-330, 343 & 615).
  - c. Fire Department Call Wages – Currently overexpended due to number of calls in 2015 and training of new on-call personnel. Chief has been monitoring all accounts to achieve department bottom line underexpenditure in 2015.
  - d. Recreation Department Salaries – Tracking 8% over trend due to retirement of Director.
  
  - e. Reval – The Town has completed the 2015 Statistical Update as required by the State Department of Revenue Administration, with an overall reduction in the Town’s overall valuation by about 11%.

f. Tax Rate – The Department of Revenue Administration has established the Town’s 2015 tax rate as listed below:

<b>Tax Rate</b>	<b>2014</b>	<b>Comparable 2015</b>	<b>Actual 2015</b>
Town Services	\$ 9.87	\$10.21	\$11.51
Local School	\$14.22	\$13.87	\$15.65
State Education	\$ 2.20	\$ 2.21	\$ 2.50
County	\$ 3.16	\$ 3.16	\$ 3.56
<b>Total</b>	<b>\$29.45</b>	<b>\$29.45</b>	<b>\$33.22</b>

Notably, the tax rate would have remained the same if property values remain unchanged.

- 3) **Budget Direction:** After discussion, the Committee voted to direct the Town Manager to ask Town Departments to present 2016 operating budgets that are 5% less than 2015 operating budgets. Approved (6-0)
- 4) **School Department Budget Committee:** Norman will be drafting a letter to the School Board to apprise the School Board of the Budget Committee’s directive regarding the Town budget.
- 5) **Meeting Time Change:** Vote was taken to start meetings at 6:00pm. Approved (6-0)

The Committee agreed to meet at 6:00pm on December 9, 2015 and adjourned at 8:48pm.