

Town of Temple
Budget Advisory Committee
October 27,2015
Final Minutes

Attendees Gary Scholl, John Kieley, George Willard, Gail Cromwell and Tim Fiske.

Meeting called to order at 9:01 by Chairman Scholl.

The Highway Department 2016 budget was discussed:

Asphalt and Paving:

- 2015 expenditure \$170,000 with roughly \$40,000 from paving trust fund (remaining balance roughly \$10,000)
- 2016 suggested budget \$120,000 for work on Mansfield, Hill, Cutter, Fish, Moran and Mud Roads.
- Also possibly add warrant article to replenish trust fund.
- Large upcoming projects: rebuild parts of West Road and Hadley Highway.
- Possibility of bonding large amount to do a series of projects in one year to save paving costs was discussed. The problem is that we would also have to sub lots of the prep work that is currently done by Highway staff.

Bridge trust fund:

- Possibility of a warrant article to add to that fund for work on Hadley Highway bridge.
- Waiting for quotes.

Labor:

- Suggested wage increase of 2%

Overtime:

- Add \$500 if wages increased

Telephone:

- \$2500 recognizing Tim's smart phone.

Electricity:

- \$600

Propane:

- Buy out tank from Energy North due to higher costs of refills from them vs others. Warrant article \$3000 which would cover cost of new tank. Alternative is buy tank from EN for say \$500-\$1000 recognizing age of tank. Make sure Haffner would fill the EN tank if we bought them out.

Vehicle maintenance and repair:

- \$10,000 for 2015 for routine maintenance.
- 2005 truck going in this year for brakes and springs
- Possibly add money to the tire fund.

Subcontractors:

- 2016 \$6000
- Tim to update 2015 expenditures

Gravel:

- Had been paying \$7/yd picked up in Lyndeborough
- Now paying \$17/yd delivered
- Tim to provide list of gravel roads

Signs:

- \$600

Culvert:

- \$2500

Snow Subs:

- \$10,000
- Over budget in 2015 already.
- Holding off in ordering salt until January to balance subs.

Other budget lines as 2015.

Total 2016 draft budget \$391,000.

Cemetery:

- Eight broken stones that need to be repaired; waiting for quote (roughly \$1000).

The Library budget was discussed.

Attendees: Christine Robidoux, Mary Amsden, Camilla Lockwood and Robin Downes.

Postage:

- Need to confirm that the Library is charged for their actual postage vs some other allocation.

Newspapers:

- Research needed by Trustees re subscription vs retail purchase vs online.

Painting:

- Projects totaling \$1900 with \$300 expended in 2015.
- Trustees to obtain second quote.

Carpet cleaning:

- \$600

Computers:

- Had been supported by volunteer who is no longer available. Trustees to consider alternatives.

Wages:

- Trustees to provide a schedule of current wages and hours.
- Left open whether Library employees would be treated as all Town employees in determining any increase.

Motion to adjourn (made by Kieley; second by Scholl) at 10:51.

Minutes submitted by Kieley.

