

Budget Advisory Committee

Town of Temple, NH

Meeting Minutes

11:30 AM, 10 January 17, Town Hall Annex

Attendees: Gary Scholl, John Kieley, Christine Robidoux, Gail Cromwell

Guests: Planning Board: Camilla Lockwood; Cemetery Trustees: Tim Fiske, Betsy Perry; BOS: George Willard, CIP: Connie Kieley

Meeting called to order at 11:30 AM

Planning Board

Camilla Lockwood presented the estimate received from Southwest Region Planning Commission (SWRPC) for \$4750. This would cover updates on three chapters of the Master Plan: Population & Housing, Economic Environment, and Traffic and Transportation. The Planning Board feels that they can create the Vision statement, perhaps with minor consultation with SWRPC. Cam noted that the population in our area has increased by 383% since 1970, and will grow another 8% by 2040.

The Planning Board will update other Master Plan sections next year with SWRPC, so as to spread the costs, rather than doing everything at once. The report covers a lot of data. It is available online at: (http://www.templenh.org/sites/templenh/files/file/file/temple_masterplan09_complete.pdf) .

Gail Cromwell noted that the current version does not seem to include Greenville, which is very important considering Temple has a joint police contract with Greenville.

The importance of referring to the Master Plan when making decisions by all committees and elected officials in town was noted.

George Willard presented historical data on costs associated with the last updates to the Master Plan, back in the early 2000's. He noted that the costs were spread over several years.

There are no grants available to cover updates to Master Plans.

Currently, the town budgets \$2000 for tax map updates. The cost of the update depends on the number of changes since the last update. The town has used Cartographic Associates in the past.

Action Item:

- * Cam Lockwood and the Planning Board will address the inclusion of Greenville with SWRPC.
- * Do tax maps have to be updated every year, by law? The last tax map update was done in 2013. Gail will research.
- * John Kieley will research how many updates have occurred to our tax map (subdivisions, lot line adjustments, etc.) since 2013, and contact Cartographic Associates for a cost estimate.

Cemetery

Tim Fisk and Betsy Perry brought in estimates for the gravestone repair project that began this past year. In the East Cemetery, two rows have been repaired on both sides. The Cemetery Trustees are very pleased with the work that has been completed. Repairs cost roughly \$200/stone.

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Repairs would be divided into sections. There is currently \$10,000 available to use from the Trustees of the Trust Funds, which will cover about half the costs. The Cemetery Trustees are requesting \$2000 from the trust fund and \$2000 from the town budget each year for the next five years.

The 2016 Budget Worksheet should show \$1000 on the Repairs & Supplies line, not the Maintenance - Expansion line. For 2017, the Maintenance -Expansion line should read \$1. Costs for lime, gravel, etc. will come out of the Repairs & Supplies line.

Highway Department

Some sand & gravel was stockpiled this year since the cost was low. This line item can potentially be lowered for 2017, if necessary.

The road grader will need three new tires in the fall of 2017, at a cost of \$3000 each. The town has \$15,000 in the trust for highway vehicle repairs. Tim will look at the budget in the fall to see if he can make up the costs from another line item, as he would prefer not to deplete the trust fund.

The Thomas Maynard culvert repair will come up as a warrant article this year. Tim recommends that the warrant article request funds for the trust, rather than specifically for this repair. This will allow any money that isn't used to remain in the trust for future projects. The amount requested is \$30,000.

Action item:

- * Tim will check with Deb Harling to see why the Bridge Maintenance Repairs are showing \$0, and where they are included on the Budget Worksheet.

Other Business

The meeting minutes from December 13, 2016 were unanimously approved as amended.

Outstanding Budget Issues/Questions:

Why is the postage going up for some town administration departments?

Why are some town employees' salaries over for 2016? Calendar issue? Town employees' salaries can only go over for the year with BOS approval.

Is there a new Information Systems/Software and Support Contract yet? What is the exact amount?

The Town Moderator is currently not paid for Town Meeting, only for elections. The BAC recommends paying the Town Moderator \$100 for town meeting, and paying the Town Moderator wages out of the Election Workers line item. The BAC is recommending Election Administration/Wages-Election Workers of \$1650 for 2017 (Based on 2015 numbers).

General Government Buildings/Maintenance and Repairs – Municipal Building Improvement to Grounds should be \$1 for 2017, since the Village Green is maintaining the grounds.

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Gail presented the newly approved Police Budget for 2017. There was an error discovered since the last 2017 Police Budget was presented (insurance was doubled). The 2017 budget is still higher than 2016, but not as high.

The BAC recommends increasing the Telephone budget for the Fire Department to \$1100 based on 2016 Expenditures.

The Fire Department is requesting an increase in their postage to \$300 to allow for a mailing to residents requesting driveway signage.

Will there be a Warrant Article to replenish the funds in the Fire Department Vehicle Maintenance & Repairs Trust?

We do not have a final number for Other Public Safety – Communications yet. This is for the emergency calls, including pagers. Gary will attend the meeting and follow-up.

Health and Welfare

A request was received by the BOS from the River Center for \$500 for Health and Welfare for 2017. The River Center cited services provided to Temple residents including parenting classes, tax return assistance, job research, and community resource assistance.

CASA requested an increase from \$200 to \$500 for Health and Welfare in 2017. Gail will follow-up with Deb and the BOS to get a copy of the request and justification for the increase.

Both of these requests would be warrant articles voted on at town meeting.

Gary will update and correct the Budget Worksheets. He will request the latest expenditure data from Deb be received by January 20th.

Next meeting is January 24, 2016 at 11:30 AM

Meeting was unanimously adjourned at 2:03 PM