

Budget Advisory Committee

Town of Temple, NH

Meeting Minutes

11:30 AM, 24 January 17, Town Hall Annex

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

Guests: BOS: George Willard

Meeting called to order at 11:34 AM

The meeting minutes from January 10, 2017 were unanimously approved as amended.

Ambulance

Since our last meeting we learned that the Ambulance service costs were going up significantly, from \$40,415 to a preliminary figure of \$58,769. Towns affected have strongly voiced their opposition. The rise in costs is primarily due to salary increases, including one new full-time position. A part-time person has already been hired. The Ambulance board will postpone hiring a full-time person and will meet again for further budget discussions. Temple pays 20% of the overall budget.

Planning Board

A cost estimate was received for updating the tax maps of \$1950. The BAC recommends updating the tax maps along with the update to the Master Plan in 2017. The Tax Map Updates/Professional Services line item now reads \$6700 to include both the Master Plan and the Tax Map updates.

A request was made to increase the Training and Seminars line item to include reimbursement for mileage for Planning Board Members. The BAC recommends the BOS make a determination on this issue, as the town does not typically reimburse mileage for elected officials. However, the BAC recommends increasing this line item to \$200 (from \$100) to allow more members to attend seminars and workshops.

Town Employee Vacation Day - Liabilities

Town employees can carry over up to 20 days of unused vacation time. The liability for these days are currently budgeted under wages so that if an employee leaves/retires we have funds budgeted to reimburse them for unused days.

Gary talked to Jen Reddington, the town auditor, who recommends the town implement a policy where an employee must announce their intended retirement the year prior, so that the BOS can budget for their reimbursement. The BAC felt that while this was a good policy, sometimes unexpected circumstances arise and prior year notice is not possible.

The BAC believes that the liability must show up on the balance sheet, however it does not have to show up on the town budget. Gail reports that there is currently about \$12,000 in liability. Accrual time currently appears on the wage line. Sick days can be converted to vacation days 10:1 at the time of an employee's departure.

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Action Items:

- * Read the town employee manual's section on Vacation Days and Sick days.
- * How do salary increases affect accrual?

Town Employee Wages/Salaries

The BAC recommends the wage line show actual salary for the year, especially when there are years with an extra pay period.

Action Items:

- * Are Salary/Wage lines using the formula of Hourly Wage x 40 Hours x 52 weeks?
- * If using the above formula, the Highway Department Wages do not add up. Gail will request a breakdown from Town.
- * Clarification is needed on who is paid as a subcontractor.

General Government

George Willard asked Gary Scholl if he is willing to drive the boxes of papers that need to be shredded to Goffstown. George will do the shredding of materials (some are confidential). Gary confirmed that he is willing to drive and accompany George.

Action Items:

- * When will expenditures for 2016 be finalized?
- * Gail will follow-up with Deb regarding supplies for the office. Only \$51.24 was spent of the \$500 allocated in 2016.
- * Do we need to purchase the RSA printed book every year?

The BAC recommends cutting the Miscellaneous line item under Town Meeting to \$100. Dan Courneyor will be asked to set-up and monitor the town owned sound system at town meeting. The \$100 will cover batteries for the wireless microphones. This is contingent on testing the system at the school prior to Town Meeting.

Election Administration – Add \$250 for wages for staff due to the increase in hours. Voting will open at 7AM. Are election workers paid as independent contractors (\$8.50/hour).

The BAC recommends the Deputy Treasurer be paid a stipend (not hourly wage) of \$300.

The BAC also recommends the Deputy Tax Collector be paid a stipend of \$300.

Information Systems – Gary will follow-up with Deb on the Support Contract & Hardware and Maintenance Contract (Ed Holz).

Legal – Do we need \$1000? After some discussion, we agreed to leave that line item at \$1000.

Gary will follow-up with Deb regarding the Personnel Administration Deductibles line item.

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General Government Buildings – The Village Green Committee amount is unknown for 2017, however the town gets reimbursed anyway. The BAC recommends changing that line item to \$1.

Cemeteries - The BAC recommends adding \$600 to cover the costs of materials for general cemetery maintenance, on top of the \$4000 budgeted for headstone repairs. Note that \$524.83 was spent in 2016 under the Maintenance -Expansion line item.

Police – We are awaiting confirmation on the final budget amount.

Ambulance – A final number on the Ambulance budget is expected by the end of the week.

Emergency Management Expenses – What are they used for? John Kieley believes that historically we have gotten reimbursed by FEMA for these expenses.

Other Public Safety – Still no final number for Communications.

Highway Sand & Gravel – Keep amount at \$46000. Unused funds can be used to cover the costs of the tires needed for the loader.

Town Employee Wages/Salaries – Increase

The BAC recommends a wage/salary increase of 2% for regular town employees. This will increase the overall budget by about \$5453.

The Hancock survey information shared with the Temple BAC indicates that Temple's wages/salaries are in line compared to other nearby towns. Therefore, no salary/wage adjustments are needed.

The cost of living is not going up (social security recipients are receiving 0.3% as a cost of living adjustment). Many of our towns residents receive social security. At this point, towns around us appear to be giving a 2% salary increase. It would be in our best interest to stay on par with other towns.

It was noted that the Town Clerk has asked for a 5% increase to cover her intention to work one Saturday a month (3 hours/month). A warrant article will be voted on at Town Meeting separate from the Town Budget vote. We need a warrant article to change the way we pay her from hourly to salary. She currently receives \$17,280. The warrant article will include the 5% increase.

Next meeting is January 31, 2016 at 10:00 AM

Meeting was unanimously adjourned at 2:02 PM