

Budget Advisory Committee

Town of Temple, NH

Meeting Minutes

11:30 AM, 18 October 2016, Town Hall Annex

Attendees: Gary Scholl, Ken Sullivan, Christine Robidoux, Gail Cromwell

Guest: Deb Harling, representing Town Administration, Town Clerk, Tax Collector, & Treasurer

Meeting called to order at 11:34 AM

Discussion of General Government Budget for 2017

Executive

Board of Selectmen

- Increase BOS Training & Seminars to \$200 to allow multiple BOS to attend NH Municipal seminars. Cost of seminars is usually around \$80/person (2016 – \$10).

Town Administration

- Increase Copier Maintenance and Supplies to \$1400 due to increased requests from different town committees to print documents (2016 - \$1200). *Note: the copier is due to be replaced in 2018.*
- Increase Postage to \$1000 (2016 - \$900).

Follow-up:

1. Town Administration Telephone/Internet – Town has spent about 56% of telephone budget this year with only 3 months left.
2. Town Administration Copier Maintenance – Review the service contract. Cost may go up since the copier is getting older. Copier is due to be replaced in 2018.
3. Town Meeting Miscellaneous regarding the Sound System – The Rec committee purchased a sound system this year. If it can be used for town meeting, we won't need to hire the sound system for town meeting.
4. Town Report – Printing costs have not been determined yet.

Total Increase Executive: \$500

Election, Registration, & Vital Statistics

Town Clerk

- Increase Training and Seminars to \$900 (2016 - \$650). This will allow Town Clerk to attend both the spring and the fall training conferences. *Note: \$897.44 spent in 2016*
- Increase Postage to \$1000 (2016 - \$900)

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Voter Registration

Follow-Up:

1. Voter Registration costs should go down next year since there will be one less election next year.
2. Voting booth curtains need to be replaced in order to comply with regulations. Follow-up on costs and add to Election Administration Supplies.
3. Election Administration Meals cost should also go down.

Total Increase Election, Registration & Vital Statistics: \$350

Financial Administration

No changes to Accounting and Auditing, Assessing, or Tax Collecting

Treasury

- Increase Postage to \$500 (2016 - \$350)

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- Increase Training & Seminars to \$200 (2016 - \$20) to allow multiple BAC members to attend NH Municipal conferences. Costs usually run about \$80/person.

Information Systems

Follow-Up:

1. Software and Software Support are expected to go up to \$14,000, however Deb does not have the new contract yet.
2. Supplies are also expected to go up to \$1500, however that also must be verified.
3. Gary will follow-up on Hardware Maintenance and Upgrades proposal. Estimate received is \$3000.

Total Increase Financial Administration: \$330

Legal Expenses

Follow-Up:

1. Costs should go down now that the Pipeline threat has diminished.

Personnel Administration

Follow-up:

1. Deb will get back to us on Insurance, Retirement, and Unemployment Compensation.

Total Increase General Government as of today (without Follow-up information): \$1180

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Next meeting is November 1, 2016 at 7PM

Meeting was unanimously adjourned at 1:36PM