

## Budget Advisory Committee

### Town of Temple, NH

#### Meeting Minutes

11:30 AM, 13 December 2016, Town Hall Annex

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

Guests: Municipal Office, Deb Harling & Jeannie Whitcomb; Planning Board, Alan Pickman; BOS, George Willard

Meeting called to order at 11:31 AM

#### Municipal Office

Jeanne Whitcomb, Tax Collector, affirmed that the Tax Collecting budget figures for 2017 are good as presented by Deb Harling.

Deb Harling presented updates on some of the outstanding 2017 budget questions for the Municipal office.

- An estimate was received for the Town Report of \$3100.
- Voter Registration and Election Administration will go down next year since it's not a presidential election year.
- Deb Harling recommended keeping the sound system budget the same since it has not been tested and we may need to still use the service we have used in the past.
- The voting curtains are no longer available. Deb Harling is researching alternative options, including the possibility of a 3-part cardboard table top privacy screen.
- An increase of \$500 is requested for the Information Systems Supply line in order to cover costs of toner cartridges for the printers in the office. The state used to cover the costs of the toner, but now the town must cover.

Discussion of the increase in the Legal Fees for 2017. The old rate was \$185/hour. Legal Services are used primarily by the ZBA and BOS, however in 2016 \$15,000 was budgeted. (\$6500 was used, \$8500 for pipeline opposition legal fees was unused).

- The health insurance quote for Municipal employees is \$82,050 for 2017.
- The tile has been purchased for the Municipal building. The labor is being done voluntarily by Ken Caisse.
- Deb Harling recommends a reduction in the Municipal Building Repairs and Maintenance line item to \$3500.
- Per George Willard, the BOS will discuss the request for a new shredder at the BOS meeting on 12/13/16. George is getting estimates for using a company who will come to Temple to shred the backlog of boxes on site.

#### *Action Item:*

- \* John Kiely requested a list of printers and the costs of the toner cartridges, along with how many cartridges are used in a year.

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#### Planning Board

Alan Pickman presented an update from the Planning Board as it relates to the 2017 Budget. The Planning Board needs to update the Temple Master Plan in order to be compliant with a state law requiring a Vision Statement.

Maps and Statistics have not been updated in the past two years. This will require professional services.

In the past, the town has used Southwest Region Planning Commission. The Planning Board received an estimate for \$4000 to update the vision statement and the maps and statistics.

#### *Action Items:*

- \* John Kiely suggested there may be grants available. Alan Pickman will research.
- \* John Kiely suggested that updating the Vision Statement is something the Planning Board can do without professional services.
- \* An itemized proposal from Southwest Region should be reviewed for ways to cut costs, or perhaps spread out the expenses over time, rather than all in one year.
- \* A map was done by the Conservation Commission which can be shared with the Planning Board.
- \* Baselines for Air, Sound, and Water Quality should be included in the Master Plan. The Air was tested at TES for the Pipeline opposition. Contact Bev Edwards for results.

#### Police

The Temple-Greenville Police Board approved the Budget at their last meeting. Gail Cromwell presented the BAC with a copy. A 3% salary increase was approved by the Police Board. The BAC understood the increase to be 2% for cost of living and 1% for salary adjustments.

The Vehicle Insurance and Property insurance calculations were discussed, in particular around how the numbers are calculated and what is the reason behind the large increase.

#### Fire

Gail will follow-up with George Clark regarding the Fire Department budget issues, in particular the health insurance questions.

#### Recreation

The company that did the repairs on the tennis court sent a disclaimer letter regarding the new crack in the surface, suggesting that the problem was with the base. Tim Fiske will take a look at it in the spring and see if he can repair it with materials he already has, or can purchase inexpensively.

The ZBA and Conservation Commission budgets will not change for 2017.

A preliminary conversation with Animal Control indicated that there would be no change to that budget for 2017, pending completion of the kennel this year.

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Gary will update the spreadsheet with the numbers we have as of today, and e-mail it to BAC members.

The meeting minutes from November 29, 2016 were unanimously approved as amended.

Next meeting is January 10, 2016 at 11:30 AM

Meeting was unanimously adjourned at 1:34 PM