

Budget Advisory Committee

Town of Temple, NH

Meeting Minutes

3 February 2015

1. Attendance

Meeting was called to order at 12:10 pm. Following BAC members were present: Mike Davidson, Brian Kullgren, Luke Peterson, Steve Andersen (Minute Taker), Cody Charron; Others Present: Selectman George Willard (Ex Officio).

2. Reviewed previous meeting minutes. Unanimously passed as written.

3. Discussion on the proposal for recommendations to be submitted to the selectmen for the town report. The board's final recommendations are as follows:

Budget Advisory Committee

For the 2015 budget year, the BAC met their goal of providing an operating budget with combined recommendations for warrant articles that meets the needs of our department heads while maintaining the tax rate most recently paid in 2014. After reviewing the entire budget and interviewing various department heads, the BAC recommends the following:

1. The 2015 budget total of \$1,290,999 before any cost of living increases.
2. The BAC recommends retaining the existing loader. The board felt that the budget is burdened with enough debt payments and that looking into next year to start capital reserve funds for large purchases would be more prudent.
3. The BAC recommends \$25,000 to be placed into the expendable trust for highway department vehicle maintenance and repair. This amount was discussed to insure against any major repairs on existing loader.

4. The BAC recommends \$5000 to be placed into the expendable trust for bridge repair and maintenance.
5. The BAC does not recommend the purchase of a new police cruiser. The board felt it should be purchased after the contract negotiations in 2016.
6. The BAC does not recommend the purchase of a new lawn mower.
7. The BAC recommends the purchase of new computer and equipment. The board also recommends an expendable trust for computer repair and maintenance.
8. The BAC recommends the purchase of new Jaws of Life cutter assembly for the fire department. The board discussed the need to upgrade the rest of the components next year.
9. The BAC did not discuss the article for Big Brothers/Big Sisters.
10. The BAC did not discuss the ambulance request for a new stretcher. The board did not have any information given during budgeting sessions.

In conclusion, the BAC recommends a total gross budget (with warrant articles) for 2015 of \$1,345,026 or less. The BAC recommends using \$49,000 from the asphalt and paving expendable trust to handle any cost overruns in the budget. The anticipated revenue from other sources is \$408,325. This recommendation would suggest an approximate tax rate of \$6.73 for 2015 without the use of unreserved fund balance. This reflects a 1.5% increase from 2014 rate of \$6.63 before the use of fund balance to reduce the rate.

Minutes submitted by Steve Andersen

Minutes approved by BAC: 2/19/15