

## Budget Advisory Meeting

### Town of Temple, NH

#### Meeting Minutes

4:30 PM, 15 January 2020, Town Hall Annex

**BAC Attendees:** Gary Scholl (Chair BAC), Gail Cromwell (BAC), Christine Robidoux (BAC), Mike Darnell (BAC), Ken Caisse (BAC/SB)

Absent: John Kieley (BAC), Steve Concordia (BAC)

Meeting called to order at 4:30 PM.

Review of Minutes from Dec 4 2019 meeting. Minutes approved with one amendment.

#### Resolve/Update Budget Line Items

Board Assistant is working on resolving the Highway Dept cell phone issues. Caisse will follow-up.

BAC recommends adding line items to the **Cemetery** for both Revenue and Expenses in the amount of \$2500 and calling it Burial Support.

BAC reviewed **Government Building** maintenance "Contract Services" like JP Pest Services, Monadnock Security, and other annual maintenance.

- Several items were incorrectly charged under Dues and Subscriptions. Scholl will work with bookkeeper to make items are charged to the appropriate buildings and line items.
- SB Dues and Subscriptions \$1.
- NHMA Dues is tracked under a different line item (\$1220/yr).

Discussion of **Website** contract and new **Webmaster** salary tracking. Currently under SB, but Social Security and Medicare are for SB members only. Previous webmaster was contractor, new webmaster is a town employee.

- Recommend changing Website under Executive (Select Board) to Website Hosting and budgeting \$1838 per CivicPlus contract received (*attached*)
- Recommend moving Webmaster salary to new line item under Town Administration "Wages Webmaster", with Bookkeeper and Admin Asst.
- 2020 Webmaster Salary \$2600.

**Moderator** Salary to \$100 for Town Meeting, and add \$400 for Moderator wages under Election Workers. Election Workers Wages increased to \$4900.

**Telephone** charges across all departments still needs additional research.

\*Postage on the agenda for BAC in 2020 to see if we can migrate off of postage machine, which may need to be replaced soon.

**Moderator** Miscellaneous is to pay for sound system set-up at Town Meeting. Budget for \$200.

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Recommendation that **Town Clerk** move to one check system to reduce travel expenses.  
Budget for 2020 at \$500.

**Treasurer** has requested a scanner and a desk that can be locked. Discussion of amount to budget. Treasurer needs to approach Select Board for these items and get back to the BAC with an amount.

*\*Cromwell excused herself from the meeting.*

**Data Processing Info Systems** does not have official numbers yet for DP Software & Support (\$5000 placeholder) or Hardware Maintenance (\$4000 placeholder).

**Tax Collector** Trainings & Seminars at \$550.

**Auditing** Services. Caisse believes contract was received, will follow-up. Placeholder of \$13,200.

**Personnel Administration** outstanding. Numbers received from Kieley in December, but not on hand at the meeting.

**Government Buildings** – Town Hall Electric to \$1300.

- Municipal Building Repairs and Maintenance to \$11,000 for painting and repairs of rotting windowsills.
- Village Green maintenance line to be added for \$4800.
- Other Property Repairs and Maintenance to \$1. Nothing expected in 2020.

Scholl will follow-up with Board Assistant for **Insurance** Property and Liability (Primex: \$12,000 placeholder) and Workers Comp (\$10,000 placeholder).

Follow-up with Kieley on **TEEC** budget (\$500).

**Ambulance** and **Recycling** budget information is expected tomorrow, Jan 16. Caisse will share.

- Wilton Ambulance is still working out their bookkeeping problems.
- Additional questions on vehicle repairs and maintenance.
- Still awaiting call volume statistics, per the Temple-Wilton Ambulance contract.
- Placeholder of \$68,545

**Building Inspection** Salaries increased to \$1000 due to increase in new building in town.  
Town Gas to \$1000, Town Diesel increase to \$17,000.

## **Budget Advisory Meeting**

### **Town of Temple, NH**

#### ***Meeting Minutes***

4:30 PM, 15 January 2020, Town Hall Annex

**Animal Control** requests keeping Supplies at \$200 for additional dirt needed for the kennel.

**Patriotic Purposes** Memorial Day expenses are for food, budget for \$225.

Email received from C. Kieley regarding floor repairs needed at the **Town Hall**. It was presented to the SB at their last meeting. Budget \$6000 (*email attached*).

**Planning Board** Assistant position budget \$15/hour at 2.5 hours/week = \$1875.

E-mail received regarding **Con Comm** newsletter printing. Requesting \$1400 total with \$1000 for Printing and Advertising (*email attached*).

Ambulance Advisory meeting on January 27<sup>th</sup>.

Next BAC meeting January 22<sup>nd</sup> at 3:30 PM.

Motion to adjourn at 6:18 PM. Unanimous approval.

#### **Attachments:**

*2019\_12\_06\_Police\_Ezell*

*2019\_12\_12\_MedicalInsurance\_Kieley*

*Medical\_Budget\_Kieley*

*2019\_12\_27\_Email\_TempleCharitableBudget\_Scholl*

*Temple Charitable Requests\_Robidoux*

*2020\_01\_15\_CivicPlus\_Scholl*

*2020\_01\_15\_TownHallRepairs\_CKieley*

*2020\_01\_15\_ConComm\_JKieley*

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**From:** John Kieley  
**Sent:** Friday, December 6, 2019 1:01 PM  
**To:** Bill Ezell  
**Cc:** gwscholl@gmail.com; Christine Robidoux; Gail Cromwell; Ken Caisse;  
michael.t.darnell@comcast.net; Steve Concordia  
**Subject:** Re: Police budget for 2020

So temples share in about 20 so net budget would be \$244.

Sent from my iPhone

> On Dec 6, 2019, at 12:22 PM, Bill Ezell <tsb@quackers.net> wrote:

>

> Total surplus.

> Bill

>

>> On 12/6/2019 11:32 AM, John Kieley wrote:

>> Bill is the 50k the total surplus or temples share?

>>

>> Sent from my iPhone

>>

>>>> On Dec 6, 2019, at 11:11 AM, Gary Scholl <gwscholl@gmail.com> wrote:

>>>

>>> FYI,

>>> I will enter at "Placeholder" value of \$214,700 for the Police Co-Op and update this line item after the first of the year.

>>>

>>> g

>>>

>>> -----Original Message-----

>>> From: Bill Ezell <tsb@quackers.net>

>>> Sent: Friday, December 6, 2019 10:15 AM

>>> To: Gary Scholl <gwscholl@gmail.com>

>>> Subject: Re: Police budget for 2020

>>>

>>> Probably in the \$50K range. The current surplus is \$80K, but there is a sizeable maintenance expenditure coming up to replace the failing furnace, 18K, about 3K encumbered for the heating oil contract, plus a couple of K in random expenses, plus salary for this month.

>>> Bill

>>>

>>>> On 12/6/2019 9:01 AM, Gary Scholl wrote:

>>>> Thanks Bill. We will need the surplus number before finalizing and know that can't be official before year end. Do you have a "non-binding" guess?

>>>>

>>>> g

>>>>

>>>>

>>>>> On Dec 6, 2019, at 7:38 AM, Bill Ezell <[tsb@quackers.net](mailto:tsb@quackers.net)> wrote:

>>>>> The police board voted to set the budget for next year at \$678,703.20, Temple's share will be \$264,694.25, an increase of \$13402.74. This reflects the new pay scale for officers. The department has adopted a 16 level scale with defined pay at each point, to be updated annually for COLA increases.

>>>>> I don't expect the entirety to be used unless we can actually fill our open officer positions.

>>>>>

>>>>> The budget for this year has a significant surplus which has not been included in the 2020 budget. Almost all of this surplus is from unexpended salaries.

>>>>>

>>>>> Bill

>>>>>

>>>>> --

>>>>> Bill Ezell

>>>>> Chairman, Selectboard, Town of Temple, NH

>>>>>

>>> --

>>> Bill Ezell

>>> Chairman, Selectboard, Town of Temple, NH

>>>

>>>

>>> --

>>> This email has been checked for viruses by AVG.

>>> <https://www.avg.com>

>>>

>

> --

> Bill Ezell

> Chairman, Selectboard, Town of Temple, NH

>

## TOWN OF TEMPLE 2020 MEDICAL INSURANCE PLAN BUDGET

January-June 2020:

Perry: \$1724 x 6 =	\$10,344.00
Harling and new hire: \$2327.50 x 6 x 2 =	27,930.00
Total:	38,274.00
Less "Premium Holiday":	5400.29
Net Total:	\$32,873.71

July-December 2020 (5.7% rate increase\*):

Perry: \$1822. X 6 =	\$10,932.00
Harling and new hire: \$2459.50 x 6 x 2 =	29,514.00
Total:	\$40,446.00

Annual 2020 total:	\$73,319.71
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Comparison: 2019 total: \$68,601.61

- See November 11, 2019 renewal letter from School care.

Assumptions:

Kent Perry has two-person medical coverage for calendar year.

Steve Harling and new hire have family medical coverage for full year.

***Note conservatively assuming new hire starts January 1 and has family coverage.***

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**From:** Gary Scholl

**Sent:** Friday, December 27, 2019 12:05 PM

**To:** Christine Robidoux; Gail Cromwell; John Kieley; Ken Caisse; michael.t.darnell@comcast.net; Steve Concordia

**Subject:** FW: 2020 Charitable Requests

FYI

**g**

**From:** Board Assistant <boardassistant@templenh.org>

**Sent:** Thursday, December 26, 2019 4:42 PM

**To:** Selectboard <selectboard@templenh.org>

**Cc:** Gary Scholl <gwscholl@gmail.com>

**Subject:** 2020 Charitable Requests

Hi Gents:

Attached are letters of charitable requests that we have received to date. These include the perennials that the Town has previously donated to per the 2018 Town Report page 83.

Home Health Care & Hospice \$1,750

Monadnock Family Services \$1,708

Hillsborough County Child Advocacy \$1,500

St. Joseph Community Services \$560

Community Volunteer Transportation Co. \$500

River Center \$500

CASA \$500

MCVP Crisis and Prevention Center \$257

Red Cross \$200

The attachment includes some new ones, which Gary said would need to be added by Warrant Article at the Town Meeting by the Select Board. I wanted to get these to you in advance of year end. Please work with Carole on these once she is onboard.

Thanks,

Paul

--

Paul Clifton-Waite

Assistant to the Select Board

Town of Temple, NH

603.878.2536

Hours: Mon. 7-9 a.m., Tues. 8-6 p.m., Thurs. 8-6 p.m., 1st and 3rd Sat 8-11 a.m.

### Temple NH Charitable Contributions

Organization	2019 Budget	2020 Requested	Notes
Granite State Children's Alliance/CAC	\$ 1,500.00	\$ 2,000.00	9 Children in Temple, 23% increase in cases in 2019 county wide
Home Healthcare Hospice & Community Services	\$ 1,750.00	\$ 1,750.00	Visits include Nursing: 213, Physical Therapy: 257, Occupational Therapy: 102, Medical Social Work: 39, Home Health Aide: 67, Foot Care Visits: 36
St. Josephs Community Services	\$ 560.00	\$ 850.00	Meals on Wheels, 12 (2 County Sponsored), 10 served at \$85/each
Monadnock Crisis & Violence Prevention	\$ 257.00	\$ 30.00	8 Hours of service in Temple, \$300 to Temple, they request 10%
River Center	\$ 500.00	\$ 500.00	40 Residents served 83 times
Court Appointed Special Advocates (CASA)	\$ 500.00	\$ 500.00	County Statistics only
Monadnock Family Services	\$ 1,708.00	\$ 1,708.00	\$7019 Discounts in Temple, \$4088 will be written off as uncollectable. Requests \$1.25 per resident in Temple, totaling \$1708. 9 clients treated in Temple, 423 appointments, 74% payments received.
American Red Cross	\$ 200.00	\$ 250.00	Disaster response, Home Fire Campaign, First Aid, CPR, Water Safety Training, Blood Drives, Emergency Communications with Armed Forces
<b>Totals</b>	<b>\$ 6,975.00</b>	<b>\$ 7,588.00</b>	
<b>New Requests</b>			
Family Promise of Southern NH		\$ 5,000.00	Transitional Housing, Nashua based
ConVal End 68 Hours of Hunger		\$ 75.00	12.82% of TES Students qualify for free or reduced lunch. \$1384 cost to Temple, requesting 5% or \$75.
Cornucopia		\$ 500.00	Provides garden class to TES grades 1 & 2 at no cost to TES.





## **CivicPlus Website Services – Exhibit A Annual Services**

### **Hosting**

- Secure Hosting in domestic data center
- Shared Web/SQL Server
- Redundant ISP
- 24/7 Monitored facility
- Redundant Power supplies with back-up generator
- Daily backups off-site
- 99.9% Uptime
- Intrusion Detection & Prevention

### **Support**

- 24/7 Emergency Support
- Up to Two (2) Designated Support Users
- Unlimited User Support, 9am to 5pm, Monday – Friday
- Personnel dedicated solely to User Support
- Same day response (24 Hour Window)
- Online Training & Support Documentation
- Monthly User Tutorials

### **CMS Application & Modules**

- Annual CMS Usage License
- Periodic CMS Upgrades
- Core Drupal Upgrades, as Applicable
- Periodic Module Upgrades
- Install Service Patches, as Applicable

**Total Annual Cost**

**\$ 1837.50**

Annual cost may be pro-rated to match fiscal year, if desired. Additional supported users may be added at an annual cost of \$200 per user.

**Included in your website package:**

Robust Search Functionality Google Analytics for Traffic Statistics E-Subscriber Mail Lists Online Web Forms	Online Monthly User Webinars Social Media Integration No Limit as to the Number of Pages You Can Add Over Time
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**From:** Connie Kieley

**Sent:** Wednesday, January 15, 2020 8:42 AM

**To:** Gail Cromwell; Gary Scholl; John Kieley; Christine Robidoux; Bill Ezell

**Subject:** Town Hall Floor Budget

BAC, As many of you know the Town Hall main floor that was refinished last summer by a different company than we had used in the past is already in very bad shape. Dick Benotti met with Rodney Thompson who had refinished it in the past and he quoted a number of **\$3,000** to buff it down to the wood and then apply coat. He will the monitor it every few months and if it appears to need another coat next year he would do it very inexpensively. He said the layer applied last summer did just not adhere. I just spoke with Rodney and he will send a quote today. I did mention this to the SB last night and they are in favor of spending the money to have it done again - hopefully with better results this time.

*Connie Kieley*

*Home Phone: ~~603-878-1220~~*

*Cell: ~~781-771-2847~~*

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**From:** John Kieley

**Sent:** Wednesday, January 15, 2020 11:10 AM

**To:** Gary Scholl; Cromwell Gail P.; Christine Robidoux; Steve Concordia; michael.t.darnell@comcast.net; Ken Caisse

**Subject:** Con Comm Budget

I met with Scott Hecker the chair of the ConComm. They are planning to publish two newsletters (one already underway) and would like total budget of \$1400 for 2020. I don't have notes here but difference between current and \$1400 is cost of newsletters.

Sent from my iPhone