

Budget Advisory Committee

Town of Temple, NH

Meeting Minutes

6:00 PM, 15 November 2017, Town Hall Annex

Attendees: Gary Scholl, John Kieley, Gail Cromwell (BoS), Ken Sullivan, Steve Concordia, Christine Robidoux, Luke Peterson (Rescue Capt), Will Wildes (2nd Lt), George Clark (Chief)

Meeting called to order at 6:00 PM

Fire Department 2018 Budget (see attached)

The Drill allowance is calculated by the number of current members multiplied the stipend, which equals \$6900/year. This is if every member attends every drill.

- Question: Where is the Forest Fire stipend recorded? Emergency Management or Fire Department? There is a line for Forest Fire payroll (\$289 for 2017), however forest fire expenses are also recorded under drill allowance (\$545 for 2017). G. Cromwell will research.

Health & Safety not done this year, money has been allocated to cover other unexpected line items (\$6000 for Radio Maintenance & Equipment replacements).

J. Kieley noted that it is difficult when calculating tax rate and budgets when money is moved from one line to another within a department without notifying the BoS. G. Clark noted that when safety equipment breaks unexpectedly it needs to be repaired or replaced. Therefore, he looks at the bottom number when these things occur to make sure he stays within the overall budget. G. Clark will notify the BoS going forward, and informed the BAC that looking at his current budget through the end of the year he will have about \$2000 left, if there are no other unexpected costs.

Telephone/Internet can be reduced if building phone costs are consolidated into general town telephone (Town Administration: Telephone/Internet). The Fire Dept pays \$420 for the chief's cell phone.

Dues & Subscription costs continue to rise, although no new costs have been incurred.

Postage can be reduced if postage machine costs are consolidated into general town postage (Town Administration: Postage).

Equipment on truck expenses are expected to be high next year, even though they were low for this year.

L. Peterson shared that the Rescue expenses for 2017 were for replacing Defib pads, Narcan, and EpiPens. These costs depend on usage and can be unexpected, as more were needed than normal this year.

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Discussion regarding the possibility of combining line items to allow Fire Dept more simplify and allow for flexibility when unexpected costs are incurred. G. Clark will review and recommend consolidation.

The BAC suggested the Fire Dept put in for mileage when they use their own vehicles to attend Trainings, in particular in Concord (average reimbursement is about \$60), instead of purchasing a separate vehicle.

Additional funds are requested for ongoing Radio Equipment replacements. Radios are not lasting as long as manufacturers are stating. Current radios needing replacement should have lasted a few more years. C. Kieley noted that the Fire Dept had requested funds to replace all the radios at once through the CIP. For this year, two radios were replaced and 2 radios were repaired for a total of \$6000. G. Clark noted that the Fire Dept must have a certain number of functioning radios for interior fires by law. Radio Equipment line item for 2018: \$4000 which will cover two radios. This will likely be an annual expense going forward.

Vehicle Maintenance will be low for 2017, but the transmission is acting up so may need to be replaced next year. A warrant article will be put in for \$7000 to be added to the Fire Dept Vehicle Maintenance Trust so that funds will be available when needed.

J. Kieley asked if we could go back to the Fire Dept if the overall budget does not allow for the tax rate to stay flat. G. Clark affirmed.

Discussion of rumor regarding purchase of Police Cruiser for command vehicle. The BAC does not recommend. It is an older vehicle that will require maintenance that is not currently in the budget. G. Clark heard about the police vehicle for sale only recently and has done no research at this point, and has some concerns so will likely not pursue.

Conclusion of Fire Department discussion with appreciation for their time and efforts.

Old Business

G. Scholl recommends Trust Funds be discussed at the start of the town Budget Hearing. BAC in agreement.

Discussion of trees needing to be removed alongside the library and highway department. Tim is working on getting an estimate. C. Robidoux confirmed that the Library Trustees would be willing to add the cost of cutting the trees to the Library Budget. However, the Trustees would not be willing to add the cost by taking money away from another line item. The question asked was: Is it the Trustees preference to have it come out of another line item/department's budget? C. Robidoux said yes.

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New Business

G. Cromwell shared the estimate from Rose Lowry for the 2017 Town Report (*see attached*). Bid is for \$2820, slightly less than last year due to fewer being printed (440) and not using a varnish on the cover. Cost was \$3100 for 2016 Town Report.

G. Cromwell informed the BAC that the BoS had purchased the Avitar software due to the amount of data that needed manual entry in order to produce the tax bills in early December. New software does not require a lot of the manual entry (*see attached*). Ed Holz will be cloning data from BMSI next week and making sure the data can be accessed without the front end software. S. Concordia will follow-up with Ed Holz to confirm. Expected costs for Information Systems 2018 total \$9,761. Budget is \$14,000 for 2017, costs will total \$15,695.

Health Insurance estimates were presented by G. Cromwell (*see attached*).

Discussion of how the setting of the tax rate is progressing (*see attached*).

The minutes of the November 7th meeting were reviewed. Motion by J. Kieley to approve as is, second by G. Scholl, and unanimously approved.

Next Meeting Scheduled for Tuesday, December 5th at 11:00 AM.

Motion to adjourn by J. Kieley, second by Robidoux and unanimously approved at 7:58 PM.

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TOWN OF TEMPLE

BUDGET ADVISORY COMMITTEE

2018 BUDGET DEVELOPMENT SCHEDULE

Date	Time	Subject
December 5	11:30	Reports on BAC member assignments*
December 19	11:30	Best information on Police, Recycling and Ambulance Review of overall budget
January	Meetings to finalize budget	
February	Budget and Warrant Articles Hearing	

BAC Member Assignments:

Gary: Welfare, Ambulance, Recreation
Steve: Planning Board, Patriotic Purposes, Fire Dept
Christine: Town Hall, Recycling, Animal Control, Library
Steve: Energy (diesel, gas, electricity, propane and heating oil), TEEC
John: ZBA and ConComm
Gail: Police

Temple Fire Department
2018 Budget Proposed

ACCOUNT & NUMBER	2017 BUDGET	2018 Budget	DIFFERENCE
Drill Allowance 10-190	\$7,387.00	\$7,000.00	-\$387.00
Social Secuirity 10-220	\$458.00	\$458.00	\$0.00
Medicare 10-225	\$110.00	\$110.00	\$0.00
Health & safety 10-290	\$1,500.00	\$1,500.00	\$0.00
Telephone/Internet 10-341	\$1,100.00	\$1,100.00	\$0.00
Dues/Subscrption 10-560	\$1,300.00	\$1,415.50	\$115.50
Fire Supplies (PPE) 10-610	\$5,500.00	\$5,500.00	\$0.00
Postage 10-625	\$300.00	\$300.00	\$0.00
Station Supplies (In Station) 10-680	\$300.00	\$300.00	\$0.00
Equipment on truck 10-740	\$3,500.00	\$3,500.00	\$0.00
Rescue Squad Expenses 10-742	\$2,400.00	\$3,500.00	\$1,100.00
Hose Replacement 20-610	\$1,600.00	\$1,600.00	\$0.00
FF Equipment maintence 20-630	\$1,350.00	\$2,000.00	\$650.00
Foam 20-690	\$350.00	\$350.00	\$0.00
Equipment In station 20-740	\$650.00	\$650.00	\$0.00
Training 40-561	\$2,000.00	\$2,000.00	\$0.00
Radio maintenance 50-430	\$1,000.00	\$1,000.00	\$0.00
Radio Equipment 50-740	\$500.00	\$4,000.00	\$3,500.00
Vehicle Maintenance	\$6,000.00	\$6,000.00	\$0.00
TOTAL	\$37,305.00	\$42,283.50	

PREPARED FOR:**Temple Selectmen**

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Rose Lowry

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603-878-3955

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November 14, 2017

Background

I will use my 30+ years of broad design and marketing experience to provide you with a well-designed report that communicates effectively and is easy to use, as well as clean and accurate pre-press production. My experience working on this report will assist Temple staff to help the process be smooth and efficient.

Scope of project: Temple 2017 Annual Report

This bid includes typesetting of electronic text files provided to the designer by town administrators; layout; delivery of proofs to be proofread by town administrators (coordinated by Select Board Assistant); prepress production; printing; and delivery of final reports to the Selectmen's Office prior to March 6, 2017.

Printed Piece Specifics

- 6" x 9"; approx 128 pages plus cover; 440 printed pieces; plus 5 spiral bound for town staff.
- Full color cover, 80lb cover, full bleed, no varnish; Interior pages 1c (black), 60lb text; no bleed
- All paper is Forest Stewardship Council (FSC) certified
- The Town of Temple will pay the printer directly (with no markup from the designer)

Design Considerations

- Opportunities to upgrade the look and ease of use will be investigated.
- I will continue to invest in collecting a variety of photos from townspeople.

Price Estimate

Printing charges	\$1,320
Design	\$1,500
Total	\$2,820

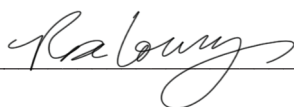
Timeline (Note, many of these dates require quick turnaround of proofreading from town administrators.)

- Dec 6, 2017: Discussion of page order changes
DUE to designer: Inventory of Properties; Town Property; Tax Rates; Schedule of Valuation; Auditor's Report
- Dec 13: Pages delivered to Select Board (note: photos will be added later)
- Jan 10, 2018: *SB edits from first pages delivered to designer*
- Jan 17: *DUE: Taxes Assessed; 2016 Town Meeting Minutes; Birth/Death/Marriage; Social Services reports; Committee / Department reports; (note: Department budgets can be added later if necessary)*
- Jan 25: Town Report in progress delivered for proofreading
- Jan 26: *DUE: all available financial sections and other pages except Warrant and Budget*
- Feb 1: Town Report delivered for proofreading
- Feb 2: *DUE: Edits from Jan 25 pages*
- Feb 9: *Edits from Feb 1 pages; DUE: Warrants and Budget; Last day for photo submissions.*
- Feb 14: Complete Town Report delivered for final proofreading
- Feb 16: *Final corrections delivered to designer*
- Feb 19: *Final review* • Feb. 20: Town Report sent to Printer
- Proofs from Printer TBD, *will need to be reviewed immediately.* • Mar 5: Printed Town Reports delivered.

Terms

Payment is due within 30 days of invoice date (presented upon delivery of printed reports.) Client shall assume responsibility for any collection fees necessitated by default. In case of non-payment, all reproduction rights are cancelled. In case of cancellation of project, a fee will be assessed in relation to the amount of work done. Rights include unlimited use of all design work, with the exception of photos and illustrations, as copyright remains with the authors of those images and any additional use must be pre-arranged with those authors.

Respectfully Submitted



Projected Software Costs

		2017	2018	
Clerkworks (BMSI)	Joyce only	1733	1768	
Quickbooks	Judy	¹⁰⁰⁰ 1000	1000 ??	
Database Server (BMSI)	?	190	190	what is this? local storage/Ed Holz?
Avitar Assessing Program		2334	2334	
Avitar Tax Collect	Jeanne	8400	1631	
Virtual Town Hall		1650	2450	add Mobile platform improvements(3 years 800 each)
Avitar Tax Cards		388	388	
Total		15595	9761	

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now

Town of Temple (the "MEMBER")
SCHOOLCARE Medical Rates for 2018-2019

GUARANTEED Monthly Billing Rates - July 1, 2018 through June 30, 2019

TRADITIONAL PLANS	Single	Two-Person	Family	% Increase
Red Open Access RX \$5/15/\$35	\$ 862.00	\$1,724.00	\$2,327.50	2.5%
CONSUMER DRIVEN PLANS	Single	Two-Person	Family	% Increase
Yellow Open Access <u>with</u> Choice Fund	\$ 815.50	\$1,631.00	\$2,202.00	n/a
Yellow Open Access <u>No</u> Choice Fund	\$ 715.00	\$ 1,430.00	\$ 1,930.50	n/a
Orange Open Access	\$ 629.00	\$ 1,258.00	\$ 1,698.50	n/a

Monthly Effective Rates - July 1, 2018 through June 30, 2019

TRADITIONAL PLANS	Single	Two-Person	Family	% Increase
Red Open Access RX \$5/15/\$35	\$ 830.50	\$1,661.00	\$2,242.50	1.6%
CONSUMER DRIVEN PLANS	Single	Two-Person	Family	% Increase
Yellow Open Access <u>with</u> Choice Fund	\$ 785.50	\$1,571.00	\$2,121.00	n/a
Yellow Open Access <u>No</u> Choice Fund	\$ 689.00	\$ 1,378.00	\$ 1,860.50	n/a
Orange Open Access	\$ 606.00	\$ 1,212.00	\$ 1,636.00	n/a

Each MEMBER's monthly invoice will show the Monthly Billing Rates above. SCHOOLCARE will apply Town of Temple's **Premium Holiday in the amount of \$ 3,099.48** as a credit on the July 2018 invoice. The **Effective Rates** are the calculated rates after the Premium Holiday (if applicable) that MEMBERS may use to determine the employee, retiree and COBRA cost share.

The Town of Temple accepts the medical rates provided above and agrees to participate as a MEMBER of the Coalition for the plan year July 1, 2018 through June 30, 2019. Please email response to mperreault@schoolcare.org **before February 1, 2018.**

Authorized Signature _____

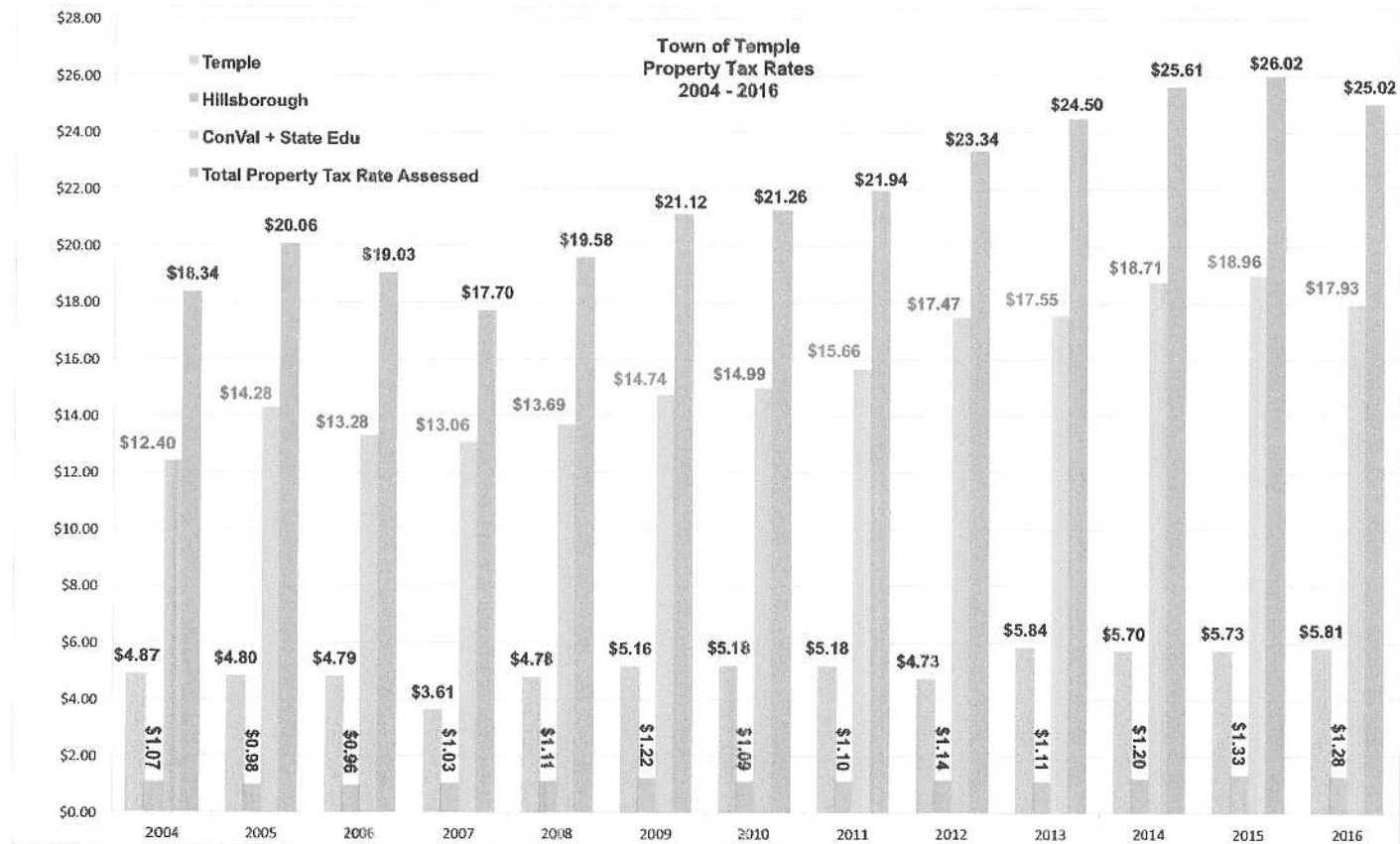
Date _____

Historical Tax Data

Town of Temple - Taxes Assessed: 2004 - 2016				
Tax Year	Temple	Hillsborough	ConVal + State Edu	Total Property Tax Rate Assessed
2004	\$4.87	\$1.07	\$12.40	\$18.34
2005	\$4.80	\$0.98	\$14.28	\$20.06
2006	\$4.79	\$0.96	\$13.28	\$19.03
2007	\$3.61	\$1.03	\$13.06	\$17.70
2008	\$4.78	\$1.11	\$13.69	\$19.58
2009	\$5.16	\$1.22	\$14.74	\$21.12
2010	\$5.18	\$1.09	\$14.99	\$21.26
2011	\$5.18	\$1.10	\$15.66	\$21.94
2012	\$4.73	\$1.14	\$17.47	\$23.34
2013	\$5.84	\$1.11	\$17.55	\$24.50
2014	\$5.70	\$1.20	\$18.71	\$25.61
2015	\$5.73	\$1.33	\$18.96	\$26.02
2016	\$5.81	\$1.28	\$17.93	\$25.02

Please note that town properties are revalued every five years. The revaluations that occurred in 2004, 2009 & 2014 caused fluctuations in the tax rate (not necessarily your tax bill).

While Temple's town operating budget remains relatively flat, warrant articles vary substantially from year to year also causing fluctuations.





Tax Rate Breakdown Temple

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$917,623	\$140,535,830	\$6.53
County	\$175,786	\$140,535,830	\$1.25
Local Education	\$2,185,309	\$140,535,830	\$15.55
State Education	\$319,320	\$137,645,430	\$2.32
Total	\$3,598,038		\$25.65

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Total	\$0		\$0.00

Tax Commitment Calculation	
Total Municipal Tax Effort	\$3,598,038
War Service Credits	(\$6,800)
Village District Tax Effort	\$0
Total Property Tax Commitment	\$3,591,238