

Budget Advisory Committee
Town of Temple, NH

Meeting Minutes

17 October 2012

I. Call to order

Steve Andersen called to order the regular meeting of the BAC at 7:01 PM on 17 October 2012 in The Town Hall.

II. Attendance

The following members of the BAC were present: Steve Andersen (Chair), Mike Davidson, Luke Peterson, Gary Scholl (Minute Taker)

The following members of the BAC were absent: Stacy Caswell, Mike Darnell (Ex Officio), Brian Kullgren

Also in attendance was Jen Rheaume (Animal Control Officer), Don Kreamer, Mark Salisbury, Will Wildes (Fire Department).

III. Approval of minutes from last meeting

The minutes from the last meeting, 19 September 2012, were reviewed and approved without changes.

IV. Agenda Items

a) Review Updated Worksheet

All worksheet comments annotated by the BAC following our review of the Highway Department and Bridging Budgets were omitted from the updated worksheet that was provided.

Action: Steve Andersen to contact Deb Harling

b) Interview Animal Control Officer

1. Jen Rheaume was present to discuss the budget but had not previously seen the budget details. There were some uncertainties about how expenditures were applied to specific line items.
2. Following discussion the committee unanimously approved the following changes from the 2012 budget for 2013: *Pager & Supplies* were reduced from \$1,050 to \$600 because a new pager had been purchased in 2012; *Dog License Fees* were increased from \$900 to \$1,000 (this appropriation is for fees to the state and are offset by the purchases of licenses by

citizens ;) *Miscellaneous Expenses* were decreased from \$450 to \$0 (This had been used for a one time expenditure of the pre-exposure rabies vaccination series) *Equipment* was increased from \$1 to \$400 to reflect the needs of the new officer; the *Animal Shelter* was reduced from \$300 to \$200.

3. The *Training* line item was increased from \$1 to \$250 (3 for, 1 against.)
4. The TOTAL ANIMAL CONTROL budget came to \$7,057.

c) Interview Fire Department

1. Following discussion the committee unanimously approved the following changes from the 2012 budget for 2013: *Fire Supplies* were increased from \$450 to \$2,450 to enable the replacement of one gear set; *Radio Maintenance* was reduced from \$1,500 to \$1,000 to reflect the purchase of new radios in 2012; *Vehicle Maint & Repair* was reduced from \$14,000 to \$5,000 to reflect the periodic pumper maintenance that was performed in 2012.
2. The total FIRE DEPARTMENT budget came to \$33,300.

d) Review Items for next Meeting

1. Departments for budgetary review at the next meeting will be: **LIBRARY** and **MUNICIPAL**.
2. **Action:** Steve Andersen will contact **ZBA** to see if a meeting would be required for their budget review.

V. New business

- a) Since Will Wildes (Building Inspector) was present, the committee agreed to review the BUILDING INSPECTION budget at this time. There were no changes to the 2012 budget for 2013. The TOTAL BUILDING INSPECTION budget was set at \$219.
- b) There was no other new business.

VI. Adjournment

Steve Andersen adjourned the meeting at 8:20 PM.

Minutes submitted by: Gary Scholl

Minutes approved by BAC: 5 December 2012

TOWN OF TEMPLE BUDGET WORK SHEET - 2013_Rev 2

GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
ANIMAL CONTROL						
	AC Wages	1,600	788	813	1,600	
	AC On Call Time	2,400	1,400	1,000	2,400	
	AC Court Time	0	0	0	1	
	AC Social Security	124	136	(12)	248	
	AC Medicare	29	32	(3)	58	
	AC Veterinary Services	200	0	200	200	
	AC Pager/Supplies	1,050	756	294	600	Pager Purchase 2012
*	AC Dog License Fees	900	1,371	(471)	1,000	
	AC Dog Damage Expenses	100	0	100	100	
	AC Miscellaneous Expenses	450	435	15	0	Used for 1-time Shots Series
	AC Training	1	0	1	250	
	AC Equipment	1	0	1	400	
	AC Animal Shelter	300	0	300	200	Horses and Dogs (First 7 Days)
TOTAL ANIMAL CONTROL		7,155	4,916	2,239	7,057	

TOWN OF TEMPLE BUDGET WORK SHEET - 2013_Rev 2

GENERAL GOVERNMENT	BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
	2012	2012	2012	2013	2013
FIRE DEPARTMENT					
FD Drill Allowance	5,387	0	5,387	5,387	
FD Social Security	334	0	334	334	
FD Medicare	79	0	79	79	
FD Health & Safety (Testing)	2,500	28	2,473	2,500	
FD Telephone/Internet	850	395	455	850	
FD Dues & Subscriptions	900	450	450	900	
FD Fire Supplies (Personal Protective Equipment)	450	152	298	2,450	Purchase 1 new gear set in 2013
FD Postage	100	61	39	100	
FD Station Supplies (Items in Station)	300	184	116	300	
FD Equipment (Items on Truck)	3,500	4,910	(1,410)	3,500	
FD Hose Replacement	1,600	0	1,600	1,600	
FD Equipment Maintenance (Firefighting Equipment)	1,350	0	1,350	1,350	Ladder test + Possible Repairs
FD Foam	350	0	350	350	
FD Equipment (Equipment in Station)	650	0	650	650	Compressor to fill Air Packs
FD Training	4,000	3,245	755	4,000	
FD Radio Maintenance	1,500	39	1,461	1,000	
FD Radio Equipment	11,500	10,438	1,062	500	Replace 1 Radio, Elim 1 time Pumper Maintenance
FD Vehicle Maint & Repair	14,000	15,165	(1,165)	5,000	2012 Routine Pump Repair
FD Rescue Squad Expenses	2,450	1,896	554	2,450	
TOTAL FIRE DEPARTMENT	51,800	36,960	14,840	33,300	??? 32,850

TOWN OF TEMPLE BUDGET WORK SHEET - 2013_Rev 2

GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
BUILDING INSPECTION						
*	CE Wages- Part Time	200	50	150	200	
	CE Social Security	13	3	10	13	
	CE Medicare	3	1	2	3	
	CE Dues and Subscriptions	1	0	1	1	
	CE Training and Seminars	1	0	1	1	
	CE Supplies	1	0	1	1	
	TOTAL BUILDING INSPECTION	219	54	165	219	