

Budget Advisory & Capital Improvements Plan Committees
Joint Meeting
Town of Temple, NH

Meeting Minutes

2:00 PM, 28 October 2020, Remote Access via Zoom

1. Call to Order and Roll Call 2:01 PM
Gary Scholl, John Kieley, Gail Cromwell, Christine Robidoux, Bill Ezell (Select Board), Mike Darnell, Tim Fiske

CIP members in attendance: Ivy Bibler, Andrew Paul, George Willard (Select Board)

Others in attendance: Scott Hecker (Conservation Commission), Mike Madden (Conservation Commission), Kent Perry (Road Agent, Highway Department)

2. Scholl read the State of Emergency Order Checklist allowing electronic meetings under Right-to-Know law.
3. Review Budget Needs for **Conservation Commission** (ConComm)

The ConComm is paying Eric Foley who is redoing the Forest Management Plan for the town. The ConComm paid him in 2020 using money from their fund instead of through the town budget, although it should have been a line item under **Professional Services**. They are anticipating trail maintenance expenses next year, and are requesting **\$1000**. In 2020, \$800 was used out of their account.

Printing and Advertising expenses in 2020 were for the newsletter. In 2021 they will be making maps for the town forest and preparing the new forest management plan. They anticipate costs of **\$500** for 2021.

Dues & Subscriptions is \$250 for NH Conservation Commission. They may need a paid subscription for GPS tracking, and are requesting \$100 (Total **\$350**).

Scott attended a couple of seminars this year and paid out of his own pocket. There are offerings of **Trainings and Seminars** for other ConComm members to attend in 2021 and are requesting **\$200**.

Postage was \$117.27 in 2020 for the newsletter mailing, they are requesting **\$150** for 2021.

Books and Periodicals had no expenditures in 2020, leave at **\$50**.

The ConComm is planning to do two newsletters a year, plus they will need materials for trail maintenance, professional services like Eric Foley, and may need funds for water testing. In the past water testing was free to the town, residents paid for their tests if they opted to do them.

May need **Supplies** for painting trail blazes. Kieley can connect with Con Comm for necessary paint. Are there other supplies needed? Hecker notes that signs may be needed, where would that be paid for? BAC recommends creating a supplies category, Hecker request **\$100** for these items.

Hecker reports that the Natural Resources inventory needs to be **updated** as part of the **master plan**. *Robidoux will contact Hecker and explore options with SWRPC.*

Scholl suggests looking into **GIS Mapping** for the town. ConComm would like map that also shows conservation land, and potential conservation land.

Thanks expressed to Hecker for attending and presenting information.

Review Budget and Expenditures for **Highway Department & Cemetery**

Kent requested the following reductions:

- **Highway Vehicle Maintenance and Repairs to \$20,000**
- Reduce **Culvert Pipe to \$2500**.

CIP Notes – The 550 Vehicle is proposed to keep. Repairs on it this year will be about \$4000. This is tied to the CIP request below. Maintenance was due, but was not needed based on hours of use. Last year, needed a turbo (recall) fix but it hasn't happened so they are keeping their fingers crossed. If that happens at some point, the truck will no longer be used, or repairs would have to come out of some other line item or the Vehicle Maintenance repairs trust fund. That fund is for catastrophic repairs.

If the proposed warrant article for the fire engine remodel goes through, Perry would get a smaller vehicle and the old 550 would have to stay in service. Perry would request a vehicle replacement in 2022, rather than 2021. Paul: We need to take into account now what will be needed in the future. CIP must consider all requests for the next few years, and put all requests in the multi-year schedule. Fiske: What should be on the schedule is both of these trucks, but they have been pushed back due to other needs, which is now affecting the schedule.

Kieley: The town purchased a new backhoe two years ago, which was supposed to lower the Subcontractor line for Snow Removal. It was difficult to hire new employee, so town kept that line item. Now that the Highway Department is fully staffed, can we reduce that line item (**Subcontractors Snow Related**)? Perry: Yes, this can be adjusted. It is weather dependent so it's difficult to predict the amount. BAC proposed reduction to **\$5000**.

Highway Subcontractors, can that be reduced? Perry: Yes that can be **reduced**.

What about Salt? Sand? Gravel?

Will these savings be there at year end, and can some of them come down for 2021?

Perry: Materials are purchased at the end of the year, so those numbers for 2020 will go up, prices have also gone up. Some of it will be used on West Rd next year.

Perry does not think he will have a surplus of gravel or salt. Fisk suggests checking to make sure payments for gravel were allocated correctly based on the amount of gravel that has been delivered this year. *Scholl will review and keep an eye on this number.*

Highway Subcontractor to \$2000, and \$4000 into snow subs.

Cromwell: Highway **Admin** needs a budget amount. Is \$2500 appropriate?

In general is the **Labor** amount OK? Discussion of appropriate figure now with full staff, including with **Cemetery** maintenance **labor** (included under Cemetery labor line). *Check on values as year continues to make sure figures are correct.*

Cemetery Repairs of \$1000 has been used this year. A new roof is needed for the shed. Kent feels the Highway Dept. can manage this themselves so we can keep at **\$1000** for 2021.

No Cemetery changes for 2021, with exception of potential **Labor** increases. *Darnell will check Burial Services line which is showing a negative value.* There were two full burials this year and one cremation. Burial services should be for backhoe use and staff. Income only showing \$125. *Scholl should talk to Bookkeeper regarding how this is being tracked.*

Highway CIP

What is being replaced and what could come off the CIP schedule?

Perry: Keep the 2006 vehicle until it dies. The Fire Truck repurposing would take its place. It's a 1993 identical to the 2006 in construction but has low miles and 800 hours. It is essentially new. Do we want to sell the 2006 or keep it as a spare? The truck is available now, and this was unexpected. This would allow for a \$100,000 savings for the town over time. Truck will be modified from Fire Truck to Highway vehicle. The truck was not worth rebuilding for use by the Fire Dept. Parts that are obsolete for the FD are

being removed. That leaves just a truck that has been parked in the garage for years. The section that held the water tank was rusted and will be removed. The frame looks brand new.

Darnell: The current truck is 27 years old, and the hope is to have it last 15 more years. Will it last that long? Perry: The CIP can adjust years for new truck whenever you feel appropriate. This is a plan to save money right now. The two warrant articles being proposed would give the town the choice to fix the old truck or buy a new one. It's up to town to decide. A new will be more expensive, but would last longer. Offering the town the option.

There are three vehicles involved here, not two. International, 550, plus this new converted vehicle. We are kicking the can down the road, could lose vehicle without warning. We could be having this discussion again next year. New vehicle about 2x as much. A 1993 vehicle, even though it has little use, may not be the best option. Perhaps maybe 5-10 year replacement if we go with the conversion. It comes down to timing on the replacement. If it only lasts 5 years, maybe a new truck is the better option. If 10 years that's a different question.

Darnell: Should you look at maintenance records and maintenance plan for the future.

Kieley: What is the value of the truck right now? We are talking \$80K in modifications. As an alternative, we could start to build up a reserve if a truck dies unexpectedly. Financing is available for a new vehicle, not for modifications. Is that correct? Can the \$80K be financed?

Perry: All questions seem fair, that's why we are having this conversation. What makes the most sense financially? We are thinking out of the box.

Cromwell: Who will do the work, and are there guarantees? Perry: A-1 in Mason would do the work and offered the estimate, with no guarantees. This is a non-computerized diesel vehicle. Fisk: New exhaust systems are constant problems. This vehicle does not have that, which is a plus. It gives the Highway Dept two cheaper trucks rather than one expensive truck. If one of the current Sander truck dies, they have 50% of capacity in a storm. Getting a third will help with storm clean-up efficiency. Fisk is hoping the diesel exhaust technology will change and improve in the next few years. More required for the new vehicle in this area, rather than the old vehicle. Paul: The CIP appreciates Perry's alternative "out of the box" proposal. The CIP will take all this into consideration. A new truck purchase in 7 years will likely cost more than today.

Bibler: Are the add-ons able to be removed and re-used on a new vehicle. Perry: No, all those parts would likely need to be replaced. Cromwell: Should you get a second estimate. Perry tried three places, only one place responded. Everyone is shorthanded

and over booked. There is \$30K in the conversion, the rest is the modernized dump body and plows, etc.

Scholl: How will this impact scheduling and what is the financial impact. CIP will consider.

Fisk: No way of knowing the value of the vehicle to be converted. The trick is to find a buyer. Perry: The vehicle is currently parked at the highway garage if anyone would like to take a look at it.

Other business

The BAC Meeting Schedule is available on the town webpage for the BAC to share with other committees.

Robidoux will distribute Planning Board budget to BAC committee for discussion at the next meeting (E-mailed to BAC 10/26/20 & Attached).

COVID expenses are being discussed by Ezell and Administrative Assistant. Kieley: CARES funding was divided up amount all towns. Temple received \$43K. Some PPE items were purchased for the Fire Dept, along with other items and equipment. We have a few more things we would like to buy. Keeping an eye on another round of funding possibly becoming available. FEMA money may also reimburse about 75% of any additional expenses that are COVID related. Approximately \$10K went to Police department for COVID, allocated for the Temple portion of the police expenses. Greenville should have applied on their own for their portion.

The Town Clerk requested overtime pay for the elections. The Select Board is trying to find out if that is reimbursable through CARES funding. Town Clerk is salaried position.

Darnell: Next year would the Select Board support distribution of the Budget Worksheet by department every three months to check for errors rather than at the end of the year. This can be easily arranged. Darnell found several things that needed to be adjusted, and is working with Scholl and the Bookkeeper to apply expenditures to their correct categories.

The BAC recommends department heads be check their budget worksheets monthly to make sure expenditures are logged correctly.

Review of minutes of September 9th, Kieley/Fisk motion to approve. Roll call vote unanimous.

Ezell/Cromwell motion to approve Oct 14th. Roll Call vote unanimous.

Schedule change for November 18th, meeting to start at 6 PM to accommodate Fire Department and Rec Committee requests. *Darnell to confirm with Rec Committee, Robidoux will confirm with Library.*

Fisk/Kieley motion to adjourn. Unanimous approval at 3:38 PM.

Attachments:

2020_10_15_Email_Charitable_BoardAsst
2020_10_15_EmailAtt_Charitable_BoardAsst
2020_10_21_Email_CIP_Highway_Cromwell
2020_10_26_EmailAtt_CIP_Highway_Cromwell
2020_10_26_Email_PB_Robidoux
2020_10_26_EmailAtt_PB_Robidoux

Action Items:

- Hecker reports that the Natural Resources inventory needs to be **updated** as part of the **master plan**. *Robidoux will contact Hecker and explore options with SWRPC.*
- Perry does not think he will have a surplus of gravel or salt. Fisk suggests checking to make sure payments for gravel were allocated correctly based on the amount of gravel that has been delivered this year. *Scholl will review and keep an eye on this number.*
- In general is the **Labor** amount OK? Discussion of appropriate figure now with full staff, including with **Cemetery** maintenance **labor** (included under Cemetery labor line). *Check on values as year continues to make sure figures are correct.*
- *Darnell will check **Cemetery Burial Services** line which is showing a negative value.* There were two full burials this year and one cremation. Burial services should be for backhoe use and staff. **Income** only showing \$125. *Scholl should talk to Bookkeeper regarding how this is being tracked.*
- *Robidoux will distribute **Planning Board** budget to BAC committee for discussion at the next meeting (E-mailed to BAC 10/26/20 & Attached).*
- **Schedule** change for November 18th, meeting to start at 6 PM to accommodate Fire Department and Rec Committee requests. *Darnell to confirm with Rec Committee, Robidoux will confirm with Library.*

From: Board Assistant

Sent: Thursday, October 15, 2020 12:06 PM

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

Subject: Charitable contributions

Hello,

I meant to ask about this yesterday. I have started to receive charitable donation requests for 2021. Attached is a spreadsheet of 2020 and what I have received so far.

--

Carole Singelais

Assistant to the Select Board

Town of Temple, NH

603.878.2536

Monday-Thursday 9-3

Temple NH
Charitable Contributions

		2019	2020	2021 Requested
		Expenditures	Expenditures	Amount
4415-Welfare Services and Support Agencies				
4415350	Monadnock Family Services	1708	1708	
4415351	Home Health & Community Service	1750	1750	
4415352	The River Center	500	500	500
4415355	St. Joseph Community Svcs Inc	560	850	170
4415356	CASA	500	500	500
4415357	Red Cross	200	250	Any amount
4415358	Community Volunteer Trans Coop (CVTC)	500	500	500
4415359	Hillsboro Cty Child Advocacy	1500	2000	
4415353	MCVP Crisis Prevention Center	257	30	175
2020 Warrant	ConVal End 68 Hours		1000	
2020 Warrant	Cornucopia Project		500	
NEW Request	NH Food Bank		0	Any Amount
	Total	7475	9588	1845

From: Gail Cromwell

Sent: Monday, October 26, 2020 3:23 PM

To: Gary Scholl; Mike Darnell; tim Fiske; Andy Paul; Christine Robidoux; bill Ezell; Ivy Bibler; Ken Caisse; GEORGE WILLARD; John Kieley

Subject: Highway CIP Proposal

I am attaching the original copy of the CIP proposal from Kent Perry.

Some additional information:

The 2006 Truck that is presently on the CIP plan for replacement next year would be pushed later if the fire engine conversion is approved. The reason being that it would be used less and should last longer. The date to put on the CIP schedule TBD.

The 505 which we have repeatedly pushed into the future would be replaced in 2022 with a smaller pickup useful for errands, smaller jobs, etc.

Kent said he would ask for the maintenance record on the fire engine but noted that it has only 7000 miles on it. It is a diesel.

Please be ready with your questions.

Thanks, Gail

Wednesday, October 28, 2 pm.

**TOWN OF TEMPLE
CAPITAL IMPROVEMENTS PROGRAM FOR 2020-2030
CAPITAL PROJECT QUESTIONNAIRE**

Instructions and General Requirements:

- Please use this questionnaire to list new Capital Project requests and to update pending requests.
- Capital Projects are defined as those costing \$5,000 or more / with a projected lifespan of 5 years or more.
- **Departments are asked to look ahead 10 years** to anticipate future project expenditures well in advance to allow the "smoothing out" of costs that is a core purpose of the CIP planning process. **New requests for this year or next are discouraged.** Emergency expenditures will be considered; however, department heads are encouraged to plan ahead to avoid unforeseen capital expenditures.
- **Entities requesting capital expenditures from the Town of Temple bear the responsibility of providing updated, reliable cost estimates and other critical information concerning their project proposals.**
- A department's failure to provide this information may cause its project submission to be determined ineligible by the Capital Improvements Committee. In order to be considered eligible, all proposals must be accompanied by the required answers to all inquiries made below. Incomplete responses or omissions of responses may cause projects to be excluded from the Capital Improvements Plan.

Please complete a questionnaire for each project and send electronically to:

gpiersoncromwell@gmail.com OK to leave at Town office.

1. Department: *Highway*
2. Department Head(s): *Kurt Perry*
3. Project: *West Rel. Project, Backhoe payoff, Fire truck Rebuild.*

4. Identify the year(s) in which you expect this project to be undertaken.

☒ 2021 ☐ 2022 ☐ 2023 ☐ 2024 ☐ 2025 ☐ 2026 ☐ 2027 ☐ 2028 ☐ 2029
☐ 2030

5. Estimated total cost of project in 2021 dollars:

\$50,000.00

6. Indicate how you expect this project to be funded. While it may be beyond the purview of department heads to recommend funding strategies, it is important to provide details on any additional funding sources that may apply (e.g. grants, donations, lease, etc.).

Warrent Article

Please note: The Board of Selectmen makes all final funding determinations.

☐ Capital Reserve ☐ Bond ☐ Grant ☐ Lease-to-purchase ☐ Donation

☐ Other (explain – such as offsetting funds from the State for bridges)

7. If existing equipment or infrastructure is being repaired/replaced, describe its present condition (age, model year, past repairs, reliability, efficiency, etc.).

I would like to Rebuild the town Smeduck, into a
Dump truck Sanner, with plow. Labor for Rebuild. \$28,000 - \$32,000
These are bid prices. Dump body + Plow \$28,000.00
except for parts. Parts, \$20,000
\$48,000.00

8. Indicate whether this project would maintain the current level of service or whether it would expand/upgrade the level of service.

☒ Maintain ☐ Expand/Upgrade

Explain:

West Rd. Paving Project as planned

9. What is the anticipated life expectancy of the project or equipment?

15 yrs.

10. How will the project or equipment impact staffing or other operating costs?

Fire truck Rebuild will save quite a bit of money
Average price of new truck is around \$200,000
We will have three plows, The 550 could be down sized to a pickup truck

10. Provide a narrative justification for this project (e.g., how it would maintain or enhance service quality, expand capacity, improve operational efficiency, promote public health and safety or satisfy legal requirements).

10. Priority Ranking

Due to Covid, I have not planned any purchases.

☐ Need ☐ End of useful/reliable life ☐ Vision ☐ Safety

☐ More Research Needed



Christine Robidoux <cearobidoux@gmail.com>

Planning Board Proposed Budget 2021

1 message

Christine Robidoux <ricochetrobidoux@hotmail.com>

Mon, Oct 26, 2020 at 3:54 PM

To: "ricochetrobidoux@hotmail.com" <cearobidoux@gmail.com>

All BAC members are BCC'd on this email.

Attached is the proposed Planning Board budget for 2021, discussed at the PB meeting last week.

FYI – I will be meeting with the library trustees on Thursday.

Christine

Sent from [Mail](#) for Windows 10

**2020_10_26_EmailAtt_PB_Robidoux.pdf**

654K

Temple Financial Reports

Planning Board

	2017		2018		2019		2020		2021	
	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures (YTD 09/30)	Budget	Proposed	
4191 1110 PB Recording Wages	492	600	1407	1776	1933	1803	722	1500	1800	4 hours per meeting
4191 1220 PB Social Security	22	38	87	111	107	112	45	93		
4191 1225 PB Medicare	5	9	19	27	24	26	12	22		
4191 1550 PB Printing and Advertising	195	250	92	300	282	500	431	500	500	
4191 1560 PB Dues and Subscriptions	90	120	0	100	70	100	80	100	100	
4191 1561 PB Training and Seminars	205	200	0	200	0	1	0	1	500	
4191 1620 PB Office Supplies	0	50	136	1	60	1	0	1	1	
4191 1625 PB Postage	137	300	291	300	30	350	41	100	100	
4191 1690 PB Tax Map Updates/Professional Services	3450	6700	0	2	0	0	0	0	2150	
	\$ 4,596	\$ 8,268	\$ 2,032	\$ 2,817	\$ 2,506	\$ 2,893	\$ 1,331	\$ 2,317	\$ 5,151	

Printing & Advertising Jan to Monadnock Ledger
Dues & Subscriptions to SWRPC for Manuals

*Tax Map Update estimate received from Frank Rossi based on 2020 figures from A. Pickman

**Printing and Advertising does not include survey mailing. Plus \$287 = \$718