

**Budget Advisory Committee &
Select Board Meeting
Town of Temple, NH
Minutes**

5:00 PM, 26 January 2022, Town Hall – Main Room

1. Call to Order & Roll Call at 5:00 PM

Committee/Board Members in attendance:

Gary Scholl (Chair), Christine Robidoux (Secretary), Mike Darnell, Tim Fiske, Bill Ezell (Select Board Ex-Officio), George Willard (Select Board),

Absent: Gail Cromwell (Vice Chair), Ken Caisse (Select Board)

Others in attendance: Cam Lockwood, Library Trustee (Chair), Paul Clifton-Waite

2. Updates/Changes to Budget Spreadsheet:

Data Processing

The Quickbooks version used by the Treasurer was purchased in 2015. It is best to upgrade to a newer version, especially since other upgrades are also occurring this year. Add \$500 to DP Software. An additional license may be an option. Migration to new computers is scheduled for this year along with storage upgrades.

Robidoux noted that Civic Plus is included in the DP estimate from Ed Holz. What is the \$600 fee for? This item is tracked under Website Hosting (Executive). Remove the \$600 from Data Processing. New proposed amount is \$5100.

BAC

There will be two BAC openings this year. Add \$150 to budget line for trainings and workshops for new members in 2022. *BAC is not in the dashboard.

Library

Lockwood informed the BAC that the Trustee Treasurer resigned this year and the trustees would like to hire a part-time bookkeeper. They have a good candidate who is a town employee. Lockwood is seeking guidance on how to pay her. Scholl noted that a fixed salary is associated with her elected position, so recommends keeping her income/salaries separate. Ezell suggested talking to the NHMA for guidance. Lockwood will follow-up with them.

Lockwood shared a note from the Library Director that some line items will be over for this year due to confusion about invoicing dates. She thought

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that the items purchased at the end of 2021 would be carried over into 2022. The library's bottom line will still be under budget for 2021.

Health Insurance

Cromwell calculated \$74,758 (*see attached*). The Highway Department is still short staffed so this may be come in under budget for 2022.

Government Buildings

Municipal Building Repairs and Maintenance – Ezell checked with Caisse regarding the estimate received last year. Caisse confirmed it is still good, however 20% should be added due to increase costs for materials (*see attached*). Total proposed budget for Municipal Building Repairs and Maintenance is now \$8322 + \$5500 = \$12822.

Caisse also asked a question about Playground repairs (GB –Ballfield Repairs and Maintenance). A list of needed repairs was created by Robidoux with the Rec Commission, Land Use Chair, Road Agent, and Select Board Chair. The Rec Commission is reviewing and will prioritize repairs and request assistance when they are ready to get estimates. Ezell noted that we can use ARPA funds for the playground repairs, so don't need to budget for it this year. Fiske would like to know how it will be tracked in the budget. BAC will review and make a recommendation.

Fiske presented a Town Hall flagpole estimate for a 40 foot fiberglass pole. Everything is included, and the flagpole would be installed for \$4780. Fiske is unsure of the current height of the flagpole so he guessed based on the height of the Town Hall. Darnell asked if the company would remove the old one. Fiske did not ask. Willard noted that he has gotten flags and poles from High Flying Flag Company in Epping, and believes the flag pole may be taller than 40 feet. BAC recommends budgeting \$5000 for the flagpole. (Other Property Repairs and Maintenance)

Police Budget

Scholl presented the latest budget reports from the Temple-Greenville Police Board. The new number is \$259,788. See attached plus notes from the previous meeting.

Other BAC Adjustments

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Robidoux recommends reducing Town Administration Telephone/Internet. We should not need a Comcast modem once the town office switches over to CCI Fiber for internet. The timing is likely around June, so budget for 6 months. It costs approximately \$150/month for the modem from Comcast (\$900/6 months, \$1800 for the year).

Town Clerk Dues and Subscriptions should be increased to \$70, from \$50 for NH City & Town Clerks Association Dues.

Town Clerk Office Supplies is over for 2021 due to License Plate fees of \$216. Increase line item to \$350.

Robidoux noted that we are way over budget on Legal Fees (by about \$8000) and Assessing Services (by about \$5000) for the year. These should be watched in 2022.

The Select Board voted for a 3% Wage increase for town employees. Willard presented a list of town employees to receive the increase to the BAC for inclusion in the budget preparation. Willard calculated a total increase of approximately \$420 overall. Scholl will update appropriate SSA & Medicare line items. Cemetery wages should also be included.

The Select Board raised the annual stipend for the Treasurer by \$300.

3. New Business

Scholl presented a draft write-up for the Annual Town Report for review. BAC members had no changes. Scholl will update it with new budget numbers and submit it to the Select Board Assistant.

Darnell noted inflation rate is projected to be high this year. Scholl is keeping an eye on it and how it may affect us locally.

4. Review of minutes of BAC meeting on 12 January 2022.

Robidoux read a list of changes to the draft submitted by Scholl. Fiske made a motion to approve as amended, second by Darnell. Minutes were unanimously approved as amended.

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5. Adjourn Meeting

Motion to adjourn at 6:10 PM made by Fiske, Ezell second. Unanimous approval.

Attachments:

2022_01_20_EmailAtt_DP Expenditures_Scholl

2022_01_26_Email_HealthInsurance_Cromwell

2022_01_26_Police_PreliminaryBudget

2022_01_26_Police_Approved

2022_01_26_SalaryAdjList_SB_Willard

Available upon request:

Budget Worksheets