

**Budget Advisory Committee  
Town of Temple, NH**

**Meeting Minutes**

5 December 2012

**I. Call to order**

Steve Andersen called to order the regular meeting of the BAC at 7:00 PM on 5 December 2012 in The Town Hall.

**II. Attendance**

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

The following members of the BAC were absent: Stacy Caswell

Also in attendance were Kathy Fedorka and Casey Jones (Library); Mark Salisbury, Will Wildes and Don Kraemer (Fire Department); Debra Harling, Jeanne Whitcomb and Wendy Drouin (Municipal Government); Jean Darnell (Recreation Committee)

**III. Approval of minutes from last meeting**

The minutes from the last meeting, 17 October 2012, were reviewed and approved without changes.

**IV. Agenda Items**

**A. Interview Library Budget**

1. Kathy Fedorka provided a handout of the Library Budget highlighting several items for proposed increases.
2. Following discussion the committee unanimously approved the following changes from the 2012 budget for 2013: *Library Assistant and Aides* was increased \$1,000 to \$11,815 (along with appropriate Social Security and Medicare Contributions) reflecting additional work required to complete the ongoing automation project; *Repairs and Maintenance* was increased \$500 to \$1,500 in keeping with over budget expenditures required during 2012; *Supplies* were increased \$50 to \$850 supporting the purchase of an additional barcode reader; *Video Tapes* was increased \$100 to \$1,000 reflecting the increased demand for new DVD's; and *Special Projects* was increased \$100 to \$1,800 reflecting the increased costs to support *Books Online*.

3. The TOTAL LIBRARY budget came to \$51,369.

#### **B. Interview Recreation Budget**

1. Jean Darnell requested that the *Recreation* budget be increased \$500 to \$3,500 for 2013.
2. The committee approved this request without discussion.

#### **C. Interview Fire Department**

1. Mark Salisbury related a desire to increase the *Drill Allowance* by approximately \$2,000. He proposed that these additional funds would be utilized both to increase the stipend for attending drills and to create a fixed size fund that would be divided among those who responded to calls through out the year. It was expressed that since firemen were not compensated for responding to calls that this would enhance the moral of the volunteers.
2. Following discussion, the committee agreed to the \$2,000 increase to the *Drill Allowance* (and related increases to SS and Medicare.)
3. The committee admonished that without an explicit approval from the Select Board, any expenditure related to “responding to calls” would be an inappropriate use of the “*Drill Allowance*” line item. The Fire Department was referred to the Select Board to respond to this request.

#### **D. Interview Municipal Staff**

1. Debra Harling reported that no changes were proposed to the **Board of Selectmen** or **Treasury** Budgets.
2. Debra Harling proposed multiple changes to the **Town Administration** Budget. Her primary concerns related to the high volume use of the aging printer/copier. Jeanne Whitcomb and Wendy Drouin added that their printing, which was currently being done on obsolete dot matrix printers, would soon need to be redirected to the common printer/copier. Following discussion the BAC unanimously approved the following changes: *Copier Maintenance and Supplies* were increased \$100 to \$1,000 to reflect a net change between increased paper usage and decreasing maintenance charges; Training & Seminars was decreased \$1,000 to \$500 to reflect completion of a training program in 2012; *Postage* was increased \$100 to \$800 to reflect increases in USPS costs; *Office Equipment* was increased \$7,499 to \$7,500 to purchase a new copier.
3. Debra Harling proposed the following changes to the **Town Meeting** budget which were unanimously approved by the BAC: Moderators Wages was reduced \$450 to \$200 to reflect a reduction in the number of

planned meetings; Town Report Printing was reduced \$150 to \$4,000 to reflect a reduction in preparation costs.

4. Jeanne Whitcomb proposed changes to the budget for **Tax Collecting**. Following discussion the following changes were unanimously approved by the BAC: increase *Other Professional Services* by \$100 to \$900 and increase *Postage* \$50 to \$1,100 to reflect current costs; increase *Abatements and Refunds* \$15,000 to \$20,000 to reflect abnormal tax abatements already anticipated for 2013.
5. Wendy Drouin proposed changes to the budget for Town Clerk. Following discussion the following changes were unanimously approved by the BAC: increase *Telephone/Internet* \$250 to \$1,550, increase *Printing & Advertising* \$50 to \$150 and increase *Postage* \$50 to \$900 to reflect anticipated cost increases in 2013.

## V. New business

**A. Police Department Budget:** The proposed T-G Police Department budget for 2013 was reported to be \$535,505. The BAC did not accept the 2012 budget increase which exceeded 7% and returned a “flat line” recommendation. (A budget exceeding the 2012 initial proposal was approved by the Select Board.) This year’s budget proposes an additional increase of greater than 7%.

1. The committee unanimously agreed that these increases should be highlighted to the voters.
2. The committee further agreed that a cost analysis of a “Temple only” police department needed to be conducted to provide an alternative.
  - a. This would involve developing costs for constructing an extension to the Municipal building, (**ACTION:** Brian Kulgren) Police Cruisers and other Assets (**ACTION:** Steve Andersen) and the development of an operating budget (**ACTION:** Steve Andersen and Debbie Harling) Steve Andersen stated that all of this would need to be accomplished in time for a Bond Hearing in mid-February if a decision were to be made at Town Meeting.
  - b. Steve Andersen proposed that it might be helpful to have a discussion with the newly appointed Chief of Police in Warren, NH which is a community of similar size. (**ACTION:** Gary Scholl to make initial contacts for a proposed meeting)

**B. Budget Committee Budget:** Steve Andersen proposed that mailings and fliers may be required prior to Town Meeting and that this might cost up to \$1,000. The

BAC approved that the budget item for *Printing and Advertizing* be increased \$1,000 from \$0.

C. There was no other new business.

**VI. Adjournment**

Steve Andersen adjourned the meeting at 9:07 PM.

Minutes submitted by: Gary Scholl

Minutes approved by BAC: 19 December 2012

# TOWN OF TEMPLE BUDGET WORK SHEET - 2013\_Rev 3

GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
	<b>RECREATION</b>					
	REC Recreation	3,000	974	2,026	3,500	
	<b>**TOTAL** RECREATION</b>	<b>3,000</b>	<b>974</b>	<b>2,026</b>	<b>3,500</b>	
	<b>LIBRARY</b>					
	LIB Librarian's Salary	17,510	12,122	5,388	17,510	
	LIB Library Assistant and Aides	10,815	7,493	3,322	11,815	Additional Help to Complete Automation Project
	LIB Social Security	1,756	1,216	540	1,818	
	LIB Medicare	411	284	127	425	
	LIB Telephone	850	557	293	850	
	LIB Janitor	1	0	1	1	
	LIB Electric	1,500	711	789	1,500	
	LIB Heating	2,000	1,370	630	2,000	
	LIB Repairs and Maintenance	1,000	1,677	(677)	1,500	Last year's budget insufficient
	LIB Dues/Review Material/Training	500	500	0	500	
	LIB Supplies	800	833	(33)	850	Additional Barcode Reader
	LIB Postage	300	149	151	300	
	LIB Landscaping	150	73	77	150	
	LIB Mileage	300	0	300	300	Mileage for 2012 Used but Not Reported
	LIB Books	8,000	4,357	3,643	8,000	
	LIB Magazines	750	668	82	750	
	LIB Video Tapes	900	706	194	1,000	Increase demand for DVD's
	LIB Newspapers	300	0	300	300	
	LIB Newsletter/Special Projects/Other	1,700	1,454	246	1,800	Books online Project
	<b>**TOTAL** LIBRARY</b>	<b>49,543</b>	<b>34,171</b>	<b>15,372</b>	<b>51,369</b>	

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GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
<b>FIRE DEPARTMENT</b>						
	FD Drill Allowance	5,387	0	5,387	7,387	Stipend Increases
	FD Social Security	334	0	334	458	
	FD Medicare	79	0	79	111	
	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	
<b>**TOTAL** FIRE DEPARTMENT</b>		<b>51,800</b>	<b>36,960</b>	<b>14,840</b>	<b>35,456</b>	

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GENERAL GOVERNMENT	BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
	2012	2012	2012	2013	2013
<b>EXECUTIVE</b>					
<b>BOARD OF SELECTMEN</b>					
EX Salaries Selectmen	6,772	2,230	4,542	6,772	
EX Social security	420	138	282	420	
EX Medicare	98	32	66	98	
EX Professional Services	100	55	45	0	
EX Printing & Advertising	300	279	21	0	
EX Dues & Subscriptions	1	0	1	0	
EX Training & Seminars	1	0	1	0	
<b>**TOTAL** BOARD OF SELECTMEN</b>	<b>7,692</b>	<b>2,734</b>	<b>4,958</b>	<b>7,290</b>	No Change
<b>TOWN ADMINISTRATION</b>					
TA Wages - Administrative Assistant	41,709	28,824	12,885	41709.00	
TA Wages - Part Time Office Assistant	14,420	8,907	5,513	14420.00	
TA Overtime	500	473	27	500.00	
TA Social Security	3,511	2,369	1,142	3511.00	
TA Medicare	821	554	267	821.00	
TA Telephone/Internet	1,500	871	629	1500.00	
TA Copier Maintenance and Supplies	900	868	32	1000.00	Increased Usage
TA Dues & Subscriptions	500	275	225	500.00	
TA Training & Seminars	1,500	0	1,500	500.00	Traing program has been completed
TA Office Supplies	500	194	306	500.00	
TA Postage	700	551	149	800.00	Increased Postal Rates
TA Books & Periodicals	500	0	500	500.00	
TA Office Equipment	1	173	(172)	7500.00	Replacement of 7 year old Copier
TA County Registry Charges	50	0	50	50.00	
<b>**TOTAL** TOWN ADMINISTRATION</b>	<b>67,112</b>	<b>44,058</b>	<b>23,054</b>	<b>73,811</b>	
<b>TOWN MEETING</b>					
MTG Moderators Wages	650	240	410	200.00	Reduced Nbr Meetings Anticipated
MTG Town Report Printing	4,150	3,595	555	4000.00	Expected Costs
MTG General Supplies	50	16	34	50.00	
MTG Postage	0	0	0	0.00	
MTG Miscellaneous	100	0	100	100.00	
<b>**TOTAL** TOWN MEETING</b>	<b>4,950</b>	<b>3,851</b>	<b>1,099</b>	<b>4,350</b>	
<b>*****TOTAL** EXECUTIVE</b>	<b>79,754</b>	<b>50,644</b>	<b>29,110</b>	<b>85,451</b>	

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GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
<b>TAX COLLECTING</b>						
TX Salary		12,392	8,579	3,813	12,392	
TX Deputy Wages		206	0	206	206	
TX Social Security		781	532	249	781	
TX Medicare		183	124	59	183	
TX Telephone/Internet		300	156	144	300	
TX Other Professional Services		800	845	(45)	900	
Tx Dues and Subscriptions		30	20	10	30	
TX Training and Seminars		400	366	34	400	
TX Office Supplies		600	495	105	600	
TX Postage		1,050	1,010	40	1,100	
TX County Registry Charges		100	56	44	100	
Abatements and Refunds		5,000	10,683	(5,683)	20,000	One expected adjustment may be \$15,000
<b>**TOTAL** TAX COLLECTING</b>		<b>21,842</b>	<b>22,866</b>	<b>(1,024)</b>	<b>36,992</b>	



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GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
	<b>TOWN CLERK</b>					
	TC Salary	15,965	11,053	4,912	15965.00	
	TC Municipal Agent Wages/Deputy	1,339	618	721	1339.00	
	TC Social Security	1,073	724	349	1073.00	
	TC Medicare	251	169	82	251.00	
*	TC/TX Telephone/Internet	1,300	866	434	1550.00	Rate Increases
	TC Printing & Advertising	100	103	(3)	150.00	Rate Increases
	TC Dues & Subscriptions	320	20	300	320.00	
	TC Training & Seminars	650	436	214	650.00	
	TC Office Supplies	400	192	208	400.00	
	TC Postage	850	727	123	900.00	Rate Increases
	TC Equipment	1	0	1	1.00	
	<b>**TOTAL** TOWN CLERK</b>	<b>22,249</b>	<b>14,907</b>	<b>7,342</b>	<b>22,599</b>	

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GENERAL GOVERNMENT		BUDGETED	EXPENDITURES	UNDER/(OVER)	BAC Proposed	COMMENTS
		2012	2012	2012	2013	2013
	<b>BUDGET ADVISORY COMMITTEE</b>					
	BD Printing & Advertising	0	0	0	1,000	Support Possible Mailings
	BD Dues & Subscriptions	0	0	0	0	
	BD Training & Seminars	100	0	100	0	
	BD Office Supplies	0	0	0	0	
	<b>**TOTAL** BUDGET COMMITTEE</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>1,000</b>	