

**Approved Minutes of the Budget Advisory Committee (BAC)  
Temple Municipal Offices  
January 8, 2004**

**Members present**

Steve Andersen (Chair)  
Rae Barnhisel (Minute-Taker)  
Charlene Eddy  
Chris Nolte

**Select Board present**

Bruce Kantner  
Ted Petro  
Sherry Fiske

**Others present**

Debra Harling (Admin. Asst.)  
Tim Fiske (road agent)  
Wayne Edwards  
Connie Kieley

**Meeting called to order at 7:05 pm.**

**A. Minutes**

December 10, 2003 meeting minutes waived until regular meeting on Jan. 14, 2004

**B. Ongoing business**

1. Using the Budget Worksheet prepared that day, the Highway Dept. (HD) budget was discussed. Warrant articles for highway equipment were listed: Mower (\$7500) and Sander (\$10,000 increased to \$10,600). It was agreed that hourly employee wages be listed in Town Report and include T. Fiske's wages. Eddy asked why T. Fiske was being paid as a Cemetery Supervisor when it was in his job description to oversee the cemeteries. It was agreed that the wages for Cemetery Supervisor be reduced to zero and that its amount \$615 be added to the HD's Overtime line item. S. Fiske said the salary was reimbursed by the Cemetery Trust Fund. Barnhisel requested that the Labor line item (\$106,100) be broken down to reflect individual positions as has been done for all other departments. Job descriptions have been provided for 3 employees: road agent and the two equipment operators. T. Fiske agreed that there had been discussion of removing snow plowing and bridgework from his budget but that it had not been done and agreed that the Dues and Subscriptions line item (\$700) was used for employee drug and alcohol testing.
2. Barnhisel requested that the 3% wage increase for certain employees be expanded to include all those eligible. She used the Library as an example of inconsistency: The Librarian and assistant are slated to receive an increase but the custodian and aide are not. Harling explained that those that receive "stipends" to "fill in" are not receiving the wage increase and that the librarian and the assistant receive the custodial stipend. W. Edwards asked how long the 3% raise been in place and for how long it will continue. Harling replied that it was in its 3<sup>rd</sup> year of implementation and did not know for how long it would continue.
3. The BAC reviewed the Budget Worksheet with the Select Board (SB) page by page.
  - Page 1: It was agreed that the Miscellaneous line item (\$100) in the Board of Selectmen category be deleted.
  - Page 2: D. Harling said she would look into the Miscellaneous line item (\$500) in the Town Meeting category and put visible asterisks in line items that are revenue sources (town clerk and deputy town clerk fees but not tax collector fees due to differences in the fees).

- Page 3: Discussion of whether Auditing Services line item (\$7000) provided an independent audit and whether Assessing Services line item (\$32,000 up from \$22,000) were in line with what other towns pay. Eddy asked why the Deputy Tax Collector receives an hourly wage and a stipend. Andersen said he would look into it. There was discussion of reducing the Abatements and Refunds line item (\$100,000) given that only \$68,000 could be assuredly estimated.
- Page 4: Discussion of Software and Software Support line item (\$6000). Harling explained she has 24 hours of telephone support for the assessing and business management software. Barnhisel requested that “Advisory” be inserted into the “Budget Committee” name.
- Page 5, it was agreed that the Planning Board Miscellaneous line item (\$2000) be changed to Tax Map Updates since that was the purpose. There was discussion of what funds to include to distribute the newly adopted Master Plan. Barnhisel and T. Petro agreed to take up the matter at the Planning Board’s next meeting.
- Page 6: S. Fiske said that the Select Board increased the projected amount of the Municipal Bldg. Repairs and Maintenance line item from \$1500 to \$5000 to paint, reroof, and replace window screens oil burner. Mun. Bldg. Furniture line item (\$500) is intended for office worker chairs. S. Fiske also requested that the Other Property Repairs and Maint. line item (\$6000) be increased \$1000 to repair scales, replace trees, and clean monuments. Barnhisel requested that the Other Public Facilities category itemize specific property.
- Page 7: S. Fiske proposes to change the Town Forester compensation to be paid “as needed” rather than as a yearly stipend and agreed to pay the position \$50/hr. She said the Select Board wanted that the line item be increased from \$1196 to \$1200 based on the previous year’s needs. It was unclear whether Social Security and Medicare line items would be needed so \$1 was left in each line item.
- Page 8: For the Police Department, asterisks will be added Special Detail Pay only. It was unclear why other categories previously defined as revenue sources would not be included. Comments were to be added to Equipment Rental line item: pagers; Books and Periodicals: motor vehicle law books. Ammunition was to be added to the Training line item. A new item called Medical Services is to be created and \$300 from Office Supplies is to be transferred to it because Chief McTague had said in his 10/22/03 BAC interview that annual physicals were required and that they were paid for as an office supply. D. Harling could not recall the Police Dept. paying for physicals and will look into it. S. Fiske reported that the Ambulance Service (\$15,000 up from \$6000) will be paying for more volunteers.
- Page 9: S. Fiske proposed that the Building Inspector position also be converted to an hourly “as needed” position. T. Petro pointed out that the \$25/hr compensation is covered by the \$35 building permit fee. SS and Medicare was change to \$1.00 until the Select Board had further information. It was agreed to keep the Emergency Management Forest Fires line item at \$500. Harling explained that the Communications line item (\$13,000) covered 2 dispatching services.
- Page 10: S. Fiske proposed that the Welfare Officer position also be converted to an hourly “as needed” position and proposed to change the \$1196 line item to \$1200. SS and Medicare would also be reduced to \$1. Barnhisel requested that the Health

Officer also be included in the position change. Harling said that the position is different, that the position is appointed by the State of NH. It was agreed to move the Health Officer line item to page 11 under Health and Welfare since that category contains services and to provide additional line items so that compensation, expenses, and water quality testing are clarified. S. Fiske reported that the Red Cross has requested \$500 and if paid will be listed under the category. Contoocook Housing Trust has also requested a donation. Project Lift line item may also change. Nolte described his compensation when he functioned as Animal Control Officer prior to Peter Clegg. He said he worked for free but was reimbursed for ½ his insurance costs.

- Page 12: S. Fiske reported that the Memorial Day line item will be increased from \$500 to \$725. There was discussion of providing an operating budget to the Conservation Commission to not only provide support for the town-based entity but to avoid having Land Use Change Tax (LUCT) be used for administrative purposes rather than the land protection purposes mandated by the warrant article voted upon by the town. S. Fiske requested that Part Time Office Assistant line item (\$10,000) be increased by \$1000. Barnhisel pointed out the total amounts for the municipal Office Supplies (~\$1750) and town postage (\$~5500) seemed high.
4. S. Fiske and D. Harling reported that Feb. 3, 2004 was the deadline for petition warrant articles to be submitted to the SB. It was agreed that BAC report in Annual Reports, discuss changes, improvements.
  5. Andersen reviewed the final numbers. Given that the 2003 budget is approaching \$1,190,000, more than \$140,000 increase over the 2002 budget, and given the estimated revenue of about \$360,000 (does not including interest), the shortfall looks to represent at least a \$1 increase in the tax rate if nothing else changes. T. Petro remarked that the \$140,000 increase seems substantial.

**Meeting adjourned at 10:15 pm.**

Respectfully submitted,  
Rae Barnhisel  
Jan. 28, 2004