

Approved Minutes of the Budget Advisory Committee (BAC)
Wed. September 14, 2005

Members present

Steve Andersen
Rae Barnhisel
Mike Darnell
Wayne Edwards
Brian Kullgren
Allan Oxman

Others present

Charlene Eddy (Select Board)
Tim Fiske (Road Agent)

Meeting called to order at 7:00 pm

1. Minutes from May 11, 2005, approved as amended.
2. Andersen distributed copies of the Town of Temple Budget Worksheet, dated 9/14/05.
3. Members reviewed the 2005-06 Budget Timeline and made changes (new draft attached with DRA 2006 deadlines).
4. Members were informed that Select Board member Sherry Fiske had won the bid to produce the 2006 Annual Report and would deliver 650 copies to the Municipal Office. Kullgren provided copies of Peterborough's 2004 Annual Report for comparison.
5. Andersen and C. Eddy informed members that the Skladany land would be purchased with a 10-year loan per the Ocean National Bank quote 3/15/05 (see BAC minutes dated 3/23/05).
6. Andersen informed members that Elizabeth Humphrey, Police Dept. secretary, would attend an October meeting. C. Eddy presented the BAC with a copy of Greenville's actual and budgeted expenses for June, July, and August 2005 (copy attached).
7. Members discussed the increasing fuel costs and its projected impact on the town budget. All agreed that the current budget could absorb the additional fuel costs and voted unanimously to hold the 2006 budget at the 2005 spending level. A recommendation form provided by Kullgren (copy attached) was filled out stating that the BAC recommends that the 2006 budget, excluding one-time and unusual expenditures and warrant articles, be at or below the 2005 budget. C. Eddy requested that recommendations be copies and put into each of the Select Board member's mailbox.
8. Andersen distributed copies of the Town of Temple Capital Improvements Program Worksheet (copy attached). It was agreed that no departmental equipment would need to be purchased in the following year. Members discussed whether the 2006 budget should be lower than the 2005 budget in order to accommodate unforeseen warrant articles. Members agreed to revisit the issue after petitioned warrant articles, if any, were submitted.
9. Tim Fiske, Road Agent, presented his proposed 2006 Highway Dept. budget (Budget Worksheet, p. 9):
 - a. *Increase* Asphalt and Paving from \$44,000 to \$50,000 (+\$6000)
 - b. *Increase* Labor by 3% from \$109,200 to \$112,500 (+\$3300). Members again requested that the Labor line item be broken down to reflect the individual wages of one road agent and two equipment operators. This would free up the Comment line to reflect the 3% wage increase. C. Eddy pointed out that "O.T." should be "P.T." for "Part Time." T. Fiske agreed that the changes should be made.

- c. *Increase* Overtime from \$15,000 to \$15,500 (+\$500)
- d. *Decrease* Health Insurance from \$28,187 to \$20,000 (-\$8187). Changes reflect a new employee with existing health insurance.
- e. *Increase* Social Security from \$7701 to \$7936 (+\$235)
- f. *Increase* Medicare from \$1801 to \$1856 (+\$55).
- g. *Decrease* Telephone and Pager from \$1800 to \$1600 (-\$200) to reflect new company rates.
- h. *Increase* Electricity from \$400 to \$450 (+\$50).
- i. *Maintain* Propane at \$2500. T. Fiske explained that the Highway Dept. currently splits usage with the Library 50:50. However, He estimates that his Dept. uses perhaps only 10% of the propane due to its reliance on burning wood. Because the Library budget has been consistently over budget with its Heating line item, BAC members agreed to increase the Library's line item from \$1000 to \$2500 (p. 11).
- j. *Maintain* Vehicle Maintenance and Repair at \$14,000. T. Fiske agreed with Andersen that this line item could be used to offset fuel costs.
- k. *Increase* Supplies from \$6000 to \$7000 (+1000) and delete Comments line.
- l. *Maintain* Repairs – Building and other equipment at \$2000. Fiske stated that he planned to use the current year's amount and the next year's amount to cover an EPA site evaluation.
- m. *Increase* Signs from \$1200 to \$1500 (+\$300).
- n. *Increase* Culvert Pipe from \$2300 to \$2500 (+\$200).
- o. *Decrease* Snow Plowing Driveways from \$75,000 to \$50,000 (-\$25,000). There was discussion of how the line item was changed at the 2005 Town Meeting without prior discussion and knowledge of all Select Board and BAC members.
- p. *Increase* Snow Winter Salt from \$16,500 to \$17,000 (+\$500).

The remaining line items will stay the same. T. Fiske proposed that the Town Diesel Fuel (Other Public Safety, p. 9) be increased from \$10,000 to \$15,000. Excluding Snow Plowing Driveways, the proposed 2006 Highway Dept. budget represents an increase in \$17,140 and a decrease in \$8387 for a net increase of \$8753.

T. Fiske stated he has reduced the use of calcium chloride on dirt roads to keep dust down and told of his 5-yr resurfacing schedule. In the current year, Mansfield, Cutter, Moran, and Hill Roads are being resurfaced. In 2006, a 3rd section of Webster Highway and North Road will be resurfaced. T. Fiske stated that he would not pave any dirt roads without a warrant article and vote at Town Meeting.

- 10.** T. Fiske discussed his proposed 2006 Cemetery budget (p. 6) to maintain all line items except for a 3% increase in wages and subsequent increase in Social Security. He stated he did not see the need to fund the Capital Improvement Program's plan to spend \$10,000/year on cemeteries.
- 11.** Members reviewed a newsletter dated September 2005 mailed to residents by the Temple Conservation Commission. C. Eddy stated that the Select Board had no prior knowledge of the newsletter. Members discussed whether the information included was accurate and unbiased and expressed concern that taxpayer funds may have been used to develop and mail the newsletter.

Meeting adjourned at 9:20 pm.

Respectfully submitted,
Rae Barnhisel
9/26/05