

Temple 2022 Budget Hearing Minutes
February 10th, 2022
7 PM at the Town Hall
Presented by the Select Board

The hearing was opened at 7 PM by Select Board Chair, Bill Ezell

Select Board members present: Bill Ezell, Select Board (Chair), Ken Caisse, George Willard

BAC & CIP members in attendance: Gary Scholl (BAC Chair), Gail Cromwell (CIP Chair), Christine Robidoux (BAC), Andy Paul (CIP), Tim Fiske (BAC & CIP)

Members of the public: 12 members of the public were present including Liz Swan (School Board Rep) & Police Chief Jim McTague.

Before reviewing the 2022 budget, Ezell noted that there might be a couple of minor changes in the 2021 expenditures column on the budget worksheet presented. A couple of expenditures came in late, amounting to a change of about \$150. There was discussion of deadlines for submitting expenditures, however some inevitably come in late.

Caisse note that a last minute change to the Police budget is included in the budget presented at the hearing.

The 2022 Budget was reviewed by department, with notable changes highlighted.

The Select Board voted to give town employees a 3% salary/wage increase this year. Departments affected are noted.

Executive (Select Board) – They budget conservatively every year. This year the increase is due to Professional Services.

Town Administration – Staff received a 3% salary increase, with a Social Security (SSA) increase of about 9%.

Moderator – Basically the same as last year, with a modest increase for professional services for the Town Report.

Town Clerk – The Town Clerk received a 3% salary increase, and has seen an increase in expenses for dog tags.

Voter Registration & Election Administration – There are more elections this year, which accounts for the increases.

Vital Statistics – There has been an increase of business. We actually went over on this line item in 2021.

Financial Administration – No changes to the budget other than the increase for Treasurer's stipend.

Data Processing & Info Systems – The increase is to cover additional expenses related to computer upgrades in the town office. There is a warrant article related to these expenses. The Warrant Article covers the cost of the computers. The budget expenditures cover training, maintenance and software updates. Scholl (CIP/BAC) added that back-up systems will also be

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covered in the budget for professional services to move to cloud storage and offsite back-up facilities.

BAC – No change. Money allocated is for training.

Tax Collector – The Tax Collector received the 3% Salary increase. Overall, the budget is down. The town made its final payment to Fair Point in 2021 for an outstanding litigation claim (\$11K).

Legal Expenses – Ezell noted that this line item is unpredictable. The budget increased slightly.

Personnel Admin – This is for health insurance for full-time town employees.

Planning Board – The Planning Board reports they are seeing more cases which requires more time from the Planning Board clerk. Recording Wages have increased significantly. Some money is also allocated for updating a section of the Master Plan.

Zoning Board – There is a slight increase for expected cases in 2022. There are revenue figures that counter the expenditures due to applicant fees that are collected.

Government Buildings & Land – There were some unexpected repairs needed in 2021. There is additional maintenance needed that we have been deferring at the Municipal Building. Paul (CIP) asked if they should be in the CIP Plan. Scholl (BAC/CIP) noted that the \$12K figure is not for a single item. Only one bid was received, and it has been difficult to get additional bids.

Cemeteries – Employees (Highway Department) received a 3% Salary increase. Items are offset by revenue.

Insurance – These are fixed rates that we have no control over (Property & Liability/Workers Compensation).

Dues & Association costs – These are fixed rates that we have no control over.

Other General Government – Although it looks like a significant increase, it was noted that the Holiday Lighting expenditures were moved from Government Buildings to this section. Expenses remain relatively flat.

Police Department – Temple shares expenses with Greenville. Temple pays 40%, based on population using the most recent census data. Previously it was 39%. There has been an increase in the price of fuel for vehicles and heating oil.

Ambulance – Caisse reports there was an Increase in calls which affects our costs. The amount is based on the prior year calls. Temple has been very happy with the Peterborough service.

Fire Department – The increase is due to unexpected maintenance & repairs.

Building Inspections – The increase is based on increase in service. There is also an increase in revenue for this item.

Emergency Management – The overage in 2021 is due to Cares Act funding the town received.

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Town Vehicle and Equipment fuels – There has been a significant increase in fuel prices. The Highway Department is also transition vehicles from diesel to gasoline.

Highway department – There has been a significant increase in costs for Propane, Sand & Gravel.

Sanitation – We pay for use of the Wilton recycling center, per our contract with them.

Animal and Pest Control – The budget is essentially the same as 2021.

Welfare and Support Agencies – These are organizations we support based on warrant articles approved at previous town meetings. We did not receive a figure from Monadnock Crisis and Violence Prevention (MCVP) this year. Honey Hastings reports that this is accounting issue on their part. They used 2020 records and they did not have clients in Temple in 2020. In 2021 they did have requests from Temple. MCVP will submit a written request for \$175 to the Select Board. Honey Hastings will make the request at town meeting since the budget has already gone out to print.

Welfare – The state laws require that we have funds available if there is a need, however this is an unpredictable item.

Recreation – Reduced due to COVID affecting scheduling of in person indoor events.

Library – The increase is largely due to salary and related increases, plus some needed repairs and maintenance.

Patriotic Purposes – The 2022 budget is the same as 2021.

Conservation Commission – The increase is due to a request for miscellaneous supplies.

Total Budget for 2022: \$1,296,289

Increase of this amount over 2021: \$65,532

Percentage increase: 5.3% increase

Scholl (CIP/BAC) noted that inflation rates are higher than 5.3%. We are in the middle. The tax rate covers expenses for the next year, so we will need to keep an eye on managing cash flow.

Any surplus from the prior year is used to reduce the tax rate.

Liz Swan, School Board Rep, spoke regarding the **2022 Proposed ConVal School Budget**

Swan noted that School Board meetings are at the same time as Select Board meetings, so she's been unable to attend town meetings.

There is a modest increase over last year's budget. \$52,842,414, a difference of about \$5,376,680. Some large expenses were broken out into separate warrant articles for voters including universal pre-school. There will not be a ConVal pre-school located in Temple. We

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would have to increase the budget to have it in Temple in order to add staff. Swan advocated for one to be located in Temple but the school board did not support it.

There was a question regarding outdoor pavilions for preschool that was proposed last year. Is that in the budget for this year? Swan will have to research. She has not heard mention of a pavilion at ConVal except the one being built in Dublin which will be funded by private donations.

The Select Board expressed gratitude to Liz Swan for serving as school board rep.

Cromwell spoke on behalf of the CIP regarding the **2022 Proposed Warrant Articles**

The CIP is recommending three warrant articles.

Paving – asking for \$109K for this year's paving. Howard Hill, Cutter Rd. \$20K from the trust fund and \$89K through taxation.

New highway truck - The 2006 is at the end of its life. The CIP recommends \$175K. It is difficult to purchase a truck right now. They are asking the town to put the money into the trust fund so there's flexibility on the timing of the purchase. These vehicles are purchased in part and then built.

Municipal Office Computers – The CIP is recommending \$12K to upgrade all the town computers.

Scholl noted that structurally we target a number that impacts the tax payers of about \$280K. The primary motivator in decision making is to limit the impact to tax payers.

There was some discussion of the other proposed Warrant Articles.

Hearing closed at 8:47