

**Joint Meeting of the Temple Select Board and
Budget Advisory Committee Minutes
November 9th, 2022
7 PM at the Town Hall**

The meeting was opened at 7 p.m. by Budget Advisory Committee (BAC) Chair Gary Scholl.

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

BAC members in attendance: Gary Scholl (BAC Chair), Gail Cromwell, Tim Fiske, Rob Kenney, and Paul Clifton-Waite.

Others present: Andrew Paul and Ivy Bibler of the CIP Committee, Fire Chief George Clark, Animal Control Officer Jennifer Rheume., and Planning Board member Christine Robidoux .

Scholl opened with a review of the Animal and Pest Control portion of the budget. The BAC examined remaining funds, outstanding expenses, and next year's demands. Rheume reported that she learned this summer she needed to put in for a minimum of two hours on a call instead of 1 hour, and that will likely require some additional wages next year. Committee members set a tentative \$4,000 wages item, a \$700 increase. Rheume was reminded to advise the Select Board of any anticipated 2022 overruns in advance.

Ivy Bibler presented the fire department's capital budget requests and the fact the department has an aging fleet of vehicles and a small reserve budget. Discussion focused on the 2006 American LaFrance fire pumper purchased in 2019 and which is now tagged for possible replacement in 2026. New additions to the equipment asset inventory include a brush truck and SCBA compressor (part of the Cascade system involving air packs).

Bibler's handout to the BAC outlined that two CIP items (thermal imagers and digital radios) are being moved into the fire department budget. The latter are purchased on a rolling basis. The department is awaiting a quote to reconfigure the brush truck and conversion to a Cascade equipment vehicle. Once done, the Grumman rescue truck would be retired rather than replaced in 2026. Quotes will also be obtained for replacement of the Jaws of Life in 2027.

Clark said the 24-member department has seen an increase in EMTS from 4 to a total of 10 EMTS, which will cause a need for additional kit bags. Another potential increase is a 5 percent increase (approximately \$1,000) in Keene Dispatch fees, though the amount is not yet set. He mentioned \$4,000 in repair costs are needed on both the engine (pumper) and Cascade truck, though only the \$4,000 engine repairs will be done. He said any budget overage would seek from the emergency trust fund.

Clark said he would like to see a \$20,000 warrant article presented to Town Meeting to replenish the expendable trust fund. Still, he said he is comfortable with the equipment and level of funding the department currently has.

Andy Paul said the \$443,300 replacement cost for the pumper engine, now scheduled for 2028, causes a huge impact on the CIP budget. Scholl said various measures could be taken then, be it lease or bonding, or buying a used vehicle, to address. Bibler said that "useful life" of equipment is an involved discussion. Clark said order time is less than a year, giving some flexibility.

Robidoux presented the planning board budget, starting first with an anticipated 16 percent drop in recording wages due to the bump in hours for the board secretary that was allowed this year, but which

**Joint Meeting of the Temple Select Board and
Budget Advisory Committee Minutes
November 9th, 2022
7 PM at the Town Hall**

will not be needed next year. Professional services are now budgeted to drop by 12 percent to \$2,700, but Robidoux said additional funds might be needed to address phase 2 of a natural resources inventory, the estimate cost of which could run from \$3,290 to \$5,970. Discussion of whether to fund that project entirely in one year. Robidoux said the actual recording wages might not all be spent in 2022 and that several changes could help them carry over as much as a \$1,000 balance.

Scholl returned the discussion to setting of the town's tax rate the following week by the Select Board, and which a few members of the BAC scheduled to discuss over the weekend. How much fund balance the town carries over from 2022 will impact the tax rate.

The preliminary planning board budget is proposed to be \$7,822, but which does not reflect legal fees that are currently part of the town's Legal Expenses portion of the budget.

Committee members noted that they will next discuss the recreation department budget. They also referenced the previously discussed item of painting the downtown flagpole. Caisse said the Select Board would put that matter on their next meeting agenda.

Under new business, the BAC discussed the current year's expenditure of \$15,000 for welfare vendor payments and the possibility of dropping that since there only appears to be one individual who appears to continue to need housing. They did an initial review of a \$722 request for cemetery flags and medallions under patriotic purposes, dues for the Southwest Regional Planning Commission that this year cost \$1,520.

Scholl noted that the town's financial position is strong with \$700,000 in cash, that a payment of \$188,000 will need to be made to Hillsborough County, leaving the town with approximately \$500,000 for the remainder of the 2022 calendar year.

The BAC reviewed the October 26, 2022 meeting minutes. Fisk motioned to approve, seconded by Kenney, with all in favor.

With no further business pending, Cromwell motioned to adjourn, seconded by Kenney, all in favor. Meeting ended at 8:09 p.m.

Respectfully submitted,

Paul Clifton-Waite
BAC Secretary