

Temple 2024 Budget Hearing Minutes

February 8, 2024

6:30 PM at the Town Hall

Presented by the Select Board

The hearing was opened at 6:30 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, CIP), Gail Cromwell (CIP Chair, BAC), Andy Paul (CIP), Tim Fiske (BAC & CIP), Peter Allen (BAC), Rob Kenney (BAC)

Members of the public: A few members of the public were present

The 2024 Budget was read by Ezell who added he will read the bottom line for each category noting discussion can be had if there are any questions.

Executive (Select Board) – Down 40%.

Town Administration – Increase 2.2% mainly due to COLA increase of 2%.

Moderator – Up 21.5% due to town report increase and 4 elections being held this year.

Town Clerk – Up 11.3% due to COLA increase, postage and training are up, deputy salary increase.

Votor Registration & Election Admin– Up 22.6% due to supervisor of the checklist for 4 elections.

Election Administration - Up due to 4 elections this year.

Vital statistics – Down 42.9%.

Financial Administration – Unchanged.

Data Processing & Info – Down 9.7%.

Budget Advisory Committee – Up to \$200 from \$50.

Tax Collector – Up 2.4% postage and 2% COLA increase.

Assessing and Auditing – Up 78% due to the State 5 yr. revaluation due this year.

Legal Expenses – Down 19.7%, Marsh case is pending litigation.

Personnel Administration – Up 20.8% due to health insurance increase and 1 additional person.

Planning Board – Down 65% due to less professional services needed this year.

Zoning Board – Up \$250 printing and advertising.

Government Buildings and Land – Down 16.8%

Cemeteries – Up 28.4% Labor increase.

Insurance – Up 9.9% due to contractual increase.

Dues and Association Costs – Down 1.2%.

Other General Government – Up 6.7% primarily due to advisory committees wanting some money.

Police Dept. – Up 9.1% due to increase in labor costs at the police department.

Ambulance – Up 57.5% due to contractual obligations. Temple had a big increase in incident calls.

Fire Department – Up 4.1% due to Drill allowance salaries, and dues and subscriptions went up, and dispatch as well.

Building Inspection- Up 1K.

Emergency Management – No change.

Town Vehicle, Equip Fuels – No change, expecting fuel prices will decline more.

Highway Dept. – Up 13.8% due to large increase in salt prices, new CDL licensing training fund, tires, OT.

Sanitation – Up 2.8%, Wilton Recycling center increase.

Animal and Pest Control – Up 9.9%, wage increase primarily.

Welfare Services and Support Agencies – Down 2.6%, Red cross did not respond.

Welfare – No change.

Recreation – Down 34.4%.

Ezell noted if we go under budget, all monies not spent goes back into the general fund.

Library – Up 7.8% - Wages and Salaries up.

Patriotic Purposes – Decrease 21.3%.

Conservation Commission - No change.

Ezell noted the budget is \$1,496,083 which is up 9.8%.

*Andy Paul from the CIP Committee spoke on behalf of the **2024 Proposed Warrant Articles** with expenditures, and summarized the process that the committee goes through when determining what warrant articles to recommend.*

Asphalt & Paving – \$145,000 for the ongoing plan for paving roads. Money is replenished to the fund each year.

Bridge Capital Reserve Fund - \$125,000 to be added to the fund. \$74,698 of this amount will come from the unreserved fund balance as of December 31st, 2023, and represents grant money received from the State of New Hampshire specifically for bridge repair/replacement, with the balance of \$50,302 to be raised by taxation for bridge replacement.

Highway Vehicle Capital Reserve Fund - \$45,000 to be added to the fund for vehicle replacements.

Library Carpet Replacement – \$8,000 to replace the carpet which is in rough shape and needs to be replaced. The Library held off on this last year.

New Police Cruiser – \$16,600 (Temple's 40% share). Ezell noted he received a last-minute change to \$15,922 which will be amended at town meeting.

Discontinue Highway Dept. Maint Repair Exp Trust - \$24,720 with interest will be transferred to the General fund. They are proposing combining the Highway and Fire dept funds.

Discontinue Fire Dept Maint. And Repair Exp Trust - \$15,592 with interest will transfer to the General fund. If the new fund is created at town meeting, money will be transferred into the new fund.

Create new Highway and Fire Dept. Vehicle and Equip. Maintenance and Repair Trust – Raise and appropriate \$40,312 from the unexpended fund balance as of December 31, 2023 to be added to the fund. The Select Board will be designated as the agents to expend.

Close Powers Bridge – It was noted the East road bridge is the priority. The CIP committee looked at Powers Rd. bridge and it is in poor condition. Ezell noted we have to vote to either close the bridge or pay to fix it.

Scholl noted that the CIP Committee reduced its planned total capital expenditure recommendation for 2024 to \$265,000 to help maintain the overall increased tax increase to 6.1%. Ezell applauded their efforts.

Ezell read the **petitioned warrant article for the Highway Garage Study Group** to vote to authorize the study group to continue their analysis of the present Garage/Department, to work with the town's people to recommend the best options for the current location, and to raise and appropriate \$3,500 to cover expenses related to the study.

Motion to adjourn made by Caisse, seconded by Ezell, hearing closed at 7:08PM.

Minutes prepared by C. Singelais