

Templeton Proposed Budget FY 2015

Templeton Advisory Board

FY 2015 Budget Recommendation Process

What was the process?

- Met with BOS in early November
- BOS indicated TAB should work on budget
- Requested budgets from each department
- Held Budget Meetings with each department (16.5 hours)

FY 2015 Budget Recommendation Process

Two Budgets Proposed:

- Override / Without Override

Researched other communities

- How are they organized?
- Does Templeton spend more or less?

FY 2015 Budget

Recommended Budget

- The recommended cuts are not “across the board”
- Consolidation of operations
 - Without consolidation, budget would not adequately fund operations
 - Some staff reductions are necessary

Each and every line item was discussed whether it was for thousands of dollars or for hundreds of dollars.

Rationale for Consolidation Treasurer/Collector

Advisory Board Researched Similar Towns

- Most have Combined Treasurer/Collector Position
- Most have Assistant Treasurer/Collector Position
- Templeton has 4 employees in 2 offices
- Other towns pay higher salaries with fewer employees

Templeton Needs better results

- Improved bookkeeping
- Improved collection
- Reduce expenses for payroll
- Reduced expenses for Tax Bills
- Requires higher salaries for Qualified personnel

Rationale for Consolidation Cemetery / Highway

- Most Similar towns have DPW
- Ex: Shirley's DPW budget was \$529,240
 - Includes street lighting & snow removal (43.8 miles of road)
- Templeton budget: \$776,046 (cemetery & highway plus maintenance) 67.73 miles of road from state DOT website
- Additional \$125k for snow/ice+ Street lights \$20k
- Deficit Spending \approx \$52k
- Total: \$973,046

Rationale for Consolidation Cemetery / Highway

- Recommend Templeton combine Cemetery Dept. into Highway Department
- Consolidate Superintendent & Admin
 - Rec. FY15 Budget: \$628,693
 - Savings of \$147,353 over FY14

Rationale for Consolidation Admin. Assistants

- Town Administrator stated Office can run with a single assistant
- Advisory Board budgets two full time in Selectmen Office.
- Eliminate Assistants in most other offices
- Department heads + Managers must request clerical help from Town Administrator
- Phones answered in Selectmen Office

Rationale for Reduction Health Agent

- Recommend Templeton eliminate Full Time Health Director
- Templeton budget FY14: \$104,679
- Shirley budget FY14: \$54,849
 - Includes "Home Care Services" not offered by Templeton
- Go to per-diem Health Agent
- Savings: \$67,179

Rationale for Reduction Building Inspector Office

- Recommend Templeton Reduce hours for Building Inspector by $\approx 50\%$
- Eliminate admin assistant (use BOS Office)
- Fully fund wiring/plumbing/gas inspectors under Professional Services at FY14 level
- Savings: \$49,660

Rationale for More Spending Library

- Templeton budgeted \$57,295 in FY14
- Smaller Ashburnham: \$190,229 in FY14
- Library requested a modest increase for books & materials
- Recommend \$2500 increase to book & materials budget (\$12424 to \$15000)
- Boynton Library is inadequately funded

Rationale for More Spending Council on Aging

- Templeton budgeted \$79,051 in FY14
- New Senior Center was not in operation
- Without increase, Senior Center will not provide adequate services
- Recommend increase in Expense Budget from \$4,000 to \$27,000

Override versus No Override Budget

- The previously mentioned cuts could be the same for each version of the recommended budget.
- Templeton could maintain a larger emergency reserve fund, that in a best case scenario could become free cash.
- The “Without Override” budget includes additional cuts, mainly to Public Safety