

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4130 · 4130 Executive (Select Board)						
	4130130 · SB Salaries	6,640	6,640		6,640	
	4130220 · SB Social Security	592	412		412	
	4130225 · SB Medicare	96	100		96	
	4130390 · SB Professional Services	2,410	1,000		3,000	
	4130400 · SB Website Administration	2,000	3,000		4,350	
	4130550 · SB Printing and Advertising	190	300		200	
	4130560 · SB Dues & Subscription	0	1		1	
	4130561 · SB Training Seminars	0	200		250	
	4130625 · SB Postage	400	0		200	
	4130690 · SB Contingency	270	0		500	
Total 4130 · 4130 Executive (Select Board)		12,598	11,653		15,649	
4131 · 4131 Town Administration						
	4131110 · TA Wages Admin. Asst.	20,045	21,112		31,200	
	4131111 · TA Wages Bookkeeper	11,482	10,556		10,714	
	4131140 · TA Overtime	0	1,000		1,000	
	4131220 · TA Social Security	1,864	2,212		2,661	
	4131225 · TA Medicare	436	536		622	
	4131341 · TA Telephone/Internet	6,155	2,275		6,600	
	4131440 · TA Copier Maintenance & Supplie	781	800		1,000	
	4131560 · TA Dues and Subscriptions	90	1		100	
	4131561 · TA Training and Seminars	494	500		500	
	4131620 · TA Office Supplies	1,624	1,200		1,700	
	4131625 · TA Postage	1,889	1,000		1,000	
	4131670 · TA Books and Periodicals	0	1		1	
	4131740 · TA Office Equipment	203	300		1,300	
	4131810 · TA County Registry Charges	0	1		1	
Total 4131 · 4131 Town Administration		45,062	41,494		58,399	
4132 · 4132 Moderator						
	4132130 · MOD Salary	100	100		100	
	4132550 · MOD Town Report Printing	2,782	2,820		2,820	
	4132610 · MOD General Supplies	0	1		1	
	4132625 · MOD Postage	0	1		1	
	4132690 · MOD Miscellaneous	200	500		200	
Total 4132 · 4132 Moderator		3,082	3,422		3,122	
4140 · 4140 Town Clerk						
	4140130 · TC Salary	18,804	18,804		19,086	
	4140135 · TC Deputy Salary	1,370	1,370		1,370	
	4140220 · TC Social Security	965	1,251		1,268	
	4140225 · TC Medicare	268	303		297	
	4140550 · TC Printing and Advertising	718	100		100	
	4140560 · TC Dues and Subscriptions	0	320		320	
	4140561 · TC Training and Seminars	601	900		900	
	4140562 · Dog Tags	860	200		900	
	4140625 · TC Postage	62	200		200	
	xxxxxxx Travel				500	
Total 4140 · 4140 Town Clerk		23,649	24,818		24,941	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4141 · 4141 Voter Registration						
	4141130 · VR Salaries-checklist Superviso	965	1,553		1,000	
	4141550 · VR Printing and Advertising	103	250		100	
	4141561 · VR Training and Seminars	0	60		1	
	4141620 · VR Supplies	0	100		1	
Total 4141 · 4141 Voter Registration		1,068	1,963		1,102	
4142 · 4142 Election Administration						
	4142110 · EL Wages- Election Workers	3,535	4,000		1,400	
	4142520 · EL Supplies	19	1		1	
	4142550 · EL Printing and Advertising	219	400		140	
	4142690 · EL Meals and Services	450	600		200	
Total 4142 · 4142 Election Administration		4,222	5,001		1,741	
4143 · 4143 Vital Statitstics						
	4143620 · VS Supplies	487	500		500	
Total 4143 · 4143 Vital Statitstics		487	500		500	
415000 · Financial Administration						
	4150130 · TR Salary	3,970	3,970		3,970	
	4150135 · TR Deputy Salary	300	300		300	
	4150220 · TR Social Secuirty	227	265		265	
	4150225 · TR Medicare	127	65		62	
	4150340 · TR Bank Charges	-21	100		100	
	4150341 · TR Telephone	0	1		1	
	4150560 · TR Dues and Subscription	0	40		40	
	4150561 · TR Training and Seminars	0	300		300	
	4150620 · TR Office Supplies	0	500		1	
	4150625 · TR Postage	62	200		160	
Total 415000 · Financial Administration		4,665	5,741		5,199	
4150100 · Data Processing Info Systems						
	4150700 · DP Software and Support	6,337	10,000		8,000	
	4150710 · DP Supplies	0	1		0	
	4150740 · DP Hardware, Maint & Upgrades	2,685	3,000		3,000	
Total 4150100 · Data Processing Info Systems		9,023	13,001		11,000	
4150200 · Budget Advisory Committee						
	4150900 · BA Printing and Advertising	0	1		1	
	4150910 · BA Dues & Subscriptions	0	1		1	
	4150920 · BA Training & Seminars	0	360		360	
	4150930 · BA Office Supplies	0	1		1	
Total 4150200 · Budget Advisory Committee		0	363		363	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4151 · 4151 Tax Collector						
	4151130 · TX Salary	13,886	13,887		16,000	
	4151135 · TX Deputy Salary	1,076	300		500	
	4151220 · TX Social Security	904	880		1,023	
	4151225 · TX Medicare	232	213		239	
	4151341 · TX Telephone	0	1		1	
	4151390 · TX Other Professional Services	640	1,000		1,000	
	4151560 · TX Dues and Subscriptions	20	30		30	
	4151561 · TX Training and Seminars	513	550		550	
	4151620 · TX Office Supplies	212	600		600	
	4151623 · TX Postage	282	1,000		1,000	
	4151810 · TX County Registry Charges	75	150		150	
	4151820 · TX Abatements and Refunds	3,199	5,000		27,000	
Total 4151 · 4151 Tax Collector		21,038	23,611		48,093	
4152 · 4152 Assessing and Auditing						
	4152312 · AS Assessing Services	12,751	14,470		31,020	
	4150 00 · Auditing Services	11,250	11,250		12,700	
Total 4152 · 4152 Assessing and Auditing		24,001	25,720		43,720	
4153 · 4153 Legal Expenses						
	4153320 · LE Town Attorney	11,743	15,000		15,000	
	4153690 · LE Other Legal Expenses	25	1,000		1,000	
Total 4153 · 4153 Legal Expenses		11,768	16,000		16,000	
4155 · 4155 Personnel Administration						
	4155210 · PA Health Insurance	83,364	82,731		68,600	
	4155212 · PA Health Insurance Deductible	2,741	3,000		3,000	
	4155250 · PA Unemployment Compensation	500	500		500	
Total 4155 · 4155 Personnel Administration		86,605	86,231		72,100	
4191 · 4191 Planning Board						
	4191110 · PB Recording Wages	1,407	1,776		1,803	
	4191220 · PB Social Security	87	111		112	
	4191225 · PB Medicare	19	27		26	
	4191550 · PB Printing and Advertising	92	300		500	
	4191560 · PB Dues and Subscriptions	0	100		100	
	4191561 · PB Training & Seminars	0	200		1	
	4191620 · PB Office Supplies	136	1		1	
	4191625 · PB Postage	291	300		350	
	4191690 · PB Miscellaneous	0	2		0	
Total 4191 · 4191 Planning Board		2,033	2,817		2,893	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4192 · 4192 Zoning Board						
	4192110 · ZB Recording Wages	198	500		500	
	4192220 · ZB Social Security	12	31		31	
	4192225 · ZB Medicare	4	8		7	
	4192550 · ZB Printing and Advertising	31	200		200	
	4192561 · ZB Training and Seminars	0	100		100	
	4192620 · ZB Office Supplies	0	1		1	
	4192625 · ZB Postage	60	100		100	
Total 4192 · 4192 Zoning Board		305	940		939	
4194 · 4194 Government Buildings and Land						
	4194360 · GB Custodial Services	9,360	8,000		9,360	
	4194410 · GB Electricity	2,889	1,800		4,000	
	4194411 · GB Mun Bldg Propane	3,058	2,000		2,300	
	4194412 · GB Electricity - Town Hall	1,316	1,500		2,000	
	4194413 · GB Heating Oil - Town Hall	5,151	4,500		4,000	
	4194430 · GB Mun Bldg Rep & Maint	3,862	3,500		3,500	
	4194431 · GB Town Hall Rep & Maint	2,424	3,000		4,000	
	4194450 · GB Ballfield Electricity	89	400		400	
	4194611 · GB Town Hall Supplies	0	1		1	
	4194640 · GB Mun Bldg Custodial Supps	0	1		1	
	4194642 · GB Cleaning Deposit Refunds	0	300		1	
	4194650 · GB Ballfield Repairs & Maint	65	1		1	
	4194651 · GB Other Prop. Rep & Maint	3,903	3,900		2,000	
	4194690 · GB Other Property Misc	0	1		1	
	4194710 · GB Mun Bldg Improv to Grounds	0	1		1	
	4194711 · GB Town Hall Improv to Grounds	0	1		1	
	4194720 · GB Mun Bldg Improv to Bldgs	0	1,000		1,000	
	4194721 · GB Town Hall Improv to Bldgs	0	1		1	
	4194730 · GB Mun Bldg Other Improvements	0	1		1	
	4194731 · GB Town Hall Other Improvements	22	1		1	
	4194741 · GB Town Hall Furniture	0	1		1	
	4194750 · GB Mun Bldg Furniture	0	1		1	
Total 4194 · 4194 Government Buildings and Land		32,140	29,911		32,572	
4195 · 4195 Cemeteries						
	4195110 · CM Cemetery Maintenance	2,951	3,248		3,299	
	4195120 · CM Cemetery Supervisor	0	800		0	
	4195220 · CM Social Security	43	251		205	
	4195225 · CM Medicare	10	61		48	
	4195430 · CM Cemetery Maintenance-Hired	0	1		1	
	4195431 · CM Cemetery Repairs & Supplies*	5,631	4,600		4,500	
Total 4195 · 4195 Cemeteries		8,635	8,961		8,053	
4196 · 4196 Insurance						
	4196520 · IN Property & Liability	12,439	12,439		11,954	
	4196521 · IN Workers Comp & Audit	7,312	7,312		9,506	
Total 4196 · 4196 Insurance		19,751	19,751		21,460	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4197 · 4197 Dues and Association Costs						
	4197560 · NHMA Dues	1,216	1,216		1,243	
	4197561 · Southwest Regional Plan Comm	1,533	1,533		1,537	
Total 4197 · 4197 Dues and Association Costs		2,749	2,749		2,780	
4199 · 4199 Other General Government						
	4194810 · OG Town Forester Salary	1,350	1,350		1,350	
	4194820 · OG Town Forester Social Securit	42	84		84	
	4194830 · OG Town Forester Medicare	10	21		20	
	4199810 · OG HD Historic District Com Exp	0	1		1	
	4199820 · OG TEEC Econ Energy Comm Ex	321	500		500	
Total 4199 · 4199 Other General Government		1,722	1,956		1,955	
4210 · 4210 Police Department						
	4210810 · Temple Share Police Budget	237,989	237,989		233,216	
Total 4210 · 4210 Police Department		237,989	237,989		233,216	
4215 · 4215 Ambulance						
	4215811 · Wilton Co-Op Ambulance	46,891	56,787		61,334	
Total 4215 · 4215 Ambulance		46,891	56,787		61,334	
4220 · 4220 Fire Department						
	4220190 · FD Drill Allow/Salaries	7,000	7,000		7,500	
	4220220 · FD Social Security	434	434		465	
	4220225 · FD Medicare	101	105		109	
	4220290 · FD Health and Safety	270	1,500		1,200	
	4220560 · FD Dues &Subscrips,cell, po box	2,067	2,135		2,652	
	4220610 · FD Fire Supplies (PPE)	5,527	5,500		5,500	
	4220740 · FD Truck Items/Equip	1,373	2,750		2,750	
	4220742 · FD Rescue Squad Expenses	1,440	2,000		2,800	
	4221561 · FD Training	4,148	3,500		3,500	
	4221630 · FD Equip Maintenance & Repair	13,454	8,500		8,500	
	4221740 · FD Station Items/Equip	4,848	5,000		5,000	
	4299390 · Dispatch Services	17,749	17,572		18,246	
Total 4220 · 4220 Fire Department		58,624	55,996		58,222	
4240 · 4240 Building Inspection						
	4240110 · BI Salaries	475	1,000		750	
	4240220 · BI Social Security	0	62		47	
	4240225 · BI Medicare	0	15		11	
	4240560 · BI Dues and Subscriptions	0	1		1	
	4240561 · BI Training and Seminars	0	1		1	
	4240610 · BI Supplies	0	1		1	
Total 4240 · 4240 Building Inspection		475	1,080		811	
4290 · 4290 Emergency Management						
	4290110 · Forest Fire Payroll	349	600		600	
	4290220 · Forest Fire Social Security	64	38		37	
	4290225 · Forest Fire Medicare	15	9		9	
	4294811 · EM Forest Fires	0	1		1	
Total 4290 · 4290 Emergency Management		428	648		647	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4299 · 4299 Town Vehicle, Equipment Fuels						
	4299635 · Town Gasoline	596	800		800	
	4299636 · Town Diesel Fuel	20,118	20,000		20,000	
Total 4299 · 4299 Town Vehicle, Equipment Fuels		20,714	20,800		20,800	
4312 · 4312 Highway Dept.						
	4312110 · HW Labor	140,841	141,319		144,130	
	4312140 · HW Overtime	13,979	16,565		16,500	
	4312220 · HW Social Security	9,225	9,789		9,959	
	4312225 · HW Medicare	2,352	2,369		2,329	
	4312341 · HW Telephone and Pager	1,904	2,500		2,500	
	4312410 · HW Electricity	574	600		600	
	4312411 · HW Propane	816	1,000		700	
	4312430 · HW Vehicle Maint & Repairs	25,806	11,800		15,000	
	4312440 · HW Subcontractors	8,442	6,000		6,000	
	4312441 · SN Subcontractors Snow Related	7,750	10,000		10,000	
	4312560 · HW Dues & Subscriptions	297	600		600	
	4312561 · HW Training and Seminars	0	200		200	
	4312610 · HW Supplies	8,423	8,000		8,000	
	4312620 · HW Office Supplies	0	1		50	
	4312625 · HW Postage	62	250		250	
	4312630 · HW Asphalt and Paving	119,310	120,000		140,000	
	4312635 · HW Facilities Repairs	266	2,000		2,000	
	4312690 · SN Winter Salt	14,841	15,000		16,000	
	4312730 · HW Sand and Gravel	41,643	40,000		50,000	
	4312731 · HW Signs	383	600		600	
	4312732 · HW Culvert Pipe	1,679	2,500		2,500	
Total 4312 · 4312 Highway Dept.		398,593	391,093		427,918	
4324 · 4324 Sanitation						
	4324490 · Wilton Recycling Center	62,628	62,764		63,203	
	4324990 · Dumpster Rent- Birchwood Inn	660	700		700	
Total 4324 · 4324 Sanitation		63,288	63,464		63,903	
4414 · 4414 Animal and Pest control						
	4414110 · AC Wages	2,566	2,000		3,300	
	4414111 · AC On Call Time	2,926	3,200		3,200	
	4414112 · AC Court Time	0	1		1	
	4414220 · AC Social Security	341	323		403	
	4414225 · AC Medicare	80	79		94	
	4414290 · AC Misc Expenses	585	50		550	
	4414390 · AC Veterinary Services	0	300		300	
	4414680 · AC Supplies	322	200		200	
	4414810 · AC Dog License Fees		850		0	
	4414811 · AC Dog Damage Expenses	0	50		200	
Total 4414 · 4414 Animal and Pest control		6,819	7,203		8,248	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

		2018 Actual			2019	
		Expenditures	Budget		Budget	
4415 · Welfare Services and Support Agencies						
	4415350 · Monadnock Family Services	1,708	1,708		1,708	
	4415351 · Home Health & Community Service	1,750	1,750		1,750	
	4415352 · The River Center	500	500		500	
	4415355 · St. Joseph Community Svcs Inc	560	560		560	
	4415356 · CASA	500	500		500	
	4415357 · Red Cross	200	200		200	
	4415358 · Community Volunteer Trans Coop	500	500		500	
	4415359 · Hillsboro City Child Advocacy	1,500	1,500		1,500	
	xxxxxxx-MCVP Crisis Prevention Cntr	257	257		185	
Total 4415 · Welfare Services and Support		7,218	7,218		7,403	
4441 · 4441 Welfare						
	4441120 · Welfare Officer Salary	1,400	1,400		1,400	
	4441225 · Welfare Officer Social Security	87	87		87	
	4441810 · Health Officer Expenses	0	1		1	
	4441910 · Welfare Officer Medicare	20	21		20	
	4445390 · Welfare Vendor Payments	2,150	10,000		14,000	
Total 4441 · 4441 Welfare		3,657	11,509		15,508	
4520 · 4520 Recreation						
	4520810 · REC Recreation	1,567	4,000		2,000	
Total 4520 · 4520 Recreation		1,567	4,000		2,000	
4550 · 4550 Library						
	4550110 · LIB Library's Assistant Wages	7,521	8,120		8,282	
	4550120 · LIB Librarians Salary	20,422	20,389		20,797	
	4550220 · LIB Social Security	1,632	1,768		1,803	
	4550225 · LIB Medicare	428	428		422	
	4550341 · LIB Telephone	0	768		770	
	4550410 · LIB Electric	1,352	1,200		1,300	
	4550411 · LIB Heating	1,633	2,500		2,200	
	4550430 · LIB Repairs and Maintenance	1,130	1,800		1,500	
	4550560 · LIB Dues and Subscriptions	416	600		550	
	4550620 · LIB Supplies	1,077	1,000		1,000	
	4550625 · LIB Postage	0	140		30	
	4550637 · LIB Newspapers	225	450		300	
	4550650 · LIB Landscaping	465	200		300	
	4550660 · LIB Mileage	38	100		100	
	4550670 · LIB Books	7,746	8,000		8,000	
	4550671 · LIB Magazines	504	500		400	
	4550672 · LIB Video Tapes	794	1,200		1,000	
	4550690 · LIB Miscellaneous	25	1,001		1,000	
Total 4550 · 4550 Library		45,406	50,164		49,754	
4583 · 4583 Patriotic Purposes						
	4583810 · Memorial Day	344	300		350	
	4583811 · American Flagss	0	200		150	
	4583812 · WAR Monument	0	1		1	
Total 4583 · 4583 Patriotic Purposes		344	501		501	

Town of Temple
Budget Development 2019

2019_02_11d Budget Worksheet a.xlsx

	2018 Actual		2019	
	Expenditures	Budget	Budget	
4611 · 4611 Conservation Committee				
4611390 · CONCOM Professional Services	0	1	1	
4611550 · CONCOM Printing and Advertising	0	1	1	
4611560 · CONCOM Dues & Subscriptions	0	1	300	
4611561 · CONCOM Training & Seminars	0	50	50	
4611620 · CONCOM Office Supplies	0	1	1	
4611625 · CONCOM Postage	0	50	50	
4611670 · CONCOM Books & Periodicals	0	50	50	
Total 4611 · 4611 Conservation Committee	0	154	453	
Total Operating Expenses	1,206,616	1,235,209	1,323,300	
4711 · 4711 Debt Services	77,606	79,948	38,956	
Total before Warrant Articles	1,284,222	1,315,157	1,362,256	
Warrant Articles				
CRF Highway 2018 - CIP	20,000	20,000		
Police Cruiser 2018 - CIP	15,582	15,600		
New Welfare Svc 2018	257	257		
FD Turnout Gear 2019 - CIP			8,250	
HW Backhoe (Lease) 2019 - CIP			38,500	
CRF Highway 2019			15,000	
HW Equipment Repair 2019 - HW			10,000	
Holiday Lighting 2019 - HL			1,400	
Wiring on Common 2019			2,500	
FD Equipment Repairs 2019 - FD			4,000	
Total Warrant Articles	35,839	35,857	79,650	
Grand Total for Tax Impact	1,320,061	1,351,014	1,441,906	