TOWN OF TEMPLE, NEW HAMPSHIRE

SELECT BOARD

MINUTES OF PUBLIC MEETING

Tuesday January 15, 2019
Town Hall Annex
6:30 PM

Select Board members present: G. Cromwell, B. Ezell, and K. Caisse

- 5:30 PM – Non-public: RSA 91-A3II(b)
  -

Meeting called to order by Ezell at 6:30 PM

- **Old Business**
  - Town Common Wiring Project
    - **Cromwell motioned to table the discussion of the Town Common Wiring Project until more information is available. Caisse seconded the motion, all in favor.**
  - Postcard for Important Dates
    - The SB discussed mailing postcards to residents with the dates and times of important upcoming meetings/hearings:
      - Budget Hearing, 2/7 @ 7 PM, Town Hall
      - SB2 Hearing, 2/26 @ 6 PM, Town Hall
      - Candidate's Night 3/7
      - Voting, 3/12
      - Town Meeting, 3/16
    - The SB asked the general public if they thought the postcards would be useful. The general consensus was yes.
    - Connie Kieley will be in charge of designing the postcard.
- **New Business**
  - **Contract for Auditing Services**
    - **Cromwell motioned to sign the two year contract with Melanson and Heath for auditing services. Caisse seconded the motion, all in favor.**
  - **Budget Discussion**
    - Cromwell stated that the budget was a work in progress. The SB reviewed the budget numbers. (see attachment)
    - Caisse asked if the Fire Department Maintenance Fund was budgeted. Cromwell said no, that it would have to be a warrant article.
    - Some changes to the budget:
      - Dog tags were changed from being an animal control line item to a town clerk line item.
      - Salaries adjustments were not included.
      - The cost of assessing increased due to it being a revaluation year.
      - Code Enforcement Officer was changed to Building Inspector.

        - The Town Clerk requested $595 for mileage reimbursement for bank deposits.

    - **Conservation Commission Appointment**
        - **Cromwell motioned to appoint Scott Hecker to the Conservation Commission for a three year term ending in 2021. Caisse seconded the motion, all in favor.**
    - **Loan Payoff**
        - The SB discussed paying off the Citizen's Bank loan early for the Fire Department Air Packs. The possible interest reduction was not significant.
        - The SB discussed paying off the Bank of NH loan early in the amount of $27,047.51 for the 2014 Highway Truck. Cromwell stated that she would contact the bank regarding this.
    - **Credit Cards for Registrations**
        - The SB discussed the option of paying registrations by credit card.
        - Cromwell said that residents would be able to renew an existing registration online by credit card, plus a 3% processing free. The town clerk would then mail residents the registration stickers.
        - The SB agreed that the town clerk be asked to proceed with implementing the credit card payment process for registrations, however, no date for when the credit card payments will be offered as an option has been determined.
        - Credit card payments for property taxes and town hall rental fees may be considered in the future.
- **Other business**
    - The SB reviewed the contract from Consolidated Communications again. They asked the Assistant to the Select Board to invite the agent from the phone company to the next SB meeting to discuss the terms of the contract.
    - Ezell announced that Tara Thomson is taking a 6 month vacation to tour the US and Canada, but that she wants to come back to her position as Assistant to the Select Board upon her return. Ezell stated that the SB is looking for someone to take over the position for a while.
    - **Ezell motioned to set a dedication page in the current annual report for Martha Scott. Caisse seconded the motion, all in favor.**
    - The SB signed an electrical upgrade for Spencer

- **Minutes**
    - **Ezell motioned to accept SB minutes from 1/8/19 as amended. Cromwell seconded the motion, all in favor.**

Meeting Adjourned: 7:28 PM. Motioned by Ezell seconded by Caisse, all in favor.
Next Select Board Meeting: Tuesday, January 29, 2019, at 6:30 PM in the Town Hall Annex.
Meeting minutes respectfully submitted by Tara Thomson, Assistant to the Select Board.

	As of 10 December 2018				2019 Budget Development		
	YTD, +Mod	Budget	$ Over Budget	%Of Budget	Dpt Rqst	BAC Rcmd	% Change
4130 · 4130 Executive (Selectmen BOS)							
4130130 · BOS Salaries	6,640	6,640	0	100.0%	6,640	6,640	0.0%
4130220 · BOS Social Security	592	412	180	143.7%	412	412	0.0%
4130225 · BOS Medicare	96	100	-4	96.3%	96	96	-4.0%
4130390 · BOS Professional Services	2,410	1,000	1,410	241.0%	3,000	3,000	200.0%
4130400 · BOS Website Administration	1,794	3,000	-1,206	59.8%	4,350	4,350	45.0%
4130550 · BOS Printing and Advertising	190	300	-110	63.3%	200	200	-33.3%
4130560 · BOS Dues & Subscription	0	1	-1	0.0%	1	1	0.0%
4130561 · BOS Training Seminars	0	200	-200	0.0%	250	250	25.0%
4130625 · BOS Postage	400	0	400	No Budget	200	200	NPB
4130690 · BOS Contingency	428	0	428	No Budget	500	500	NPB
Total 4130 · 4130 Executive (Selectmen BOS)	12,550	11,653	897	107.7%	15,649	15,649	34.3%
4131 · 4131 Town Administration							
4131110 · TA Wages Admin. Asst.	19,530	21,112	-1,582	92.5%	31,200	31,200	PlaceHolder 30hr
4131111 · TA Wages Bookkeeper	11,264	10,556	708	106.7%	10,556	10,556	0.0%
4131140 · TA Overtime	0	1,000	-1,000	0.0%	1,000	1,000	0.0%
4131220 · TA Social Security	1,793	2,212	-419	81.0%	2,651	2,651	19.8%
4131225 · TA Medicare	419	536	-117	78.2%	620	620	15.7%
4131341 · TA Telephone/Internet	5,650	2,275	3,375	248.3%	7,600	6,600	190.1%
4131440 · TA Copier Maintenance & Supplie	781	800	-19	97.6%	800	1,000	25.0%
4131560 · TA Dues and Subscriptions	90	1	89	9000.0%	1	100	9900.0%
4131561 · TA Training and Seminars	494	500	-6	98.8%	500	500	0.0%
4131620 · TA Office Supplies	1,327	1,200	127	110.6%	1,500	1,700	41.7%
4131625 · TA Postage	1,889	1,000	889	188.9%	1,000	1,000	0.0%
4131670 · TA Books and Periodicals	0	1	-1	0.0%	1	1	0.0%
4131740 · TA Office Equipment	203	300	-97	67.7%	300	1,300	333.3%
4131810 · TA County Registry Charges	0	1	-1	0.0%	1	1	0.0%
Total 4131 · 4131 Town Administration	43,439	41,494	1,945	104.7%	57,730	58,229	40.3%
4132 · 4132 Moderator							
4132130 · MOD Salary	100	100	0	100.0%	100	100	0.0%
4132550 · MOD Town Report Printing	2,782	2,820	-38	98.7%	2,820	2,820	0.0%
4132610 · MOD General Supplies	0	1	-1	0.0%	1	1	0.0%
4132625 · MOD Postage	0	1	-1	0.0%	1	1	0.0%
4132690 · MOD Miscellaneous	200	500	-300	40.0%	100	200	-60.0%
Total 4132 · 4132 Moderator	3,082	3,422	-340	90.1%	3,022	3,122	-8.8%

	As of 10 December 2018				2019 Budget Development		
	YTD, +Mod	Budget	$ Over Budget	%Of Budget	Dpt Rqst	BAC Rcmd	% Change
4140 · 4140 Town Clerk							
4140130 · TC Salary	18,443	18,804	-361	98.1%	18,804	18,804	0.0%
4140135 · TC Deputy Salary	1,370	1,370	0	100.0%	1,370	1,370	0.0%
4140220 · TC Social Security	921	1,251	-330	73.6%	1,251	1,251	0.0%
4140225 · TC Medicare	257	303	-46	85.0%	303	293	-3.3%
4140341 · TC/TX Telephone	0	1,370	-1,370	0.0%	0	0	to TA
4140550 · TC Printing and Advertising	718	100	618	718.3%	100	100	0.0%
4140560 · TC Dues and Subscriptions	0	320	-320	0.0%	320	320	0.0%
4140561 · TC Training and Seminars	601	900	-299	66.8%	900	900	0.0%
4140562 · Dog Tags	860	200	660	430.0%	900	900	350.0%
4140625 · TC Postage	62	200	-138	31.0%	200	200	0.0%
Total 4140 · 4140 Town Clerk	23,232	24,818	-1,586	93.6%	24,148	24,138	-2.7%
4141 · 4141 Voter Registration							
4141130 · VR Salaries-checklist Superviso	965	1,553	-588	62.2%	1,000	1,000	-35.6%
4141550 · VR Printing and Advertising	0	250	-250	0.0%	100	100	-60.0%
4141561 · VR Training and Seminars	0	60	-60	0.0%	60	1	-98.3%
4141620 · VR Supplies	0	100	-100	0.0%	1	1	-99.0%
Total 4141 · 4141 Voter Registration	965	1,963	-998	49.2%	1,161	1,102	-43.9%
4142 · 4142 Election Administration							
4142110 · EL Wages- Election Workers	3,535	4,000	-465	88.4%	1,400	1,400	-65.0%
4142520 · EL Supplies	19	1	18	1868.0%	1	1	0.0%
4142550 · EL Printing and Advertising	219	400	-181	54.8%	140	140	-65.0%
4142690 · EL Meals and Services	450	600	-150	74.9%	200	200	-66.7%
Total 4142 · 4142 Election Administration	4,222	5,001	-779	84.4%	1,741	1,741	-65.2%
4143 · 4143 Vital Statitstics							
4143620 · VS Supplies	487	500	-13	97.4%	500	500	0.0%
Total 4143 · 4143 Vital Statitstics	487	500	-13	97.4%	500	500	0.0%

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415000 · Finanacial Administratin	500						
4150 00 · Auditing Services	11,250	11,250	0	100.0%	11,250	11,250	0.0%
4150130 · TR Salary	3,970	3,970	0	100.0%	3,970	3,970	0.0%
4150135 · TR Deputy Salary	300	300	0	100.0%	300	300	0.0%
4150220 · TR Social Secuirty	227	265	-38	85.7%	265	265	0.0%
4150225 · TR Medicare	127	65	62	195.5%	65	62	-4.6%
4150340 · TR Bank Charges	-21	100	-121	-21.1%	100	100	0.0%
4150341 · TR Telephone	0	1	-1	0.0%	1	1	0.0%
4150560 · TR Dues and Subscription	0	40	-40	0.0%	40	40	0.0%
4150561 · TR Training and Seminars	0	300	-300	0.0%	300	300	0.0%
4150620 · TR Office Supplies	0	500	-500	0.0%	500	1	-99.8%
4150625 · TR Postage	62	200	-138	31.0%	160	160	-20.0%
Total 415000 · Finanacial Administratin	15,915	16,991	-1,076	93.7%	16,951	16,449	-3.2%
4150100 · Data Processing Info Systems							
4150700 · DP Software and Support	6,235	10,000	-3,765	62.4%	8,000	8,000	-20.0%
4150710 · DP Supplies	0	1	-1	0.0%	0	0	-100.0%
4150740 · DP Hardware, Maint & Upgrades	2,685	3,000	-315	89.5%	3,000	3,000	0.0%
Total 4150100 · Data Processing Info Systems	8,921	13,001	-4,080	68.6%	11,000	11,000	-15.4%
4150200 · Budget Advisory Committee							
4150900 · BA Printing and Advertising	0	1	-1	0.0%	1	1	0.0%
4150910 · BA Dues & Subscriptions	0	1	-1	0.0%	1	1	0.0%
4150920 · BA Training & Seminars	0	360	-360	0.0%	360	360	0.0%
4150930 · BA Office Supplies	0	1	-1	0.0%	1	1	0.0%
Total 4150200 · Budget Advisory Committee	0	363	-363	0.0%	363	363	0.0%

	As of 10 December 2018				2019 Budget Development		
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4151 · 4151 Tax Collector							
4151130 · TX Salary	13,619	13,887	-268	98.1%	19,000	19,000	Place Holder
4151135 · TX Deputy Salary	1,076	300	776	358.8%	300	300	0.0%
4151220 · TX Social Security	871	880	-9	98.9%	880	1,178	33.9%
4151225 · TX Medicare	224	213	11	105.1%	213	276	29.6%
4151341 · TX Telephone	0	1	-1	0.0%	1	1	0.0%
4151390 · TX Other Professional Services	640	1,000	-360	64.0%	1,000	1,000	0.0%
4151560 · TX Dues and Subscriptions	20	30	-10	66.7%	30	30	0.0%
4151561 · TX Training and Seminars	513	550	-37	93.3%	550	550	0.0%
4151620 · TX Office Supplies	212	600	-388	35.3%	600	600	0.0%
4151623 · TX Postage	282	1,000	-718	28.2%	1,000	1,000	0.0%
4151810 · TX County Registry Charges	75	150	-75	49.9%	150	150	0.0%
4151820 · TX Abatements and Refunds	3,199	5,000	-1,801	64.0%	5,000	5,000	0.0%
Total 4151 · 4151 Tax Collector	20,730	23,611	-2,881	87.8%	28,724	29,085	23.2%
4152 · 4152 Assessing							
4152312 · AS Assessing Services	11,773	14,470	-2,698	81.4%	31,020	31,020	114.4%
Total 4152 · 4152 Assessing	11,773	14,470	-2,698	81.4%	31,020	31,020	114.4%
4153 · 4153 Legal Expenses							
4153320 · LE Town Attorney	11,743	15,000	-3,257	78.3%	15,000	15,000	0.0%
4153690 · LE Other Legal Expenses	25	1,000	-975	2.5%	1,000	1,000	0.0%
Total 4153 · 4153 Legal Expenses	11,768	16,000	-4,232	73.6%	16,000	16,000	0.0%
4155 · 4155 Personnel Administration							
4155210 · PA Health Insurance	83,364	82,731	633	100.8%	68,600	68,600	-17.1%
4155212 · PA Health Insurance Deductible	2,741	3,000	-259	91.4%	3,000	3,000	0.0%
4155250 · PA Unemployment Compensation	500	500	0	100.0%	500	500	0.0%
Total 4155 · 4155 Personnel Administration	86,605	86,231	374	100.4%	72,100	72,100	-16.4%

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4191 · 4191 Planning Board							
4191110 · PB Recording Wages	1,407	1,776	-369	79.2%	1,776	1,776	0.0%
4191220 · PB Social Security	87	111	-24	78.6%	110	110	-0.9%
4191225 · PB Medicare	19	27	-8	71.3%	26	26	-3.7%
4191550 · PB Printing and Advertising	92	300	-208	30.8%	500	500	66.7%
4191560 · PB Dues and Subscriptions	0	100	-100	0.0%	100	100	0.0%
4191561 · PB Training & Seminars	0	200	-200	0.0%	1	1	-99.5%
4191620 · PB Office Supplies	136	1	135	13600.0%	1	1	0.0%
4191625 · PB Postage	291	300	-9	96.9%	350	350	16.7%
4191690 · PB Miscellaneous	0	2	-2	0.0%	0	0	-100.0%
Total 4191 · 4191 Planning Board	2,033	2,817	-784	72.2%	2,864	2,864	1.7%
4192 · 4192 Zoning Board							
4192110 · ZB Recording Wages	198	500	-302	39.6%	500	500	0.0%
4192220 · ZB Social Security	12	31	-19	39.6%	31	31	0.0%
4192225 · ZB Medicare	4	8	-4	50.4%	7	7	-12.5%
4192550 · ZB Printing and Advertising	72	200	-128	35.9%	200	200	0.0%
4192561 · ZB Training and Seminars	0	100	-100	0.0%	100	100	0.0%
4192620 · ZB Office Supplies	0	1	-1	0.0%	1	1	0.0%
4192625 · ZB Postage	60	100	-40	60.3%	100	100	0.0%
Total 4192 · 4192 Zoning Board	346	940	-594	36.8%	939	939	-0.1%

	As of 10 December 2018				2019 Budget Development			
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4194 · 4194 Government Building, Land								
4194360 · GB Custodial Services	8,640	8,000	640	108.0%	9,000	9,360	17.0%	
4194410 · GB Electricity	2,889	1,800	1,089	160.5%	4,000	4,000	122.2%	
4194411 · GB Mun Bldg Propane	3,058	2,000	1,058	152.9%	4,000	2,300	15.0%	
4194412 · GB Electricity - Town Hall	1,177	1,500	-323	78.5%	2,000	2,000	33.3%	
4194413 · GB Heating Oil - Town Hall	5,151	4,500	651	114.5%	3,000	4,000	-11.1%	
4194430 · GB Mun Bldg Rep & Maint	3,862	3,500	362	110.4%	3,500	3,500	0.0%	FD Floor
4194431 · GB Town Hall Rep & Maint	2,424	3,000	-576	80.8%	2,000	3,500	16.7%	
4194450 · GB Ballfield Electricity	89	400	-311	22.3%	50	400	0.0%	
4194611 · GB Town Hall Supplies	0	1	-1	0.0%	1	1	0.0%	
4194640 · GB Mun Bldg Custodial Supps	0	1	-1	0.0%	1	1	0.0%	
4194642 · GB Cleaning Deposit Refunds	0	300	-300	0.0%	1	1	-99.7%	
4194650 · GB Ballfield Repairs & Maint	65	1	64	6498.0%	1	1	0.0%	
4194651 · GB Other Prop. Rep & Maint	3,903	3,900	3	100.1%	4,000	2,000	-48.7%	
4194690 · GB Other Property Misc	0	1	-1	0.0%	1	1	0.0%	
4194710 · GB Mun Bldg Improv to Grounds	0	1	-1	0.0%	1	1	0.0%	
4194711 · GB Town Hall Improv to Grounds	0	1	-1	0.0%	1	1	0.0%	
4194720 · GB Mun Bldg Improv to Bldgs	0	1,000	-1,000	0.0%	1,000	1,000	0.0%	EscpDoor
4194721 · GB Town Hall Improv to Bldgs	0	1	-1	0.0%	1	1	0.0%	
4194730 · GB Mun Bldg Other Improvements	0	1	-1	0.0%	1	1	0.0%	
4194731 · GB Town Hall Other Improvements	22	1	21	2229.0%	1	1	0.0%	
4194741 · GB Town Hall Furniture	0	1	-1	0.0%	1	1	0.0%	
4194750 · GB Mun Bldg Furniture	0	1	-1	0.0%	1	1	0.0%	
Total 4194 · 4194 Government Building, Land	31,281	29,911	1,370	104.6%	32,562	32,072	7.2%	
4195 · 4195 Cemeteries								
4195110 · CM Cemetery Maintenance	2,951	3,248	-297	90.8%	3,250	3,250	0.1%	
4195120 · CM Cemetery Supervisor	0	800	-800	0.0%	0	0	-100.0%	
4195220 · CM Social Security	43	251	-208	17.3%	202	202	-19.5%	
4195225 · CM Medicare	10	61	-51	16.7%	47	47	-23.0%	
4195430 · CM Cemetery Maintenance-Hired	0	1	-1	0.0%	1	1	0.0%	
4195431 · CM Cemetery Repairs & Supplies*	5,631	4,600	1,031	122.4%	4,500	4,500	-2.2%	
Total 4195 · 4195 Cemeteries	8,635	8,961	-326	96.4%	8,000	8,000	-10.7%	

	As of 10 December 2018				2019 Budget Development		
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4196 · 4196 Insurance							
4196520 · IN Property & Liability	12,439	12,439	0	100.0%	11,954	11,954	-3.9%
4196521 · IN Workers Comp & Audit	7,312	7,312	0	100.0%	9,506	9,506	30.0%
Total 4196 · 4196 Insurance	19,751	19,751	0	100.0%	21,460	21,460	8.7%
4197 · 4197 Dues and Association Costs							
4197560 · NHMA Dues	1,216	1,216	0	100.0%	1,200	1,243	2.2%
4197561 · Southwest Regional Plan Comm	1,533	1,533	0	100.0%	1,537	1,537	0.3%
Total 4197 · 4197 Dues and Association Costs	2,749	2,749	0	100.0%	2,737	2,780	1.1%
4199 · 4199 Other General Government							
4194810 · OG Town Forester Salary	1,350	1,350	0	100.0%	1,350	1,350	0.0%
4194820 · OG Town Forester Social Securit	42	84	-42	49.8%	84	84	0.0%
4194830 · OG Town Forester Medicare	10	21	-11	46.6%	84	20	-4.8%
4199810 · OG HD Historic District Com Exp	0	1	-1	0.0%	1	1	0.0%
4199820 · OG TEEC Econ Energy Comm Ex	321	500	-179	64.2%	500	250	-50.0%
Total 4199 · 4199 Other General Government	1,722	1,956	-234	88.1%	2,019	1,705	-12.8%
4210 · 4210 Police Department							
4210810 · Temple Share Police Budget	237,989	237,989	0	100.0%	227,748	227,748	-4.3%
Total 4210 · 4210 Police Department	237,989	237,989	0	100.0%	227,748	227,748	-4.3%
4215 · 4215 Ambulance							
4215811 · Wilton-Lyndebo-Temple Ambulance	46,891	56,787	-9,896	82.6%	60,666	60,666	PlaceHolder
4215 · 4215 Ambulance - Other	0			0.0%	0	0	
Total 4215 · 4215 Ambulance	46,891	56,787	-9,896	82.6%	60,666	60,666	6.8%

	As of 10 December 2018					2019 Budget Development			
	YTD, +Mod	Budget	$ Over Budget	%Of Budget		Dpt Rqst	BAC Rcmd	% Change	
4220 · 4220 Fire Department									
4220190 · FD Drill Allow/Salaries	7,000	7,000	0	100.0%		7,500	7,500	7.1%	
4220220 · FD Social Security	0	434	-434	0.0%		465	465	7.1%	
4220225 · FD Medicare	0	105	-105	0.0%		109	109	3.8%	
4220290 · FD Health and Safety	270	1,500	-1,230	18.0%		1,200	1,200	-20.0%	
4220560 · FD Dues &Subscrips,cell, po box	2,067	2,135	-68	96.8%		2,652	2,652	24.2%	
4220610 · FD Fire Supplies (PPE)	5,527	5,500	27	100.5%		5,500	5,500	0.0%	3@CIP
4220740 · FD Truck Items/Equip	1,292	2,750	-1,458	47.0%		2,750	2,750	0.0%	
4220742 · FD Rescue Squad Expenses	1,440	2,000	-560	72.0%		2,800	2,800	40.0%	
4221561 · FD Training	4,148	3,500	648	118.5%		3,500	3,500	0.0%	
4221630 · FD Equip Maintenance & Repair	12,003	8,500	3,503	141.2%		8,500	8,500	0.0%	
4221740 · FD Station Items/Equip	4,848	5,000	-152	97.0%		5,000	5,000	0.0%	
4299390 · Dispatch Services	17,749	17,572	177	101.0%		17,749	18,246	3.8%	
Total 4220 · 4220 Fire Department	56,345	55,996	349	100.6%		57,725	58,222	4.0%	
4240 · 4240 Building Inspection									
4240110 · BI Salaries	475	1,000	-525	47.5%		1,000	750	-25.0%	
4240220 · BI Social Security	-43	62	-105	-70.0%		62	47	-24.2%	
4240225 · BI Medicare	-10	15	-25	-67.7%		15	11	-26.7%	
4240560 · BI Dues and Subscriptions	0	1	-1	0.0%		1	1	0.0%	
4240561 · BI Training and Seminars	0	1	-1	0.0%		1	1	0.0%	
4240610 · BI Supplies	0	1	-1	0.0%		1	1	0.0%	
Total 4240 · 4240 Building Inspection	421	1,080	-659	39.0%		1,080	811	-24.9%	
4290 · 4290 Emergency Management									
4290110 · Forest Fire Payroll	349	600	-251	58.2%		600	600	0.0%	
4290220 · Forest Fire Social Security	72	38	34	188.8%		38	37	-2.6%	
4290225 · Forest Fire Medicare	17	9	8	185.9%		9	9	0.0%	
4294811 · EM Forest Fires	0	1	-1	0.0%		1	1	0.0%	
Total 4290 · 4290 Emergency Management	438	648	-210	67.5%		648	647	-0.2%	
4299 · 4299 Other Public Safety									
4299635 · Town Gasoline	596	800	-204	74.5%		800	800	0.0%	
4299636 · Town Diesel Fuel	20,118	20,000	118	100.6%		20,000	20,000	0.0%	
Total 4299 · 4299 Other Public Safety	20,714	20,800	-86	99.6%		20,800	20,800	0.0%	

	As of 10 December 2018				2019 Budget Development		
	YTD, +Mod	Budget	$ Over Budget	%Of Budget	Dpt Rqst	BAC Rcmd	% Change
4312 · 4312 Highway Dept.							
4312110 · HW Labor	135,630	141,319	-5,689	96.0%	142,000	142,000	0.5%
4312140 · HW Overtime	13,814	16,565	-2,751	83.4%	16,500	16,500	-0.4%
4312220 · HW Social Security	9,074	9,789	-715	92.7%	9,827	9,827	0.4%
4312225 · HW Medicare	2,278	2,369	-91	96.2%	2,298	2,298	-3.0%
4312341 · HW Telephone and Pager	1,904	2,500	-596	76.2%	2,500	2,500	0.0%
4312410 · HW Electricity	574	600	-26	95.6%	600	600	0.0%
4312411 · HW Propane	816	1,000	-184	81.6%	700	700	-30.0%
4312430 · HW Vehicle Maint & Repairs	25,806	11,800	14,006	218.7%	15,000	15,000	27.1%
4312440 · HW Subcontractors	8,442	6,000	2,442	140.7%	6,000	6,000	0.0%
4312441 · SN Subcontractors Snow Related	7,750	10,000	-2,250	77.5%	10,000	10,000	0.0%
4312560 · HW Dues & Subscriptions	297	600	-303	49.5%	600	600	0.0%
4312561 · HW Training and Seminars	0	200	-200	0.0%	200	200	0.0%
4312610 · HW Supplies	8,423	8,000	423	105.3%	8,000	8,000	0.0%
4312620 · HW Office Supplies	0	1	-1	0.0%	50	50	4900.0%
4312625 · HW Postage	62	250	-188	24.8%	250	250	0.0%
4312630 · HW Asphalt and Paving	119,310	120,000	-690	99.4%	155,000	155,000	PlaceHolder
4312635 · HW Facilities Repairs	266	2,000	-1,734	13.3%	2,000	2,000	0.0%
4312690 · SN Winter Salt	14,841	15,000	-159	98.9%	16,000	16,000	6.7%
4312730 · HW Sand and Gravel	41,643	40,000	1,643	104.1%	50,000	50,000	25.0%
4312731 · HW Signs	383	600	-217	63.8%	600	600	0.0%
4312732 · HW Culvert Pipe	1,679	2,500	-821	67.1%	2,500	2,500	0.0%
Total 4312 · 4312 Highway Dept.	392,992	391,093	1,899	100.5%	440,625	440,625	12.7%
4324 · 4324 Sanitation							
4324490 · Wilton Recycling Center	62,628	62,764	-136	99.8%	63,000	64,000	PlaceHolder
4324990 · Dumpster Rent- Birchwood Inn	660	700	-40	94.3%	700	700	0.0%
Total 4324 · 4324 Sanitation	63,288	63,464	-176	99.7%	63,700	64,700	1.9%

	As of 10 December 2018					2019 Budget Development		
	YTD, +Mod	Budget	$ Over Budget	%Of Budget		Dpt Rqst	BAC Rcmd	% Change
4414 · 4414 Animal and Pest control								
4414110 · AC Wages	2,566	2,000	566	128.3%		3,600	3,300	65.0%
4414111 · AC On Call Time	2,926	3,200	-274	91.4%		3,200	3,200	0.0%
4414112 · AC Court Time	0	1	-1	0.0%		1	1	0.0%
4414220 · AC Social Security	341	323	18	105.4%		422	403	24.8%
4414225 · AC Medicare	80	79	1	100.8%		99	94	19.0%
4414290 · AC Misc Expenses	585	50	535	1169.1%		550	550	1000.0%
4414390 · AC Veterinary Services	0	300	-300	0.0%		300	300	0.0%
4414680 · AC Supplies	322	200	122	161.0%		200	200	0.0%
4414810 · AC Dog License Fees	860	850	10	101.2%		0	0	-100.0%
4414811 · AC Dog Damage Expenses	0	50	-50	0.0%		200	200	300.0%
4414812 · AC Animal Pest Control Other	0	150	-150	0.0%		0	0	-100.0%
Total 4414 · 4414 Animal and Pest control	7,679	7,203	476	106.6%		8,572	8,248	14.5%
4415 · Welfare Services and Support								
4415350 · Monadnock Family Services	1,708	1,708	0	100.0%		1,708	1,708	0.0%
4415351 · Home Health & Community Service	1,750	1,750	0	100.0%		1,750	1,750	0.0%
4415352 · The River Center	500	500	0	100.0%		500	500	0.0%
4415355 · St. Joseph Community Svcs Inc	560	560	0	100.0%		560	560	0.0%
4415356 · CASA	500	500	0	100.0%		500	500	0.0%
4415357 · Red Cross	200	200	0	100.0%		200	200	0.0%
4415358 · Community Volunteer Trans Coop	500	500	0	100.0%		500	500	0.0%
4415359 · Hillsboro City Child Advocacy	1,500	1,500	0	100.0%		1,500	1,500	0.0%
xxxxxxx-MCVP Crisis Prevention Cntr	257	257	0	100.0%		185	185	-28.0%
Total 4415 · Welfare Services and Support	7,218	7,218	0	100.0%		7,403	7,403	2.6%
4441 · 4441 Welfare								
4441120 · Welfare Officer Salary	1,400	1,400	0	100.0%		1,400	1,400	0.0%
4441225 · Welfare Officer Social Security	87	87	0	99.8%		87	87	0.0%
4441810 · Health Officer Expenses	0	1	-1	0.0%		1	1	0.0%
4441910 · Welfare Officer Medicare	20	21	-1	96.7%		20	20	-4.8%
4445390 · Welfare Vendor Payments	2,150	10,000	-7,850	21.5%		14,000	14,000	40.0%
Total 4441 · 4441 Welfare	3,657	11,509	-7,852	31.8%		15,508	15,508	34.7%
4520 · 4520 Recreation								
4520810 · REC Recreation	1,567	4,000	-2,433	39.2%		4,000	2,000	PlaceHolder
Total 4520 · 4520 Recreation	1,567	4,000	-2,433	39.2%		4,000	2,000	-50.0%

	As of 10 December 2018				2019 Budget Development		
	YTD, +Mod	Budget	$ Over Budget	%Of Budget	Dpt Rqst	BAC Rcmd	% Change
4550 · 4550 Library							
4550110 · LIB Library's Assistant Wages	7,482	8,120	-638	92.1%	8,282	8,282	2.0%
4550120 · LIB Librarians Salary	20,030	20,389	-359	98.2%	20,797	20,797	2.0%
4550220 · LIB Social Security	1,567	1,768	-201	88.7%	1,803	1,803	2.0%
4550225 · LIB Medicare	412	428	-16	96.4%	422	422	-1.4%
4550341 · LIB Telephone	0	768	-768	0.0%	770	770	0.3%
4550410 · LIB Electric	1,248	1,200	48	104.0%	1,300	1,300	8.3%
4550411 · LIB Heating	1,633	2,500	-867	65.3%	2,200	2,200	-12.0%
4550430 · LIB Repairs and Maintenance	1,130	1,800	-670	62.8%	1,500	1,500	-16.7%
4550560 · LIB Dues and Subscriptions	416	600	-185	69.3%	550	550	-8.3%
4550620 · LIB Supplies	875	1,000	-125	87.5%	1,000	1,000	0.0%
4550625 · LIB Postage	0	140	-140	0.0%	30	30	-78.6%
4550637 · LIB Newspapers	225	450	-225	50.0%	300	300	-33.3%
4550650 · LIB Landscaping	465	200	265	232.7%	300	300	50.0%
4550660 · LIB Mileage	38	100	-62	38.4%	100	100	0.0%
4550670 · LIB Books	7,746	8,000	-254	96.8%	8,000	8,000	0.0%
4550671 · LIB Magazines	504	500	4	100.7%	400	400	-20.0%
4550672 · LIB Video Tapes	794	1,200	-406	66.2%	1,000	1,000	-16.7%
4550690 · LIB Miscellaneous	25	1,001	-976	2.5%	1,000	1,000	-0.1%
Total 4550 · 4550 Library	44,589	50,164	-5,575	88.9%	49,754	49,754	-0.8%
4583 · 4583 Patriotic Purposes							
4583810 · Memorial Day	344	300	44	114.8%	150	350	16.7%
4583811 · American Flagss	0	200	-200	0.0%	100	150	-25.0%
4583812 · WAR Monument	0	1	-1	0.0%	1	1	0.0%
Total 4583 · 4583 Patriotic Purposes	344	501	-157	68.7%	251	501	0.0%
4583813 · 250th Anniversary	0	0	0	No Budget			

	As of 10 December 2018					2019 Budget Development			
	YTD, +Mod	Budget	$ Over Budget	%Of Budget		Dpt Rqst	BAC Rcmd	% Change	
4611 · 4611 Conservation Committee									
4611390 · CONCOM Professional Services	0	1	-1	0.0%		1	1	0.0%	
4611550 · CONCOM Printing and Advertising	0	1	-1	0.0%		1	1	0.0%	
4611560 · CONCOM Dues & Subscriptions	0	1	-1	0.0%		1	300	NPB	
4611561 · CONCOM Training & Seminars	0	50	-50	0.0%		50	50	0.0%	
4611620 · CONCOM Office Supplies	0	1	-1	0.0%		1	1	0.0%	
4611625 · CONCOM Postage	0	50	-50	0.0%		50	50	0.0%	
4611670 · CONCOM Books & Periodicals	0	50	-50	0.0%		50	50	0.0%	
Total 4611 · 4611 Conservation Committee	0	154	-154	0.0%		154	453	194.2%	
Total Operating Expenses	**1,194,339**	**1,235,209**	**-40,870**	**96.7%**		**1,309,324**	**1,308,404**	**5.9%**	
Other Financial Uses									
4711 · 4711 Debt Services	77,606	79,948	-2,342	97.1%		38,956	38,956	-51.3%	incl BH
Op. BudgeT		$ 1,315,165					$ 1,347,360		
Warrant Articles									
CRF Highway 2018		20,000	$ 35,857						
Police Cruiser 2018		15,600							
New Welfare Svc 2018		257							
FD Turnout Gear 2019							8,250		8250
HW Backhoe (Lease) 2019							38,417		38 417
Tractor Implements 2019		1,351,022					20,000		20,000
FairPoint Settlement 2019							33,000	PlaceHolder	15,000 ?
Total Warrant Article Impact		~~143,428~~					~~138,084~~		81,667
								+	3900
Total Other Financial Uses		~~223,376~~					~~177,040~~		
									85,567
Grand Total for Tax Impact		~~1,458,585~~					~~1,485,444~~	1.8%	

HLC WARRANT 1400
WIRING 2500

TOTAL 2018 $ 1,351,022
PROJECTED 2019 1432,927
+ 81,905 W/O Δ WAGES

1,347,360
85,567
1,432,927

Citizens Bank – loan for FD air paks

Initial Loan Values

Loan Amount:	$57,500.00	Number of Payments:	20
Annual Interest Rate:	2.2900%	Periodic Payment:	$2,875.00
Loan Date:	12/19/2014	1st Payment Due:	03/19/2015
Payment Frequency:	Quarterly	Last Payment Due:	12/19/2019
Total Interest Due:	$3,456.47	Total All Payments:	$60,956.47

Payment Schedule

#/Year	Date	Payment	Interest	Principal	Balance
Loan:	12/19/2014				57,500.00
1/1	03/19/2015	3,204.19	329.19	2,875.00	54,625.00
2/1	06/19/2015	3,187.73	312.73	2,875.00	51,750.00
3/1	09/19/2015	3,171.27	296.27	2,875.00	48,875.00
4/1	12/19/2015	3,154.81	279.81	2,875.00	46,000.00
	2015 Y-T-D:	12,718.00	1,218.00	11,500.00	
	Running:	12,718.00	1,218.00	11,500.00	
5/1	03/19/2016	3,138.35	263.35	2,875.00	43,125.00
6/2	06/19/2016	3,121.89	246.89	2,875.00	40,250.00
7/2	09/19/2016	3,105.43	230.43	2,875.00	37,375.00
8/2	12/19/2016	3,088.97	213.97	2,875.00	34,500.00
	2016 Y-T-D:	12,454.64	954.64	11,500.00	
	Running:	25,172.64	2,172.64	23,000.00	
9/2	03/19/2017	3,072.51	197.51	2,875.00	31,625.00
10/3	06/19/2017	3,056.05	181.05	2,875.00	28,750.00
11/3	09/19/2017	3,039.59	164.59	2,875.00	25,875.00
12/3	12/19/2017	3,023.13	148.13	2,875.00	23,000.00
	2017 Y-T-D:	12,191.28	691.28	11,500.00	
	Running:	37,363.92	2,863.92	34,500.00	
13/3	03/19/2018	3,006.67	131.67	2,875.00	20,125.00
14/4	06/19/2018	2,990.22	115.22	2,875.00	17,250.00
15/4	09/19/2018	2,973.76	98.76	2,875.00	14,375.00
16/4	12/19/2018	2,957.30	82.30	2,875.00	11,500.00
	2018 Y-T-D:	11,927.95	427.95	11,500.00	
	Running:	49,291.87	3,291.87	46,000.00	
17/4	03/19/2019	2,940.84	65.84	2,875.00	8,625.00
18/5	06/19/2019	2,924.38	49.38	2,875.00	5,750.00
19/5	09/19/2019	2,907.92	32.92	2,875.00	2,875.00
20/5	12/19/2019	2,891.46	16.46	2,875.00	0.00
	2019 Y-T-D:	11,664.60	164.60	11,500.00	
	Running:	60,956.47	3,456.47	57,500.00	

This loan is using the fixed principal amortizing method.

Final payment amount adjusted by 0.00 due to rounding.

AMORTIZATION SCHEDULE

Principal	Loan Date	Maturity	Loan No	Call / Coll	Account	Officer	Initials
$160,256.00	07-26-2013	07-15-2019	400007480			185	

References in the boxes above are for Lender's use only and do not limit the applicability of this document to any particular loan or item. Any item above containing "***" has been omitted due to text length limitations.

Borrower: Town of Temple
423 NH Route 45
Temple, NH 03084

2014 HIGHWAY TRUCK

Lender: Bank of New Hampshire
Main Office
62 Pleasant Street
Laconia, NH 03246

Disbursement Date: July 26, 2013
Interest Rate: 2.150

Repayment Schedule: Irregular
Calculation Method: 365/360 U.S. Rule

Payment Number	Payment Date	Payment Amount	Interest Paid	Principal Paid	Remaining Balance
1	01-15-2014	1,655.76	1,655.76	0.00	160,256.00
2	07-15-2014	1,732.32	1,732.32	0.00	160,256.00
3	07-15-2014	26,709.33	0.00	26,709.33	133,546.67
2014 TOTALS:		**30,097.41**	**3,388.08**	**26,709.33**	
4	01-15-2015	1,467.53	1,467.53	0.00	133,546.67
5	07-15-2015	1,443.60	1,443.60	0.00	133,546.67
6	07-15-2015	26,709.33	0.00	26,709.33	106,837.34
2015 TOTALS:		**29,620.46**	**2,911.13**	**26,709.33**	
7	01-15-2016	1,174.02	1,174.02	0.00	106,837.34
8	07-15-2016	1,161.26	1,161.26	0.00	106,837.34
9	07-15-2016	26,709.33	0.00	26,709.33	80,128.01
2016 TOTALS:		**29,044.61**	**2,335.28**	**26,709.33**	
10	01-15-2017	880.52	880.52	0.00	80,128.01
11	07-15-2017	866.16	866.16	0.00	80,128.01
12	07-15-2017	26,709.33	0.00	26,709.33 pd	53,418.68
2017 TOTALS:		**28,456.01**	**1,746.68**	**26,709.33**	
13	01-15-2018	587.01	587.01	0.00	53,418.68
14	07-15-2018	577.44	577.44	0.00	53,418.68
15	07-15-2018	26,709.33	0.00	26,709.33	26,709.35 pd
2018 TOTALS:		**27,873.78**	**1,164.45**	**26,709.33**	
16	01-15-2019	293.51	293.51	0.00	26,709.35
17	07-15-2019	26,998.07	288.72	26,709.35	0.00
2019 TOTALS:		**27,291.58**	**582.23**	**26,709.35**	
TOTALS:		**172,383.85**	**12,127.85**	**160,256.00**	

NOTICE: *This is an estimated loan amortization schedule. Actual amounts may vary if payments are made on different dates or in different amounts.*

BANK OF NEW HAMPSHIRE
62 PLEASANT ST
LACONIA NH 03246-3422

TOWN OF TEMPLE
PO BOX 191
TEMPLE NH 03084-0191

Loan Payoff Statement

Loan Payoff for:	Loan Number:	400007480
TOWN OF TEMPLE	FHA Case Number:	4005
PO BOX 191	Date Quoted:	Jan 16, 2019
TEMPLE NH 03084-0191	Payoff Good To:	Jan 31, 2019
	Method:	7/0

Principal:	$26,709.35
Interest To Jan 31, 2019:	$338.16
Late Charges:	$1,910.07
Waive Late Charge	($1,910.07)
Net Amount Due:	**$27,047.51**

Additional Information

One Day's Interest:	$1.60

Cost of various % changes

budget increase if:

	2018	current annual		1.5%	2%	2.5%	3.0%
Road Agent	27.15	56,472	40	57,319	57,601	57,884	58,166
Tax Collector		13,886 *		14,094	14,164	14,233	14,303
Town Clerk		18,804		19,086	19,180	19,274	19,368
Adm. Assist.	20.00	20,800	20	21,112	21,216	21,320	21,424
Bookkeeper	20.30	10,556	10	10,714	10,767	10,820	10,873
Highway 1	19.98	41,558	40	42,182	42,390	42,597	42,805
Highway 2	19.30	40,144	40	40,746	40,947	41,148	41,348
PB Assistant	18.85	1,810	(24x4)	1,837	1,846	1,855	1,864
		204,030		207,091	208,111	209,131	210,151
Add FICA	0.0765	15,608		15,842	15,920	15,999	16,077
		219,639		222,933	224,032	225,130	226,228
			ADD	3,295	4,393	5,491	6,589

This assumes that all other positions will remain the same.

In 2018 we rounded up these:

Welfare Officer increase to $1400
Town forester increase to $1350
Cemetery Supervisor increase to $800, now recommended to drop totally, included in HWY hours.

* Tax collector has received health ins of ~10,000
Have to adjust