

TOWN OF TEMPLETON
FY 2016 GENERAL FUND BUDGET

FY 2014 Budget	FY 2014 Actuals	FY 2015 ATM Budget	FY 2015 Revised Budget	FY 2016 Town Administrator	% Dif. '15 vs '16	FY 2016 Selectmen Budget	BoS/TA % Dif	FY 2016 TAB Recommended	TAB/BoS %
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INDEX**SUMMARY**

GENERAL GOVERNMENT	MODERATOR	0	0	0	0	0			
	SELECTMEN	219,233	185,506	160,495	192,495	174,056			
	ADVISORY BOARD	30,500	28,458	50,400	50,400	50,400			
	TOWN ACCOUNTANT	42,050	37,690	56,405	56,405	81,469			
	ASSESSORS	74,624	56,282	51,500	64,279	69,369			
	TREASURER/COLLECTOR	67,035	57,625	76,000	76,000	75,923			
	ASST. TREASURER/COLLECTOR	67,043	60,709	69,463	69,463	70,400			
	TOWN COUNSEL	52,000	60,828	60,000	60,000	60,000			
	TECHNOLOGY/TELEPHONE/WEB	22,200	22,920	54,500	54,500	41,500			
	TOWN CLERK	87,498	75,361	65,700	73,120	78,429			
	TOTAL GENERAL GOVERNMENT	662,183	585,379	644,463	696,662	701,545			
LAND PLANNING	CONSERVATION COMMISSION	3,648	3,161	500	500	500			
	AGRICULTURAL COMMISSION	0	0	0	0	0			
	OPEN SPACE COMMITTEE	0	0	0	0	0			
	PLANNING BOARD	24,400	19,591	21,400	21,400	20,515			
	BOARD OF APPEALS	200	0	100	100	100			
	TOTAL LAND PLANNING	28,248	22,752	22,000	22,000	21,115			
OTHER GENERAL GOVERNMENT	TOWN REPORTS/STREET LIST	1,500	1,500	1,500	1,500	1,500			
	TOWN BUILDINGS	53,400	50,603	91,250	91,250	100,000			
	TOWN VEHICLES	130,000	95,772	118,000	118,000	118,000			
	TOWN TRAVEL	0	0	0	0	0			
	INSURANCE	1,061,000	1,078,671	1,041,497	1,207,614	1,274,105			
	RETIREMENT	595,275	595,275	409,208	453,929	612,557			
	TOTAL OTHER GENERAL GOVERNMENT	1,841,175	1,821,821	1,661,455	1,872,293	2,106,162			
PUBLIC SAFETY	POLICE DEPARTMENT	822,055	809,582	747,591	747,591	749,472			
	FIRE DEPARTMENT	201,417	298,831	188,705	188,705	316,506			
	FIRE DEPARTMENT- EMS	180,000	267,256	180,000	180,000	0			
	BUILDING INSPECTOR	76,130	56,401	43,600	45,369	67,953			
	SEALER OF WEIGHTS & MEASURES	1,800	1,500	1,500	1,500	1,500			
	ANIMAL INSPECTOR	500	415	500	500	500			
	ANIMAL CONTROL	25,000	21,000	7,000	19,000	20,500			
	EMERGENCY MANAGEMENT	2,025	712	1,000	1,000	1,000			
	TREE WARDEN	7,000	4,493	0	0	0			
	COMMUNICATIONS COMMISSION	243,318	132,711	215,814	215,814	250,814			
	OTHER PUBLIC SAFETY	1,800	1,000	300	300	1,300			
	TOTAL PUBLIC SAFETY	1,561,045	1,593,900	1,386,010	1,399,779	1,409,544			
PUBLIC WORKS AND FACILITIES	HIGHWAY ADMINISTRATION	438,078	338,137	382,310	394,151	395,959			
	VEHICLE & MACHINERY MAINTENANCE	139,530	120,274	147,493	147,493	135,490			
	SNOW & ICE REMOVAL	125,000	176,212	125,000	125,000	125,000			
	STREET LIGHTING	26,500	12,082	0	0	19,478			
	SOLID WASTE DISPOSAL	6,360	6,165	6,360	6,360	6,360			
	CEMETERY DEPARTMENT	209,502	157,930	142,226	142,226	143,157			
	TOTAL PUBLIC WORKS AND FACILITIES	944,970	810,801	803,389	815,230	825,444			
HUMAN SERVICES	BOARD OF HEALTH	104,679	81,499	52,674	52,674	60,960			
	COUNCIL ON AGING	79,051	57,341	98,050	98,050	92,139			
	VETERANS BENEFITS	81,993	71,710	80,000	80,000	89,240			
	TOTAL HUMAN SERVICES	104,679	81,499	52,674	52,674	60,960			
CULTURE AND RECREATION	BOYNTON LIBRARY	62,066	55,375	68,443	68,443	68,678			

04/29/2015	TOWN OF TEMPLETON FY 2016 GENERAL FUND BUDGET	FY 2014 Budget	FY 2014 Actuals	FY 2015 ATM Budget	FY 2015 Revised Budget	FY 2016 Town Administrator	% Dif. '15 vs '16	FY 2016 Selectmen Budget	BoS/TA % Dif	FY 2016 TAB Recommended	TAB/BoS % Dif
	RECREATION COMMISSION	31,063	18,807	0	200	8,560					
	ARTS COUNCIL	100	0	100	100	100					
	HISTORICAL COMMISSION	100	0	0	0	250					
	CELEBRATION	1,500	1,286	1,500	1,500	1,500					
	TOTAL CULTURE AND RECREATION	268,223	213,050	233,224	233,224	244,839					
MISCELLANEOUS EXPENSES	CHARGES, ABATMENTS & OFFSETS	162,147	162,147	242,755	386,555	197,549					
DEBT	LONG & SHORT TERM DEBT SERVICE	1,284,537	65,175	1,914,815	1,914,815	1,716,097					
EDUCATION	NRS& MONTACHUSETT REGIONAL TECHNICAL	5,582,130	5,566,703	5,712,836	5,712,836	6,008,312					
Account Number	MODERATOR										
01-114-5100-5111	Moderator Stipends <i>Elected Moderator - Michael Gary</i>	0	0	0	0	0			0.0%		
01-114-5400-5421	Moderator Expenses	0	0	0	0	0			0.0%		
	Total Moderator	0	0	0	0	0			0.0%		
index	SELECTMEN										
01-122-5100-5111	Selectmen Stipends <i>Elected Chairman and 4 Selectmen</i>	0	0	0	0	0			0.0%		
01-122-5100-5100	Town Administrator Salary <i>Interim Town Administrator - Robert Markel</i>	70,637	58,954	80,000	80,000	80,000	0.0%	80,000	0.0%	80,000	
	<i>40 hrs</i>		<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-122-5100-5110	Selectmen's Office Salaries <i>Sr. Admin. Assist. - Holly Young</i>	60,096	50,141	45,995	45,995	46,556	1.2%	46,556	0.0%	46,556	
	<i>Admin. Assist. - Alisha O'Malley</i>	<i>40h@\$15.29</i>	<i>40h@\$15.29</i>	<i>40h@\$15.29</i>	<i>40h@\$15.29</i>	<i>40h@\$15.29</i>		<i>40h@\$15.29</i>		<i>40h@\$15.29</i>	
		<i>40h@\$12.36</i>	<i>40h@\$12.36</i>	<i>19h@\$12.36</i>	<i>19h@\$12.36</i>	<i>19h@\$12.36</i>		<i>19h@\$12.36</i>		<i>19h@\$12.36</i>	
01-122-5400-5421	Selectmen's Office Expenses	14,000	22,275	12,000	12,000	11,000	-8.3%	11,000	0.0%	11,000	
01-135-5200-5243	Audit Expense	22,000	5,000	22,000	54,000	28,000	-48.1%	28,000	0.0%	28,000	
01-122-5100-5120	Salary and Wage Adjustment Account	0	0	0	0	0	100.0%	58,000	100.0%	58,000	
01-122-5400-5422	Personnel Administration Expense	500	360	500	500	8,500	1600.0%	8,500	0.0%	8,500	
01-122-5400-5425	Town Building Office Rent/ 360 Patriots Rd.	52,000	48,776	0	0	0		0		0	
	Total Selectmen	219,233	185,506	160,495	192,495	174,056	-9.6%	232,056	33.3%	232,056	
index	ADVISORY BOARD										
01-130-5100-5111	Advisory Board Stipends <i>7 Appointed Members</i>	0	0	0	0	0		0	0.0%	0	
01-130-5700-5782	Advisory Board Clerical Support (vacant)	0	0	0	0	0		0	0.0%	0	
01-130-5400-5421	Advisory Committee Expenses	500	484	400	400	400	0.0%	400	0.0%	400	
01-130-5700-5781	Emergency Reserve	30,000	27,974	50,000	50,000	50,000	0.0%	50,000	0.0%	50,000	
	Total Advisory Board	30,500	28,458	50,400	50,400	50,400	0.0%	50,400	0.0%	50,400	
index	TOWN ACCOUNTANT										
01-135-5100-5100	Town Accountant Salary <i>Town Accountant - Kelli Pontbriand</i>	30,500	27,974	41,760	41,760	67,324	61.2%	67,325	0.0%	67,325	
		<i>20h</i>	<i>20h</i>	<i>25h</i>	<i>25h</i>	<i>40h</i>		<i>40h</i>		<i>40h</i>	
	Town Accountant Certification					500	100.0%	500	0.0%	500	ask
01-135-5200-5200	Forensic Accounting Support	1,000	1,000	1,000	1,000	0	-100.0%	0	0.0%	0	
01-135-5200-5310	Town Accountant-Software Support (VADAR)	10,150	8,587	13,145	13,145	13,145	0.0%	13,145	0.0%	13,145	
01-135-5400-5421	Town Accountant Expenses	400	130	500	500	500	0.0%	500	0.0%	500	
	Total Town Accountant	42,050	37,690	56,405	56,405	81,469	44.4%	81,470	0.0%	81,470	
index	ASSESSORS										
01-141-5100-5100	Assessors Stipends <i>3 Elected Assessors</i>	0	0	0	0	0		0	0.0%	0	
01-141-5100-5110	Deputy Assessors' Office Salary <i>Deputy Assessor - Luanne Royer</i>	33,760	44,998	44,000	44,000	44,338	0.8%	44,338	0.0%	44,338	
		<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	

04/29/2015		TOWN OF TEMPLETON		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	%	FY 2016	BoS/TA	FY 2016	TAB/BoS
FY 2016 GENERAL FUND BUDGET		Budget	Actuals	ATM	Revised	Town	Administrator	Dif.	'15 vs'16	Selectmen	%	TAB	%
				Budget	Budget					Budget	Dif	Recommended	Dif
01-141-5100-5120	Assessor Administrative Assistant Wages	27,057	0	0	8,779	13,530		54.1%		13,530	0.0%	13,530	
	<i>Admin. Assist. - vacant</i>	32	32	0	19h@ \$13.59	19h@ \$13.59				19h@ \$13.59		19h@ \$13.59	
01-141-5400-5421	Assessors' Office Expenses	9,775	7,252	7,500	7,500	7,500		0.0%		7,500	0.0%	7,500	
01-141-5200-5311	Assessors' Mapping	4,000	4,000	0	4,000	4,000		0.0%		4,000	0.0%	4,000	
Total Assessors		74,624	56,282	51,500	64,279	69,369		7.9%		69,369	0.0%	69,369	
index		TREASURER/COLLECTOR											
01-147-5100-5100	Town Treasurer/Collector Salary	0	0	0	0	55,423				55,423	0.0%	55,423	
	<i>Treasurer/Collector - Kate Myers</i>	0	0	0	0	40 hrs				40 hrs		40 hrs	
01-147-5200-5210	Town Treasurer/Collector CMMT Certification	0	0	0	0	500				500	0.0%	500	
01-147-5200-5200	Town Treasurer/Collector Expenses	0	0	0	0	0				0		0	
01-145-5100-5100	Town Treasurer Salary	35,000	34,499	55,000	55,000	0		-100.0%		0		0	
	<i>Acting Treasurer - Kate Myers</i>	40 hrs	40 hrs	40 hrs	40 hrs								
01-145-5100-5111	Assistant Town Treasurer Salary	10,900	10,325	0	0	0				0		0	
	<i>Assistant Treasurer - vacant</i>	16 hrs	16 hrs	0	0	0				0		0	
01-145-5400-5421	Town Treasurer/Collector Office Expenses	7,635	12,800	5,500	5,500	5,000		-9.1%		5,500	10.0%	5,500	
01-145-5400-5423	Harpers payroll Expense	10,000	0	12,000	12,000	12,000		0.0%		12,000	0.0%	12,000	
01-145-5400-5422	Tax Taxing Expenses	3,500	0	3,500	3,500	3,000		-14.3%		3,000	0.0%	3,000	
Total Town Treasurer/Collector		67,035	57,625	76,000	76,000	75,923		-0.1%		76,423	0.7%	76,423	
index		ASSISTANT TREASURER/COLLECTOR											
01-146-5100-5100	Town Collector Salary	40,123	38,343	44,000	44,000	0		-100.0%		0		0	
	<i>Collector - Carlee Eaton</i>	40 hrs	40 hrs	40 hrs	40 hrs	0				0		0	
01-147-5100-5110	Assistant Treasurer/Collector Salary	0	0	0	0	44,338				44,338	0.0%	44,338	
	<i>Assistant Treasurer/Collector - Carolee Eaton</i>	40 hrs	40 hrs	40 hrs	40 hrs	40 hrs				40 hrs		40 hrs	
01-147-5100-5120	Treasurer/Collector Clerk Wages	12,260	9,574	12,963	12,963	13,062		0.8%		13,062	0.0%	13,062	
	<i>Tres./Collector Clerk - Lyn Scerra</i>	18h@ \$12.73	18h@ \$12.73	19.5h@ \$12.73	19.5h@ \$12.73	19.5h@ \$12.73				19.5h@ \$12.73		19.5h@ \$12.73	
01-146-5400-5421	Assistant Treasurer/Collector Office Expense	11,160	12,717	9,000	9,000	9,000		0.0%		9,000	0.0%	9,000	
01-146-5200-5303	Assistant Treasurer/Collector CMMT Certification	0	0	0	0	500				500	0.0%	500	
01-145-5200-5302	Tax Liens Expenses	3,500	75	3,500	3,500	3,500		0.0%		3,500	0.0%	3,500	
Total Town Assistant Treasurer/Collector		67,043	60,709	69,463	69,463	70,400		1.3%		70,400	0.0%	70,400	
index		TOWN COUNSEL											
01-151-5400-5421	Town Counsel Expenses	52,000	60,828	60,000	60,000	60,000		0.0%		50,000	-16.7%	50,000	
Total Town Counsel		52,000	60,828	60,000	60,000	60,000		0.0%		50,000	-16.7%	50,000	
index		TECHNOLOGY/TELEPHONE/WEBSITE											
01-155-5200-5201	Town Technology Expense	7,500	8,800	34,000	34,000	20,000		-41.2%		20,000	0.0%	20,000	
01-155-5200-5200	Town Telephone Expense	12,500	11,920	18,000	18,000	19,000		5.6%		19,000	0.0%	19,000	
01-155-5100-5100	Town Website Salaries	0	0	0	0	0				0	0.0%	0	
01-155-5400-5421	Town Website Expenses	2,200	2,200	2,500	2,500	2,500		0.0%		2,500	0.0%	2,500	
Total Technology, Telephone, Website		22,200	22,920	54,500	54,500	41,500		-23.9%		41,500	0.0%	41,500	
index		TOWN CLERK											
01-161-5100-5100	Town Clerk Salary	41,093	40,772	41,100	41,100	41,416		0.8%		41,416	0.0%	41,416	
	<i>Elected Town Clerk - Carol Harris</i>	35 hrs	35 hrs	35 hrs	35 hrs	35 hrs				35 hrs		35 hrs	
01-161-5100-5113	Assistant Town Clerk Wages	13,280	7,708	0	7,420	12,912		74.0%		12,912	0.0%	12,912	
	<i>Assistant Town Clerk - Cheryl Kasper</i>	18h@ \$13.69	0	18h@ \$13.69	18h@ \$13.69	18h@ \$13.69				18h@ \$13.69		18h@ \$13.69	
01-161-5400-5421	Town Clerk Office Expense	33,125	26,882	24,600	24,600	23,600		-4.1%		23,600	0.0%	23,600	
01-161-5200-5410	Town Clerk Record Preservation	0	0	0	0	0				0	0.0%	0	
01-161-5200-5320	Town Clerk CMMT Certification	0	0	0	0	500				500	0.0%	500	
Total Town Clerk		87,498	75,361	65,700	73,120	78,429		7.3%		78,429	0.0%	78,429	
TOTAL GENERAL GOVERNMENT		662,183	585,379	644,463	696,662	701,545				750,046	6.9%	750,046	
index		CONSERVATION COMMISSION											
01-171-5100-5100	Conservation Commission Stipends	0	0	0	0	0				0	0.0%	0	

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01-944-5200-5300	Town Travel Expenses	0	0	0	0	0		0	0.0%	0	
	Total Town Travel	0	0	0	0	0		0	0.0%	0	
index	INSURANCE										
01-945-5700-5743	General Insurance	235,000	213,972	217,497	225,235	217,497	-3.4%	200,000	-8.0%	200,000	
01-916-5100-5173	Medicare	0	46,971	0	0	47,000		47,000	0.0%	47,000	
01-913-5100-5171	Unemployment Comp Ins Fund	25,000	34,778	25,000	25,000	25,000	0.0%	25,000	0.0%	25,000	
01-945-5700-5741	Group Insurance Expenses	799,000	782,950	799,000	957,379	982,608	2.6%	1,056,012	7.5%	1,056,012	
01-945-5700-5770	Insurance Deductibles	2,000	0	0	0	2,000		2,000	0.0%	2,000	
	Total Insurance	1,061,000	1,078,671	1,041,497	1,207,614	1,274,105	5.5%	1,330,012	4.4%	1,330,012	
index	RETIREMENT										
01-911-5100-5172	Worcester Regional Retirement System	595,275	595,275	453,929	453,929	612,557	34.9%	612,557	0.0%	612,557	
	Total Retirement	595,275	595,275	409,208	453,929	612,557	34.9%	612,557	0.0%	612,557	
	Total Other General Government	1,841,175	1,821,821	1,661,455	1,872,293	2,106,162		2,147,019	1.9%	2,147,019	
index	POLICE DEPARTMENT										
01-210-5100-5100	Police Chief Salary	81,242	92,470	81,242	81,242	83,420	2.7%	83,420	0.0%	83,420	
	<i>Police Chief - Michael Bennett</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-210-5100-5110	Police Department Salaries	676,067	632,852	611,349	611,349	616,052	0.8%	616,052	0.0%	616,052	
	<i>8 Police officers</i>										
01-210-5100-5111	Police SRO Salary	0	310	0	0	0		0	0.0%	0	
	<i>Police SRO officer - Steve Flis</i>										
01-210-5400-5421	Police Department Expenses	64,746	83,950	55,000	55,000	50,000	-9.1%	50,000	0.0%	50,000	
01-210-5100-5130	Parking Clerk Stipend	0	0	0	0	0		0	0.0%	0	
	<i>Parking Clerk - vacant</i>										
01-210-5400-5430	Parking Clerk Expense	0	0	0	0	0		0	0.0%	0	
	Total Police Department	822,055	809,582	747,591	747,591	749,472	0.3%	749,472	0.0%	749,472	
index	FIRE DEPARTMENT										
01-220-5100-5100	Fire Chief Salary	49,712	59,777	62,000	62,000	64,492	4.0%	64,492	0.0%	64,492	
	<i>Fire Chief - Raymond Laporte</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-220-5100-5105	Deputy Fire Chiefs' Salaries	2,005	1,003	2,005	2,005	2,020	0.8%	2,020	0.0%	2,020	
	<i>2 Deputy Chiefs</i>										
01-220-5100-5106	Captain, Lieutenant salaries	3,700	1,250	3,700	3,700	3,728	0.8%	3,728	0.0%	3,728	
	<i>2 Captains; 1 Lieutenant</i>										
01-220-5100-5110	Call Firefighter/EMS Salaries	80,000	160,593	60,000	60,000	190,265	217.1%	190,265	0.0%	170,265	
	<i>45 Call Firefighters & EMS</i>										
01-220-5400-5421	Fire Department Expenses	60,000	76,208	55,000	55,000	50,000	-9.1%	50,000	0.0%	50,000	
01-220-5400-5481	Maintenance of Fire Equip. (ISO)	6,000	0	6,000	6,000	6,000	0.0%	6,000	0.0%	6,000	
01-220-5400-5482	Forestry Equipment	0	0	0	0	0		0	0.0%	0	
	Total Fire Department	201,417	298,831	188,705	188,705	316,506	67.7%	316,506	0.0%	296,506	
index	FIRE DEPARTMENT - EMS DIVISION										
01-232-5400-5421	EMS/Ambulance Service	160,000	160,000	180,000	180,000		-100.0%				
01-232-5100-5100	EMS Staff Salaries	0	0	0	0	0		0	0.0%	0	
01-232-5400-5421	Fire Dept./EMS Division Expenses	20,000	107,256	0	0	0		0	0.0%	0	
	Total Fire Dept - EMS Division	180,000	267,256	180,000	180,000	0	-100.0%	0		0	
index	BUILDING INSPECTOR										
01-241-5100-5100	Building Inspector Salary	39,166	27,340	23,100	24,869	31,440	26.4%	31,440	0.0%	31,440	
	<i>Building Inspector - Richard Hanks</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>19 hrs</i>	<i>20 hrs</i>	<i>20 hrs</i>		<i>20 hrs</i>		<i>20 hrs</i>	
01-241-5100-5110	Administrative Assistant/Building & BOH Wages	25,644	20,175	12,750	12,750	26,263	106.0%	26,263	0.0%	26,263	
	<i>Building/Health Admin. Assist. - Mallory Seamon</i>	<i>25 h@\$16.26</i>	<i>25 h@\$16.26</i>	<i>15 h@\$12.84</i>	<i>15 h@\$12.84</i>	<i>35 h@\$14.32</i>		<i>35 h@\$14.32</i>		<i>35 h@\$14.32</i>	
01-241-5400-5421	Building Inspector/BOH Expenses	1,520	1,096	1,000	1,000	3,500	250.0%	3,500	0.0%	3,500	
01-241-5100-5120	Assistant Building Inspector Wages	0	0	0	0	0		0		0	

04/29/2015 TOWN OF TEMPLETON FY 2016 GENERAL FUND BUDGET											
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01-247-5100-5100	Inspection Services Salaries- \$25/per inspection					6,750		6,750	0.0%	8,500	
01-246-5100-5100	<i>Plumbing/Gas Inspector</i>	4,900	2,916	6,750	6,750	0	-100.0%	0	0.0%	0	
01-245-5100-5100	<i>Electrical Inspector</i>	4,900	4,875	0	0	0		0	0.0%	0	
01-241-5400-5423	Affordable Housing Coordinator Wages <i>Affordable Housing Coordinator - vacant</i>	0		0	0	0		0	0.0%	0	
01-241-5400-5425	Affordable Housing Expenses	0		0	0	0		0	0.0%	0	
01-241-5400-5427	Building Inspector Demolition A/C	0		0	0	0		0	0.0%	0	
	Total Building Inspector	76,130	56,401	43,600	45,369	67,953	49.8%	67,953	0.0%	69,703	
index	SEALER OF WEIGHTS & MEASURES										
01-244-5100-5100	Sealer of Weights & Measures Salary <i>Sealer of Weights & Measures - contracted</i>	0	0	0	0	0		0	0.0%	0	
01-244-5400-5421	Sealer of Weights & Measures Expenses	1,800	1,500	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	
	Total Sealer of Weights & Measure	1,800	1,500	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	
index	ANIMAL INSPECTOR										
01-249-5100-5120	Animal Inspector Salary <i>Appointed Animal Inspector - vacant</i>	0	0	0	0	0		0	0.0%	0	
01-249-5400-5421	Animal Inspector Expense	500	415	500	500	500	0.0%	500	0.0%	500	
	Total Animal Inspector	500	415	500	500	500	0.0%	500	0.0%	500	
index	ANIMAL CONTROL										
01-249-5100-5100	Animal Control Officer Salary <i>Animal Control Officer - Contracted w. Winchendon</i>	25,000	21,000	7,000	19,000	20,500	7.9%	20,500	0.0%	20,500	
01-249-5400-5421	Animal Control Office Expense	0	0	0	0	0		0	0.0%	0	
01-249-5100-5110	Assistant Animal Control Salary <i>Assistant Animal Control- vacant</i>	0	0	0	0	0		0	0.0%	0	
	Total Animal Control Officer	25,000	21,000	7,000	19,000	20,500	7.9%	20,500	0.0%	20,500	
index	EMERGENCY MANAGEMENT										
01-291-5100-5100	EMD/Civil Defense Director Stipends <i>EMD Director - Richard Curtis</i>	0	0	0	0	0		0	0.0%	0	
01-291-5100-5110	EMD Deputy Director Stipends <i>EMD Deputy Director - Michael Dickson</i> <i>Assist. Deputy Director - Robert Sans</i>	0	0	0	0	0		0	0.0%	0	
01-291-5400-5421	EMD/Civil Defense Expenses	2,025	712	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	
	Total Emergency Management	2,025	712	1,000	1,000	1,000	0.0%	1,000	0.0%	1,000	
index	TREE WARDEN										
01-294-5100-5100	Tree Warden Salaries <i>Tree Warden - vacant</i>	1,000	693	0	0	0		2,500	100.0%	0	
01-294-5400-5421	Tree Warden Expenses	6,000	3,800	0	0	0		2,500	100.0%	0	
	Total Tree Warden	7,000	4,493	0	0	0	0.0%	5,000	100.0%	0	
index	COMMUNICATIONS COMMISSION										
01-296-5100-5100	5 Appointed members Dispatcher Wages <i>4 Dispatchers - 832 PT hrs.</i>	210,504	108,717	190,000	190,000	225,000	18.4%	225,000	0.0%	200,000	
01-296-5400-5421	Dispatcher Expenses	22,314	17,976	20,814	20,814	20,814	0.0%	20,814	0.0%	20,814	
01-296-5400-5422	Dispatcher Training	7,000	2,710	2,500	2,500	2,500	0.0%	2,500	0.0%	2,500	
01-296-5400-5423	Cell phone expenses	3,500	3,308	2,500	2,500	2,500	0.0%	2,500	0.0%	2,500	
	Total Communication Commission	243,318	132,711	215,814	215,814	250,814	16.2%	250,814	0.0%	225,814	
index	OTHER PUBLIC SAFETY										
01-299-5400-5421	Pest Control Expenses	1,500	1,000	0	0	1,000		1,000	0.0%	1,000	
01-152-5400-5421	Right To Know Law Expenses Public Safety Committee	300	0	300	300	300	0.0%	300	0.0%	300	
		0	0	0	0	0		0	0.0%	0	

04/29/2015	TOWN OF TEMPLETON FY 2016 GENERAL FUND BUDGET	FY 2014 Budget	FY 2014 Actuals	FY 2015 ATM Budget	FY 2015 Revised Budget	FY 2016 Town Administrator	% Dif. '15 vs'16	FY 2016 Selectmen Budget	BoS/TA %	FY 2016 TAB Recommended	TAB/BoS %
<i>Appointed Public Safety Committee Members</i>											
	Total Other Public Safety	1,800	1,000	300	300	1,300	333.3%	1,300	0.0%	1,300	
	Total Public Safety	1,561,045	1,593,900	1,386,010	1,399,779	1,409,544		1,414,545	0.4%	1,366,295	
index	HIGHWAY ADMINISTRATION										
01-421-5100-5100	Highway Superintendent	58,360	58,360	58,360	58,360	58,809	0.8%	58,809	0.0%	58,809	
	<i>Highway Supt. - Frances Chase</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-421-5100-5105	Highway Administrative Assistant Wages	0	0	0	0	30,832		30,832	0.0%	30,832	
	<i>Admin. Assist. - Pamela Rogers</i>	<i>40h @\$14.71</i>	<i>40h @\$14.71</i>	<i>40h @\$14.71</i>	<i>40h @\$14.71</i>	<i>40h @\$14.71</i>		<i>40h @\$14.71</i>		<i>40h @\$14.71</i>	
01-421-5100-5110	Highway Department Wages	290,589	245,289	273,950	273,950	238,818	-12.8%	238,818	0.0%	238,818	
	<i>Highway Staff - Foreman/ 5 workers</i>										
01-421-5400-5421	Highway Department Expenses	87,129	34,489	50,000	61,841	65,000	5.1%	65,000	0.0%	65,000	
01-421-5100-5120	Unknown Overtime Allowance	2,000	0	0	0	2,500		2,500	0.0%	2,500	
	Total Highway Administration	438,078	338,137	382,310	394,151	395,959	0.5%	395,959	0.0%	395,959	
index	VEHICLE & MACHINERY MAINTENANCE										
01-422-5100-5100	Mechanic's Salary	44,130	44,105	45,143	45,143	45,490	0.8%	45,490	0.0%	45,490	
	<i>Mechanic - Robert Adams</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-422-5100-5110	Unknown Overtime Allowance	800	1,092	0	0	0		0	0.0%	0	
01-422-5100-5120	Assistant Mechanic's Salary	0	0	0	0	0		0	0.0%	0	
	<i>Assist, Mechanic - vacant</i>										
01-422-5400-5421	Town Vehicle/Machinery Maintance Expense	94,600	75,077	102,350	102,350	90,000	-12.1%	90,000	0.0%	90,000	
	Total Town Vehicle/Machinery Maintenance	139,530	120,274	147,493	147,493	135,490	-8.1%	135,490	0.0%	135,490	
index	SNOW AND ICE REMOVAL										
01-423-5400-5535	Snow & Ice Removal Expenses	125,000	176,212	125,000	125,000	125,000	0.0%	125,000	0.0%	125,000	
	Total Snow & Ice Removal	125,000	176,212	125,000	125,000	125,000	0.0%	125,000	0.0%	125,000	
index	STREET LIGHTING										
01-424-5200-5210	Street Lighting Expense	26,500	12,082	0	0	19,478		19,478	0.0%	19,478	
	Total Street Lighting	26,500	12,082	0	0	19,478	100.0%	19,478	0.0%	19,478	
index	SOLID WASTE DISPOSAL										
01-433-5200-5293	Solid Waste Disposal Expense	6,360	6,165	6,360	6,360	6,360	0.0%	6,360	0.0%	6,360	
	Total Solid Waste Disposal	6,360	6,165	6,360	6,360	6,360	0.0%	6,360	0.0%	6,360	
	Total Highway Department	735,468	652,870	661,163	673,004	682,287	1.4%	682,287	0.0%	682,287	
index	CEMETERY DEPARTMENT										
01-491-5100-5110	Cemetery Commissioner's Stipends	0	0	0	0	0		0	0.0%	0	
	<i>3 Elected Cemetery Commissioners</i>										
01-491-5100-5100	Cemetery Superintendent Salary	54,726	51,057	54,726	54,726	55,147	0.8%	55,147	0.0%	55,147	
	<i>Cemetery Superintendent - Alan Mayo</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-491-5100-5120	Cemetery/Parks Dept Salaries	94,000	44,400	66,300	66,300	66,810	0.8%	66,810	0.0%	66,810	
	<i>Cemetery Staff - 2 FT/2 PT</i>										
01-491-5100-5130	Cemetery/Parks Admin. Assistant Wages	14,512	20,201	0	0	0		0	0.0%	0	
	<i>Cemetery/Highway Admin. Assist. - Vacant</i>	<i>20</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0.0%</i>	<i>0</i>	
01-491-5400-5421	Cemetery/Parks Dept Expenses	34,000	30,067	20,000	20,000	20,000	0.0%	20,000	0.0%	20,000	
01-491-5400-5440	Cemetery Dept - Soldier/Sailor Graves	600	565	600	600	600	0.0%	600	0.0%	600	
01-491-5400-5445	Cemetery Firefighter Flags	600	576	600	600	600	0.0%	600	0.0%	600	
	Cemetery Department Dump Truck	11,044	11,044	0	0	0		0	0.0%	0	
	Total Cemetery Department	209,502	157,930	142,226	142,226	143,157	0.7%	143,157	0.0%	143,157	
	Total Public Works and Facilities	944,970	810,801	803,389	815,230	825,444		825,444	0.0%	825,444	
index	BOARD OF HEALTH										
01-510-5100-5100	Board of Health Stipends	0	0	0	0	0		0	0.0%	0	

04/29/2015 TOWN OF TEMPLETON FY 2016 GENERAL FUND BUDGET											
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	<i>3 Elected members</i>										
01-510-5100-5110	Board of Health Agent Salary <i>BOH Agent - Phil Leger</i>	63,038	49,442	30,000	31,769	55,460	74.6%	55,460	0.0%	31,700	31691
		<i>40 hrs</i>	<i>40 hrs</i>	<i>19 hrs.</i>	<i>20 hrs</i>	<i>35 hrs</i>		<i>35 hrs</i>		<i>20</i>	20
01-510-5100-5120	Board of Health Admin. Assist. Wages <i>Administrative Assistant (merged with Building)</i>	26,641	22,020	15,174	13,405						
01-510-5400-5421	Board of Health Office Expenses	5,000	4,650	2,500	2,500						
01-510-5100-5130	Landfill Monitoring Stipends	0	0	0	0	0		0	0.0%	0	
01-510-5400-5425	Landfill Monitoring Expense	7,000	5,277	5,000	5,000	5,500	10.0%	5,500	0.0%	5,500	
01-510-5400-5428	Beaver Control			0	0	0		1,000		1,000	
01-510-5400-5427	BOH Rabies Control	0	0	0	0	0		0	0.0%	0	
01-510-5400-5423	BOH Hazardous Waste & Bulky	3,000	109	0	0	0		0	0.0%	0	
	Total Board of Health	104,679	81,499	52,674	52,674	60,960	15.7%	61,960	1.6%	38,220	
index	COUNCIL ON AGING										
	<i>7 COA Board members</i>										
01-541-5100-5100	Council on Aging Director Salary <i>Director - Dianna Morrison</i>	17,259	13,985	17,752	17,752	17,889	0.8%	17,889	0.0%	17,889	
		<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>	<i>40 hrs</i>		<i>40 hrs</i>		<i>40 hrs</i>	
01-541-5100-5110	Council On Aging Salaries	57,792	39,605	54,250	54,250	54,250	0.0%	57,826	6.6%	57,826	
01-541-5400-5421	Council On Aging Expenses	4,000	3,751	26,048	26,048	20,000	-23.2%	20,000	0.0%	20,000	
	Total Council On Aging	79,051	57,341	98,050	98,050	92,139	-6.0%	95,714	3.9%	95,714	
index	VETERANS SERVICES										
01-543-5400-5421	Veterans Services Salary <i>Veterans Service Agent - John Caplis</i>	21,993	21,993	20,000	20,000	9,240	-53.8%	9,240	0.0%	9,240	
				<i>19.5h @9.11</i>	<i>19.5h @9.11</i>	<i>19.5h @9.11</i>		<i>19.5h @9.11</i>		<i>19.5h @9.11</i>	
01-543-5700-5770	Veterans Benefits	60,000	49,717	60,000	60,000	80,000	33.3%	90,000	12.5%	90,000	
	Total Veterans Services	81,993	71,710	80,000	80,000	89,240	11.6%	99,240	11.2%	99,240	
03-500-5016-5026	Templeton Scholarship Fund	2,500	2,500	2,500	2,500	2,500	0.0%	4,000	60.0%	4,000	
index	Total Human Services	268,223	213,050	233,224	233,224	244,839		260,915	6.6%	237,174	
index	BOYNTON LIBRARY										
	<i>3 Appointed Library Board Members</i>										
01-610-5100-5110	Boynton Library Director Salary <i>Library Director - Jackie Prime</i>	27,640	27,640	27,640	27,640	27,746		27,746	0.0%	27,746	
		<i>25h @\$21.18</i>	<i>25h @\$21.18</i>	<i>25h @\$21.18</i>	<i>25h @\$21.18</i>	<i>25h @\$21.18</i>		<i>25h @\$21.18</i>		<i>25h @\$21.18</i>	
01-610-5100-5120	Building Maint Person Wages <i>Building Maint person - Ralph Henshaw</i>	4,322	4,322	4,322	4,322	4,339		4,339	0.0%	4,339	
		<i>7.5h @\$11.04</i>	<i>7.5h @\$11.04</i>	<i>7.5h @\$11.04</i>	<i>7.5h @\$11.04</i>	<i>7.5h @\$11.04</i>		<i>7.5h @\$11.04</i>		<i>7.5h @\$11.04</i>	
01-610-5100-5100	Boynton Library Wages	17,680	14,680	14,680	14,680	14,793	0.8%	14,793	0.0%	14,793	
01-610-5400-5582	Boynton Library Expenses	12,424	8,733	21,801	21,801	21,801	0.0%	21,801	0.0%	21,801	
	Total Library Department	62,066	55,375	68,443	68,443	68,678	0.3%	68,678	0.0%	68,678	
index	RECREATION COMMISSION										
	Department Head Salaries	0	0	0	0	0		0	0.0%	0	
	<i>7 Appointed Recreation Committee Members</i>										
01-630-5100-5111	Recreation Commission Salaries	17,000	14,276	0	0	4,280		4,280	0.0%	4,280	
01-630-5100-5120	Jr. Counselors	14,063	0	0	0						
01-630-5400-5421	Recreation Commission Expenses	0	4,531	0	200	4,280	2040.0%	4,280	0.0%	4,280	
	Total Recreation Commission	31,063	18,807	0	200	8,560	4180.0%	8,560	0.0%	8,560	
index	ARTS COUNCIL										
01-695-5100-5111	Arts Council Stipends <i>7 Appointed Arts Council Members</i>	0	0	0	0	0		0	0.0%	0	
01-695-5400-5421	Arts Council Expenses	100	0	100	100	100	0.0%	100	0.0%	100	
	Total Arts Council	100	0	100	100	100	0.0%	100	0.0%	100	
index	HISTORICAL COMMISSION										
01-691-5100-5100	Historical Commission Stipends	0	0	0	0	0		0	0.0%	0	

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	<i>5 Appointed Historical Commission members</i>										
01-691-5400-5421	Historical Commission Expenses	100	0	0	0	250		250	0.0%	250	
	Total Historical Commission	100	0	0	0	250		250	0.0%	250	
index	CELEBRATIONS										
01-699-5400-5421	Memorial/Veterans Day Expenses	1,500	1,286	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	
	Total Celebrations	1,500	1,286	1,500	1,500	1,500	0.0%	1,500	0.0%	1,500	
	Total Culture and Recreation	94,829	75,468	70,043	70,243	79,088		79,088	0.0%	79,088	
index	MISCELLANEOUS EXPENSES										
	Snow and Ice Deficit	0	0	51,212	51,212	0	-100.0%	0	0.0%	90,000	
01-820-5630-5000	Cherry Sheet Charges	58,343	58,343	53,261	53,261	53,950	1.3%	53,950	0.0%	53,950	
01-820-5630-5555	Cherry Sheet Offsets	7,950	7,950	10,875	10,875	11,192	2.9%	11,192	0.0%	11,192	
	Overlay Deficit	0	0	0	18,000						
01-141-5016-5000	Allowance for Abatments	93,506	93,506	125,000	137,051	130,000	-5.1%	130,000	0.0%	130,000	
01-840-5400-5421	Unpaid Bills	0	0	0	82,197	0	-100.0%	0	0.0%	0	
	Contribution to Stabilization	0	0	0	31,552	0	-100.0%	0	0.0%	0	
01-840-5400-5421	Montachusett Regional Planning Commission	2,348	2,348	2,407	2,407	2,407	0.0%	2,407	0.0%	2,407	
	Total Miscellaneous Expenses	162,147	162,147	242,755	386,555	197,549		197,549	0.0%	287,549	
index	DEBT SERVICE - SHORT TERM										
01-710-5900-5924	Short Term Principle	0	0	0	0	0		0		0	
01-725-5900-5924	Short Term Interest	20,000	18,167	15,000	15,000	7,000	-53.3%	7,000	0.0%	7,000	
01-710-5900-5920	Issuance Costs		14,421	4,400	4,400		-100.0%				
	Total Debt Service - Short-Term	20,000	32,588	19,400	19,400	7,000	-63.9%	7,000	0.0%	7,000	
	DEBT SERVICE - LONG TERM										
01-710-5900-5923	Principal and Interest on Long-Term Debt	808,542		1,444,046	1,444,046	1,270,128	-12.0%	1,270,128	0.0%	1,270,128	
01-300-5200-5625	Narragansett Regional School District Debt	435,995	0	431,969	431,969	431,969	0.0%	431,969	0.0%	431,969	
	Total Debt Service - Long-Term	1,244,537	0	1,876,015	1,876,015	1,702,097		1,702,097	0.0%	1,702,097	
	Total Debt Service	1,264,537	32,588	1,895,415	1,895,415	1,709,097		1,709,097	0.0%	1,709,097	
	TOTAL - TOWN BUDGET	6,827,357	5,317,905	6,958,754	7,391,401	7,294,385	-1.31%	7,420,057	1.7%	7,426,067	
index	SCHOOL ASSESSMENTS										
01-300-5100-5100	School Committee Stipends	0	0	0	0	0		0	0.0%	0	
	<i>5 Elected Templeton Members - NRSD</i>										
01-300-5200-5400	School Committee expense	0	0	0	0	0		0	0.0%	0	
01-300-5200-5622	Narragansett Regional School Assessment	4,981,074	4,965,647	5,130,328	5,130,328	5,396,832	5.2%	5,396,832	0.0%	5,396,832	
01-300-5200-5626	Montachusett Regional Vocational School Assessment	601,056	601,056	582,508	582,508	611,480	5.0%	611,480	0.0%	611,480	
	TOTAL SCHOOL ASSESSMENTS	5,582,130	5,566,703	5,712,836	5,712,836	6,008,312	5.17%	6,008,312	0.0%	6,008,312	
	TOTAL TOWN AND SCHOOLS	12,409,487	10,884,608	12,671,590	13,104,237	13,302,697	1.51%	13,428,369	0.9%	13,434,379	
03-500-5016-5027	ASSESSOR'S TRIENNIAL RECERTIFICATION	25,000	25,000	30,000	30,000	30,000		30,000		30,000	
	GRAND TOTAL GENERAL FUND	12,434,487	10,909,608	12,701,590	13,134,237	13,332,697	1.51%	13,458,369	0.94%	13,464,379	
	TOTAL ESTIMATED FY 2016 REVENUE							13,522,977		13,522,977	
	UNALLOCATED REVENUE							64,608		58,598	