TOWN OF TEMPLETON

FISCAL 2017 OPERATING BUDGET

May 14, 2016

5/20/2016

REVENUE ESTIMATES FOR FY 2017 OPERATING BUDGET

	FY 2012 (Actual)	FY 2013 (Actual)	FY 2014 (Actual)	FY 2015 (Actual)	FY 2016 (Budget)
1) Tax Levy					
a) Prior Year Levy Limit	6,645,260	6,845,778	7,050,514	7,900,181	8,173,449
b Prior Year Amended New Growth	0	0	1,072	6,031	4,989
c) Add 2.5%	166,132	171,144	176,290	197,655	204,336
d) New Growth	34,386	33,592	52,305	69,582	94,321
e) General Overrides	0	0	620,000	0	0
Levy Limit	**6,845,778**	**7,050,514**	**7,900,181**	**8,173,449**	**8,477,095**
2) Debt and Capital Exclusions					
Debt Exclusion(s)	1,645,147	619,335	879,659	1,029,115	693,445
Capital Exclusion(s)	0	0	0	0	0
Total Debt & Capital Exclusions	**1,645,147**	**619,335**	**879,659**	**1,029,115**	**693,445**
MAXIMUM ALLOWABLE LEVY	**8,490,925**	**7,669,849**	**8,779,840**	**9,202,564**	**9,170,540**
3) State Aid	**1,285,413**	**1,396,952**	**1,441,137**	**1,435,232**	**1,513,168**
4) Local Receipts	**2,517,125**	**2,363,205**	**2,278,862**	**2,365,811**	**2,644,226**
5) Available Funds					
Free Cash	686,628	189,081	94,988	0	0
Overlay Surplus	0	0	0	0	0
Electric Department Contribution	100,000	100,000	150,000	31,552	50,000
Total Available Funds	**786,628**	**289,081**	**244,988**	**31,552**	**50,000**
Maximum Allowable Levy	8,490,925	7,669,849	8,779,840	9,202,564	9,170,540
State Aid, Local Receipts & Available Funds	4,589,166	4,049,238	3,964,987	3,832,595	4,207,394
TOTAL REVENUE	**13,080,090**	**11,719,087**	**12,744,826**	**13,035,159**	**13,377,934**
6) Miscellaneous Expenses					
Snow and Ice Deficit	0	0	0	51,212	0
Cherry Sheet Charges	50,126	52,210	58,343	53,261	56,478
Cherry Sheet Offsets	7,492	7,884	7,950	10,875	11,192
Overlay Deficit	2,448	0	19,354	0	0
Allowance for Abatments	109,523	163,303	93,506	137,051	122,800
Unpaid Bills	0	0	0	82,197	135
Contribution to Stabilization	0	0	0	31,552	0
Other Post Employment Benefits (OPEB)	0	0	0	0	64,608
Total Miscellaneous Expenses	**169,589**	**223,397**	**179,153**	**366,148**	**255,213**
TOTAL AVAILABLE REVENUE	**12,910,501**	**11,495,689**	**12,565,673**	**12,669,011**	**13,122,721**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
INDEX	**SUMMARY**						
GENERAL GOVERNMENT	MODERATOR	0	0	0	0	0	0
	SELECTMEN	131,730	109,923	204,056	185,664	203,364	183,767
	ADVISORY BOARD	28,458	20,292	50,400	50,400	50,400	50,400
	TOWN ACCOUNTANT	42,690	80,937	109,470	175,460	112,310	112,310
	ASSESSORS	56,250	57,148	69,368	79,368	83,191	83,191
	TREASURER/COLLECTOR	35,091	132,075	146,284	149,054	150,548	150,548
	TOWN COUNSEL	60,828	64,302	50,000	50,000	50,000	50,000
	TECHNOLOGY/TELEPHONE/WEB	22,920	54,977	41,500	41,500	44,500	44,500
	TOWN CLERK	75,361	69,678	78,429	79,248	96,534	89,552
	TOTAL GENERAL GOVERNMENT	**453,328**	**589,332**	**749,506**	**810,694**	**790,847**	**764,268**
LAND PLANNING	CONSERVATION COMMISSION	3,161	460	0	0	3,879	3,779
	AGRICULTURAL COMMISSION	0	0	0	0	0	0
	OPEN SPACE COMMITTEE	0	0	0	0	0	0
	PLANNING BOARD	19,591	17,101	32,515	32,801	27,793	18,794
	BOARD OF APPEALS	0	0	100	100	100	100
	TOTAL LAND PLANNING	**22,752**	**17,561**	**32,615**	**32,901**	**31,771**	**22,672**
OTHER GENERAL GOVERNMENT	TOWN REPORTS/STREET LIST	1,500	1,489	1,500	1,500	1,500	1,500
	TOWN BUILDINGS	50,603	90,675	102,950	102,950	105,900	82,950
	TOWN VEHICLES	95,772	73,932	131,300	100,000	131,300	100,000
	TOWN TRAVEL	0	0	0	0	0	0
	INSURANCE	1,078,671	1,348,795	1,330,012	1,336,012	1,398,406	1,398,406
	RETIREMENT	595,275	502,273	612,557	612,557	663,582	663,582
	TOTAL OTHER GENERAL GOVERNMENT	**1,821,821**	**2,017,164**	**2,178,319**	**2,153,019**	**2,300,688**	**2,246,438**
PUBLIC SAFETY	POLICE DEPARTMENT	809,272	748,846	749,472	761,837	871,310	859,460
	FIRE DEPARTMENT	298,831	182,705	326,506	266,143	349,020	314,020
	INSPECTIONAL SERVICES	111,230	81,190	129,913	129,913	130,537	130,037
	SEALER OF WEIGHTS & MEASURES	1,500	1,500	1,500	1,500	1,500	1,500
	ANIMAL INSPECTOR	415	0	500	500	500	500
	ANIMAL CONTROL	21,000	17,925	20,500	20,500	20,500	20,500
	EMERGENCY MANAGEMENT	712	998	1,000	1,000	2,000	1,000
	TREE WARDEN	4,493	0	5,000	5,000	6,500	6,500
	COMMUNICATIONS COMMISSION	129,403	205,235	250,814	255,231	334,590	299,590
	OTHER PUBLIC SAFETY	1,000	0	1,300	1,300	1,300	1,300
	TOTAL PUBLIC SAFETY	**1,377,855**	**1,238,399**	**1,486,505**	**1,442,924**	**1,717,758**	**1,634,408**
PUBLIC WORKS AND FACILITIES	HIGHWAY ADMINISTRATION	338,137	385,291	395,959	421,824	457,518	414,094
	VEHICLE &MACHINERY MAINTENANCE	120,274	147,098	135,490	136,385	180,415	136,040
	SNOW & ICE REMOVAL	176,212	236,608	125,000	125,000	125,000	125,000
	STREET LIGHTING	12,082	0	0	0	0	0
	SOLID WASTE DISPOSAL	6,165	6,523	6,360	6,360	6,360	6,360
	CEMETERY DEPARTMENT	146,886	135,874	143,157	149,552	173,281	157,498
	TOTAL PUBLIC WORKS AND FACILITIES	**799,756**	**911,394**	**805,966**	**839,121**	**942,574**	**838,992**
HUMAN SERVICES	COUNCIL ON AGING	17,736	77,560	91,070	96,207	135,943	115,299
	VETERANS BENEFITS	71,710	106,881	99,240	149,240	140,000	70,000
	TOTAL HUMAN SERVICES	**89,446**	**184,441**	**190,310**	**245,447**	**275,943**	**185,299**
	BOYNTON LIBRARY	53,723	49,179	64,340	68,216	69,625	70,921
CULTURE AND RECREATION	RECREATION COMMISSION	18,807	0	8,560	8,487	12,280	12,280
	ARTS COUNCIL	0	100	100	100	1,000	1,000
	HISTORICAL COMMISSION	0	0	250	250	250	250
	CELEBRATION	1,286	1,269	1,500	1,500	1,500	1,500

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
	TOTAL CULTURE AND RECREATION	**73,816**	**50,548**	**74,750**	**78,553**	**84,655**	**85,951**
DEBT	LONG & SHORT TERM DEBT SERVICE	**65,175**	**1,746,307**	**1,709,097**	**1,621,597**	**1,693,354**	**1,528,354**
EDUCATION	NRSD & MONTACHUSETT REGIONAL TECHNICAL	**5,566,703**	**5,712,830**	**6,008,312**	**6,008,312**	**6,333,626**	**6,333,882**
Account Number	**MODERATOR**						
1000-114-100-51-5111-0000	Moderator Stipends	0	0	0	0	0	**0**
	Elected Moderator						
1000-114-100-54-5420-0000	Moderator Expenses	0	0	0	0	0	**0**
	Total Moderator	**0**	**0**	**0**	0	**0**	**0**
index	**SELECTMEN**						
1000-122-100-51-5111-0000	Selectmen Stipends	0	0	0	0	0	
	Elected Chairman and 4 Selectmen						
1000-123-100-51-5110-0000	Town Administrator Salary	58,954	52,663	80,000	52,000	80,000	**80,000**
	Interim Town Administrator	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	***40 hrs***
1000-122-100-51-5110-0000	Selectmen's Office Salaries	50,141	45,385	46,556	49,556	68,864	**49,267**
	Sr. Legal Admin. Assistant	*40h@$15.29*	*40h@$15.29*	*40h@$16.73*	*40h@$16.73*	*40h@$16.73*	***40h@$16.73***
	Admin. Assistant	*40h@$12.36*	*19h@$12.36*	*19h@$12.61*	*19h@$12.61*	*19h@$12.61*	***19h@$12.61***
1000-122-100-54-5420-0000	Selectmen's Office Expenses	22,275	11,395	11,000	75,608	11,000	**11,000**
1000-122-100-51-5180-0000	Salary and Wage Adjustment Account	0	0	58,000		35,000	**35,000**
1000-152-100-54-5420-0000	Personnel Administration Expense	360	480	8,500	8,500	8,500	**8,500**
	Total Selectmen	**131,730**	**109,923**	**204,056**	**185,664**	**203,364**	**183,767**
index	**ADVISORY BOARD**						
1000-130-100-51-5110-0000	Advisory Board Stipends	0	0	0	0	0	**0**
	7 Appointed Members						
	Advisory Board Clerical Support (vacant)	0	0	0	0	0	**0**
1000-130-100-54-5420-0000	Advisory Committee Expenses	484	292	400	400	400	**400**
1000-132-100-57-5780-0000	Emergency Reserve	27,974	20,000	50,000	50,000	50,000	**50,000**
	Total Advisory Board	**28,458**	**20,292**	**50,400**	**50,400**	**50,400**	**50,400**
index	**TOWN ACCOUNTANT**						
1000-135-100-51-5110-0000	Town Accountant Salary	27,974	53,006	67,325	67,325	66,810	**66,810**
	Town Accountant	*20 hrs*	*25 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	***40 hrs***
1000-135-100-51-5190-0000	Town Accountant Certification			500	500	3,000	**3,000**
	Forensic Accounting Support	1,000	1,000	0	0	0	**0**
1000-135-100-53-5301-0000	Audit Expense	5,000	0	28,000	28,000	28,000	**28,000**
1000-135-100-53-5300-0000	Town Accountant-Software Support (VADAR)	8,587	13,145	13,145	14,135	14,000	**14,000**
1000-135-100-54-5420-0000	Town Accountant Expenses	130	13,786	500	65,500	500	**500**
	Total Town Accountant	**42,690**	**80,937**	**109,470**	**175,460**	**112,310**	**112,310**
index	**ASSESSORS**						
	Assessors Stipends	0	0	0	0	0	**0**
	3 Elected Assessors						
1000-141-100-51-5110-0000	Deputy Assessors' Office Salary	44,998	43,284	44,338	54,338	56,867	**56,867**
	Deputy Assessor	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	***40 hrs***
1000-141-100-51-5115-0000	Assessor Administrative Assistant Wages	0	2,660	13,530	13,530	14,064	**14,064**
	Admin. Assist.		*19.5h@$13.59*	*19.5h@$13.59*	*19.5h@$13.87*	*19.5h@$13.87*	***19.5h@$13.87***
1000-141-100-54-5420-0000	Assessors' Office Expenses	7,252	7,204	7,500	7,500	7,760	**7,760**
1000-141-100-53-5302-0000	Assessors' Mapping	4,000	4,000	4,000	4,000	4,500	**4,500**
	Total Assessors	**56,250**	**57,148**	**69,368**	**79,368**	**83,191**	**83,191**
index	**TREASURER/COLLECTOR**						
1000-147-100-51-5110-0000	Treasurer/Collector Salary	0	50,002	55,423	56,523	56,098	**56,098**
	Treasurer/Collector	0	0	*40 hrs*	*40 hrs*	*40 hrs*	***40 hrs***
1000-147-100-51-5112-0000	Assistant Treasurer/Collector Salary	0	43,853	43,853	45,212	44,886	**44,886**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
	Assistant Treasurer/Collector	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
1000-147-100-51-5115-0000	Treasurer/Collector Clerk Wages	9,574	14,992	13,008	13,319	14,064	14,064
	Treasurer/Collector Clerk	*18h@$12.73*	*19.5h@$12.73*	*19.5h@$12.73*	*19.5h@$12.99*	*19.5h@$13.87*	*19.5h@$13.87*
1000-147-100-51-5190-0000	Treasurer/Collector CMMT Certification	0	0	500	500	1,000	1,000
1000-146-100-51-5190-0000	Assistant Treasurer/Collector CMMT Certification	0	0	500	500	1,000	1,000
1000-147-100-54-5420-0000	Treasurer/Collector & Assistant T/C Office Expenses	25,517	13,927	14,500	14,500	14,500	14,500
1000-147-100-53-5300-0000	Harpers payroll Expense	0	8,173	12,000	12,000	12,000	12,000
1000-147-100-53-5303-0000	Tax Taking & Tax Lien Expenses	0	1,128	6,500	6,500	7,000	7,000
	Total Treasurer/Collector	**35,091**	**132,075**	**146,284**	**149,054**	**150,548**	**150,548**
index	**TOWN COUNSEL**						
1000-151-100-53-5303-0000	Town Counsel Expenses	60,828	64,302	50,000	50,000	50,000	50,000
	Total Town Counsel	**60,828**	**64,302**	**50,000**	**50,000**	**50,000**	**50,000**
index	**TECHNOLOGY/TELEPHONE/WEBSITE**						
1000-155-100-53-5300-0000	Town Technology Expense	8,800	34,000	20,000	20,000	20,000	20,000
1000-155-100-53-5340-0000	Town Telephone Expense	11,920	18,477	19,000	19,000	22,000	22,000
1000-155-100-54-5420-0000	Town Website Expenses	2,200	2,500	2,500	2,500	2,500	2,500
	Total Technology, Telephone, Website	**22,920**	**54,977**	**41,500**	**41,500**	**44,500**	**44,500**
index	**TOWN CLERK**						
1000-161-100-51-5111-0000	Town Clerk Salary	40,772	41,103	41,416	42,236	56,077	49,095
	Elected Town Clerk	*35 hrs*	*35 hrs*	*35 hrs*	*35 hrs*	*40 hrs*	*35 hrs*
1000-161-100-51-5115-0000	Assistant Town Clerk Wages	7,708	6,245	12,912	12,912	12,982	12,982
	Assistant Town Clerk	*0*	*18h@$13.69*	*18h@$13.87*	*18h@$13.87*	*18h@$13.87*	*18h@$13.87*
1000-161-100-54-5420-0000	Town Clerk Office Expense	26,882	22,330	23,600	23,600	26,475	26,475
	Town Clerk Record Preservation	0	0	0	0	0	0
1000-161-100-51-5190-0000	Town Clerk CMC Certification	0	0	500	500	1,000	1,000
	Total Town Clerk	**75,361**	**69,678**	**78,429**	**79,248**	**96,534**	**89,552**
	TOTAL GENERAL GOVERNMENT	**453,328**	**589,332**	**749,506**	**810,694**	**790,847**	**764,268**
index							
1000-171-100-51-5110-0000	**CONSERVATION COMMISSION**						
	Conservation Commission Stipends	0	0	0	0	0	0
1000-171-100-51-5115-0000	*5 Appointed Conservation Commission members*						
	Conservation Commission Admin. Assistant Wages	2,694	0	3,214	3,303	3,279	3,279
1000-171-100-54-5420-0000	*Conservation Admin. Assistant*	*5 h@$12.36*	0	*5 h@$12.61*	*5 h@$12.87*	*5 h@$12.87*	*5 h@$12.87*
	Conservation Commission Expenses	467	460	500	500	600	500
	Conservation Agent Salary	0	0				
	Conservation Agent - Vacant						
	Total Conservation Commission	**3,161**	**460**	**3,714**	3,803	**3,879**	**3,779**
index	**AGRICULTURAL COMMISSION**						
	Agricultural Commission Expenses	0	0	0	0	0	0
	3 Appointed members						
	Total Agricultural Commission	**0**	**0**	**0**	0	**0**	**0**
index	**OPEN SPACE COMMITTEE**						
	4 Appointed Members						
	Open Space Expenses	0	0	0	0	0	0
	Total Open Space	**0**	**0**	**0**	0	**0**	**0**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
index	**PLANNING BOARD**						
1000-175-100-51-5111-0000	Planning Board Stipends	0	0	0	0	0	0
	7 Elected Members						
1000-175-100-51-5115-0000	Planning Board Assistant Wages	12,706	14,561	15,115	15,401	15,393	15,394
	Planning Assistant	*23 h@$12.36*	*23 h@$12.36*	*23 h@$12.61*	*23 h@$12.87*	*23 h@$12.87*	*23 h@$12.87*
	Planner Salary	0	0	0	0	0	0
	Planner - Vacant						
1000-175-100-54-5420-0000	Planning Board Expenses	6,885	2,540	17,400	17,400	12,400	3,400
	Total Planning Board	**19,591**	**17,101**	**32,515**	**32,801**	**27,793**	**18,794**
index	**BOARD OF APPEALS**						
	Board of Appeals Stipends	0	0	0	0	0	0
	5 Appointed Members						
1000-176-100-54-5420-0000	Board of Appeals Expenses	0	0	100	100	100	100
	Transferred						
	Total Board of Appeals	**0**	**0**	**100**	**100**	**100**	**100**
	TOTAL LAND PLANNING	**22,752**	**17,561**	**36,329**	**36,704**	**31,771**	**22,672**
index	**TOWN REPORTS/STREET LISTING**						
	Town Report/Street Listing - Wages	0	0	0	0	0	0
1000-195-100-54-5380-0000	Town Report/Street Listing - Expenses	1,500	1,489	1,500	1,500	1,500	1,500
	Total Town Reports/Street Listings	**1,500**	**1,489**	**1,500**	**1,500**	**1,500**	**1,500**
index	**TOWN BUILDINGS**						
1000-192-100-51-5115-0000	Town Office Building Maint. Person - Wages	0	0	2,950	2,950	5,900	2,950
	Town Office Building Maint Person						
	Town Office Building Maint. Person Expenses	0	0	0	0	0	
1000-192-100-54-5420-0000	Town Buildings - Expenses	42,930	39,425	60,000	60,000	60,000	40,000
1000-192-100-52-5240-0000	Town Buildings - Repairs and Maintenance	7,672	51,250	40,000	40,000	40,000	40,000
	Total Town Buildings	**50,603**	**90,675**	**102,950**	**102,950**	**105,900**	**82,950**
index	**TOWN VEHICLES**						
	~~Town Vehicles - Fuel~~	91,841	56,116				
	~~Town Vehicles - Diesel Fuel Expense~~	3,932	17,816				
1000-192-100-54-5480-0000	Town Vehicles - Fuel			131,300	100,000	131,300	100,000
	Total Town Vehicles	**95,772**	**73,932**	**131,300**	**100,000**	**131,300**	**100,000**
index	**TOWN TRAVEL**						
	Town Travel Expenses	0	0	0	0	0	0
	Total Town Travel	**0**	**0**	**0**	**0**	**0**	**0**
index	**INSURANCE**						
1000-945-900-57-5743-0000	General Insurance	213,972	279,476	200,000	181,000	186,430	186,430
1000-916-900-51-5173-0000	Medicare	46,971	32,538	47,000	47,000	55,000	55,000
1000-913-900-51-5171-0000	Unemployment Comp Insurance Fund	34,778	57,284	25,000	50,000	30,000	30,000
1000-914-900-57-5741-0000	Group Insurance Expenses	782,950	979,497	1,056,012	1,056,012	1,124,976	1,124,976
1000-945-900-57-5770-0000	Insurance Deductibles	0	0	2,000	2,000	2,000	2,000
	Total Insurance	**1,078,671**	**1,348,795**	**1,330,012**	**1,336,012**	**1,398,406**	**1,398,406**
index	**RETIREMENT**						
1000-911-900-51-5172-0000	Worcester Regional Retirement System	595,275	502,273	612,557	612,557	663,582	663,582
	Total Retirement	**595,275**	**502,273**	**612,557**	**612,557**	**663,582**	**663,582**
	Total Other General Government	**1,821,821**	**2,017,164**	**2,178,319**	**2,153,019**	**2,300,688**	**2,246,438**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
index	**POLICE DEPARTMENT**						
1000-210-200-51-5110-0000	Police Chief Salary	92,470	95,300	83,420	83,420	92,961	**92,961**
	Police Chief	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
1000-210-200-51-5112-0000	Police Department Salaries	632,852	599,517	616,052	628,417	706,499	**706,499**
	8 Police officers						
1000-210-200-54-5420-0000	Police Department Expenses	83,950	54,029	50,000	50,000	71,850	**60,000**
	Parking Clerk Stipend	0	0	0	0	0	**0**
	Parking Clerk - vacant						
	Parking Clerk Expense	0	0	0	0	0	**0**
	Total Police Department	**809,272**	**748,846**	**749,472**	**761,837**	**871,310**	**859,460**
index	**FIRE DEPARTMENT**						
1000-220-200-51-5110-0000	Fire Chief Salary	59,777	62,000	64,492	64,492	85,000	**70,000**
	Fire Chief	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
1000-220-200-51-5115-0000	Deputy Fire Chiefs' Stipend	1,003	2,005	2,020	2,020	2,020	**2,020**
	2 Deputy Chiefs						
1000-220-200-51-5116-0000	Captain, Lieutenant salaries	1,250	3,700	3,728	3,728	6,000	**6,000**
	2 Captains; 1 Lieutentant						
1000-220-200-51-5117-0000	*Deputy Fire Chiefs' Salaries*					65,000	**65,000**
1000-220-200-51-5117-0000	*Administrative Assistant*			10,000	10,000	10,000	**10,000**
1000-220-200-51-5117-0000	Call Firefighter/EMS Salaries	160,593	60,000	190,265	129,902	125,000	**105,000**
	45 Call Firefighters & EMS						
1000-220-200-54-5420-0000	Fire Department Expenses	76,208	55,000	50,000	50,000	50,000	**50,000**
1000-220-200-52-5240-0000	Maintenance of Fire Equip. (ISO)	0	0	6,000	6,000	6,000	**6,000**
	Forestry Equipment	0	0	0	0	0	**0**
	Total Fire Department	**298,831**	**182,705**	**326,506**	**266,143**	**349,020**	**314,020**
index	**INSPECTIONAL SERVICES**						
BUILDING INSPECTOR							
1000-241-200-51-5110-0000	Building Inspector Salary	27,340	23,595	31,440	31,440	31,200	**31,200**
	Building Inspector	*40 hrs*	*20 hrs*	*20 hrs*	*20 hrs*	*20 hrs*	*20 hrs*
1000-241-200-51-5112-0000	Administrative Assistant/Building & BoH Wages	20,175	9,415	26,263	26,263	26,590	**26,590**
	Building/Health Admin. Assist.	*25 h@$16.26*	*15 h@$12.84*	*35 h@$14.32*	*35 h@$14.61*	*35 h@$14.61*	*35 h@$14.61*
1000-241-200-54-5420-0000	Building Inspector/BOH Expenses	1,096	968	3,500	3,500	4,000	**3,500**
	Assistant Building Inspector Wages	0	0	0	0	0	**0**
1000-247-200-51-5115-0000	Inspection Services Salaries- $25/per inspection			6,750	6,750	6,750	**6,750**
	Plumbing/Gas Inspector	2,916	10,200	0	0	0	**0**
	Electrical Inspector	4,875	0	0	0	0	**0**
	Affordable Housing Coordinator Wages		0	0	0	0	**0**
	Affordable Housing Coordinator - vacant						
	Affordable Housing Expenses		0	0	0	0	**0**
	Building Inspector Demolition A/C		0	0	0	0	**0**
BOARD OF HEALTH	Board of Health Stipends	0	0	0	0	0	
	3 Elected members						
1000-510-500-51-5110-0000	Board of Health Agent Salary	49,442	32,187	55,460	55,460	51,997	**51,997**
	BOH Agent	*40 hrs*	*20 hrs*	*35 hrs*	*35 hrs*	*35 hrs*	*35 hrs*
	Landfill Monitoring Stipends	0	0	0	0	0	**0**
1000-510-500-54-5420-0000	Landfill Monitoring Expense	5,277	4,825	5,500	5,500	5,500	**5,500**
1000-510-500-54-5425-0000	Beaver Control		0	1,000	1,000	1,000	**1,000**
1000-510-500-54-5430-0000	Well Monitoring	0	0	0	0	3,500	**3,500**
1000-510-500-54-5435-0000	BOH Rabies Control	0	0	0	0	0	**0**
1000-510-500-54-5440-0000	BOH Hazardous Waste & Bulky	109	0	0	0	0	**0**
	Total Inspectional Services	**111,230**	**81,190**	**129,913**	**129,913**	**130,537**	**130,037**
index	**SEALER OF WEIGHTS & MEASURES**						
	Sealer of Weights & Measures Salary	0	0	0	0	0	**0**
	Sealer of Weights & Measures - contracted						

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
1000-244-200-54-5420-0000	Sealer of Weights & Measures Expenses	1,500	1,500	1,500	1,500	1,500	1,500
	Total Sealer of Weights & Measure	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**
index	**ANIMAL INSPECTOR**						
	Animal Inspector Salary	0	0	0	0	0	0
	Appointed Animal Inspector - vacant						
1000-249-200-54-5420-0000	Animal Inspector Expense	415	0	500	500	500	500
	Total Animal Inspector	**415**	**0**	**500**	**500**	**500**	**500**
index	**ANIMAL CONTROL**						
1000-292-200-51-5110-0000	Animal Control Officer Salary	21,000	17,925	20,500	20,500	20,500	20,500
	Animal Control Officer - Contracted w. Winchendon						
	Animal Control Office Expense	0	0	0	0	0	
	Assistant Animal Control Salary	0	0	0	0	0	
	Assistant Animal Control- vacant	0	0	0	0	0	
	Total Animal Control Officer	**21,000**	**17,925**	**20,500**	**20,500**	**20,500**	**20,500**
index	**EMERGENCY MANAGEMENT**						
	EMD/Civil Defense Director Stipends	0	0	0	0	0	
	EMD Director						
	EMD Deputy Director Stipends	0	0	0	0	0	
	EMD Deputy Director						
	Assist. Deputy Director						
1000-291-200-54-5420-0000	EMD/Civil Defense Expenses	712	998	1,000	1,000	2,000	1,000
	Total Emergency Management	**712**	**998**	**1,000**	**1,000**	**2,000**	**1,000**
index	**TREE WARDEN**						
1000-294-200-51-5115-0000	Tree Warden Salaries	693	0	2,500	2,500	3,000	
	Tree Warden - vacant						
1000-294-200-54-5420-0000	Tree Warden Expenses	3,800	0	2,500	2,500	3,500	3,500
	Total Tree Warden	**4,493**	**0**	**5,000**	**5,000**	**6,500**	**3,500**
index	**DISPATCH**						
1000-296-200-51-5110-0000	Dispatcher Wages	108,717	187,571	225,000	229,417	295,693	260,693
	5 Dispatchers - 832 PT hrs.						
	Stipends			2,500	2,500	3,696	3,696
1000-296-200-54-5420-0000	Dispatcher Expenses	17,976	15,220	20,814	20,814	30,201	30,201
1000-296-200-53-5304-0000	Dispatcher Training	2,710	2,444	2,500	2,500	5,000	5,000
	Total Communication Commission	**129,403**	**205,235**	**250,814**	**255,231**	**334,590**	**299,590**
index	**OTHER PUBLIC SAFETY**						
1000-299-200-53-5380-0000	Pest Control Expenses	1,000	0	1,000	1,000	1,000	1,000
1000-152-100-53-5303-0000	Right To Know Law Expenses	0	0	300	300	300	300
	Public Safety Committee	0	0	0	0	0	0
	Appointed Public Safety Committee Members						
	Total Other Public Safety	**1,000**	**0**	**1,300**	**1,300**	**1,300**	**1,300**
	Total Public Safety	**1,377,855**	**1,238,399**	**1,486,505**	**1,442,924**	**1,717,758**	**1,631,408**
index	**HIGHWAY ADMINISTRATION**						
1000-421-400-51-5110-0000	Highway Superintendent	58,360	58,360	58,809	63,809	63,392	66,392
	Highway Supt.	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
1000-421-400-51-5115-0000	Highway Administrative Assistant Wages	0	0	30,832	30,832	31,341	31,341
	Admin. Assist.	*40h @$14.71*	*40h @$14.71*	*40h @$14.71*	*40h @$15.01*	*40h @$15.01*	*40h @$15.01*
1000-421-400-51-5112-0000	Highway Department Wages	245,289	273,378	238,818	243,683	270,318	246,361
	Highway Staff - Foreman/ 5 workers						

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
1000-421-400-54-5420-0000	Highway Department Expenses	34,489	53,553	65,000	81,000	87,467	65,000
1000-421-400-51-5130-0000	Contingency Expenses	0	0	2,500	2,500	5,000	5,000
	Total Highway Administration	**338,137**	**385,291**	**395,959**	**421,824**	**457,518**	**414,094**
index	**VEHICLE & MACHINERY MAINTENANCE**						
1000-422-400-51-5110-0000	Mechanic's Salary	44,105	45,272	45,490	46,385	46,040	46,040
	Mechanic	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
	Unknown Overtime Allowance	1,092	0	0	0	0	0
	Assistant Mechanic	0	0	0	0	29,775	0
	Assist. Mechanic - vacant						
1000-422-400-54-5480-0000	Town Vehicle/Machinery Maintance Expense	75,077	101,826	90,000	90,000	104,600	90,000
	Total Town Vehicle/Machinery Maintenance	**120,274**	**147,098**	**135,490**	**136,385**	**180,415**	**136,040**
index	**SNOW AND ICE REMOVAL**						
1000-423-400-55-5535-0000	Snow & Ice Removal Expenses	176,212	236,608	125,000	125,000	125,000	125,000
	Total Snow & Ice Removal	**176,212**	**236,608**	**125,000**	**125,000**	**125,000**	**125,000**
index	**STREET LIGHTING**						
1000-424-400-52-5210-0000	Street Lighting Expense	12,082	0	0	0	0	0
	Total Street Lighting	**12,082**	**0**	**0**	**0**	**0**	**0**
index	**SOLID WASTE DISPOSAL**						
1000-433-400-52-5290-0000	Solid Waste Disposal Expense	6,165	6,523	6,360	6,360	6,360	6,360
	Total Solid Waste Disposal	**6,165**	**6,523**	**6,360**	**6,360**	**6,360**	**6,360**
	Total Highway Department	**652,870**	**775,520**	**662,809**	**689,569**	**769,293**	**681,494**
index	**CEMETERY DEPARTMENT**						
	Cemetery Commissioner's Stipends	0	0	0	0	0	0
	3 Elected Cemetery Commissioners						
1000-491-400-51-5110-0000	Cemetery Superintendent Salary	51,057	54,726	55,147	60,147	59,759	59,760
	Cemetery Superintendent	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs.*
1000-491-400-51-5112-0000	Cemetery/Parks Dept Salaries	44,400	66,314	66,810	68,205	83,565	69,781
	Cemetery Staff - 2 FT/2 PT						
	Cemetery/Parks Admin. Assistant Wages	20,201	0	0	0	6,557	6,557
	Cemetery/Highway Admin. Assist. - Vacant	20	0	0	0	0	0
1000-491-400-54-5420-0000	Cemetery/Parks Dept Expenses	30,067	13,901	20,000	20,000	20,200	20,200
1000-491-400-55-5531-0000	Cemetery Dept - Soldier/Sailor Graves	565	396	600	600	600	600
1000-491-400-55-5530-0000	Cemetery Firefighter Flags	576	537	600	600	600	600
	Unknown Overtime	0	0	0	0	2,000	0
	Total Cemetery Department	**146,886**	**135,874**	**143,157**	**149,552**	**173,281**	**157,498**
	Total Public Works and Facilities	**799,756**	**911,394**	**805,966**	**839,121**	**942,574**	**838,992**
index	**COUNCIL ON AGING**						
	7 COA Board members						
1000-541-500-51-5110-0000	Council on Aging Director Salary	13,985	16,012	17,752	22,889	22,592	22,592
	Director	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*	*40 hrs*
1000-541-500-51-5110-0000	Council On Aging Salaries		40,796	53,318	53,318	87,232	72,707
1000-541-500-54-5420-0000	Council On Aging Expenses	3,751	20,752	20,000	20,000	26,119	20,000
	Total Council On Aging	**17,736**	**77,560**	**91,070**	96,207	**135,943**	**115,299**
index	**VETERANS SERVICES**						
1000-543-500-51-5115-0000	Veterans Services Salary	21,993	12,605	9,240	9,240	20,000	20,000
	Veterans Service Agent	*Stipend*	*Stipend*	*Stipend*	*Stipend*	*Stipend*	*Stipend*
1000-543-500-57-5770-0000	Veterans Benefits	49,717	94,276	90,000	140,000	120,000	50,000
	Total Veterans Services	**71,710**	**106,881**	**99,240**	**149,240**	**140,000**	**70,000**
	Total Human Services	**89,446**	**184,441**	**190,310**	**245,447**	**275,943**	**185,299**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
index	**BOYNTON LIBRARY**						
	3 Appointed Library Board Members						
1000-610-600-51-5115-0000	Boynton Library Director Salary	0	0	27,746	28,093	31,320	**31,316**
	Library Director	*0*	*0*	*25h @$21.61*	*25h @$21.78*	*25h @$24.09*	***25h @$24.09***
1000-610-600-51-5116-0000	Boynton Library Wages	44,990	45,720	14,793	18,322	21,190	**17,804**
1000-610-600-54-5116-0000	Boynton Library Expenses	8,733	3,459	21,801	21,801	17,115	**21,801**
	Total Library Department	**53,723**	**49,179**	**64,340**	**68,216**	**69,625**	**70,921**
index	**RECREATION COMMISSION**						
	Department Head Salaries	0	0	0	0	0	**0**
	7 Appointed Recreation Committee Members						
1000-630-600-51-5115-0000	Recreation Commission Salaries	14,276	0	4,280	4,207	8,000	**8,000**
	Jr. Counselors	0	0				
1000-630-600-54-5420-0000	Recreation Commission Expenses	4,531	0	4,280	4,280	4,280	**4,280**
	Total Recreation Commission	**18,807**	**0**	**8,560**	**8,487**	**12,280**	**12,280**
index	**ARTS COUNCIL**						
	Arts Council Stipends	0	0	0	0	0	
	7 Appointed Arts Council Members						
1000-695-600-54-5420-0000	Arts Council Expenses	0	100	100	100	1,000	**1,000**
	Total Arts Council	**0**	**100**	**100**	**100**	**1,000**	**1,000**
index	**HISTORICAL COMMISSION**						
	Historical Commission Stipends	0	0	0	0	0	
	5 Appointed Historical Commission members						
1000-691-600-54-5420-0000	Historical Commission Expenses	0	0	250	250	250	**250**
	Total Historical Commission	**0**	**0**	**250**	**250**	**250**	**250**
index	**CELEBRATIONS**						
1000-692-600-54-5420-0000	Memorial/Veterans Day Expenses	1,286	1,269	1,500	1,500	1,500	**1,500**
	Total Celebrations	**1,286**	**1,269**	**1,500**	**1,500**	**1,500**	**1,500**
	Total Culture and Recreation	**73,816**	**50,548**	**74,750**	**78,553**	**84,655**	**85,951**
1000-951-900-53-5307-0000	**TOWN SCHOLARSHIP FUND**	0	0	4,000	4,000	4,000	4,000
1000-175-100-54-5300-0000	**MONTCHUSETTS REGIONAL PLANNING COMMISSION**	2,348	2,407	2,407	2,468	2,529	2,529
	Total Miscellaneous	**2,348**	**2,407**	**6,407**	**6,468**	**6,529**	**6,529**
index	**DEBT SERVICE - SHORT TERM**						
	Short Term Principle	0	0	0	0	0	**0**
1000-752-700-59-5925-0000	Short Term Interest	18,167	13,657	7,000	7,000	10,000	**10,000**
	Issuance Costs	14,421	0				
	Total Debt Service - Short-Term	**32,588**	**13,657**	**7,000**	**7,000**	**10,000**	**10,000**
	DEBT SERVICE - LONG TERM						
1000-710-700-59-5910-0000	Principal on Long-Term Debt		1,287,024	1,270,128	1,182,628	1,249,475	**1,074,475**
1000-751-700-59-5915-0000	Interest on Long-Term Debt						
1000-300-300-56-5625-0000	Narragansett Regional School District Debt	0	431,969	431,969	431,969	443,879	**443,879**
	Total Debt Service - Long-Term	**0**	**1,718,993**	**1,702,097**	**1,614,597**	**1,693,354**	**1,518,354**
	Total Debt Service	**32,588**	**1,732,650**	**1,709,097**	**1,621,597**	**1,703,354**	**1,528,354**
	TOTAL - TOWN BUDGET	**4,673,711**	**6,743,896**	**7,237,189**	**7,234,526**	**7,854,119**	**7,309,911**

05/20/2016	TOWN OF TEMPLETON FY 2017 GENERAL FUND BUDGET	FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
index	SCHOOL ASSESSMENTS						
	School Committee Stipends	0	0	0	0	0	
	5 Elected Templeton Members - NRSD						
	School Committee expense	0	0	0	0	0	
1000-300-300-56-5622-0000	Narragansett Regional School Assessment	4,965,647	5,130,328	5,396,832	5,396,832	5,624,744	5,624,744
1000-300-300-56-5626-0000	Montachusett Regional Vocational School Assessment	601,056	582,502	611,480	611,480	708,882	708,882
	TOTAL SCHOOL ASSESSMENTS	**5,566,703**	**5,712,830**	**6,008,312**	**6,008,312**	**6,333,626**	**6,333,626**
	TOTAL TOWN AND SCHOOLS	**10,240,413**	**12,456,726**	**13,245,501**	**13,242,838**	**14,187,745**	**13,643,537**
	WARRANT ARTICLE APPROPRIATIONS						
1000-951-900-53-5305-0000	Assessor's Triennial Recertification	25,000	30,000	30,000	30,000	25,000	25,000
	GRAND TOTAL GENERAL FUND	**10,265,413**	**12,486,726**	**13,279,501**	**13,276,838**	**14,216,745**	**13,672,537**
						REVENUE	13,728,731
						UNALLOCATED	56,195

NON-GENERAL FUND BUDGETS

		FY 2014 Actuals	FY 2015 Actuals	FY 2016 ATM Budget	FY 2016 Revised Budget	FY 2017 Department Requests	FY 2017 ATM
index	**AMBULANCE BUDGET**						
2020-000-000-54-5420-0000	Ambulance FTE					64,500	64,500
2020-000-000-54-5420-0000	Ambulance Stipends					50,000	50,000
2020-000-000-54-5420-0000	Ambulance Payment	40,000	40,000	40,000	40,000	40,000	40,000
2020-000-000-54-5420-0000	Defibrillator Payments	18,000	18,000	18,000	18,000	18,000	18,000
2020-000-000-54-5420-0000	EMS Expense					96,500	96,500
2020-000-000-54-5420-0000	Ambulance Receipts Reserved for Appropriation	**160,000**	**177,866**	**242,000**	**244,000**	**269,000**	**269,000**
	COMMUNITY PRESERVATION FUND						
	Annual Surcharge	105,737	124,112	125,000	125,000	120,000	120,000
	State Trust Fund Distribution	113,157	96,466	111,339	111,339	120,000	120,000
	Other (Interest)	461	2,851	2,500	2,500	2,500	2,500
	Total Annual Revenues	**219,355**	**223,429**	**238,839**	**238,839**	242,500	242,500
	Fund Reserves	0	444,660	381,600	381,600	390,000	390,000
	Total Revenues and Available Funds	**219,355**	**668,089**	**620,439**	**620,439**	**632,500**	**632,500**
	REVOLVING FUNDS						
	Fire - Inspections	Not filed	8,540	5,000	5,000	5,000	5,000
	Council on Aging - Van Fees	Not filed	106,737	91,000	91,000	91,000	91,000
	Cemetary - Saturday Burials	Not filed	4,120	8,000	8,000	8,000	8,000
	Board of Appeals - Misc. Fees	Not filed	200	3,000	3,000	3,000	3,000
	Board of Health - Recycling	Not filed	1,862	10,000	10,000	10,000	10,000
	Highway - Overtime	New	0	0	0	5,000	5,000
	Veterans Services - Benefits	New	0	0	0	100,000	100,000
	SEWER BUDGET						
	User Charges	640,297	699,843	805,029	885,926	845,000	845,000
	Connection Fees	7,750	31,980	0	0	6,000	6,000
	Other Departmental Revenue	157,307	154,717	175,000	175,000	179,000	179,000
	Total Revenue	**805,354**	**886,540**	**980,029**	**1,060,926**	**1,030,000**	**1,030,000**
	Salary & Wages	334,636	345,731	345,731	345,731	356,209	356,209
	Expenses	641,200	779,500	779,500	779,500	623,820	623,820
	Total Expenses	**975,836**	**1,125,231**	**1,125,231**	**1,125,231**	**980,029**	**980,029**

CHERRY SHEET & LOCAL RECEIPTS BREAKOUT	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Budget	FY'15 Actual	FY'16 Budget	FY'17 Projected
CHERRY SHEET							
Unrestricted General Government Aid	1,094,201	1,179,482	1,207,362	1,240,844	1,240,844	1,285,514	1,340,791
Veteran's Benefits	10,114	27,375	44,259	42,041	70,203	73,607	73,607
Exemptions: Vets/ Blind/Elderly	61,474	70,043	67,180	59,252	60,635	60,635	62,775
State Owned Land	112,132	112,168	114,386	82,220	82,220	82,220	110,404
	1,277,921	1,389,068	1,433,187	1,424,357	1,453,902	1,501,976	1,587,577
Cherry Sheet Offset Receipts							
Public Libraries	7,492	7,884	7,950	10,875	10,875	11,449	11,461
Total Offset Revenue	7,492	7,884	7,950	10,875	10,875	11,449	11,461
TOTAL CHERRY SHEET	**1,285,413**	**1,396,952**	**1,441,137**	**1,435,232**	**1,464,777**	**1,513,425**	**1,599,038**
LOCAL RECEIPTS							
Motor Vehicle Excise	853,798	813,759	948,747	942,000	970,752	980,000	1,110,000
Other Excise	432	3,551			-		
Penalties/Interest on taxes	73,030	105,339	93,747	93,000	138,204	110,000	110,000
Payments in Lieu of taxes	1,082		5,588	6,000	14,314	5,000	5,000
Other Charges for Services	250,280	212,364	75	-	-	-	-
Fees	92,410	51,039	23,536	23,000	80,920	60,000	60,000
Rentals	70,073		59,548	59,000	76,659	72,000	72,000
Dept Revenue-Cemeteries	8,846		15,308	15,000	19,368	15,000	15,000
Dept Revenue-Recreation							
Dept Revenue-Schools							
Other Dept revenue							
Licences & Permits	80,327	108,091	96,020	96,000	189,151	106,000	150,000
Special Assmts	0	0	0	-	-	0	-
Fines & Forfeits	67,087	3,448	9,070	9,000	3,230	2,500	9,000
Investment Income	31,095	15,939	3,417		8,560	5,000	6,000
Misc Recurring	52,054	52,000	1,002,223	1,097,811	1,174,989	1,332,119	1,350,513
Misc Non-Recurring	936,610	997,675			175,000		
TOTAL LOCAL RECEIPTS	**2,517,125**	**2,363,205**	**2,257,279**	**2,340,811**	**2,851,147**	**2,687,619**	**2,887,513**

STATE ASSESSMENTS

	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17
CHERRY SHEET CHARGES						
Air Pollution Districts	1,854	1,917	1,953	1940	1921	1,950
RMV Surcharge	12,680	9,340	12,020	11,700	11,700	12,000
Regional Transit	35,592	40,953	44,370	39,621	42,857	43,000
TOTAL	**50,126**	**52,210**	**58,343**	**53,261**	**56,478**	**56,950**

FY'17 FINANCIAL DATA

FY'16 Assessed Valuation	$556,659,447
FY'17 Maximun Allowable Levy	$9,490,072
FY'16 Tax Rate	$16.47
FY'15 Tax Rate	$16.64
FY'14 Tax Rate	$16.24
General Stabilization Fund	$142,230
Capital Stabilization Fund	$2,388
Pajari Stabilization Fund	$9,260
Certified Free Cash	$0.00
Equalized valuation (01/01/2014)	$571,482,700
Debt Limit (5%)	$28,574,135
Total Outstanding Debt	$10,177,068
Outstanding Debt Outside the Debt Limit	$5,231,159

TEMPLETON EXPENDITURE CHART

	Expenditure
GENERAL GOVERNMENT: Selectmen, Town Administrator, Assessors, Accountant, Treasurer/Collector, Clerk	764,268
LAND PLANNING: Planning, ConsCom, Appeals	22,672
OTHER GENERAL GOVERNMENT: Insurance, Retirement, Town Buildings	2,246,438
PUBLIC SAFETY: Police,Fire,Inspections, Dispatch	1,634,408
PUBLIC WORKS: Highway & Cemetery	835,991
HUMAN SERVICES: Veterans, Council on Aging	185,299
CULTURE: Recreation, Library	85,951
MISCELLANEOUS	#REF!
DEBT	1,528,354
EDUCATION: NRSD & Montachusett Tech	6,333,882