

Revisions of FY '20 Budget
 Changes made to worksheets upon final BoS Approval

Budget Revisions

Department	Sub-Acc't	Why	Add/Cut	Deficit Or Surplus	Notes
				ORIGINAL SUBMISSION	\$3
Select Board	5100	ADD: Asst Town Administrator title to the 4th line down	\$0 \$0	\$3	
Advisory	5110	Change: 5 for Regional Meeting ATFC to 7 Change: 5 for Transportation/mileage to 7 Change: 3 x \$383.33 for MMA Annual Meeting to 4 x \$500	\$0 \$0 \$850		
	5110	Offset by increase in LSD	-\$850	\$3	
Advisory	5200	Change: One line of Pre-Town hearing advertisement 3 x \$35 (merge lines 1 & 2)	\$0 \$0	\$3	
Advisory	5400	Change: \$350 for Office Supplies to \$340	-\$10		
	5400	Offset by decrease in LSD	\$10	\$3	
Accountant	5200	Change: \$16,000 for Vadar Support Service to \$15,325 *Add note for Paychex Payroll subject to changes to employee count	\$0 \$0	\$3	
Town Clerk	5100	Change: 28 hours for checkers to 7 for FTM	\$0		
	5200	Delete: Voter's postcard	-\$2,500		
Selectmen	5100	Add: Selectmen stipend	\$2,500	\$3	
Emergency Management	5400	Change: 2 x \$200 for Computer Monitors to 2 x \$100	\$0 \$0	\$3	
Highway	5110	Change: 24 x \$55 for Cell Phone to 24 x \$52	-\$72		
	5110	Offset by decrease in LSD	\$72	\$3	
Highway	5200	Change: \$14,000 for Re: Painting Road Center Lines to \$16,000 Change: 2 x \$250 for lettering (Vinyl) to 1 x \$325	\$0 \$0	\$3	
Building & Grounds	5100	Change: Seasonal Laborer (05/01-10/30) in FY 2020 Request to \$14,560 Change: Seasonal Laborer (07/01-08/30) in FY 2020 Request to \$4,680 Change: Assumed Return Step 2 + to \$520	\$0 \$0 \$260		
	5100	Offset by increase in LSD	-\$260	\$3	
Buildings & Grounds	5200	Change: \$200 for Lyman's Sign-Lettering to \$325 Change: \$750 for Sprinkler & Alarms to \$683	\$0 \$0	\$3	
Snow & Ice	5400	Change: 40 x \$122 for plow blades to 40 x \$187.50	\$0	\$3	
Senior Services	5100	ADD: Community Services Director Pay was excluded from formula	\$1,273		
	5100	Offset by increase in LSD	-\$1,273	\$3	
Senior Services	5400	Change: \$2,400 for Refreshments to \$2,000	\$0	\$3	
Insurance & Benefits	900	Change: \$1,756,802 for WRRS - Light to \$175,680	\$0	\$3	

Police	5700	Delete Cruiser Lease	-\$11,389	
		Increase LSD	-\$111	
Non DE Debt	900	Add Cruiser Lease	\$11,389	\$114

Fire	5700	Delete Fire Engine Lease	-\$92,500	
Non DE Debt	900	Add Fire Engine Lease	\$92,500	\$114

SelectBoard	5600	Reduce Cut to Deal w/CBA Pressures	\$7,500	-\$7,386
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Town Accountant	5100	Add TA Equity Adj Re: 2nd Town Partnership	\$37,470	-\$44,856
		Remove ATA Floating Hours		
		Add ATA Reg. Hrs. Re: 2nd Town Partnership/Coverage		
		Add ATA Equity Adj Re: 2nd Town/Retention		
		Eliminate LSD Re: FT Coverage		
	5110a	Add Lump Sum Conf. Training ATA	\$1,000	
		Add 1500 Miles Re: 2nd Town Partnership	\$870	
		Reduce LSD	\$130	-\$46,856
Ins & Benis	900	Add BC/BS, Dental, Life Package	\$9,017	
		Reduce LSD Re: +1% Anticipaded Prop/POL/WC Rates	\$982	-\$54,891

Town of Templeton
FY 2020 Budget
General Fund Department Expense Budget

Group	Fund	Dept Code	Name	FY 19 Budget (1)	FY 20 Dept Request	FY 20 Town Admin. Recommendation	Adv. Comm. Recommendation	Page
AF	1000	120	Selectmen*	\$ 271,536	\$ 361,012	\$ 358,250	TBD	38
AF	1000	130	Advisory Committee**	\$ 38,000	\$ 55,415	\$ 49,395	TBD	50
AF	1000	135	Town Accountant	\$ 150,125	\$ 164,286	\$ 193,470	TBD	56
AF	1000	141	Assessor	\$ 90,700	\$ 92,220	\$ 92,000	TBD	63
AF	1000	147	Treasurer/Collector	\$ 132,750	\$ 134,532	\$ 133,750	TBD	84
AF	1000	155	IT & Communications	\$ 92,000	\$ 102,480	\$ 100,000	TBD	91
AF	1000	161	Town Clerk	\$ 107,400	\$ 127,774	\$ 107,250	TBD	93
PS	1000	200	Police & Dispatch	\$ 1,328,251	\$ 1,527,309	\$ 1,340,500	TBD	106
PS	1000	220	Fire & EMS	\$ 729,606	\$ 1,261,901	\$ 732,750	TBD	114
PS	1000	230	Emergency Management	\$ 1,000	\$ 36,724	\$ 1,750	TBD	126
DS	1000	250	Development Services	\$ 159,599	\$ 166,311	\$ 162,000	TBD	129
PW	1000	400	Highway	\$ 620,850	\$ 1,823,185	\$ 605,001	TBD	145
PW	1000	410	Building & Grounds	\$ 289,108	\$ 545,103	\$ 305,000	TBD	155
PW	1000	420	Snow & Ice (2)	\$ 140,183	\$ 303,125	\$ 147,500	TBD	170
CS	1000	500	Veterans Service	\$ 94,226	\$ 116,420	\$ 104,122	TBD	176
CS	1000	600	Senior Services	\$ 207,150	\$ 164,862	\$ 152,999	TBD	186
CS	1000	610	Library	\$ 78,075	\$ 79,650	\$ 79,640	TBD	199
CS	1000	620	Recreation & Culture	\$ 9,656	\$ 9,697	\$ 9,750	TBD	207
	1000	700	Debt Service	\$ 1,794,860	\$ 2,590,147	\$ 2,590,147	TBD	217
	1000	900	Insurance & Benefits	\$ 2,356,140	\$ 2,430,634	\$ 2,425,000	TBD	220
				\$ 8,691,215	\$ 12,092,786	\$ 9,690,274	#VALUE!	

- * Contains Reserve Transferrable by SelectBoard for Merit & Equity Raises for Non-Union Personnel
- ** Contains MGL Ch. 40 §6 Reserve Transferrable for "...emergency or unforeseen expenditures..."
- *** Correct for Rounding Errors Before Finalization of Warrant
 - (1) Exclusive of FTM Free Cash
 - (2) Cannot be cut below Prior FY

Budget Overview - FY '20

General Fund & Schools

Item	Value	Notes
Town General Fund Budget	\$9,690,274	
Town Article - BoA Revaluation/Updates	\$22,500	
Town Article - Templeton Scholarship Fund	\$4,000	
Town Article (s) - CBAs PD/Dispatch/DPW	-	(4)
Town Article(s) - Capital A	\$56,000	
Town Article(s) - Capital B	\$0	
Town Recap - Cherry Sheet Offsets	\$53,508	
Allowance For Abatements (2.5% of base levy) Actual 2.49%	\$253,509	
Monty Tech OPEX	\$649,817	
Narragansett Regional School OPEX Base	\$6,332,751	(1)
+ 2.5%	\$158,319	(1)
Narragansett Regional School CAPEX*	\$0	(2)
TOTAL ALL BUDGETS	\$17,220,678	
REVENUES	\$17,220,678	
Surplus/Deficit*	\$0	(3)

1. All Excess in \$990k O/R
2. Last year of payments was FY '19.
3. Deficit must be closed before presentation to ATM
Surplus Closes to Allowance for Abatements on Recap
4. Carried in BoS Intergovernmental To Date

Budget Overview - FY '20

Jump To

Capital

Item	Value	Notes
Total Capital Budget	\$1,121,500	
TMLWP	-\$58,250	1
Tax Levy	\$0	
Reserves	\$0	
Grants & Other	-\$174,000	
Free Cash	-\$625,750	
Overlay	-\$18,500	1
Leases/Debt	-\$245,000	1
SURPLUS/DEFICITS TOTAL ALL BUDGETS	\$0	2

Surplus Closes to Allowance for Abatements on Recap

1. Max Not to Exceed \$56k; Awaits Final Review & Action
2. Deficit must be closed before presentation to ATM

**PLANNED USES OF FY 2018 FREE CASH
(DOR Certified 10/05/2018)**

GENERAL FUND

FREE CASH	\$1,572,732
Less: FY '19 FTM Article 9: Stone Bridge Road Study	\$50,000
Less: FY '19 FTM Article 11: Capital Budget Supplements	\$107,500
Less: FY '19 FTM Article 12: Capital Budget Appropriations	\$37,500
Less: FY '19 FTM Article 13: FY '19 OPEX Back-Fills	\$52,500
Less: FY '19 FTM Article 16: OPEX/CAPEX/OPEB Reserves	\$322,500
Balance	\$1,002,732
Less: FY '19 ATM Article ?: FY '19 OPEX Back-Fills (Anticipated ^{*/-} as of final)	\$50,000
Less: FY '19 ATM Article ?: FY '20 School Inspection Pay	\$25,000
Less: FY '19 ATM Article ?: Capital Budget A - Fire/EMS Amb. Lease Buydown	\$70,000
Less: FY '19 ATM Article ?: Capital Budget B - Rolling Stock et al	\$555,750
Less: FY '19 ATM Article ?: OPEX/CAPEX/OPEB Reserves - Supplemental	\$130,000
Remaining Balance Rolled to FY '19 Certified Free Cash	\$171,982
Percentage Rolled	10.94%
Draft Target	20.00%

Town of Tangleton
 FY 2020 Financials
 Revenue Projections

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Requested FY 2020	Administrator Recommended FY 2020	Notes
41-4110 Personal Property Taxes	\$155,810	\$168,877	\$158,899	\$168,782	\$168,696	\$170,000	Split Unknown	\$10,109,635	
41-4120 Real Estate Taxes	\$7,104,266	\$7,972,785	\$8,103,373	\$8,384,194	\$8,555,759	\$9,589,475	\$10,109,635	\$10,109,635	
New Growth	\$53,377	\$75,613	\$99,310	\$69,092	\$84,909	\$103,584	\$70,000	\$65,000	
Debt Exclusion	\$879,659	\$1,029,115	\$693,445	\$881,045	\$881,045	\$1,488,559	\$1,723,211	\$1,723,211	1
41-4122 Supplemental Taxes	\$12,635	\$6,134	\$8,530	\$19,125	\$23,849	\$8,000	\$13,450	\$6,000	4
41-4142 Tax Title	\$26,430	\$316,674	\$46,156	\$45,211	\$47,293	\$0	\$0	\$0	
41-4150 Motor Vehicle Excise Taxes	\$944,023	\$970,783	\$1,037,639	\$1,080,578	\$1,152,640	\$1,000,000	\$1,020,750	\$1,025,000	
41-4171 Penalties & Interest - Property Tax	\$41,927	\$78,955	\$79,015	\$68,266	\$36,145	\$60,000	\$63,000	\$62,500	
41-4172 Penalties & Interest - Excise Tax	\$9,834	\$58,430	\$26,439	\$22,783	\$25,776	\$20,000	\$25,000	\$25,000	
41-4173 Penalties & Interest - Tax Title	\$13,320	\$105,039	\$31,772	\$11,083	\$10,848	\$0	\$0	\$0	
41-4180 Pilots & Ch. Rollbacks	\$5,588	\$14,314	\$6,706	\$5,636	\$13,864	\$5,000	\$8,735	\$7,500	
43-4320 Treasurer Fees	\$39,781	\$12,580	\$4	\$1,139	\$68	\$1,000	\$4,595	\$1,000	
43-4320 Collector Fees	\$0	\$0	\$37,865	\$40,685	\$42,990	\$40,000	\$40,500	\$40,000	
43-4320 Tax Liens Fees	\$0	\$0	\$13,000	\$13,025	\$13,125	\$12,500	\$13,050	\$13,000	
43-4320 Town Clerk Fees	\$6,128	\$5,042	\$6,357	\$6,932	\$6,915	\$6,000	\$6,475	\$6,500	
43-4320 Police Detail Fees	\$2,211	\$2,136	\$1,661	\$3,865	\$2,699	\$2,500	\$2,350	\$2,500	
43-4320 Fire Department Fees	-\$50	\$0	\$1,041	\$0	\$0	\$0	\$0	\$0	
43-4320 Planning Board Fees	\$4,386	\$6,929	\$1,985	\$3,274	\$3,994	\$3,000	\$3,885	\$4,000	
43-4320 Assessors Fees	\$50	\$102	\$90	\$160	\$100	\$0	\$100	\$0	
43-4320 Miscellaneous Fees	\$10,433	\$5,799	\$12,256	\$10,297	\$12,643	\$7,500	\$11,000	\$10,000	
43-4360 Rentals	\$59,548	\$76,659	\$81,782	\$85,276	\$87,879	\$85,000	\$81,250	\$85,000	
44-4410 Alcoholic Beverage Licenses	\$14,287	\$13,888	\$13,950	\$1,119	\$13,904	\$15,000	\$13,925	\$15,000	
44-4420 Dog Licenses	\$11,174	\$9,755	\$10,485	\$10,416	\$15,754	\$10,500	\$10,700	\$15,000	2
44-4430 Miscellaneous Licenses	\$500	\$1,195	\$5,870	\$16,941	\$6,248	\$2,000	\$4,450	\$5,000	
44-4450 Building Permits	\$30,513	\$105,103	\$43,272	\$57,296	\$189,094	\$50,000	\$68,575	\$50,000	
44-4460 Plumbing Permits	\$5,860	\$4,145	\$3,880	\$5,195	\$2,301	\$1,000	\$1,000	\$1,000	3
44-4470 Electrical Permits	\$8,765	\$16,582	\$9,002	\$10,628	\$2,532	\$2,000	\$2,000	\$2,000	3
44-4480 Fire Department Permits	\$0	\$0	\$13,105	\$22,147	\$11,966	\$15,000	\$15,750	\$15,000	
44-4485 Board of Health Permits	\$20,190	\$26,200	\$25,465	\$24,125	\$29,865	\$25,000	\$25,200	\$25,000	
44-4490 Miscellaneous Permits	\$5,585	\$12,284	\$3,244	\$1,490	\$2,665	\$5,000	\$3,830	\$5,000	
47-4770 Fines and Forfeitures	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	
47-4775 Parking Fines	\$7,030	\$760	\$505	\$435	\$420	\$750	\$575	\$750	
47-4780 Dog Fines	\$0	\$0	\$525	\$664	\$2,100	\$500	\$1,100	\$500	
46-4680 Court Fines	\$5,927	\$2,830	\$3,498	\$4,188	\$4,160	\$3,500	\$3,950	\$4,000	
46-4685 Misc State Rev (civil infractions)	\$55,658	\$47,722	\$74,465	\$48,250	\$48,339	\$47,500	\$50,750	\$47,500	
48-4820 Investment Income	\$8,010	\$8,561	\$8,729	\$7,621	\$8,556	\$8,500	\$8,250	\$12,500	
48-4830 Cemetery Income	\$14,153	\$19,368	\$0	\$0	\$0	\$0	\$0	\$0	
48-4810 Sale of Surplus Inventory/Timber	\$0	\$0	\$0	\$14,805	\$22,024	\$0	\$18,500	\$0	4
48-4840 Miscellaneous Revenue	\$0	\$9,661	\$74,856	\$14,946	\$126,569	\$12,500	\$12,500	\$12,500	
NRSD Snow Removal	\$25,000	\$12,500	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$17,500	4 & 5
NRSD SRO Reimbursement	\$0	\$0	\$67,644	\$0	\$114,152	\$32,000	\$32,000	\$36,000	6
Dispatch with Phillipston	\$0	\$40,580	\$0	\$0	\$0	\$62,500	\$62,500	\$62,500	
Accounting with Hubbardston	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	
E911 Cellular Dispatch Payments	\$0	\$0	\$0	\$0	\$51,135	\$115,000	\$60,000	\$60,000	7
MART Transportation Reimb	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$42,000	
Meals Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	
Total Taxes & Local Receipts	\$9,582,008	\$11,237,500	\$10,830,820	\$11,185,712	\$11,848,019	\$13,077,368	\$13,659,541	\$13,669,096	

25A

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Requested FY 2020	Director Recommended FY 2020	Notes
43-4370 Ambulance Receipts	\$242,933	\$247,824	\$241,891	\$281,946	\$325,000	\$250,000	\$300,000	\$250,000	8
49-4970 Transfer from Sewer	\$0	\$215,847	\$206,519	\$189,216	\$207,692	\$258,239	\$371,942	\$371,942	
Transfer from Water	\$527,000	\$518,724	\$574,921	\$561,532	\$646,681	\$647,136	\$644,594	\$644,594	
Transfer from Light	\$450,000	\$291,023	\$426,244	\$468,683	\$485,049	\$516,479	\$442,521	\$442,521	
Transfer from Cable	\$0	\$0	\$0	\$0	\$0	\$5,950	\$10,973	\$10,973	
Transfer From GF Employee & Retire Benis				\$336,161		\$0	\$0	\$0	
Transfer from CDBG	\$0	\$0	\$2,747	\$0	\$0	\$0	\$0	\$0	
Transfer from Pajart Stabilization	\$0	\$0	\$0	\$0	\$9,278	\$0	\$0	\$0	
Transfer from Title V	\$38,197	\$0	\$38,369	\$48,619	\$48,619	\$48,619	\$38,476	\$38,476	
Transfer from 252 Baldwinville Loan Proceeds				\$201,814		\$0	\$0	\$0	
Sewer Betterment Debt Payment	\$86,700	\$86,654	\$87,189	\$85,985	\$85,648	\$85,339	\$86,224	\$86,224	
Total Transfers	\$1,101,897	\$1,112,248	\$1,335,989	\$1,354,036	\$2,345,942	\$1,811,762	\$1,894,729	\$1,844,729	
46-4610 State Owned Land	\$114,386	\$82,220	\$82,220	\$110,786	\$110,676	\$110,680	\$77,281	\$77,281	
46-4611 VBS & Elderly Exemptions	\$28,615	\$60,635	\$62,775	\$66,541	\$70,150	\$72,162	\$74,810	\$74,810	
46-4612 Chapter 70	\$0	\$0	\$0	\$3,440	\$8,316	\$8,632	\$0	\$0	
46-4660 Unrestricted Government Aid	\$1,488,831	\$1,240,844	\$1,285,514	\$1,345,607	\$1,393,109	\$1,441,840	\$1,480,770	\$1,480,770	
46-4661 Veterans Benefits	\$71,545	\$41,078	\$59,948	\$58,428	\$56,664	\$54,752	\$73,992	\$73,992	
Total State Aid	\$1,703,377	\$1,424,777	\$1,490,457	\$1,584,802	\$1,638,915	\$1,688,066	\$1,706,853	\$1,706,853	
Grand Total	\$12,387,282	\$13,774,525	\$13,657,266	\$14,124,550	\$15,832,877	\$16,577,196	\$17,261,124	\$17,220,678	

Notes

- 1 Pay additional for school
- 2 Based Upon Increase in Fees
- 3 Based Upon Change to Pay by Revolving Funds
- 4 Weaning off
- 5 NRSB has advised they will do their plowing in-house during FY '21; Sewer Collection Fees to T/C will offset that loss of revenues
- 6 Prior to FY 19, SROs booked against the grant. Now carried in budget w/grant booked as revenues. w/FY '20 increase.
- 7 Subject to adjustment based on final appropriation to budget; Under pressure from DOR to reduce
- 8 Allowing build-up of balance to ensure sufficient balance at ATM and create cash down toward new ambulances

PREPARED BY: KELLI PONTBRIAND
ESTIMATES BY: ADAM LAMONTAGNE
APPROVED BY: CARTER TEREZINI
11/28/2018
02/21/19 Revised

FY '20 Reimbursements & Grants

Sewer	Insurance & Bonding	\$44,243
	Unemployment	\$1,436
	Medicare	\$5,565
	Insurance - Retired	\$8,768
	Insurance - Active	\$71,011
	Debt	\$174,650
	WRRS	\$53,095
	Audits, OPEB, IT, Indirects	\$13,174
	Total	\$371,942

Water	Insurance & Bonding	\$0
	Unemployment	\$1,080
	Medicare	\$6,586
	Insurance - Retired	\$2,381
	Insurance - Active	\$126,799
	Debt	\$456,348
	WRRS	\$51,400
	Total	\$644,594

Light	Insurance & Bonding	\$0
	Unemployment	\$1,941
	Medicare	\$13,947
	Insurance - Retired	\$32,152
	Insurance - Active	\$218,801
	Debt	\$0
	WRRS	\$175,680
	Total	\$442,521

Cable	General Admin	\$7,640
	Unemployment	\$150
	Medicare	\$183
	Indirects	\$3,000
	Total	\$10,973

MART	Drivers	\$36,875
	Administrator	\$25,466
	General Admin @ 16.5%*	\$6,084
	Cell Phones	\$1,205
	Fuel & Repairs	\$5,040
	Total	\$74,671

* Actual is 33%; Provides Safety Factor on Reimbursement of Staff Time Incurred and To Be Fully Expended even w/out MART

FY 2020 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND: 1000

ACCOUNT NUMBER: 200 5700

ACCOUNT NAME: Other

Expense Budget

FY 2020 Request

FY 2020 Administrator Recommended

Quantity	Cost	Description	FY 2020 Request	FY 2020 Administrator Recommended
1	\$15,000	Equipment Maintenance (Radios, etc)	\$15,000	\$15,000
1	\$10,000	Technology Support	\$10,000	\$10,000
1	\$68,634	Restore Step 1 Officer w/benefits	\$68,634	\$0
1	\$40,000	3 Phase 100kw Generator*	\$40,000	\$0
1	\$34,000	2019 Interceptor SRO Cruiser*	\$34,000	\$0
1	\$32,000	Fingerprint Scan System*	\$32,000	\$0
1	\$4,000	Mobile Radar Sign*	\$4,000	\$0
			\$0	\$0
		* Moved to Capital	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$4,000
		Totals	\$203,634	\$21,000

FY 2020 BUDGET DETAIL

DEPARTMENT: Fire & EMS

FUND: 1000

ACCOUNT NUMBER: 220 5700

ACCOUNT NAME: Other

Expense Budget

**FY 2020
Request**

**FY 2020
Administrator
Recommended**

Quantity	Cost	Description		
1	\$12,000.00	ALS Mutual Aid Charges*	\$12,000	\$0
1	\$75,000.00	New Ambulance Lease Payment Yr 1 of 5**	\$75,000	\$0
8	\$1,200.00	S.C.B.A. Replacement Tanks**	\$9,600	\$0
1	\$300,000.00	Ambulance**	\$300,000	\$0
2	\$58,000.00	Stryker Cot**	\$116,000	\$0
			\$0	\$0
		* Moved to Purchase of Service	\$0	\$0
		** Moved to Capital	\$0	\$0
		LUMP SUM DISALLOWED		\$0
		Totals	\$512,600	\$0

FY 2020 BUDGET DETAIL

DEPARTMENT: Highway
 FUND: 1000
 ACCOUNT NUMBER: 400 5200
 ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2020 Request

FY 2020 Administrator Recommended

Quantity	Cost	Description		
2	\$75.00	Pre Employment Testing	\$150	\$150
1	\$250.00	Inspection of Vehicle Lift	\$250	\$250
1	\$16,000.00	Re: Painting Road Center Lines	\$16,000	\$16,000
12	\$65.00	Copier Contract*	\$780	\$0
1	\$325.00	Lettering (Vinyl)	\$325	\$325
25	\$100.00	Vehicle Inspections	\$2,500	\$2,500
4	\$382.50	Radio Maintenance & Upgrade	\$1,530	\$1,530
1	\$1,020.00	AC Auto Repair / Maintenance	\$1,020	\$1,020
1	\$500.00	Fuel Tank Testing	\$500	\$500
1	\$500.00	Vapor Testing	\$500	\$500
6	\$68.00	Wheel Alignment (Akin Automotive)	\$408	\$408
1	\$1,020.00	One Off Metal Fabrication	\$1,020	\$1,020
1	\$1,000.00	Fuel Pump Maintenance	\$1,000	\$1,000
1	\$500.00	Vapor Testing	\$500	\$500
1	\$100.00	Air Compressor Inspection	\$100	\$100
4	\$125.00	Vehicle Towing	\$500	\$500
1	\$17,500.00	Street Lighting	\$17,500	\$0
12	\$1,250.00	Tree Cutting/Removal/Pruning	\$15,000	\$15,000
1	\$10,000.00	Equipment Specialty Vendor	\$10,000	\$10,000
10	\$150.00	Legal Advertisement Tree Hearings	\$1,500	\$1,500
		LUMP SUM DISALLOWED		-\$303
		* Moved to IT Master Contract		
		Totals	\$71,083	\$52,500

FY 2020 BUDGET DETAIL

DEPARTMENT: Building & Grounds
FUND: 1000
ACCOUNT NUMBER: 410 5100
ACCOUNT NAME: Personnel

Table with columns: Employee & Position, Class/Grade & Step, Rate, Salary or Hourly, Hours/Week/Yr, # Weeks per YR, Wages, Expense Budget, FY 2020 Request, FY 2020 Administrator Recommended. Rows include Director, Foreman, Laborer, Seasonal Laborer, Assumed Return, Custodian, OT Flags, and OT Call Ins.

Note: The hourly rate shown for any salaried individual is only for illustration and calculation purposes and does not purport to show a limitation on their obligation to perform their job in a specified number of hours only

FY 2020 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2020
Request

FY 2020
Administrator
Recommended

Quantity	Cost	Description		
Cemetery Department				
2	\$50	Commonwealth of Massachusetts-Compressor	\$100	\$100
9	\$210	Scotties Potties-Park Porta Potties	\$1,890	\$1,890
1	\$325	Lymans Sign-Lettering	\$325	\$325
1	\$200	Commonwealth of Massachusetts-Corrections-Signs	\$200	\$200
Cemetery Garage - 39 Bridge Street				
4	\$100	Water	\$400	\$400
4	\$115	Sewer	\$460	\$460
1	\$438	Electric	\$438	\$0
1	\$275	Alarms Monitor/Repair	\$275	\$275
1	\$6,365	Solid Waste	\$6,365	\$6,365
Town Hall - 160 Patriots Road				
4	\$200	Water	\$800	\$800
4	\$115	Sewer	\$460	\$460
	\$6,531	Electric	\$6,531	\$0
	\$275	Alarms Monitor/Repair	\$275	\$275
1	\$1,714	Solid Waste	\$1,714	\$1,714
Scout Hall - 135 Patriots Road				
4	\$75	Water	\$300	\$300
4	\$115	Sewer	\$460	\$460
1	\$1,006	Electric	\$1,006	\$0
1	\$2,050	Furnace repairs	\$2,050	\$2,050
Police Department - 33 South Road				
4	\$115	Water	\$460	\$460
4	\$115	Sewer	\$460	\$460
1	\$4,603	Electric	\$4,603	\$0
1	\$2,326	Solid Waste	\$2,326	\$2,326
Templeton Fire Department - Templeton Common				
4	\$80	Water	\$320	\$320
4	\$115	Sewer	\$460	\$460
1	\$1,139	Electric	\$1,139	\$0
Baldwinville Fire Department - 2 School Street				
4	\$125	Water	\$500	\$500
4	\$115	Sewer	\$460	\$460
1	\$3,000	Electric	\$3,000	\$0
1	\$270	Alarms	\$270	\$270
1	\$2,326	Solid Waste	\$2,326	\$2,326
1	\$1,000	Garage Door Repairs - All Stations.	\$1,000	\$1,000
Baldwinville Fire - Rear Garage				
1	\$1,872	Electric.	\$1,872	\$0

Emergency Management - 1 Elm Street				
4	\$75	Water	\$300	\$300
	\$115	Sewer	\$460	\$460
1	\$574	Electric	\$574	\$0
Cable TV				
0	\$0	N/A	\$0	\$0
Highway - 381 Baldwinville Road				
4	\$425	Water	\$1,700	\$1,700
4	\$115	Sewer	\$460	\$460
1	\$2,709	Electric	\$2,709	\$0
1	\$1,175	Alarms	\$1,175	\$1,175
1	\$2,000	Furnace Repairs	\$2,000	\$2,000
1	\$1,500	Solid Waste	\$1,500	\$1,500
Recreation-Gilman Waite Concession				
1	\$247	Electric	\$247	\$0
Recreation-Gilman Waite Storage				
1	\$78	Electric	\$78	\$0
All Buildings				
1	\$3,000	Fire Extinguishers PM	\$3,000	\$3,000
All Buildings-Furnace Cleaning				
1	\$3,000	Furnace Cleaning PM	\$3,000	\$3,000
Senior Center - 16 Senior Drive				
4	\$100	Water	\$400	\$400
4	\$115	Sewer	\$460	\$460
1	\$3,193	Electric	\$3,193	\$0
1	\$683	Sprinkler & Alarms	\$683	\$683
1	\$1,255	Pro-Active Care PM Sliding Doors	\$1,255	\$1,255
1	\$3,000	HVAC PM	\$3,000	\$3,000
	\$100	Water Department Backflow Inspection	\$100	\$100
	\$1,714	Solid Waste	\$1,714	\$1,714
Library				
4	\$100	Water	\$400	\$400
1	\$432	Sewer	\$432	\$432
All Building				
1	\$5,000	Miscellaneous Repairs and Maintenance	\$5,000	\$5,000
LUMP SUM ADD RE: Yr 2 of 5 of PHASE In of TMLWP Payments			\$0	\$16,000
LUMP SUM DISALLOWED				-\$5,195
Totals			\$77,085	\$62,500

FY 2020 BUDGET DETAIL

DEPARTMENT: Senior Services
FUND: 1000
ACCOUNT NUMBER: 600 5400
ACCOUNT NAME: Supplies

Expense Budget

**FY 2020
Request**

**FY 2020
Administrator
Recommended**

Quantity	Cost	Description	FY 2020 Request	FY 2020 Administrator Recommended
1	\$500.00	Office Supplies - Formula Grant *	\$500	\$500
1	\$2,234.00	Postage - Formula Grant *	\$2,234	\$2,234
1	\$2,000.00	Refreshments - Formula Grant *	\$2,000	\$2,000
1	\$400.00	Coffee Pods Formula Grant *	\$400	\$400
1	\$5,040.00	Huhtula - gas for MART van **	\$5,040	\$5,040
1	\$5,000.00	Kitchen finishing - pots and pans*	\$5,000	\$0
		food storage containers,	\$0	\$0
		utensils, and the like	\$0	\$0
			\$0	\$0
		* Funded through the Formula Grant	\$0	\$0
		** Reimbursed through MART Grant	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
LUMP SUM DISALLOWED				-\$1,424
Totals			\$15,174	\$8,750

FY 2020 BUDGET DETAIL

Bonds/General Fund

DEPARTMENT: Debt Service
FUND: 1000
ACCOUNT NUMBER: 700
ACCOUNT NAME: Non-Debt Excluded

Expense Budget

FY 2020 **FY 2020**
Request **Administrator**
Recommended

Project Purpose	Fund	Yr. Pd Off	Principal	Interest	Total
Water	Water	FY 23	\$190,000	\$29,450	\$219,450
Water/General Fund*	Title V	FY 24	\$8,226		\$8,226
Sewer/General Fund*	Sewer Btrmnt 25%	FY 25	\$78,586	\$7,637	\$86,223
Water	Water	FY 27	\$115,000	\$34,500	\$149,500
Public Building - Light	Electric	Due FY '22 PD FY '20			\$0
Water	Title V	FY 29	\$20,000	\$0	\$20,000
Water/General Fund	Title V	FY 33	\$10,250		\$10,250
Water	Water	FY 45	\$8,297	\$9,976	\$18,273
Water Storage Tank	Water	FY 36	\$50,000	\$19,125	\$69,125
Pleasant Street Pump Station**	Sewer		\$100,000	\$40,000	\$140,000
Cruiser/One Ton Lease	General: Yr 2 of 3				\$42,000
* Subsidized from WPAT					
** Awaits final rate/term and amount					
Lease Payment - 2017 Cruiser					\$11,389
Engine 3 Lease Payment Yr 2 of 6					\$92,500
		LUMP SUM DISALLOWED		\$0	
			\$580,359	\$140,688	\$866,936

FY 2020 BUDGET DETAIL

DEPARTMENT: Insurance & Benefits

FUND: 1000
ACCOUNT NUMBER: 900 5700
ACCOUNT NAME: Other

Expense Budget

**FY 2020
Request**

**FY 2020
Administrator
Recommended**

Quantity	Cost	Description		
1	\$107,500	Prop/POL/Gen. Liability - GF*	\$107,500	\$107,500
1	\$36,568	Prop/POL/Gen. Liability - Sewer*	\$36,568	\$36,568
1	\$20,912	WC - GF*	\$20,912	\$20,912
1	\$7,400	WC - Sewer*	\$7,400	\$7,400
1	\$19,750	IOD - PD & Fire/EMS High Ded. VFIS	\$19,750	\$19,750
1	\$2,600	Gowry Group 3rd Party Administrator	\$2,600	\$2,600
1	\$5,000	IOD - Police & Fire Med's	\$5,000	\$5,000
2	\$500	Hospital Co-Pay Reimbursables	\$1,000	\$1,000
12	\$250	Day Surgery Co-Pay Reimbursables	\$3,000	\$3,000
1	\$850	Bonding T/C	\$850	\$850
1	\$275	Bonding Deputy T/C	\$275	\$275
3	\$275	Bonding TC, T/C's AA	\$825	\$825
1	\$275	Bonding Sewer Clerk & Ass't	\$275	\$275
2	\$50	Bonding Constables	\$100	\$100
1	\$220,196	Retiree Benis - GF	\$220,196	\$220,196
1	\$32,152	Retiree Benis - Light	\$32,152	\$32,152
1	\$2,381	Retiree Benis - Water	\$2,381	\$2,381
1	\$8,768	Retiree Benis - Sewer	\$8,768	\$8,768
1	\$645,553	Active Benis - GF	\$645,553	\$645,553
1	\$218,801	Active Benis - Light	\$218,801	\$218,801
1	\$126,799	Active Benis - Water	\$126,799	\$126,799
1	\$71,011	Active Benis - Sewer	\$71,011	\$71,011
1	\$519,941	WRRS - GF	\$519,491	\$519,491
1	\$175,680	WRRS - Light	\$175,680	\$175,680
1	\$51,400	WRRS - Water	\$51,400	\$51,400
1	\$53,095	WRRS - Sewer	\$53,095	\$53,095
1	\$22,385	Unemployment	\$22,385	\$22,385
1	\$2,500	UC Increased w/New Hires >W2	\$2,500	\$2,500
1	\$74,368	Medicare	\$74,368	\$74,368
		LUMP SUM DISALLOWED/ADD		-\$5,634
		* Awaiting final quotations (Using 3%+/- inc)		
		Totals	\$2,430,634	\$2,425,000

**Insurance Benefit Details
FY '20**

Actives

General Fund

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly	
Selectmen	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Selectmen	HMO Blue Value Plus	Family	Family	\$2,177.74	\$40.11	\$4.85	\$35.50	
Selectmen	Dental ONLY	N/A	Family		\$84.33			
Accountant	HMO Blue Value Plus	Individual	Family	\$827.64	\$84.33	\$4.85	\$35.50	
Accountant	HMO Blue Value Plus	Individual	Family	\$827.64	\$84.33	\$4.85	\$35.50	
Assessor	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Treasurer/Collector	Group Life ONLY					\$4.85		
Town Clerk	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33			
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85		
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11	\$4.85		
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33			
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33			
Police/Dispatch	HMO Blue Value Plus	Individual		\$827.64				
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33		\$35.50	
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11			
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85		
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33		\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Fire/EMS	HMO Blue Value Plus	Family	Family		\$84.33	\$4.85	\$35.50	
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33		\$35.50	
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,177.74		\$4.85		
Fire/EMS	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11	\$4.85	\$35.50	
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
ODS	HMO Blue Value Plus	Family	Family	Now Opting Out				
ODS	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Public Works	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Public Works	HMO Blue Value Plus	Individual		\$827.64		\$4.85		
Public Works - B&G	Dental ONLY		Individual		\$40.11	\$4.85	\$30.72	
Public Works - B&G	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Public Works - Highway	HMO Blue Value Plus	Individual	Individual	\$827.64	\$40.11	\$4.85	\$35.50	
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$33.36	
Public Works - Highway	Life & STD Only					\$4.85	\$35.50	
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$32.56	
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85		
Public Works - Vehicles	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Library	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33			
CoA						\$4.85	\$30.40	
Public Works - B&G*	HMO Blue Value Plus	Family	Family	\$2,177.74	\$84.33	\$4.85	\$35.50	
Opt-Out	HMO Blue Value Plus	Family	Family					
				Per Month/Full Year	\$64,897.64	\$2,473.35	\$140.65	\$872.54
				Pro-Rata/Partial Year	-\$1,088.87	-\$42.17	-\$2.43	-\$17.75
				Other 07/01 Increase Assumed @ 6%	\$3,828.53			
				Total/Year	\$811,647.55	\$29,174.22	\$1,658.70	\$10,257.48
				Total of All	\$852,737.95			
				Town Share & 1 Opt-Out	\$645,553.47			

2020 BUDGET DETAIL

DEPARTMENT:

FUND: 3000
 ACCOUNT NUMBER:
 ACCOUNT NAME:

Capital

3000
 Values by Item
 Other

FY 2020
 Administrator
 Recommended

June 10

Sources & Uses	CPC Rank	Item	Cost	TA Recommended	TMLWP*	Tax Levy	Reserves	Grants Donations Other	Free Cash	Overlay	Debt	Pymnt/Yr	Term & Source
PD	UR	Fingerprint Live Scan System (1)	\$32,000	\$32,000				\$32,000	\$4,000				
	N/A	Mobile Radar Unit	\$4,000	\$4,000					\$42,000				
	UR	SUV Cruiser	\$42,000	\$42,000									
DPW - Highway	UR	F550 Dump w/plow	\$67,500	\$67,500					\$67,500				
	8	Salt Shed	\$30,000	\$30,000					\$30,000				
	11	Street Sweeper	\$100,000	\$100,000					\$100,000				
	UR	Hot Box (1)	\$30,250	\$30,250				\$10,000	\$5,250	\$15,000			
	UR	Mobark Chipper	\$73,500	\$73,500					\$77,500				
	UR	Street Sign Replacement Program	\$85,000	\$7,500					\$7,500				
	N/A	M5-4 CB Plan/Map	\$30,000	\$22,500					\$22,500				
	5	Truck Lift w/Install	\$25,000	\$25,000					\$25,000				
	N/A	Rolling Stairs/Ladder*	\$1,500	\$1,500					\$1,500				
	N/A	Pavement Saw w/dolly*	\$2,000	\$2,000					\$2,000				
DPW - B&G	10	JDX 754 Lawn Tractor5	\$12,750	\$12,750	\$11,250				\$1,500				
	N/A	Town Hall Cameras	\$3,000	\$3,000					\$3,000				
	UR	F350 w/plow	\$42,000	\$42,000	\$42,000								
DPW/Other	UR	Various Repairs for Transfers (3)	\$15,000	\$15,000					\$15,000				
Fire	2	Ambulance w/Stryker Load System	\$300,000	\$315,000					\$70,000		\$245,000	\$56,000	5 Yrs @ 5%
	3	Ambo Stryker Load System	\$60,000	\$60,000					\$60,000				
	UR	Vehicle Exhaust System	\$37,500	\$37,500					\$37,500				
	1	SCBA Tanks / Fire Gear	\$10,000	\$10,000	\$5,000				\$5,000				
IT	UR	Town Hall Server & DPW Upgrades	\$32,500	\$32,500					\$32,500				
Town Clerk	6	Voting Machines	\$20,000	\$20,000					\$20,000				
Rec & Culture	UR	Upgrades to Gilman Waite	\$52,000	\$52,000				\$52,000					
Sewer	UR	Paving WWTP Roadway (4)	\$80,000	\$80,000				\$80,000					
		Requested Totals	\$1,187,500	\$1,187,500									
		Funded Totals	\$1,121,500	\$1,121,500	\$58,250	\$0	\$0	\$174,000	\$625,750	\$18,500	\$245,000	\$56,000	
					Note *								

Notes: * Pending TMLWP but Not to Exceed \$56k
 (1) PSAP Grant Eligible
 (2) Chapter 90
 (3) See Memo w/R. Curtis Re: Transfers
 (4) Sewer Retained Earnings

FY 2020 BUDGET DETAIL

DEPARTMENT: Capital
 FUND: 3000
 ACCOUNT NUMBER: Varies By Item
 ACCOUNT NAME: Capital

Expense Budget

FY 2020 Request

FY 2020 Administrator Recommended

Quantity	CPC	Cost	Description		
DPW - B&G					
1	10	\$12,200	JDX 754 Lawn Tractor	\$12,200	\$12,750
1		\$39,500	F350 w/Plow	\$39,500	\$42,000
1		\$3,000	Security Cameras*	\$3,000	\$3,000
1		\$3,500	Selectmen Desk	\$3,500	\$0
1		\$65,000	Expansion Request (Capital Planning)	\$65,000	\$0
DPW - Highway					
1		\$64,285	F 550 Truck Dump & w/Plow	\$64,285	\$67,500
1	8	\$28,418	Salt Shed	\$28,418	\$30,000
1	11	\$100,000	Street Sweeper/Refurbished	\$100,000	\$100,000
1		\$28,793	Hotbox	\$28,793	\$30,250
1	5	\$22,450	Truck Lift	\$22,450	\$25,000
1		\$1,500	Rolling Stairs/Ladder*	\$1,500	\$1,500
1		\$2,000	Pavement Saw w/dolly*	\$2,000	\$2,000
1		\$250,000	10 Wheel Dump w/Plow, Wing & Sander*	\$250,000	\$0
1		\$138,000	JD 310 Rubber Tired Backhoe*	\$138,000	\$0
1		\$75,000	Mobark Chipper*	\$75,000	\$77,500
1		\$185,000	6 Wheel w/Dump, Plow, Wing, & Sander	\$185,000	\$0
1		\$30,000.00	M5-4 & CB - Planning & Mapping	\$30,000	\$22,500
1		\$85,000.00	Street Sign Replacement Program	\$85,000	\$7,500
Police					
1	4	\$40,000	3 Phase 100kw Generator (4)	\$40,000	\$0
1		\$34,000	New 2019 Unmarked Police Unit	\$34,000	\$42,000
1		\$32,000	Fingerprint System	\$32,000	\$32,000
1		\$4,000	Mobile Radar Sign	\$4,000	\$4,000
Emergency Mgt.					
1	9	\$35,000	3/4 Ton Pickup Truck (new/used/transfer)	\$35,000	\$15,000
Fire/EMS					
8	1	\$1,200	S.C.B.A. Replacement Tanks	\$9,600	\$10,000
1	UR	\$37,500	Vehicle Exhaust System	\$37,500	\$37,500
1	2	\$300,000	Ambulance	\$300,000	\$315,000
2	3	\$58,000	Stryker Cot	\$116,000	\$60,000
IT					
1	UR	\$32,500	TH Server/DPW H'ware/F'walls/C'tivity	\$32,500	\$32,500
Town Clerk					
3	6	\$5,700	Replacement Voting Machines	\$17,100	\$20,000
Recreation and Culture					
1	UR	\$52,000	Upgrades to Gilman Waite	\$52,000	\$52,000
Sewer					
1	UR	\$80,000	Paving WWTP Roadway	\$80,000	\$80,000
* Assumes Replacement w/\$250 Bond Bill \$s					
** CPC Item 7 in OPEX as B&G Projects					
LUMP SUM DISALLOWED					\$0
Totals				\$1,923,346	\$1,121,500

(4) Held to be funded w/\$250k in Economic Bond Bill

Templeton DPW

Balance Unspent	258,840.77
New FY20	399,634.00
Total available	658,474.77

Chapter 90

Prepared: 2/27/19

Amended: 4/4/19

Routine Maintenance & Drainage, Crack Sealing							
						Length (FT)	
South Main						7,600	30,501.00
Orchard Ln						1,515	4,777.00
Dudley Rd						2,297	10,536.00
High St						903	2,847.00
Alexandria Ave						754	2,918.00
Total							51,579.00

Drainage Improvements							
						Length (FT)	
Lord Rd						200	
Shady Ln						50	
Prospect St						30	
Turner St						50	
Gavins Rd						100	
Total							8,305.00

Equipment for Routine Road Maintenance							
Hot Box							10,000.00
Hand Tools							2,500.00
Total							12,500.00

Safety; Re-alignment Guard Rails, Signage, Guard Rail Repair & Replace							
						Length (FT)	
N Main St							
Depot (Before and after Graves)							
South Rd (Before power lines)							
Total							25,000.00

Preventative Maintenance; Leveling & Chip Sealing							
						Length (FT)	
Sandy Pine Rd						888	30,784.00
Philipston Rd						2,122	73,563.00
Main St						800	10,000.00
Barre Rd						1200	25,000.00
Royalston Rd						1300	30,000.00
Depot Rd						1100	23,000.00
Hamlett Mill Rd						500	6,000.00
Otter River Rd						500	6,000.00
South Rd						1,150	26,389.00
Total							230,736.00

Templeton DPW

Structural Improvements; Overlay									
							Length (FT)		
Pail Factory Rd									53,887.00
Total									53,887.00
Reconstruction; Full Depth Reclamation Base & Top Coat									
Partridgville Rd									153,967.00
Total									153,967.00
Emergency									
Total									30,000.00
Engineering									
Royalston Rd									75,000.00
Main St Bridge									17,500.00
Total									92,500.00
Grand Total									
									658,474.00

* The entirety of this plan will require amendment if needed to match the CDBG grant for Orchard Lane.

[Note: Inclusion of any road or intersection on this list was based upon a condition assessment and budget estimate prepared in September 2018. It is no guarantee of work being undertaken on the identified roadway. Final construction decisions are made upon the acquisition of needed easements or right way, detailed engineering and actual bids received with work deletions or additions based upon the final bids.]