

**TOWN ADMINISTRATOR'S
PROPOSED
BUDGET
FOR
FISCAL YEAR 2026**

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- 9. DRAFT WARRANT**

**Budget Meeting Schedule
as of
March 12, 2023**

Select Board / Advisory Committee Budget Hearings

Saturday, March 15, 2025

8:30a Public Services
 Highway
 Building & Grounds
 Parks & Recreation

Action RE: Parks & Recreation Commission increase request of \$100,000.00 for Parks & Rec Revolving account.

9:30a Police & EMD
10:00a Fire & EMS
10:45a Development Services
11:15a Sewer
Noon Lunch
12:30p Executive
 Select Board
 IT
 Insurance & Benefits
 Capital

1:15p Community Services
 Library
 Veterans Service
 Senior Services
 Historical & Culture
 Cable

2:15p Administration & Finance
 Advisory Committee
 Treasurer/Collector [Debt]
 Accountant
 Assessor
 Town Clerk

3:00p Warrant, Wrap-Up and Overview

Continued on Page 2

Select Board / Advisory Committee Weeknight Budget Hearings

Wednesday, March 19, 2025

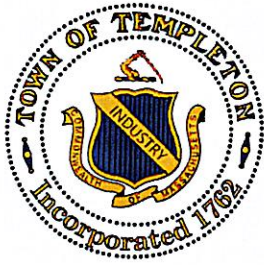
6:30p NRSD

7:15p Monty Tech

8:00p Budget Follow-Up Q&A

Section 1





TOWN OF TEMPLETON
TOWN ADMINISTRATOR'S OFFICE
160 Patriots Road, P.O. Box 620
EAST TEMPLETON, MASSACHUSETTS 01438
TEL: (978) 894-2755

March 12, 2025

Fiscal Year 2026 Budget Message

Select Board & Advisory Members:

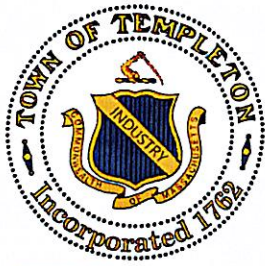
Enclosed is my recommended Fiscal Year 2026 budget. Due to the challenging budget constraints attributed to the limits of Proposition 2 ½, you will find that I was not able to include a vast majority of capital recommendations. I had to eliminate a full-time vacant position, cut the wetlands consultant from the general fund, eliminate non-union raises within the Select Board intergovernmental account, temporarily mothball a building, cut the Massachusetts Municipal Association Annual Trade show, reductions of stipends, cut the employee appreciation party and some substantial lump sum disallows.

I was able to restore the hours I was planning to reduce at town hall by not recommending the Assessor property valuation account request for FY 26. I couldn't in good conscience reduce hours for Town Hall staff when the Assessors have funds sitting on our books. I have to be willing to make such decisions to reach my overall goal of preserving jobs that people hold and services to residents.

I would not recommend an override. As we witnessed, the debt exclusion for Main Street bridge failed two separate times at the ballot box. In these current economic times, the appetite is simply not there for an override.

My plan is not to utilize OPEX stabilization for Fiscal Year 2026. My recommendation would be to utilize \$215k of free cash to support the Narragansett Regional School District (NRSD). This Fiscal Year 2026 recommendation would bring us to the halfway marker because we used \$430k of OPEX stabilization in Fiscal Year 2025 to support NRSD. This would bring us to the goal of fully balancing without utilizing free cash/OPEX stabilization in Fiscal Year 2027.

You will find that the general fund budget dropped from Fiscal Year 2025 since debt has fallen off. Keep in mind that we are working on adding sewer debt for the Crotty Ave Pump Station as well as the roof for the treatment facility. I have been working with



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the Sewer Superintendent so they can sustain adding this additional debt. He is aware that he may have to make adjustments to make the debt work.

Templeton Community Television (TCTV) budget includes some substantial lump sum disallows. With my recommended budget, they will be able to get through FY 2026. Since one-time free cash monies are being used for an enterprise fund, the TCTV Director is aware that he needs to come up with a three year plan to get TCTV off these funds. If he cannot come up with a solution come FY 2027, TCTV will be facing significant deeper cuts.

Thank you for your attention to this budget. I met with each of the town departments as I thoughtfully considered their requests.

Sincerely,

Adam Lamontagne
Town Administrator

Section 2

Department, Sub Accounts, & Group

Dept #	Department Name	Group	Sub Account	#	Items That Go Here
120	Select Board	A&F	Personnel	5100	Wages, Overtime, Stipends, Longevity, Educational Incentive, Shift Differential, etc.
130	Advisory Committee	A&F			
135	Town Accountant	A&F			
141	Assessor	A&F			
147	Treasurer/Collector	A&F	Employee Support	5110	Uniform, Boot & Clothing Allowances, Individual Memberships, Licenses & Certifications, Conferences & Training, Cell-Phone Stipends, Travel, etc.
155	IT & Communications	A&F			
161	Town Clerk	A&F			
200	Police & Dispatch	PS	Purchase of Services	5200	Consultants, Software Licenses, Code-Red, Repair Services, Pre-Employment Physicals, etc. Subscriptions, Legal Fees, etc.
220	Fire	PS			
230	Emergency Management	PS			
250	Development Service	DS			
400	Highway	PSe	Supplies	5400	Pens, Pencils, Envelopes, Toilet and Copier Paper, Toner, Cleaners, Folders, Lubricants, Parts, Acetylene, Fuel, Postage, etc.
410	Buildings & Grounds	PSe			
420	Snow & Ice	PSe			
430	Parks & Recreation	PSe			
500	Veterans Service	CS	Inter Governmental	5600	Reimbursements to Other Departments
600	Senior Services	CS			
610	Library	CS			
620	Historical & Culture	CS			
700	Debt Service		Other	5700	Advertisements, Registry Filing Fees, One-Off Small Items (Filing Cabinets, Desks, etc.) Studies, Organization Memberships (MMA) Capital Requests
800	Cherry Sheet Charges				
900	Insurance & Benefits				

Budget Overview - FY '26

General Fund & Schools

Item	Value	Notes
Town General Fund Budget	\$10,633,074	
Norfolk County Aggie Tuition & Transportation Costs	\$74,884	
Town Recap - Cherry Sheet Offsets	\$25,881	
Town Recap - Cherry Sheet Charges	\$16,518	
Allowance For Abatements (2.5% of base levy)	\$110,000	
Balancing Offsets		
Actual %	0.85%	
Monty Tech OPEX - Proposed FY '26 Assessment	\$633,606	
NRSD OPEX - Recommended FY '26 Assessment	\$8,787,765	
TOTAL ALL BUDGETS	\$20,281,728	
REVENUES	\$20,281,728	
Surplus/Deficit*	\$0	(1)

1. Deficit must be closed before presentation to ATM
Surplus Closes to Allowance for Abatements on Recap

FY '26 Reimbursements & Grants

Sewer	Insurance & Bonding	\$59,464
	Unemployment	\$1,035
	Medicare	\$7,501
	Insurance - Retired	\$2,384
	Insurance - Active	\$105,842
	Debt	\$79,101
	WRRS - Regular	\$90,030
	Audits, OPEB, IT, Indirects	\$20,000

Total	\$365,356
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Water	Insurance & Bonding	\$0
	Unemployment	\$879
	Medicare	\$6,374
	Insurance - Retired	\$28,254
	Insurance - Active	\$106,063
	Debt	\$306,446
	MA Water Fund Admin Fee	\$500
	WRRS - Regular	\$120,348

Total	\$568,864
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Light	Insurance & Bonding	\$0
	Unemployment	\$1,856
	Medicare	\$13,457
	Insurance - Retired	\$32,421
	Insurance - Active	\$172,110
	Debt	\$0
	WRRS - Regular	\$352,055

Total	\$571,899
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Cable	General Admin	\$6,052
	Unemployment	\$306
	Medicare	\$2,219
	Insurance & benefits	\$8,798

Total	\$17,375
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MART	Drivers	\$39,497
	Administrator	\$5,260
	General Admin	\$7,385
	Cell Phones	\$1,440
	Fuel & Repairs	\$7,500

Total	\$61,082
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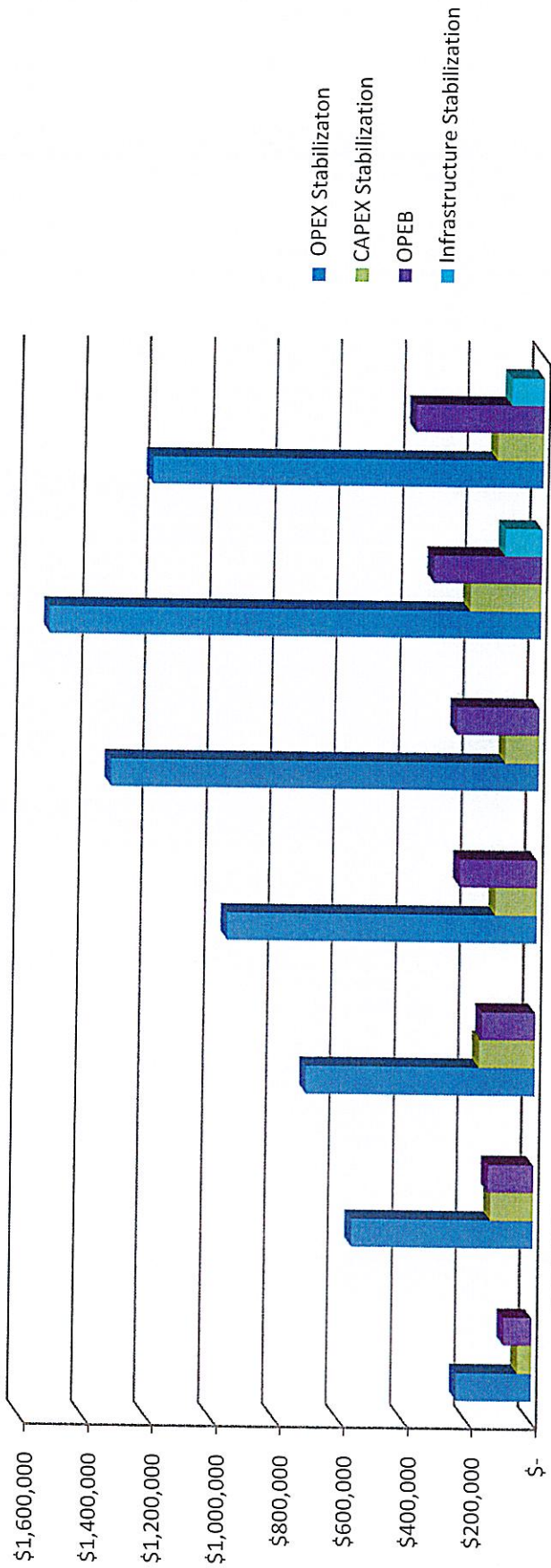
**PLANNED USES OF FY 2024 FREE CASH
DOR Certified 8/16/2024**

GENERAL FUND

FREE CASH		\$868,008
Less:	FTM Article 9: Extraordinary Inspection Workload	\$40,000
Less:	FTM Article 11: FY 2025 Capital Article	\$40,000
Less:	FTM Article 12: OPEX/CAPEX/Infrastructure/OPEB Reserves	\$270,000
Balance		\$518,008
Less:	ATM Article: FY '25 OPEX Back-Fills (Anticipated +/- as of final)	\$15,000
Less:	ATM Article: ATM Snow & Ice	\$140,000
Less:	ATM Article: TCTV Supplemental	\$50,000
Less:	ATM Article: Tanker Lease	\$97,034
Less:	ATM Article: NRSD Supplemental	\$215,000
	Remaining Balance Rolled to FY '25 Certified Free Cash	\$974
	Percentage Rolled	0.11%

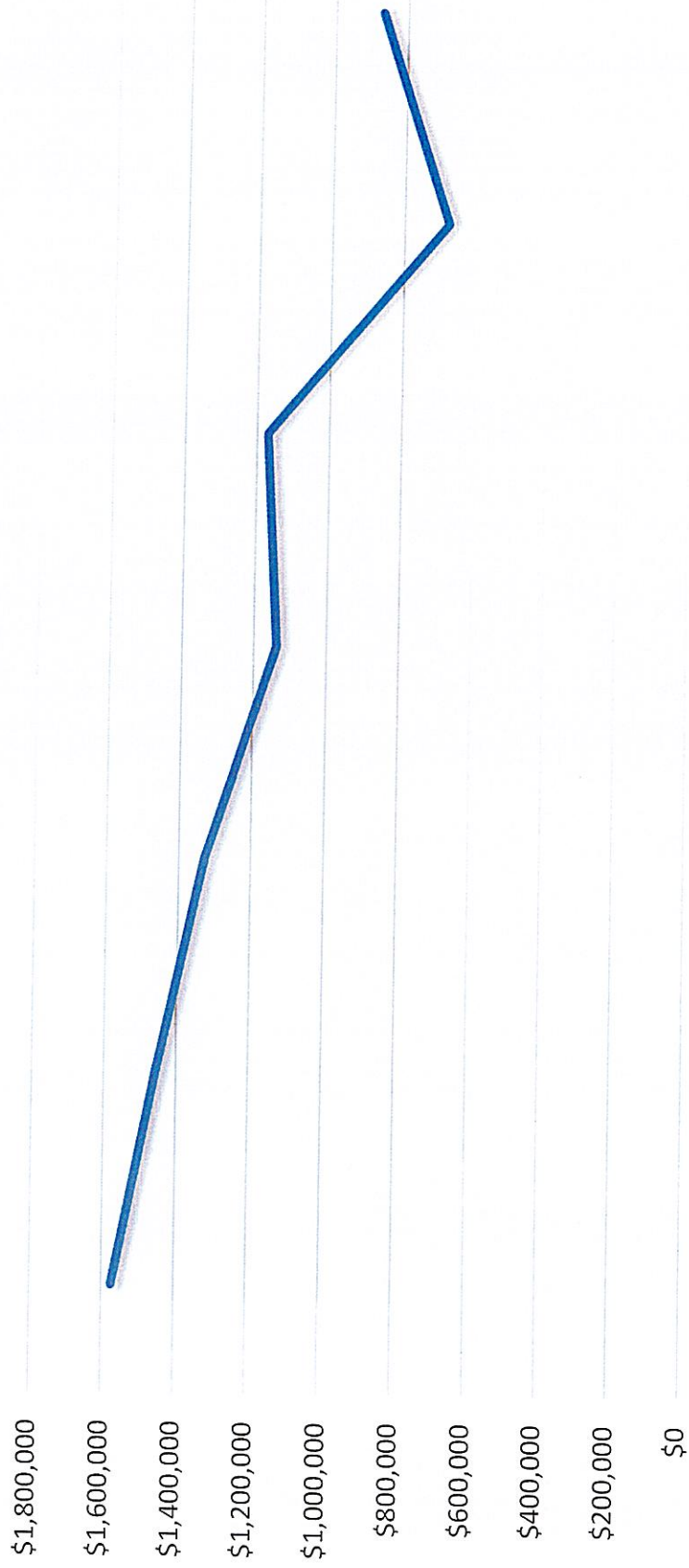
Prepared: 2/26/2025

STABILIZATION & OPEB



	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	6/30/2024
OPEX Stabilization	\$234,162	\$566,395	\$714,015	\$968,401	\$1,339,251	\$1,541,752	\$1,223,648
CAPEX Stabilization	\$42,118	\$132,993	\$174,218	\$128,880	\$103,734	\$222,003	\$143,287
OPEB	\$87,389	\$142,171	\$166,359	\$242,464	\$257,978	\$337,980	\$401,884
Infrastructure Stabilization						\$114,409	\$100,924

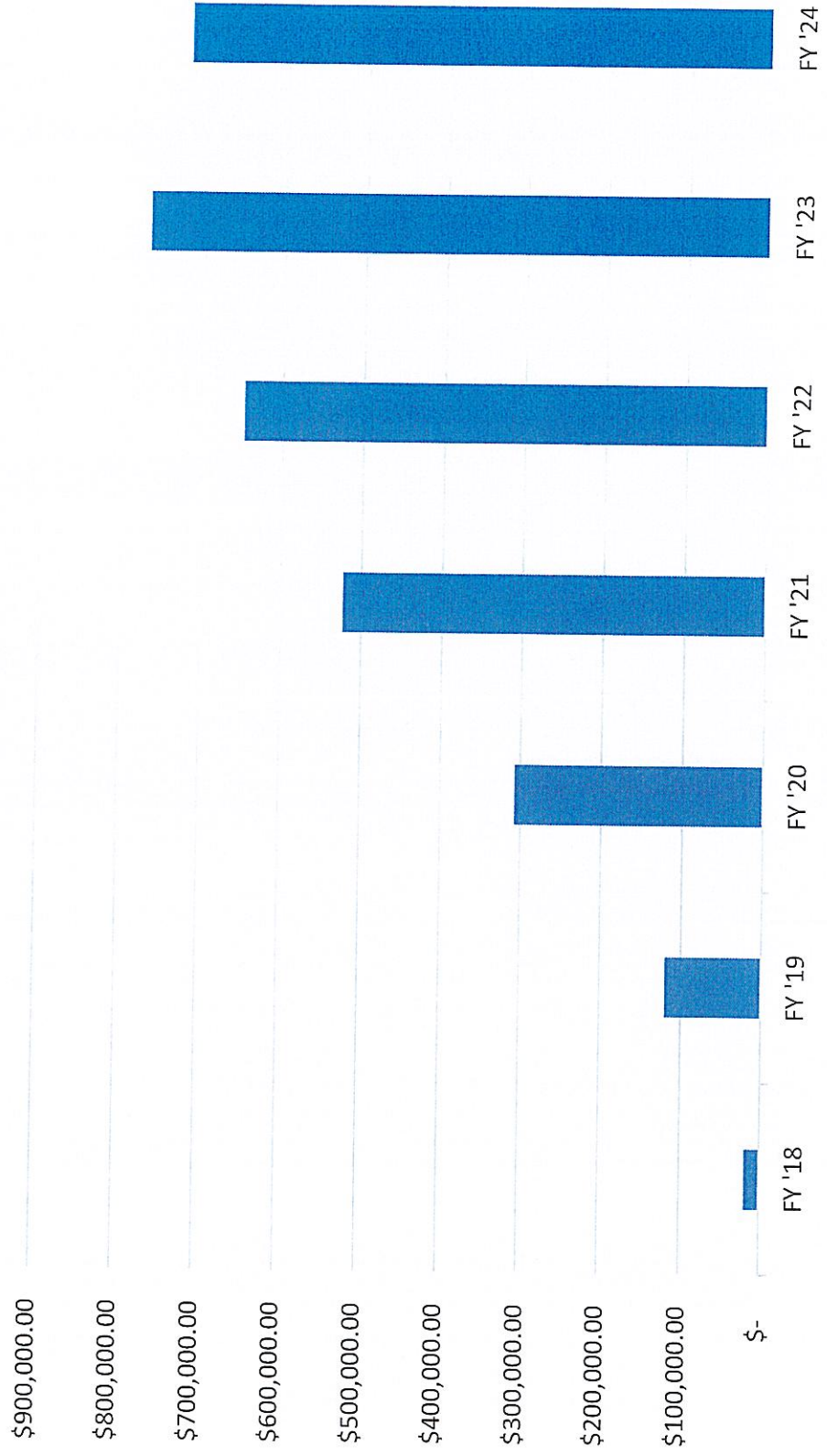
Free Cash History



FREE CASH #s

	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Certified Free Cash	\$ 1,572,732.00	\$ 1,455,158.00	\$ 1,327,538.00	\$ 1,134,704.00	\$1,168,088.00	\$ 674,526.00	\$ 868,008.00

Overlay Status At Fiscal Year End



Section 3

Town of Templeton
 FY 2026 F
 Revenue Projections

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budget FY 2025	Requested FY 2026	Administrator Approved FY 2026	Notes
41-4110	\$ 172,131.83	\$ 171,558.31	\$ 155,709.88	\$ 151,707.29	\$ 136,871.00				
41-4120	\$ 11,438,492.59	\$ 11,933,927.94	\$ 12,324,907.08	\$ 12,604,748.67	\$ 13,088,729.68	\$ 12,363,321.00	\$ 12,900,140.00	\$ 12,905,833.42	
	\$ 133,635.00	\$ 163,613.00	\$ 251,231.00	\$ 142,012.00	\$ 139,874.00	\$ 70,000.00	\$ 148,499.67	\$ 70,000.00	
	\$ 1,723,211.00	\$ 1,601,561.00	\$ 1,537,728.00	\$ 1,605,681.00	\$ 1,538,760.00	\$ 1,588,225.00	\$ 1,236,945.00	\$ 1,233,745.00	1
41-4122	\$ 42,026.44	\$ 73,734.58	\$ 26,916.10	\$ 39,526.02	\$ 41,533.97	\$ 25,000.00	\$ 41,028.81	\$ 20,000.00	
41-4142	\$ 71,928.82	\$ 132,945.96	\$ 237,958.76	\$ 47,642.32	\$ 146,133.19	\$ -	\$ 117,002.66	\$ 40,000.00	
41-4145	\$ -	\$ -	\$ 35,230.30	\$ 5,254.25	\$ -	\$ -	\$ -	\$ -	
41-4150	\$ 1,148,700.45	\$ 1,229,187.13	\$ 1,228,337.89	\$ 1,268,874.70	\$ 1,356,007.49	\$ 1,250,000.00	\$ 1,242,133.24	\$ 1,265,000.00	
41-4160	\$ 2.80	\$ 57.60	\$ -	\$ 471.72	\$ 62.56	\$ -	\$ 40.99	\$ -	
41-4171	\$ 26,142.73	\$ 35,196.45	\$ 24,254.33	\$ 29,727.54	\$ 23,626.68	\$ 27,500.00	\$ 26,708.20	\$ 27,500.00	
41-4172	\$ 23,715.53	\$ 31,051.37	\$ 21,229.89	\$ 25,642.05	\$ 27,951.85	\$ 22,500.00	\$ 25,769.81	\$ 25,000.00	
41-4173	\$ 20,599.96	\$ 29,801.04	\$ 95,068.51	\$ 5,657.22	\$ 42,671.95	\$ -	\$ 31,024.32	\$ 10,000.00	
41-4190	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41-4180	\$ 7,446.03	\$ 14,437.37	\$ 62,356.45	\$ 10,694.36	\$ 17,649.31	\$ 10,000.00	\$ 14,260.35	\$ 14,000.00	
43-4320	\$ 255.00	\$ 936.00	\$ 840.00	\$ 317.00	\$ 286.00	\$ 250.00	\$ 481.00	\$ 500.00	
43-4320	\$ 43,652.62	\$ 49,091.36	\$ 58,791.53	\$ 66,393.37	\$ 62,566.00	\$ 65,000.00	\$ 56,816.30	\$ 60,000.00	
43-4320	\$ 24,850.00	\$ 31,100.00	\$ 25,200.00	\$ 15,400.00	\$ 13,350.00	\$ 15,000.00	\$ 21,816.67	\$ 21,500.00	
43-4320	\$ 2,705.00	\$ 5,945.00	\$ 7,289.00	\$ 9,709.60	\$ 9,941.05	\$ 9,500.00	\$ 7,647.87	\$ 7,500.00	
43-4320	\$ 44,852.12	\$ 5,929.65	\$ 4,271.04	\$ 13,786.10	\$ 3,168.08	\$ 12,500.00	\$ 7,995.60	\$ 7,500.00	
43-4320	\$ 2,400.00	\$ 7,200.00	\$ 4,775.00	\$ 6,341.96	\$ 5,260.00	\$ 5,500.00	\$ 5,458.99	\$ 5,500.00	
43-4320	\$ (1,060.26)	\$ 184.00	\$ 214.00	\$ 120.00	\$ 190.00	\$ -	\$ 164.67	\$ -	
43-4320	\$ 20,787.45	\$ 18,335.04	\$ 14,668.80	\$ 17,372.00	\$ 15,845.53	\$ 17,000.00	\$ 17,184.19	\$ 17,000.00	
43-4360	\$ 93,870.45	\$ 96,855.75	\$ 93,217.16	\$ 105,414.25	\$ 88,597.02	\$ 100,000.00	\$ 94,647.79	\$ 95,000.00	
44-4410	\$ 12,200.00	\$ 7,951.00	\$ 11,775.00	\$ 16,140.00	\$ 16,250.00	\$ 15,000.00	\$ 13,371.67	\$ 15,000.00	
44-4420	\$ 23,067.00	\$ 23,891.25	\$ 34,807.50	\$ 22,951.00	\$ 29,699.00	\$ 22,750.00	\$ 25,552.42	\$ 25,000.00	
44-4430	\$ 4,456.87	\$ 4,080.00	\$ 3,746.50	\$ 4,950.00	\$ 6,050.25	\$ 4,500.00	\$ 4,495.62	\$ 4,500.00	
44-4450	\$ 71,964.63	\$ 109,808.57	\$ 85,015.47	\$ 109,774.52	\$ 111,503.98	\$ 325,000.00	\$ 101,532.85	\$ 110,000.00	
44-4460	\$ 3,035.75	\$ 4,059.20	\$ 3,689.00	\$ 3,397.00	\$ 3,894.00	\$ 3,250.00	\$ 3,660.00	\$ 3,500.00	
44-4470	\$ 3,919.61	\$ 5,053.20	\$ 3,876.80	\$ 5,603.00	\$ 7,324.00	\$ 5,000.00	\$ 4,858.60	\$ 5,000.00	
44-4480	\$ 13,762.24	\$ 15,050.00	\$ 14,100.00	\$ 11,805.00	\$ 12,345.00	\$ 11,500.00	\$ 13,402.41	\$ 13,000.00	
44-4485	\$ 36,569.70	\$ 34,910.00	\$ 32,745.00	\$ 34,046.00	\$ 27,225.00	\$ 34,000.00	\$ 33,900.33	\$ 34,000.00	
44-4490	\$ 4,450.00	\$ 4,700.00	\$ 4,850.00	\$ 2,525.00	\$ 1,050.00	\$ 2,500.00	\$ 3,891.67	\$ 3,500.00	
47-4775	\$ 500.00	\$ 540.00	\$ 600.00	\$ 175.00	\$ 375.00	\$ 250.00	\$ 471.67	\$ 500.00	
47-4780	\$ -	\$ -	\$ 235.00	\$ 100.00	\$ 850.00	\$ -	\$ -	\$ -	
46-4680	\$ 2,615.00	\$ 4,917.50	\$ 9,515.00	\$ 4,525.00	\$ 8,252.50	\$ 4,500.00	\$ 5,898.33	\$ 5,500.00	
46-4681	\$ 50,573.02	\$ 55,456.08	\$ 67,167.36	\$ 77,345.90	\$ 83,878.30	\$ 70,000.00	\$ 66,656.45	\$ 80,000.00	
46-4685	\$ 51,683.32	\$ 34,923.21	\$ 50,174.79	\$ 51,972.45	\$ 35,244.49	\$ 50,000.00	\$ 45,700.87	\$ 50,000.00	
48-4820	\$ 244,581.02	\$ 15,918.92	\$ 9,502.99	\$ 55,064.69	\$ 137,569.48	\$ 30,000.00	\$ 69,517.70	\$ 50,000.00	
48-4810	\$ 11,388.65	\$ 84,374.84	\$ 3,211.00	\$ -	\$ 16,907.50	\$ -	\$ 10,502.38	\$ 25,000.00	2
48-4840	\$ 20,085.57	\$ 9,861.71	\$ 79,746.91	\$ 17,164.26	\$ 34,332.80	\$ 5,000.00	\$ 23,860.88	\$ 22,500.00	
	\$ 2,118.20	\$ 1,805.00	\$ 1,805.00	\$ 2,841.00	\$ 1,799.30	\$ -	\$ 1,909.40	\$ -	
	\$ 38,500.00	\$ 38,885.00	\$ 39,270.00	\$ 40,000.00	\$ 60,415.00	\$ 56,812.00	\$ 39,385.00	\$ 60,415.00	
	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	
	\$ 39,500.00	\$ 21,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 78,125.00	\$ -	\$ -	\$ 137,816.00	\$ 77,362.00	\$ 70,000.00	\$ -	\$ 50,000.00	
	\$ 24,517.09	\$ 22,858.11	\$ 45,574.91	\$ 47,032.22	\$ 42,878.68	\$ 59,878.46	\$ 37,656.89	\$ 61,081.91	
	\$ -	\$ -	\$ -	\$ -	\$ 29,000.00	\$ -	\$ -	\$ -	
	\$ 15,779,258.23	\$ 16,132,692.14	\$ 16,776,602.95	\$ 16,817,741.46	\$ 17,503,281.64	\$ 16,351,236.46	\$ 16,501,991.23	\$ 16,464,075.33	

Section 4

Town of Templeton
FY 2026 Budget
General Fund Department Expense Budget

Group	Fund	Dept Code	Name	FY 25 Budget (1)	FY 26 Dept Request	FY 26 Town Admin. Recommendation	Adv. Comm. Recommendation	Page
AF	1000	120	Select Board	\$ 393,996	\$ 312,052	\$ 302,750	TBD	1
AF	1000	130	Advisory Committee*	\$ 52,500	\$ 52,500	\$ 50,000	TBD	6
AF	1000	135	Town Accountant	\$ 188,000	\$ 250,338	\$ 249,550	TBD	9
AF	1000	141	Assessor	\$ 104,500	\$ 109,378	\$ 109,250	TBD	13
AF	1000	147	Treasurer/Collector	\$ 169,000	\$ 196,706	\$ 187,983	TBD	18
AF	1000	155	IT & Communications	\$ 129,000	\$ 138,050	\$ 120,050	TBD	23
AF	1000	161	Town Clerk	\$ 143,000	\$ 147,315	\$ 140,875	TBD	24
PS	1000	200	Police & Dispatch	\$ 1,708,000	\$ 1,993,787	\$ 1,705,000	TBD	28
PS	1000	220	Fire	\$ 802,500	\$ 1,028,056	\$ 809,452	TBD	33
PS	1000	230	Emergency Management	\$ 2,750	\$ 2,750	\$ 2,250	TBD	38
DS	1000	250	Development Services	\$ 227,750	\$ 246,249	\$ 234,345	TBD	41
PSe	1000	400	Highway	\$ 880,500	\$ 2,058,333	\$ 851,000	TBD	45
PSe	1000	410	Building & Grounds	\$ 432,500	\$ 559,998	\$ 437,235	TBD	51
PSe	1000	420	Snow & Ice (2)	\$ 165,000	\$ 467,000	\$ 167,500	TBD	57
Pse	1000	430	Parks & Recreation	\$ 61,500	\$ 447,260	\$ 66,000	TBD	61
CS	1000	500	Veterans Service	\$ 122,000	\$ 151,686	\$ 121,700	TBD	66
CS	1000	600	Senior Services	\$ 148,050	\$ 178,184	\$ 157,000	TBD	71
CS	1000	610	Library	\$ 97,100	\$ 96,608	\$ 96,608	TBD	77
CS	1000	620	Historical & Culture	\$ 2,450	\$ 2,800	\$ 2,500	TBD	81
	1000	700	Debt Service	\$ 2,100,994	\$ 1,649,542	\$ 1,649,542	TBD	82
	1000	900	Insurance & Benefits	\$ 2,940,000	\$ 3,209,823	\$ 3,172,483	TBD	84
				\$ 10,871,090	\$ 13,298,416	\$ 10,633,074	#VALUE!	

* Contains MGL Ch. 40 §6 Reserve Transferrable for "... emergency or unforeseen expenditures..."

** Correct for Rounding Errors Before Finalization of Warrant

(1) As voted by Annual Town Meeting on May 15, 2024

(2) Cannot be cut below Prior FY

FY 2026 BUDGET DETAIL

DEPARTMENT:

Assessor

FUND:

1000

ACCOUNT NUMBER:

141 5100

ACCOUNT NAME:

Personnel

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	FY 2026 Request	FY 2026 Administrator Recommended
Deputy Assessor		\$33.23	Salary	38	52.4	\$66,168	\$66,168	\$66,168
Administrative Assistant		\$18.30	Hourly	19.5	52.4	\$18,699	\$18,699	\$18,699
Administrative Assistant Floating Hours		\$18.30	Hourly	18.5	5	\$1,693	\$1,693	\$1,693
						\$0	\$0	\$0
						\$0	\$0	\$0
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						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						LUMP SUM ALLOWED		\$16
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.								
						Totals	\$86,559	\$86,575

FY 2026 BUDGET DETAIL

DEPARTMENT: Assessor
 FUND: 1000
 ACCOUNT NUMBER: 141 5110
 ACCOUNT NAME: Employee Support

Expense Budget

FY 2026 Request FY 2026 Administrator Recommended

Quantity	Cost	Description		
6	\$93.00	MAAO Membership Dues (1)	\$560	\$558
1	\$2,500.00	MAAO Education/Conference/Workshops	\$2,500	\$2,500
1	\$300.00	WCAA Membership Dues & Meetings	\$300	\$300
1	\$75.00	Mileage	\$75	\$75
0	\$60.00	Notary Public Renewal (2)	\$0	\$0
1	\$50.00	Notary Public Supplies	\$50	\$50
1	\$100.00	Miscellaneous	\$100	\$100
1	\$1,000.00	MAAO Certification	\$1,000	\$1,000
		(1) Membership dues increased 24% for FY'2026		
		(2) Renewal not until 12/2029		
		Glossary		
		*Mass. Association of Assessing Officers (MAAO)		
		*Worcester County Assessors Association (WCAA)		
		LUMP SUM DISALLOWED/ADD		-\$33
		Totals	\$4,585	\$4,550

FY 2026 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector
FUND: 1000
ACCOUNT NUMBER: 147 5100
ACCOUNT NAME: Personnel

Expense Budget

FY 2026 **FY 2026**
Request **Administrator**
Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/Week/Yr	# Weeks per YR	Wages		
Treasurer/Collector		\$44.70	Salary	38	52.4	\$89,007	\$89,007	\$89,000
Deputy T/C		\$26.00	Hourly	38	52.4	\$51,771	\$51,771	\$51,771
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
							LUMP SUM ALLOWED	\$29
<small>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</small>								
Totals							\$140,778	\$140,800

FY 2026 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector

FUND: 1000

ACCOUNT NUMBER: 147 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description	FY 2026 Request	FY 2026 Administrator Recommended
1	\$3,500.00	Annual Report to Hilltop	\$3,500	\$3,500
1	\$5,000.00	Kirkwood ~ Commitment 1 of Excise bills	\$5,000	\$5,000
		roughly 10000 bills		
2	\$3,000.00	Kirkwood ~ Quarterly Real Estate and PP tax bills	\$6,000	\$6,000
		roughly 5000 bills per billing	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$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				-\$350
Totals			\$14,500	\$14,150

FY 2026 BUDGET DETAIL

DEPARTMENT: Town Clerk
FUND: 1000
ACCOUNT NUMBER: 161 5110
ACCOUNT NAME: Employee Support

Expense Budget

	FY 2026 Request	FY 2026 Administrator Recommended
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Quantity	Cost	Description		
1	\$50.00	Worcester County City/Town Clerks Association Dues	\$50	\$50
2	\$50.00	Worcester County City/Town Clerks Association Mtngs	\$100	\$100
1	\$75.00	Mass Town Clerk's Association Dues	\$75	\$75
2	\$475.00	Massachusetts Town Clerk Association Conferences	\$950	\$950
1	\$20.00	Massachusetts Moderators Association	\$20	\$20
1	\$50.00	Massachusetts Moderators Annual Conference	\$50	\$50
1	\$180.000	Mileage	\$180	\$180
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$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				-\$100
Totals			\$1,425	\$1,325

FY 2026 BUDGET DETAIL

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200 5100

ACCOUNT NAME:

Personnel

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/Week/Yr	# Weeks per YR	Wages	FY 2026 Request	FY 2026 Administrator Recommended
Chief of Police		\$55.77	Salary	40	52.4	\$116,894	\$116,894	\$116,894
Chief Education Incentive Pay @ 10%					52.4		\$11,689	\$11,689
Sergeant	Step 7	\$38.97	H	40	52.4	\$81,681	\$81,681	\$81,681
Sergeant	Step 7	\$38.97	H	40	52.4	\$81,681	\$81,681	\$81,681
Officer	Spec-Step 7	\$33.03	H	40	52.4	\$69,231	\$69,231	\$69,231
Officer	Step 7	\$32.06	H	40	52.4	\$67,198	\$67,198	\$67,198
Officer	Step 7	\$32.06	H	40	52.4	\$67,198	\$67,198	\$67,198
Officer	Spec-Step 7	\$33.03	H	40	52.4	\$69,231	\$69,231	\$69,231
Officer	Step 7	\$32.06	H	40	52.4	\$67,198	\$67,198	\$67,198
Officer	Step 5	\$31.13	H	40	52.4	\$65,248	\$65,248	\$65,248
Officer	Step 3	\$28.49	H	40	52.4	\$59,715	\$59,715	\$59,715
Dispatcher	10 yrs	\$24.73	H	40	52.4	\$51,834	\$51,834	\$51,834
Dispatcher	10 yrs	\$24.73	H	40	52.4	\$51,834	\$51,834	\$51,834
Dispatcher	10 yrs	\$24.73	H	40	52.4	\$51,834	\$51,834	\$51,834
Dispatcher	10 yrs	\$24.73	H	40	52.4	\$51,834	\$51,834	\$51,834
Dispatcher	7 yrs	\$24.02	H	40	52.4	\$50,346	\$50,346	\$50,346
Per Diem Patrol Shifts		\$23.00	H	32	52.4	\$38,566	\$38,566	\$38,566
Per Diem Dispatch Shifts		\$21.00	H	24	52.4	\$26,410	\$26,410	\$26,410
Police Shift Differential						\$23,010	\$23,010	\$23,010
Dispatch Shift Differential						\$8,500	\$8,500	\$8,500
Police Education Incentive						\$55,523	\$55,523	\$55,523
Holiday Pay Police/Dispatch						\$60,125	\$60,125	\$60,125
Court Overtime						\$15,000	\$15,000	\$15,000
Training Police/Dispatch						\$49,190	\$49,190	\$49,190
Vacation Back-fill Police /Dispatch						\$137,521	\$137,521	\$137,521
Sick Leave Back-fill Police/Dispatch						\$61,625	\$61,625	\$61,625
Personal/Well Leave Back-fill Police/Dispatch						\$27,308	\$27,308	\$27,308
PT Test OT	Twice Annually					\$2,663	\$2,663	\$2,663
Compensatory Time Back-fill Police/Dispatch						\$46,542	\$46,542	\$46,542
Dispatch Open Shifts (per CBA)						\$36,010	\$36,010	\$36,010
PT Test Stipends						\$8,000	\$8,000	\$8,000
EMD Stipends						\$2,500	\$2,500	\$2,500
Longevity Stipends						\$13,000	\$13,000	\$13,000
Unscheduled Overtime PD/Disp						\$30,000	\$30,000	\$30,000
							LUMP SUM DISALLOWED	-\$96,139
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.								
						Totals	\$1,656,139	\$1,560,000

FY 2026 BUDGET DETAIL

DEPARTMENT: Fire
FUND: 1000
ACCOUNT NUMBER: 220 5700
ACCOUNT NAME: Other

Expense Budget

FY 2026 Request **FY 2026 Administrator Recommended**

Quantity	Cost	Description		
1	\$97,034.00	Tanker payment*	\$97,034	\$0
1	\$6,000.00	Fire department station sign (Baldwinville)	\$6,000	\$0
1	\$5,000.00	Fire station security updates	\$5,000	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		* Separate article for payment #2		
		LUMP SUM DISALLOWED		\$0
Totals			\$108,034	\$0

FY 2026 BUDGET DETAIL

DEPARTMENT:

Emergency Management

FUND:

1000

ACCOUNT NUMBER:

230 5100

ACCOUNT NAME:

Personnel

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	FY 2026 Request	FY 2026 Administrator Recommended
Richard Curtis, EMD		\$500.00	Stipend			\$500	\$500	\$500
Michael Dickson, DEMD		\$250.00	Stipend			\$250	\$250	\$0
Donald Morin, DEMD		\$250.00	Stipend			\$250	\$250	\$0
Peter Laitinen, DEMD*		\$0.00	\$0.00			\$0	\$0	\$0
						\$0	\$0	\$0
*Already a paid employee of the Fire Department						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
LUMP SUM DISALLOWED								
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.								
						Totals	\$1,000	\$500

FY 2026 BUDGET DETAIL

DEPARTMENT: **Emergency Management**

FUND: **1000**

ACCOUNT NUMBER: **230** 5110

ACCOUNT NAME: **Employee Support**

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$500.00	Training and/or Exercises	\$500	\$500
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			LUMP SUM DISALLOWED	\$0
			Totals	\$500
				\$500

FY 2026 BUDGET DETAIL

DEPARTMENT: Emergency Management
 FUND: 1000
 ACCOUNT NUMBER: 230 5400
 ACCOUNT NAME: Supplies

Expense Budget

FY 2026 Request FY 2026 Administrator Recommended

Quantity	Cost	Description		
1	\$350.00	Pallet of Bottled Water	\$350	\$350
1	\$200.00	Office Equipment	\$200	\$200
1	\$200.00	Miscellaneous (hardware, lumber, batteries, etc.)	\$200	\$200
1	\$500.00	EOC Supplies/Equipment	\$500	\$500
LUMP SUM DISALLOWED/ADD				
Totals			\$1,250	\$1,250

FY 2026 BUDGET DETAIL

DEPARTMENT: Highway
 FUND: 1000
 ACCOUNT NUMBER: 400 5400
 ACCOUNT NAME: Supplies

Expense Budget

FY 2026 Request FY 2026 Administrator Recommended

Quantity	Cost	Description		
20	\$175	Batteries for vehicles and equipment	\$3,500	\$3,500
1	\$600	Office Supplies (copier paper, ink, pens, clip boards)	\$600	\$600
100	\$165	Tires	\$16,500	\$16,500
15,000	\$5.55	Diesel Fuel	\$83,250	\$83,250
24750	\$3.70	Gasoline	\$91,575	\$91,575
1	\$600	Fuel Tank Supplies (New Hose, Nozzles, Supplies)	\$600	\$600
90	\$275	Pot hole mix	\$24,750	\$24,750
12	\$125	Tools (Shovels, picks, rakes, wheels barrel)	\$1,500	\$1,500
1	\$1,500	Concrete Supplies (Bricks and Mortar)	\$1,500	\$1,500
1	\$75,545	Repairs & Maintenance of vehicles, trailers and equipment	\$75,545	\$75,545
		PMI(Oil, Filter, Lube) and any break down repairs)		
1	\$5,090	Sweeper, Hydraulic Lines, Brooms, Repair Parts	\$5,090	\$5,090
1	\$12,000	Shop Supplies (grease, antifreeze, nuts and bolts, wiper blades, oil)	\$12,000	\$12,000
1	\$1,600	Chainsaw parts and repairs (Chain, Files, Filters, bars)	\$1,600	\$1,600
60	\$76	Top and Berm material per ton	\$4,560	\$4,560
90	\$36	Cross Walk Paint (90 / 5 Gal Buckets)	\$3,240	\$3,240
166	\$5	Diesel Exhaust Fluid (DEF)	\$830	\$830
		LUMP SUM DISALLOWED		-\$56,640
		Totals	\$326,640	\$270,000

FY 2026 BUDGET DETAIL

Prior Year Budget

DEPARTMENT: **Highway**
 FUND: **1000**
 ACCOUNT NUMBER: **400** **5600**
 ACCOUNT NAME: **Intergovernmental**

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description		
115	\$55.00	Police Details	\$6,325	\$6,325
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$325
		Totals	\$6,325	\$6,000

FY 2026 BUDGET DETAIL

DEPARTMENT: **Highway**
 FUND: **1000**
 ACCOUNT NUMBER: **400** **5700**
 ACCOUNT NAME: **Other**

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description	FY 2026 Request	FY 2026 Administrator Recommended
1	\$103,000	MS4 Year 7 Storm Water Mgt.*	\$103,000	\$0
1	\$50,000	Street Sign Replacement Program*	\$50,000	\$0
1	\$225,000	6 Wheel F750 w/Dump, Plow & Sander Truck*	\$225,000	\$0
1	\$100,000	Skidsteer Loader*	\$100,000	\$0
1	\$94,551	Utility Pick up 4x4 w/plow*	\$94,551	\$0
1	\$215,000	CAT 926 Wheel Loader*	\$215,000	\$0
1	\$300,000	Design for Barre Rd**	\$300,000	\$0
			\$0	\$0
		* Defer funding	\$0	\$0
		** Awarded grant for \$290k	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		
		Totals	\$1,087,551	\$0

FY 2026 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description		
Cemetery Department				
1	\$2,775	Annual Cemetery Software Subscription	\$2,775	\$2,775
2	\$50	Commonwealth of Massachusetts-Compressor	\$100	\$100
1	\$325	Lymans Sign-Lettering	\$325	\$325
Cemetery Garage - 39 Bridge Street				
1	\$802	Alarms Monitor/Repair	\$802	\$802
1	\$756	Solid Waste (w/ Gilman Waite)	\$756	\$756
Town Hall - 160 Patrots Road				
1	\$1,667	Alarms Monitor/Repair	\$1,667	\$1,667
1	\$1,380	Solid Waste	\$1,380	\$1,380
Police Department - 33 South Road				
1	\$1,380	Solid Waste	\$1,380	\$1,380
Templeton Fire Department - Templeton Common Baldwinville Fire Department - 2 School Street				
1	\$1,211	Alarms	\$1,211	\$1,211
1	\$1,704	Solid Waste	\$1,704	\$1,704
Cable TV - PAID FROM ENTERPRISE FUNDS				
	\$0	N/A	\$0	\$0
Highway - 381 Baldwinville Road				
1	\$1,768	Alarms / Camera (blink subscription)	\$1,768	\$1,768
1	\$1,704	Solid Waste	\$1,704	\$1,704
Town of Winchendon Transfer Station				
1	\$10,000	Fee	\$10,000	\$10,000
All Buildings				
1	\$3,300	Fire Extinguishers PM	\$3,300	\$3,300
All Buildings-Furnace Cleaning, Maintenance & Repair				
1	\$8,100	Furnace Cleaning PM	\$8,100	\$8,100
1	\$1,600	Waste Oil Furnace Cleaning, Maintnace & Repair	\$1,600	\$1,600
Senior Center - 16 Senior Drive				
1	\$1,112	Sprinkler & Alarms	\$1,112	\$1,112
1	\$1,255	Pro-Active Care PM Sliding Doors	\$1,255	\$1,255
1	\$3,000	HVAC PM	\$3,000	\$3,000
1	\$100	Water Department Backflow Inspection	\$100	\$100
1	\$1,704	Solid Waste	\$1,704	\$1,704
Library				
1	\$215	Alarms	\$215	\$715
All Building				
1	\$4,000	Equipment Maintenance	\$4,000	\$4,000
1	\$3,000	Garage Door Repairs	\$3,000	\$3,000
1	\$16,000	Miscellaneous Repairs and Maintenance	\$16,000	\$16,000
LUMP SUM DISALLOWED				-\$7,458
		New Vendor - updated new alarms		
Totals			\$68,958	\$62,000

FY 2026 BUDGET DETAIL

DEPARTMENT: Building & Grounds
FUND: 1000
ACCOUNT NUMBER: 410 5400
ACCOUNT NAME: Supplies

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$10,000	Supplies	\$10,000	\$10,000
1	\$3,800	Janitorial Supplies	\$3,800	\$3,800
1	\$200	Christmas Lights	\$200	\$0
1	\$250	Volunteer Lunches	\$250	\$0
1	\$210	United States Postal Service-Postage	\$210	\$210
1	\$800	Soldiers & Sailors Flags & Holders	\$800	\$800
1	\$600	Firefighters Flag Holders / Flags	\$600	\$600
1	\$1,500	Memorial/Veterans Flag Holders	\$1,500	\$1,500
1	\$3,000	Playground Surfacing	\$3,000	\$3,000
1	\$3,564	Oil Heat Fuel - Cemetery Dept. 39 Bridge st.	\$3,564	\$3,564
1	\$13,216	Oil Heat Fuel - Town Hall 160 Patriots Rd.	\$13,216	\$13,216
1	\$3,090	Oil Heat Fuel - Scout Hall 135 Patriots Rd.*	\$3,090	\$0
1	\$8,755	Oil Heat Fuel - Fire/EMS @ Templeton Common	\$8,755	\$8,755
1	\$8,173	Oil Heat Fuel - Fire/EMS @ Baldwinville	\$8,173	\$8,173
1	\$12,262	Oil Heat Fuel - Fire/EMS Baldwinville Rear	\$12,262	\$12,262
1	\$6,978	Oil Heat Fuel - Emergency Management*	\$6,978	\$0
1	\$9,476	Oil Heat Fuel - Highway Dept.	\$9,476	\$9,476
1	\$8,600	Oil Heat Fuel - Library	\$8,600	\$8,600
1	\$7,800	Propane Heat Fuel - Senior Center	\$7,800	\$7,800
1	\$7,800	Propane Fuel - Police Station	\$7,800	\$7,800
		*Temporarily Mothballed/Storage		
			LUMP SUM DISALLOWED	-\$5,054
		Totals	\$110,074	\$94,502

FY 2026 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND: 1000

ACCOUNT NUMBER: 410 5600

ACCOUNT NAME: Intergovernmental

Expense Budget

FY 2026 Request

FY 2026 Administrator Recommended

Quantity	Cost	Description		
Cemetery Garage - 39 Bridge Street				
4	\$166.00	Water	\$664	\$664
4	\$168.02	Sewer	\$672	\$672
12	\$28.00	Electric	\$336	\$336
Town Hall				
4	\$206.00	Water	\$824	\$824
4	\$168.02	Sewer	\$672	\$672
12	\$381.00	Electric	\$4,572	\$4,572
Scout Hall				
4	\$175.00	Water	\$700	\$0
4	\$168.02	Sewer	\$672	\$0
12	\$54.00	Electric	\$648	\$0
Police Department				
4	\$190.00	Water	\$760	\$760
4	\$168.02	Sewer	\$672	\$672
12	\$1,860.00	Electric	\$22,320	\$22,320
Templeton FD - Templeton Common				
4	\$250.00	Water	\$1,000	\$1,000
4	\$168.02	Sewer	\$672	\$672
12	\$120.00	Electric	\$1,440	\$1,440
Baldwinville FD - 2 School Street				
4	\$250.00	Water	\$1,000	\$1,000
4	\$168.02	Sewer	\$672	\$672
12	\$328.00	Electric	\$3,936	\$3,936
Baldwinville FD - Rear Garage				
12	\$180.00	Electric	\$2,160	\$2,160
Emergency Management - 1 Elm Street				
4	\$162.00	Water	\$648	\$0
4	\$168.02	Sewer	\$672	\$0
12	\$101.00	Electric*	\$1,212	\$600
Highway - 381 Baldwinville Road				
4	\$600.00	Water	\$2,400	\$2,400
4	\$168.02	Sewer	\$672	\$672
12	\$265.00	Electric	\$3,180	\$3,180
Templeton & Winchendon-Dog Pound				
12	\$375.00	Electric-8000	\$4,500	\$4,500
12	\$215.00	Electric-8020	\$2,580	\$2,580
4	\$168.02	Sewer	\$672	\$672
Gilman Waite Concession				
12	\$175.00	Electric	\$2,100	\$2,100
4	\$600.00	Water	\$2,400	\$2,400
Gilman Waite Storage				
12	\$9.00	Electric	\$108	\$108
Gilman Waite Lighting				
12	\$10.50	Electric	\$126	\$126
Senior Center - 16 Bridge Street				
4	\$238.00	Water	\$952	\$952
4	\$168.02	Sewer	\$672	\$672
12	\$284.00	Electric	\$3,408	\$3,408
Library				
4	\$113.00	Water	\$452	\$452
4	\$168.02	Sewer	\$672	\$672
12	\$63.00	Electric	\$756	\$756
Green Lawn Cemetery				
2	\$125.00	Water	\$250	\$250
Pine Grove Cemetery				
2	\$170.00	Water	\$340	\$340
Band Stand Templeton Common				
12	\$10.00	Electric	\$120	\$120
Municipal Street Lights				
1	\$17,541.00	Electric	\$17,541	\$17,541
LUMP SUM ALLOWED				\$175
9% increase for water, 20% for sewer, 9% for electric				
Totals			\$90,826	\$87,049

FY 2026 BUDGET DETAIL

DEPARTMENT: Building & Grounds
 FUND: 1000
 ACCOUNT NUMBER: 410 5700
 ACCOUNT NAME: Other

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description	FY 2026 Request	FY 2026 Administrator Recommended
DPW - B & G				
1	\$700	Back-Pack Leaf Blower	\$700	\$700
1	\$350	Weed Wacker	\$350	\$350
1	\$13,400	Stand-on Blower*	\$13,400	\$0
1	\$13,800	3YRD Hydraulic Sander*	\$13,800	\$0
Town Hall				
1	\$19,800	Finish Replacement Windows*	\$19,800	\$0
1	\$48,600	Replace Pavement Entrance Side / Sidewalk Berm*	\$48,600	\$0
Senior Center				
1	\$70,000	Generator / Pad*	\$70,000	\$0
		* Defer funding		
Totals			\$95,950	\$1,050

FY 2026 BUDGET DETAIL

DEPARTMENT: Snow & Ice
 FUND: 1000
 ACCOUNT NUMBER: 420 5100
 ACCOUNT NAME: Personnel

Expense Budget

FY 2026 Request Administrator Recommended
 FY 2026

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/Week/Yr	# Weeks per YR	Wages	FY 2026 Request	FY 2026 Administrator Recommended	
Work Force Overtime	N/A	Varies	H	*		\$60,000	\$60,000	\$60,000	
Temporary Plow Driver	N/A	\$20.00	H	*	300	\$6,000	\$6,000	\$6,000	
	* As Needed/Storm					\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
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						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0			
							LUMP SUM DISALLOWED	-\$28,500	
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.									
Totals							\$66,000	\$37,500	

FY 2026 BUDGET DETAIL

DEPARTMENT: Snow & Ice

FUND: 1000

ACCOUNT NUMBER: 420 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description		
2500	\$100	Treated Salt* (uom = Tons)	\$250,000	\$250,000
42	\$ 223.37	Plow Blades	\$10,000	\$10,000
1	\$45,000	Repairs to Plows/Sanders, Hydraulic lines, motors, chains, repair parts	\$45,000	\$45,000
1	\$15,000	Brine (material & repair)	\$15,000	\$15,000
				\$0
		* Treated Salt		\$0
		** Increase plow blades by, increase cost of steel		\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
			LUMP SUM DISALLOWED	-\$239,000
Totals			\$320,000	\$81,000

Snow & Ice Account History

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*
Labor	\$60,715	\$52,209	\$57,605	\$60,540	\$49,527	\$ 29,162.28
Purchase of Service	\$36,837	\$40,208	\$23,575	\$78,631	\$42,928	\$13,862.50
Supplies & Other	\$161,894	\$145,083	\$236,403	\$220,292	\$162,899	\$100,536.33
Expended	\$259,446	\$237,500	\$317,583	\$359,463	\$255,354	\$143,561.11
Budget	\$142,500	\$147,500	\$147,501	\$148,503	\$148,750	\$165,000.00
Over/Under	-\$116,946	-\$90,000	-\$170,081.57	-\$210,960	-\$106,604	\$21,438.89
Amount Transferred			\$20,081.57	\$61,000		
Total Deficit			-\$150,000	-\$150,000		
Actual Fiscal Years	-\$131,211	3 Yr Average Over/Under w/out Hi/Lo**				
Actual Fiscal Years	-\$138,918	5 Yr Average Over/Under				
					FY '25 Budget	\$165,000
					Five Year Phase In ADD	\$26,242
					FY '26 Build To Target:	\$191,242

ALWAYS WATCH PRIOR FY \$s - NEVER CUT BELOW THAT

*Reported 1/31/25

Actual FY '26 Recommended \$167,500

FY 2026 BUDGET DETAIL

DEPARTMENT: Parks & Recreation

FUND: 1000

ACCOUNT NUMBER: 430 5400

ACCOUNT NAME: Supplies

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$500.00	Swimming Program- UV shirts & equipment	\$500	\$500
1	\$100.00	Swim Program end of season pizza party	\$100	\$100
	\$10,000.00	Soccer Program (equipment/Sponsor Shirts/Awards)*		\$0
1	\$7,000.00	Soccer Program (referee payroll)*	\$0	\$0
1	\$10,000.00	Basketball Program (equipment/Sponsor Shirts/Awards)*	\$0	\$0
1	\$7,000.00	Basketball Program (Referee payroll)*		\$0
1	\$7,000.00	Fall Softball Program (equipment/Sponsor Shirts/Awards)*	\$0	\$0
	\$7,000.00	Fall Softball Program (umpire payroll)*		\$0
1	\$10,000.00	Spring Babe Ruth Softball / Rec T-Ball Program	\$0	\$0
	\$7,000.00	Spring Babe Ruth Softball / Rec T-Ball Program (umpire payroll) *	\$0	\$0
1	\$500.00	Coaches/Coordinator Meetings refreshments*		\$0
1	\$2,000.00	Playgroup Program(s)/events (equipment, supplies)*	\$0	\$0
1	\$10,250.00	Supplies	\$10,250	\$10,250
				\$0
		* Funds from Parks & Rec Revolving		
			LUMP SUM DISALLOWED	-\$5,835
		Totals	\$10,850	\$5,015

FY 2026 BUDGET DETAIL

DEPARTMENT: Veterans Service

FUND: 1000

ACCOUNT NUMBER: 500 5100

ACCOUNT NAME: Personnel

Expense Budget

FY 2026 Request FY 2026 Administrator Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/Week/Yr	# Weeks per YR	Wages	FY 2026 Request	FY 2026 Administrator Recommended
Community Services Director		\$38.50	Salary	1	52.4	\$2,017	\$2,017	\$2,017
Veterans Services Director		\$33.00	Salary	19.5	52.4	\$33,719	\$33,719	\$33,719
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
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						\$0	\$0	\$0
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0		
							LUMP SUM ALLOWED	\$14
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.								
						Totals	\$35,737	\$35,751

FY 2026 BUDGET DETAIL

DEPARTMENT: Veterans Service

FUND: 1000

ACCOUNT NUMBER: 500 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$449.00	VetraSpec Annual Renewal	\$449	\$449
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		\$0
		Totals	\$449	\$449

FY 2026 BUDGET DETAIL

DEPARTMENT: Senior Services
FUND: 1000
ACCOUNT NUMBER: 600 5200
ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$1,100.00	My Senior Center Software Support	\$1,100	\$1,100
1	\$6,000.00	Yoga & Program Instructors	\$6,000	\$6,000
1	\$350.00	MPLC - license to show movies (fee split with Parks & Rec)	\$350	\$350
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		
		Totals	\$7,450	\$7,450

FY 2026 BUDGET DETAIL

DEPARTMENT: **Senior Services**
 FUND: **1000**
 ACCOUNT NUMBER: **600** **5700**
 ACCOUNT NAME: **Other**

Expense Budget

FY 2026 **FY 2026**
Request **Administrator**
 Recommended

Quantity	Cost	Description		
1	\$500.00	Volunteer Appreciation Party	\$500	\$500
1	\$500.00	MART miscellaneous (cleaning products, tolls, detailing, etc. for 3 vehicles)	\$500	\$500
				\$0
				\$0
1	\$17,500.00	Outdoor vehicle shelter*	\$17,500	\$0
			\$0	\$0
			\$0	\$0
		* Defer funding.	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			LUMP SUM DISALLOWED/ADD	
				-\$510
Totals			\$18,500	\$490

MART History

	FY 21	FY 22	FY 23	FY 24	FY 25 ytd
Total Rides	896	1860	1,701	1,453	801
Distinctive Riders	232	353	483	79	71
Driver Hours	928	1506	1,497	1,331	720

YTD as of 12/31/2024

FY 2026 BUDGET DETAIL

DEPARTMENT: Insurance & Benefits
FUND: 1000
ACCOUNT NUMBER: 900 5700
ACCOUNT NAME: Other

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

Quantity	Cost	Description		
1	\$146,859	Prop/POL/Gen. Liability - GF	\$146,859	\$146,859
1	\$51,181	Prop/POL/Gen. Liability - Sewer	\$51,181	\$51,181
1	\$35,950	WC - GF	\$35,950	\$35,950
1	\$8,008	WC - Sewer	\$8,008	\$8,008
1	\$20,475	IOD - PD & Fire/EMS High Ded. VFIS	\$20,475	\$20,475
1	\$3,000	Gowry Group 3rd Party Administrator	\$3,000	\$3,000
1	\$5,000	IOD - Police & Fire Med's	\$5,000	\$5,000
12	\$250	Day Surgery Co-Pay Reimbursables	\$3,000	\$3,000
1	\$850	Bonding T/C	\$850	\$850
1	\$280	Bonding Deputy T/C	\$280	\$280
2	\$150	Bonding TC office	\$300	\$300
1	\$275	Bonding Sewer Clerk	\$275	\$275
2	\$125	Bonding Constables	\$250	\$250
1	\$163,314	Retiree Benis - GF	\$163,314	\$163,314
1	\$32,421	Retiree Benis - Light	\$32,421	\$32,421
1	\$28,254	Retiree Benis - Water	\$28,254	\$28,254
1	\$2,384	Retiree Benis - Sewer	\$2,384	\$2,384
1	\$749,189	Active Benis - GF	\$749,189	\$749,189
1	\$8,798	Active Benies - Cable	\$8,798	\$8,798
1	\$172,110	Active Benis - Light	\$172,110	\$172,110
1	\$106,063	Active Benis - Water	\$106,063	\$106,063
1	\$105,842	Active Benis - Sewer	\$105,842	\$105,842
1	\$892,249	WRRS - GF	\$892,249	\$892,249
1	\$352,055	WRRS - Light	\$352,055	\$352,055
1	\$120,348	WRRS - Water	\$120,348	\$120,348
1	\$90,030	WRRS - Sewer	\$90,030	\$90,030
1	\$13,192	Unemployment	\$13,192	\$13,192
1	\$2,500	UC Increase with New Hires >W2	\$2,500	\$2,500
1	\$95,645	Medicare	\$95,645	\$95,645
		GENERAL LUMP SUM DISALLOWED/ADD		-\$37,340
		Totals	\$3,209,823	\$3,172,483

**Insurance Benefit Details
FY26**

Retirees	Department	Health Plan	Health Type	Cost	Dental Ind/Fam	Cost	N/A	Group Life	Town Health	Town Dental	Town Life	N/A
Retired	Highway	Aetna	Double	708.38	Family	81.49		2.43	484.03	17.93	0.53	
Spouse												
Retired	Highway	Aetna	Single	354.19	Individual	38.75		2.43	233.77	25.58	1.60	
Retired	Building	Aetna	Single	354.19	Individual	38.75		2.43	233.77	25.58	1.60	
Retired	Treasurer/Collector	Aetna	Single	354.19	Individual	38.75		2.43	233.77	25.58	1.60	
Retired	Board of Health	Aetna	Single	354.19	-	-		-	233.77	-	-	
Retired	Highway	Aetna	Double	708.38	Family	81.49		-	467.53	53.78	-	
Spouse												
Retired	Fire	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse												
Retired	Highway	Aetna	Single		Family			2.43	-	-	1.60	
Retired	Highway	Aetna	Single	354.19	Individual	38.75		-	233.77	25.58	-	
Retired	Police	Aetna	Single	354.19	Individual	38.75		2.43	323.77	25.58	1.60	
Retiree	Police	Aetna	Single			81.49		2.43	-	53.78	1.60	
Retired	Police	Aetna	Single		Family	81.49		2.43	-	53.78	1.60	
Spouse	Assessor	Aetna	Single	354.19	-	-		-	233.77	-	-	
Retired	Police	Aetna	Single	354.19	Individual	38.75		2.43	233.77	25.58	1.60	
Retired	Highway	Aetna	Single	354.19	Family	81.49		2.43	233.77	53.78	1.60	
Retired	Tax Collector	Aetna	Single	354.19	-	-		-	-	-	-	
Retired	Police	Aetna	Single	354.19	Individual	38.75		2.43	233.77	25.58	1.60	
Retired	Highway	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse												
Retired	Police	HP HMO	Individual	887.32	Individual	38.75		2.43	585.63	25.58	1.60	
Spouse	Highway	HP HMO	Individual	887.32		-		-	585.63	-	-	
Retired	Highway	HP HMO	Family	2,334.75	Family	81.49		2.43	1,540.94	53.78	1.60	
Retired	Fire	HP HMO	Family	2,334.75	Family	81.49		-	1,540.94	53.78	-	
Retired	Assessor	HP HMO	Individual	887.32	Family	81.49		2.43	585.63	53.78	1.60	
Retired	Aging to 65		Family	2,334.75	Family			2.43	1,540.94	-	1.60	
Retired		HP HOM	Family	2,334.75	Family	81.49		2.43	1,540.94	53.78	1.60	
Retired	Selectmen	-	-	-	Family	81.49		2.43	-	53.78	1.60	
Retired	Town Clerk	-	-	-	Individual	38.70		2.43	-	25.54	1.60	

Total Aetna	4,314.28		
Total Others	7,920.63	839.69	31.01
Total/Month	12,234.91	839.69	31.01
Total/Year	146,818.93	10,076.25	372.08
Aetna 01/01 Increase Assumed @ 5%	1,294.28		
Other 07/01 Increase Assumed @ 5%	4,752.38		
Total w/Increa	152,865.59	10,076.25	372.08
Total	163,313.92		

**Insurance Benefit Details
FY26**

Retirees

Light Fund	Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	N/A	Group Life	Town Health	Town Dental	Town Life	N/A
Retired	Light	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse									-	-	-	
Retired	Light	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse	Light								-	-	-	
Retired	Light	-	-	-	Family	81.49		2.43	-	53.78	1.60	
Retired	Light	Aetna	Single	354.19	-	-		2.43	233.77	-	-	1.60
Retired	Light	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse									-	-	-	
Retired	Light	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Spouse									-	-	-	
Retired	Light	Aetna	Single	354.19	Individual	38.70		2.43	233.77	25.54	1.60	

Light	Total Aetna	2,337.65		
	Total Others	-	294.46	11.23
	Total/Month	2,337.65	294.46	11.23
	Total/Year	28,051.85	3,533.51	134.72
	Aetna 01/01 Increase Assumed @ 5%	701.30		-
	Other 07/01 Increase Assumed @ 5%	-		-
	Total w/Increa	28,753.14	3,533.51	134.72
	Total	32,421.37		

Water Fund	Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	N/A	Group Life	Town Health	Town Dental	Town Life	N/A
Retired	Highway	Aetna	Double	708.38	Family	81.49		2.43	123.36	17.93	0.53	
Spouse									-	-	-	
Retired	Water	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.60	
Retired	Water	-	-	-	-	-		2.43	-	-	1.60	
Retired	Water	HP HMO	Family	2,334.75	Family	81.49		2.43	1,540.94	53.78	1.60	

Water	Total Aetna	590.89		
	Total Others	1,540.94	125.49	5.35
	Total/Month	2,131.83	125.49	5.35
	Total/Year	25,581.91	1,505.94	64.15
	Aetna 01/01 Increase Assumed @ 5%	177.27		-
	Other 07/01 Increase Assumed @ 5%	924.56		-
	Total w/Increa	26,683.74	1,505.94	64.15
	Total	28,253.83		

Sewer Fund	Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	N/A	Group Life	Town Health	Town Dental	Town Life	N/A
Retired	Highway	Aetna	Double	708.38	Family	81.49		2.43	123.36	17.93	0.53	
Spouse									-	-	-	
Retired	Sewer	NONE	-	-	Family	81.49		-	-	53.78	-	

Sewer	Total Aetna	123.36	71.71	0.53
	Total Others	-		
	Total/Month	123.36	71.71	0.53
	Total/Year	1,480.32	860.53	6.42
	Aetna 01/01 Increase Assumed @ 5%	37.01		-
	Other 07/01 Increase Assumed @ 5%	-		-
	Total w/Increa	1,517.33	860.53	6.42
	Total	2,384.28		

**Insurance Benefit Details
FY26**

Actives

General Fund

Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	STD	Group Life	Town Health	Town Dental	Town Life	Town STD
Public Works - B&G	HP HMO	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12	3.64	-
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12	3.64	-
Fire/EMS	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Public Works - HWY	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Fire/EMS	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Public Works - HWY	HP HMO	Individual	887.32	Individual	38.75	-	4.85	665.49	29.06	3.64	-
Police/Dispatch	HP HMO	Individual	887.32	Individual	38.75	-	4.85	665.49	29.06	3.64	-
Fire/EMS	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Police/Dispatch	NONE			Family	81.49	-	4.85	-	61.12	3.64	-
Fire/EMS	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Police/Dispatch	HP HMO	Individual	887.32	NONE	-	-	-	665.49	-	-	-
Fire/EMS	HP HMO	Family	2,334.75	Family	81.49	40.90	-	1,751.06	61.12	-	20.45
Assessor	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Fire/EMS	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Development	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Police/Dispatch	HP HMO	Individual	887.32	NONE	-	40.90	4.85	665.49	-	3.64	20.45
Town Clerk	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Accounting	NONE			Family	81.49	-	4.85	-	61.12	3.64	-
Public Works - HWY	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
DPW	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Police/Dispatch	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Selectmen	HP HMO	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12	3.64	-
Public Works	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Police/Dispatch	NONE			Family	81.49	-	4.85	-	61.12	3.64	-
Fire/EMS	NONE			NONE	-	-	4.85	-	-	3.64	-
Police/Dispatch	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Development	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Library	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Treasurer/Collector	HP HMO	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12	3.64	-
Police/Dispatch	HP HMO	Individual	887.32	NONE	-	40.90	-	665.49	-	-	20.45
Police/Dispatch	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Fire/EMS	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Public Works	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Accounting	HP HMO	Family	2,334.75	NONE	-	40.90	4.85	1,751.06	-	3.64	20.45
Public Works - B&G	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Police/Dispatch	HP HMO	Individual	887.32	Individual	38.75	-	4.85	665.49	29.06	3.64	-
Public Works - B&G	HP HMO	Individual	887.32	Individual	38.75	40.90	-	665.49	29.06	-	20.45
ODS	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Public Works - HWY	HP HMO	Family	2,334.75	Family	81.49	-	-	1,751.06	61.12	-	-
Selectmen	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
TBD	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
TBD	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45

Town	Total	56,840.96	2,118.17	120.04	511.25
	Total/Month	56,840.96	2,118.17	120.04	511.25
	Total/Year	682,091.46	25,417.98	1,440.45	6,135.00
	07/01 Increase Assumed @ 5%	34,104.57	-	-	-
	Total w/Increa	716,196.03	25,417.98	1,440.45	6,135.00
	Total	749,189.46			

**Insurance Benefit Details
FY26**

Actives

Light

Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	STD	Group Life	Town Health	Town Dental	Town Life	Town STD	
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	34.16	3.64	20.45
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Light	HP HMO	Family	2,334.75	Family	81.49	-	4.85	1,751.06	70.42	3.64	-
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Light	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	70.42	3.64	20.45
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Light	NONE			NONE			4.85	-	70.42	3.64	20.45
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Light	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45

Light	Total	12,922.93	597.52	32.74	143.15
	Total/Month	12,922.93	597.52	32.74	143.15
	Total/Year	155,075.13	7,170.24	392.85	1,717.80
	07/01 Increase Assumed @ 5%	7,753.76	-	-	-
	Total w/Increa	162,828.89	7,170.24	392.85	1,717.80
	Total	172,109.78			

Water

Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	STD	Group Life	Town Health	Town Dental	Town Life	Town STD	
Water	HP HMO	Individual	887.32	Individual	38.75	-	-	665.49	33.16	-	-
Water	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	34.16	3.64	20.45
Water	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	34.16	3.64	20.45
Water	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Water	HP HMO	Individual	887.32	Family	81.49	40.90	4.85	665.49	70.42	3.64	20.45
Water	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Water	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	70.42	3.64	20.45

Water	Total	7,915.15	383.16	21.83	122.70
	Total/Month	7,915.15	383.16	21.83	122.70
	Total/Year	94,981.77	4,597.92	261.90	1,472.40
	07/01 Increase Assumed @ 5%	4,749.09	-	-	-
	Total w/Increa	99,730.86	4,597.92	261.90	1,472.40
	Total	106,063.08			

Sewer

Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	STD	Group Life	Town Health	Town Dental	Town Life	Town STD
Sewer	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	34.16	3.64	20.45
Sewer	HP HMO	Individual	887.32	Individual	38.75	40.90	-	665.49	34.16	-	20.45
Sewer	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	34.16	3.64	20.45
Sewer	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	34.16	3.64	20.45
Sewer	HP HMO	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	70.42	3.64	20.45
Sewer	HP HMO	Individual	887.32	Individual	38.75	40.90	4.85	665.49	70.42	3.64	20.45
Sewer	HP HMO	Individual	887.32	Individual	38.75	40.90	-	665.49	70.42	-	20.45

Sewer	Total	7,915.15	347.90	18.19	143.15
	Total/Month	7,915.15	347.90	18.19	143.15
	Total/Year	94,981.77	4,174.80	218.25	1,717.80
	07/01 Increase Assumed @ 5%	4,749.09	-	-	-
	Total w/Increa	99,730.86	4,174.80	218.25	1,717.80
	Total	105,841.71			

Cable

Department	Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.	STD	Group Life	Town Health	Town Dental	Town Life	Town STD
Cable	NONE	-	-	NONE	-	40.90	4.85	-	-	3.64	20.45
Cable	HP HMO	Individual	887.32	Individual	38.75	-	-	665.49	29.06	-	-
								-	-	-	-

Cable	Total	665.49	29.06	3.64	20.45
	Total/Month	665.49	29.06	3.64	20.45
	Total/Year	7,985.88	348.75	43.65	245.40
	07/01 Increase Assumed @ 5%	399.29	-	-	-
	Total w/Increa	8,385.17	348.75	43.65	20.45
	Total	8,798.02			

Assumed with 4% increase over pre

	Town	Light	Water	Sewer	Cable
120	215,499.73	928,063.00	439,572.00	517,300.00	145,777.20
135	190,750.36				
141	86,575.27				
147	140,800.20				
161	121,000.00				
200	1,560,000.00				
220	723,249.95				
230	500.00				
250	199,500.20				
400	498,999.98				
410	190,134.86				
420	37,500.00				
430	50,000.40				
500	35,750.80				
600	138,000.00				
610	78,809.00				
620	-				
6710	298,438.75				
	<u>4,565,509.49</u>	<u>928,063.00</u>	<u>439,572.00</u>	<u>517,300.00</u>	<u>145,777.20</u>
Medicare	<u>66,199.89</u>	<u>13,456.91</u>	<u>6,373.79</u>	<u>7,500.85</u>	<u>2,113.77</u>
Unemployment	<u>9,131.02</u>	<u>1,856.13</u>	<u>879.14</u>	<u>1,034.60</u>	<u>291.55</u>

Total Medicare 95,645.21

Total Unemployment 13,192.44

Worcester Regional Contributory Retirement System

FY2026 Appropriation Breakout for Templeton

Breakout Unit	Employer Normal Cost	Payment on UAL	Payment on 2002 ERI		Payment on 2003 ERI		Payment on 2010 ERI	Total Appropriation	If Total Appropriation Paid on July 1
			ERI	ERI	ERI	ERI			
All Others	305,096	570,921	27,584	-	-	-	903,601	888,317	
Light	77,380	280,732					358,112	352,055	
Light/Water/Sewer	-	11,999					11,999	11,796	
Water	23,089	95,330					118,419	116,416	
Sewer	21,985	65,594					87,579	86,098	
Templeton Total	427,550	1,024,576	27,584	-	-	-	1,479,710	1,454,682	

Town 892,249
 Light 352,055
 Water 120,348
 Sewer 90,030

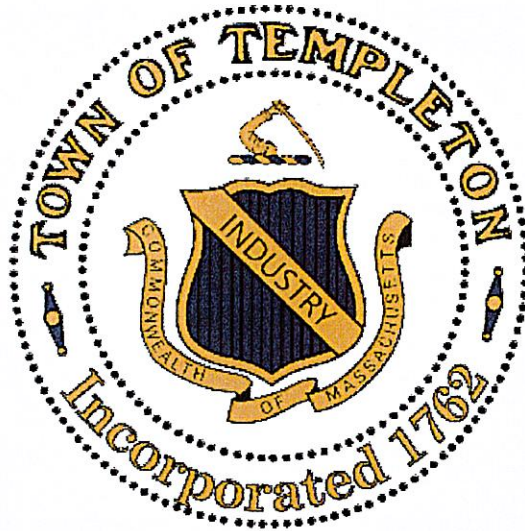
4/10/2025

Section 5

Annual Capital Report

December 2024

Town of Templeton
Worcester County
Commonwealth of Massachusetts



by the
CAPITAL IMPROVEMENTS COMMITTEE

for budget planning on
FISCAL YEAR 2026

with the capital improvements plan for
FISCAL YEARS 2026 - 2031

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Section 1: Introduction Letter

From: Capital Improvements Committee
To: Select Board & Advisory Committee
Date: December 11th, 2024
Subject: FY26 Capital Improvement Recommendations

The Capital Improvements Committee (hereafter the “CIC” or “Committee”) kicked off the FY 2026 budget process on September 24, 2024. The Committee did have a vacancy with one of the at large positions during this year’s process; this is the second year in a row this vacancy has remained. We met consistently in the Town Hall Conference Room, Room #7, and had the required quorums at all meetings except for the meeting of October 29, 2024, and part of the meeting of November 26, 2024, where the Town Administrator had to be declared a voting member to establish a quorum. The Committee this year continued with the streamlined request form adopted last year, allowing for an easier and less paperwork intensive process overall. The Committee’s current membership and organizational structure is as follows in the by-law-prescribed manner:

Name	Functional Role
Justice Graves, Chairman	At Large member
Julie Richard, Clerk	Advisory Committee member
Timothy Toth	Select Board member
Danielle Kirby	Treasurer/Collector’s designee
VACANT	At Large member
Adam Lamontagne	Town Administrator, ex-officio (non-voting)

The Committee has assembled their final report and list of recommendations in the following enclosed format for your review:

- Section 1: Introduction Letter
- Section 2: Process Narrative
- Section 3: Department Narratives & Summaries by Department
- Section 4: Summary of Non-Tax Impacting Requests
- Section 5: Summary of Tax Impacting Requests
- Section 6: Summary Statistics of Current & Past Capital Item Counts (FY’2021 thru FY’2026)
- Section 7: Capital Improvement Plan (CIP) FY’2026 - FY’2031
- Section 8: Capital Improvements Committee Recommendations FY’2026
- Appendix: Summary of Past Actions of Town Meetings – Prior Approved Capital Items (FY’2021 thru FY’2025)

Lastly, the Committee would like to extend its gratitude to the Town Administrator’s office, all Department Heads, and all Boards, Committees, and Commissions that presented for their professionalism and information on their requirements and needs, which helped to create this report and shape the Committee’s recommendations. We would also like to thank Templeton Community Television (“TCTV”) for their technical support during each and every one of our meetings, it is greatly appreciated and recognized.

Section 2: Process Narrative

When determining our recommendations, the Committee was informed throughout the process by engaging with various town Departments and knowing the available funds for capital expenditures. Timely financial information was provided by key members of the town's staff which made the calculations of tax-implication and not-tax-implication considerations much easier.

Each meeting was held at the Templeton Town Hall and were recorded by Templeton Community TV. All were held in the main conference room, with hybrid meeting support through the Zoom platform if needed in accordance with State law and town policy. The committee held meetings on the following dates:

Tuesday, September 24, 2024	Organization, General Review, Dept Head Memo, Consideration of two omitted requests for Parks & Recreation and Public Services (Highway)
Tuesday, October 22, 2024	Consideration of two omitted requests for Public Services (Buildings & Grounds) and Sewer
Tuesday, October 29, 2024	Department Reviews – Administration & Finance, Development Services, and Police
Tuesday, November 12, 2024	Department Reviews – Public Services, Parks & Recreation, Sewer, Light & Water, Community Preservation Committee (CPC)
Tuesday, November 19, 2024	Department Reviews – Fire, Community Services, NRSD, Additional Police Presentation
Tuesday, November 26, 2024	Rescheduled Review– Community Services (Library), & Develop Recommendations
Tuesday, December 3, 2024	Rescheduled Review – Fire/EMS, & Continue to Develop and Finalize Recommendations
Wednesday, December 11, 2024	Present Report to Select Board

The CIC issued a memo following a vote at the September 24th meeting that provided all Town Departments, Boards, Commissions, and Committees the necessary schedule, guidance, and products needed for capital submissions and nominations. The committee used financial products provided by the town along with the department head's input to develop this year's set of capital recommendations.

The Committee sorted each item upon review into the following categories for a holistic review of this cycle's requests:

- 1) Feasibility Study
- 2) Design
- 3) Land Acquisitions
- 4) Construction – Buildings
- 5) Construction – Highway (Bridges, Roads, and Related Infrastructure)
- 6) Construction – Land Improvements (i.e. anything not to Buildings)
- 7) Department Equipment
- 8) Vehicular
- 9) Other

Section 3: Department Narratives & Summaries by Department

The **Police Department**, as presented by Chief Michael Bennett, submitted the following capital requests to the Committee:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
Police Vehicle Replacement	2 - Essential	8	\$ 79,593.00
Bulletproof Vest Replacement	2 - Essential	7	\$ 11,044.65
Radar Trailer Replacement	2 - Essential	8	\$ 8,728.50
Police Station Flooring Replacement	2 - Essential	4	\$ 37,912.40
Seal Coat Station Driveway/Parking Area	2 - Essential	5	\$ 12,500.00
Total of All Requests:	\$ 149,778.55		

Overall within these requests, there were categorized as follows: Construction – Buildings (1), Construction – Highway (1), Department Equipment (1), and Vehicular (2).

The **Department of Public Services (DPS/formerly known as the DPW)**, as presented by Director Bob Szocik, submitted several requests under the different divisions within the department. The requests sent to the Committee can be categorized as follows:

Highway:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
Skidsteer Loader	High	8	\$ 100,000.00
Utility Pickup	High	8	\$ 94,551.00
F750 Plow/Sander Dump Truck	High	8	\$ 225,000.00
Front End Loader	High	8	\$ 215,000.00
Barre Rd Design Work	High	5	\$ 300,000.00*
Total of All Requests:	\$ 934,551.00		

* Funded by Grant Award of \$290,000, with a match share of \$10,000.

Overall within these requests, there were categorized as follows: Construction – Highway (1) and Vehicular (4).

Buildings & Grounds:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
------------------------	----------------------------	-----------------	-----------------------------

Hydraulic 3yrd Sander	Mod	8	\$ 13,800.00
Stand on Blower	Mod	7	\$ 13,400.00
Town Hall Window Replacement	High	4	\$ 19,800.00
Town Hall Pavement & Permanent Sidewalk	High	5	\$ 48,600.00
Senior Center Generator	Mod	4	\$ 75,000.00
Total of All Requests:	\$ 170,600.00		

Overall within these requests, there were categorized as follows: Construction – Buildings (2), Construction – Highway (1), Department Equipment (1), and Vehicular (1).

The **Parks & Recreation Commission**, as presented by Chair Candace Graves, submitted the following capital requests to the Committee:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
Parks & Recreation Truck	2 - Essential	8	\$ 48,000.00
Gilman Waite Softball Fence Replacement & Dugouts	2 - Essential	6	\$ 85,500.00
Gilman Waite Softball Fields Infield Mix Replacement	3 - Enhancement	6	\$ 75,000.00
Houghton Park Baseball Field	4 – Desirable	6	\$ 400,000.00*
Skate Park	3 - Essential	6	\$ 400,000.00*
Total of All Requests:	\$ 1,008,500.00		

* Estimates of both projects for \$200k if done with various modifications.

Overall within these requests, there were categorized as follows: Construction – Land Improvements (4) and Vehicular (1).

The **Narragansett Regional School District**, as presented by Superintendent Dr. Christopher Casavant, submitted several requests to the Committee as follows:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
Mitigate Bird Problem @ TES*	2 - Essential	4	\$ 12,676.00
Upgrade Playground Surfaces @ TES	2 - Essential	6	\$ 74,956.00

Update Software for Automated Building Systems Management @ TES	2 - Essential	9	\$ 9,850.00
Total of All Requests:	\$ 97,482.00		

* TES stands for Templeton Elementary School

Overall within these requests, there were categorized as follows: Construction – Buildings (1), Construction – Land Improvements (1), and Other (1).

Templeton Community Television, as presented by Steven Castle, submitted several capital requests to this Committee. TCTV is funded almost exclusively by retained earnings and the CIC agrees with the presented projections, plan, and uses for these funds. The requests were as follows:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Category</i>	<i>Estimated Total Cost</i>
Miscellaneous Machine/Equipment Upgrades	2 - Essential	7	\$ 15,000.00
Montachusett.TV Website Upgrades	2 - Essential	9	\$ 20,000.00
Cloud Storage	3 - Enhancement	9	\$ 10,000.00
Shoulder Camera and Stabilizer	3 - Enhancement	7	\$ 10,000.00
3-Camera Switcher System	3 - Enhancement	7	\$ 15,000.00
Signage Installation	4 – Desirable	6	\$ 50,000.00
Apple Mac Studio or Pro (Archive Server)	3 - Enhancement	7	\$ 15,000.00
Fiber Encoder & Broadcast Point Relocation	3 - Enhancement	7	\$ 60,000.00
Cable Pass of Unserved Residences	4 – Desirable	5	\$ 30,000.00
Total of All Requests:	\$ 225,000.00		

Overall within these requests, there were categorized as follows: Construction – Highway (1), Construction – Land Improvements (1), Department Equipment (5), and Other (2).

Community Services, as presented by Director Jackie Prime, submitted a request for Boynton Library Renovation Design & Electrical Work, which was categorized under both Design and Construction – Buildings.

During this year's review cycle, there were no requests from the **Board of Assessors, Development Services, Community Preservation Committee (CPC), Emergency Management, Fire/EMS Department, Water Department, Light Department, Sewer Department, Town Accountant, Town Administrator, Town Clerk, or the Treasurer/Collector.**

In addition to the above requests, the Committee heard several omitted requests and issued two supplemental reports for Fiscal Year 2025. They were as follows:

Public Services – Buildings & Grounds

A request for a new Mower.

Public Services – Highway

A request for two F750 Plow/Sander Dump Truck.

Parks & Recreation Commission

A request for a new Tractor.

Sewer Department

A request for the work to do the Roof Replacement on the Waste Water Treatment Plan.

Section 4: Summary of Non-Tax Impacting Requests

Please note the following:

- The following three (3) projects detailed by the Police Department are expected to be funded through the use of ARPA funds; and
- TCTV has a well thought out Capital Plan. Being a self-funded department, their requests do not have any tax impact.

(No priority)

<i>Dept</i>	<i>Capital Request</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
Police	Police Vehicle Replacement	\$ 79,593.00	ARPA* Funds
Police	Police Station Flooring Replacement	\$ 37,912.40	ARPA Funds
Police	Seal Coat Station Driveway/Parking Area	\$ 12,500.00	ARPA Funds
TCTV	Miscellaneous Machine/Equipment Upgrades	\$ 15,000.00	Enterprise/Cable Retained Earnings
TCTV	Montachusett.TV Website Upgrades	\$ 20,000.00	Enterprise/Cable Retained Earnings
TCTV	Cloud Storage	\$ 10,000.00	Enterprise/Cable Retained Earnings
TCTV	Shoulder Camera and Stabilizer	\$ 10,000.00	Enterprise/Cable Retained Earnings
TCTV	3-Camera Switcher System	\$ 15,000.00	Enterprise/Cable Retained Earnings
TCTV	Signage Installation	\$ 50,000.00	Enterprise/Cable Retained Earnings
TCTV	Apple Mac Studio or Pro (Archive Server)	\$ 15,000.00	Enterprise/Cable Retained Earnings
TCTV	Fiber Encoder & Broadcast Point Relocation	\$ 60,000.00	Enterprise/Cable Retained Earnings
TCTV	Cable Pass of Unserved Residences	\$ 30,000.00	Enterprise/Cable Retained Earnings
Total of All Requests:		\$ 355,005.40	

* ARPA stands for American Rescue Plan Act

Section 5: Summary of Tax Impacting Requests

The departments submitted 21 capital request that are potentially tax impacting. The committee reviewed these requests and set our recommendations based on their merit, perceived need, safety concerns, and benefit to the community.

<i>Dept</i>	<i>Capital Request</i>	<i>Estimated Taxpayer Funded Expense</i>
Police	Bulletproof Vest Replacement	\$ 11,044.65
Police	Radar Trailer Replacement	\$ 8,728.50
Highway	Skidsteer Loader	\$ 100,000.00
Highway	Utility Pickup	\$ 94,551.00
Highway	F750 Plow/Sander Dump Truck	\$ 225,000.00
Highway	Front End Loader	\$ 215,000.00
Highway	Barre Rd Design Work	\$ 300,000.00
Buildings & Grounds	Hydraulic 3yrd Sander	\$ 13,800.00
Buildings & Grounds	Stand on Blower	\$ 13,400.00
Buildings & Grounds	Town Hall Window Replacement	\$ 19,800.00
Buildings & Grounds	Town Hall Pavement & Permanent Sidewalk	\$ 48,600.00
Buildings & Grounds	Senior Center Generator	\$ 75,000.00
Parks & Recreation	Parks & Recreation Truck	\$ 48,000.00
Parks & Recreation	Gilman Waite Softball Fence Replacement & Dugouts	\$ 85,500.00
Parks & Recreation	Gilman Waite Softball Fields Infield Mix Replacement	\$ 75,000.00
Parks &	Houghton Park Baseball Field	\$ 400,000.00

Recreation		
Parks & Recreation	Skate Park	\$ 400,000.00
NRSD	Mitigate Bird Problem @ TES*	\$ 12,676.00
NRSD	Upgrade Playground Surfaces @ TES	\$ 74,956.00
NRSD	Update Software for Automated Building Systems Management	\$ 9,850.00
Community Services	Boynton Library Renovations Design & Electrical Work	TBD
Total of All Requests:		\$ 2,230,906.15

Section 6: Summary Statistics of Current & Past Capital Item Counts (FY'2021 thru FY'2026)

The table below details the history of all capital requests presented to the Committee over the prior five (5) fiscal years and includes the currently considered fiscal year. The counts represent how many of a specific type of request, and these counts do not include any omitted requests presented out of each yearly review cycle. This information is included to inform the user of this report of patterns present within the requested capital needs of the Town from year-to-year. Certain notes are pointed to by the superscripts as described below when considering this information:

Comparison By Year

Category Description	FY'26	FY'25	FY'24	FY'23	FY'22 ^c	FY'21 ^c
Feasibility	0	0	1	0	0	1
Design	1 ^A	1 ^B	1	1	2	1
Land Acquisitions	0	0	0	0	0	0
Construction - Buildings	5 ^A	5	5	7	10	15
Construction - Highway	4	2	6	10	7	3
Construction - Land Improvements	6	2 ^B	3	1	2	0
Department Equipment	7	5	3	4	13	16
Vehicular	8	13	9	7	9	13
Other	3	4	3	3	10	8

Superscript Notes:

- A: Boynton Library Renovations & Design work counted in both Design and Construction - Buildings
- B: Houghton Park Rehabilitation & Master Plan counted in two categories of both Design and Construction - Land Improvements
- C: High count of Items due to considering all items \$5,000 and above, as opposed to \$10,000

B&G	Senior Center Generator	\$ 75,000.00						
Parks/Rec	Parks & Recreation Truck		\$ 48,000.00					
Parks/Rec	Gilman Waite Softball Fence Replacement & Dugouts		\$ 85,500.00					
Parks/Rec	Gilman Waite Softball Fields Infield Mix Replacement			\$ 75,000.00				
Parks/Rec	Houghton Park Baseball Field		\$ 400,000.00					
Parks/Rec	Skate Park		\$ 400,000.00					
Police	Police Station Flooring Replacement	\$ 37,912.40						
Police	Seal Coat Station Drive/Parking Area	\$ 12,500.00						
NRSD	Mitigate Bird Problem @ TES	\$ 12,676.00						
NRSD	Upgrade Playground Surfaces @ TES		\$ 74,956.00					
NRSD	Update Software for Automated Building Systems Management @ TES	\$ 9,850.00						

The following is a table showing the raw totals of each fiscal year based solely on what was requested by all the Departments, and is not according to the recommendations of the Committee:

Five Year Capital Request Totals (totalled from project submissions as presented)

Fiscal Year	FY'2026	FY'2027	FY'2028	FY'2029	FY'2030	FY'2031
Total of All Capital Requests	\$ 2,451,211.55	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Section 8: Capital Improvements Committee Recommendations FY'2026

The Committee recommends acceptance of the above tax and non-tax impact capital requests. Furthermore, this committee must strongly urge the Select Board, the Department heads, and the town supporting staff offices to promptly execute any and all MGL-defined purchasing goals. Based on historical data, this committee recommends prompt purchases made in accordance with the town administrator's guidance on leased items and future impacts to the operating budget. The Town Administrator provided the Committee with a Working Capital Budget ranging from \$300,000 to 325,000 for this year. Of the roughly over \$2.2 million requested by department heads (excluding school and enterprise funds), the CIC was able to make the following recommendations for Fiscal Year 2026:

FY'26 Recommendations: To Be Funded through Working Capital Budget:

<i>Dept</i>	<i>Capital Request</i>	<i>Committee Ranking</i>	<i>Requested Amount</i>
Highway	Utility Pickup	1	\$ 94,551.00 ^A
Buildings & Grounds	Senior Center Generator	2	\$ 75,000.00
Highway	Barre Rd Design Work	3	\$ 10,000.00 ^B
Buildings & Grounds	Town Hall Pavement & Permanent Sidewalk	4	\$ 48,600.00
NRSB	Update Software for Automated Building Systems Management @ TES	5	\$ 9,850.00
Police	Bulletproof Vest Replacement	6	\$ 11,044.65
Police	Radar Trailer Replacement	7	\$ 8,728.50 ^C
NRSB	Mitigate Bird Problem @ TES	8	\$ 12,676.00
Buildings & Grounds	Town Hall Window Replacement	9	\$ 19,800.00
Buildings & Grounds	Hydraulic 3yrd Sander	10	\$ 13,800.00
Buildings & Grounds	Stand on Blower	10	\$ 13,400.00
<i>Total Recommended:</i>			<i>\$ 317,450.15</i>

A: To be funded through Meals Tax Revenues.

B: The remaining \$290,000 for this project to be funded through an already awarded Grant.

C: The final project cost to Working Capital to be reduced from any awarded Insurance Settlements.
FY'26 Recommends: Non-Tax Impacting Requests (No Priority Ordering):

<i>Dept</i>	<i>Capital Request</i>	<i>Requested Amount</i>	<i>Funding Source</i>
Police	Police Vehicle Replacement	\$ 79,893.00	ARPA* Funds
Police	Police Station Flooring Replacement	\$ 37,912.40	ARPA Funds
Police	Seal Coat Station Driveway/Parking Area	\$ 12,500.00	ARPA Funds
TCTV	Miscellaneous Machine/Equipment Upgrades	\$ 15,000.00	Enterprise/Cable Retained Earnings
TCTV	Montachusett.TV Website Upgrades	\$ 20,000.00	Enterprise/Cable Retained Earnings
TCTV	Cloud Storage	\$ 10,000.00	Enterprise/Cable Retained Earnings
TCTV	Shoulder Camera and Stabilizer	\$ 10,000.00	Enterprise/Cable Retained Earnings
TCTV	3-Camera Switcher System	\$ 15,000.00	Enterprise/Cable Retained Earnings
TCTV	Signage Installation	\$ 50,000.00	Enterprise/Cable Retained Earnings
Total of All Recommendations:		\$ 250,305.40	

The CIC was unable to recommend funding sources for the following projects in the upcoming fiscal year, but wish to inform the Select Board of their importance and pending cost, potentially to the taxpayer. Please note, three requests from TCTV were requested for FY'2027, and were recommended to be funded in FY'2027 in the Capital Improvement Plan and as such are not listed below. We refer the Select Board to the C.I.P. for potential years to start funding the following requests:

<i>Dept</i>	<i>Capital Request</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
Highway	Skidsteer Loader	\$ 100,000.00	Free Cash
Highway	F750 Plow/Sander Dump Trucks	\$ 225,000.00	Free Cash
Highway	Front End Loader	\$ 215,000.00	Free Cash
Parks/Rec	Parks & Recreation Truck	\$ 48,000.00	Free Cash

Parks/Rec	Gilman Waite Softball Fence Replacement & Dugouts	\$ 85,500.00	Free Cash
Parks/Rec	Gilman Waite Softball Fields Infield Mix Replacement	\$ 75,000.00	Free Cash/Possible CPA Funding
Parks/Rec	Houghton Park Baseball Field	\$ 400,000.00	Free Cash/Match Grants
Parks/Rec	Skate Park	\$ 400,000.00	Free Cash/Match Grants
NRSD	Upgrade Playground Surfaces @ TES	\$ 74,956.00	Free Cash
Com. Serv.	Boynton Library Renovations Design & Electrical Work	\$ TBD	Library Specific Special Accounts & CPC

Committee's General Comments

The Committee in this report recommended the funding of TCTV's capital requests, subject to them all being funded only through the Cable Enterprise Funds and Cable Retained Earnings only. While this has been the recommendation made in prior years, the Committee felt the need to highlight this fact due to the low certified Cable Retained Earnings for FY'2025. To the Committee, this is an indicator to the Select Board to take a deeper look at how to strategize funding the capital needs of the departments relying on their Enterprise Accounts, specifically when those Enterprise Fund Revenues run behind the one-time expenses needed to keep that department operating. The Select Board should be reminded that whenever there is a deficit in an Enterprise Fund that is the liability of the Town, meaning it will impact the next year's appropriations that need to be raised by general fund revenues and property taxation. The Committee supports the capital requests of TCTV, and urges the Select Board to strategize how to address this situation.

The Committee discussed the issue of transparently funding projects through the Meals Tax Revenues when developing our recommendations. We would remind the Select Board that the intent of those revenues is to fund the purchase of police vehicles or small highway vehicles. The Select Board should endeavor to address this, which would help for both capital planning purposes and creating public trust.

The Committee would like to communicate the importance of projecting and requesting all of the capital projects needed and projecting out when – at the latest – a project needs to be funded. This is imperative to ensure that all future capital plans are as informative and substantial as possible.

Respectfully submitted for your consideration and action,

CAPITAL IMPROVEMENTS COMMITTEE

Justice Graves, Chairman

Julie Richard, Clerk

Timothy Toth

Danielle Kirby

Adam Lamontagne

A True Copy, ATTEST:


Julie Richard, Clerk

12-11-2024
Date of Certification

APPENDIX

Summary of Past Actions of Town Meetings – Prior Approved Capital Items (FY'2021 thru FY'2025)

Fall Town Meeting 2024 – October 23, 2024 (FY'25)*

<i>Article #</i>	<i>Item</i>	<i>Category</i>
4	Waste Water Treatment Plant Borrowing	4
8	Ambulance Replacement Purchase for 2014 Ambulance	8
11	B & G/Parks & Rec – Tractors (2 of them)	8

* Does not include Main Street Bridge Debt Exclusion – Failed at Ballot

Annual Town Meeting 2024 – May 15, 2024 (FY'25)*

<i>Article #</i>	<i>Item</i>	<i>Category</i>
23	Police Vehicle	8
24	Replacing Oil Tanks	4
24	Wheelchair Accessible Vehicle (town portion of grant)	8
25	Road Widener Attachment – Purchase with Winchendon	8
25	MS4 Compliance	9
25	7' x 16' Enclosed Trailer	8
27	Maple St Water Main Debt Authorization	5

* Does not include Main Street Bridge Debt Exclusion – Failed at Ballot

Fall Town Meeting 2023 – November 15, 2023 (FY'24)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
5	Waste Water Treatment Plant Building Roof Design	2
13	Royalston Road Title Work	2
16	Houghton Park Playground Rehabilitation	6
17	Houghton Park Master Plan	2

18	Police Vehicle	8
18	Additional Main St Bridge Design	2
21	Crotty Avenue Sewer Pump Station Debt Authorization	5

Annual Town Meeting 2023 – May 10, 2023 (FY'24)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
12	Baptist Common Rd Cemetery Access	6
15	Town Hall Cupola	4
16	Gilman Waite Tennis Courts/Fencing Replacement	6
23	Truck, Swap Loader	8
24	Software, work orders and asset management	9
24	Mower, zero-turn	8
24	Water-reel device for irrigation	7
25	Town Hall Electrical Panels	4
26	Tanker Lease Authorization	8

Fall Town Meeting 2022 – November 2, 2022 (FY'23)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
7	Gilman Waite Concession Stand Bathrooms	4

Annual Town Meeting 2022 – May 11, 2022 (FY'23)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
8	Emergency Management Building Study	1
12	Tractor/bucket, flail mower, & finish mower	8
12	Crotty Ave Pump Station Design	2
12	Additional for Transformer	5
12	Additional for Recirc Water System	5
24	Police Vehicle	8
26	Senior Community Center Roof Replacement	4

27	Water Debt Authorization – Old Royalston Rd Culvert	5
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Fall Town Meeting 2021 – November 3, 2021 (FY'22)*

<i>Article #</i>	<i>Item</i>	<i>Category</i>
12	Highway – Purchase a 2021 CAT Loader	8
12	Conversation – Additional Appropriation River's Edge Conservation Area Project	6

* Capital earlier than FY'22 typically included items below \$5,000 within recommendations

Annual Town Meeting 2021 – May 12, 2021 (FY'22)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
4	Sewer – Plant Transformer	5
4	Sewer – Recirc Water System	5
17	Police SUV (amended at later Town Meeting to Truck)	8
17	Police – Bullet Proof Vests	7
17	Fire/EMS – Breathing Air Compressor	7
17	Fire/EMS – Station Vehicle Exhaust System	4
17	Fire/EMS – 4" Firefighting Supply Hose	7
17	Fire/EMS – 2.5" Firefighting Attack/Supply Hose	7
17	Fire/EMS – Ambulance Computers (2)	7
17	MS4 Compliance	9
17	Highway – Ford Ranger XLT 4WD (H1 Replacement)	8
17	Highway – Foreman Pickup with Plow & Tommy Gate	8
17	Town Hall Electrical Panels	4
17	B & G – Replace Backhoe	8
17	B & G – Fire Station #2 Fire Escape	4
17	Development Services Shared Vehicle	8
18	Police – Portable Radio Replacement	7
18	Police – Additional ACO Truck	8

18	Highway – Smoke Machine	7
18	Highway – Transmission Flusher	7
18	Highway – Street Sign Replacement	9
18	B & G – Fire Station #1 Deicer Cables	4
19	Trackless Multi-Purpose Maintenance Vehicle	8

Fall Town Meeting 2020 – October 26, 2020 (FY'21)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
7	Stone Bridge Culvert Removal & Bridge Abutments	5

Annual Town Meeting 2020 – June 17, 2020 (FY'21)

<i>Article #</i>	<i>Item</i>	<i>Category</i>
13	Sewer – Plant Transformer	5
13	Sewer – Inflow & Infiltration Study	1
13	Sewer – Bulldozer (Used)	8
21	Police – Crusier	8
21	Police – Body Armor (9)	7
21	Police – 4WD Truck ACO	8
21	Fire/EMS – Station Vehicle Exhaust System	4
21	Fire/EMS – Jaws of Life Cutter/Ram/Combi Tool Set	7
21	MS4 & CB Planning & Mapping	2
21	Highway – 6 Wheel w/Dump, Plow & Sander	8
21	Highway – Street Sign Replacement	9
21	Highway – Royalston Rd Title Work	2
21	Highway – Pavement Roller w/Trailer	8
21	B & G – Leaf Vac & Box Unit	7
21	B & G – Utility Landscape Trailer	7
21	B & G – 60” Zero Turn Mower	8
21	B & G – Truck Body – CD 5	8

21	B & G – Fire Station #1 Steel Roof Repairs	4
21	B & G – Fire Station #2 Rubber Roof Repairs	4
21	B & G – Highway Garage Bldg. #2 Clean Burn Furnace	4
21	Gilman Waite: Weed & Seed	6
22	Purchase & Equipping of Rubber Tired Backhoe/Loader	8

Section 6

PLANNED USES OF FY 2024 CABLE FUND RETAINED EARNINGS
(DOR Certified 8/16/2024)

Retained Earnings		\$3,650
Less: FTM	No Articles	\$0
Balance		\$3,650
Less: ATM	Operating Budget Subsidy	\$3,650
	Remaining Balance Rolled to FY '25 Retained Earnings	\$0
	Percentage Rolled	0.00%
	Target	20.00%

Cable Overview - FY '26

Sub-Account	Value
Account 5100 - Personnel	\$145,777
Account 5110 - Employee Support	\$2,800
Account 5200 - Purchase of Service	\$15,000
Account 5400 - Supplies	\$3,750
Account 5600 - Intergovernmental	\$11,323
Account 5700 - Other	\$0
TOTAL ALL BUDGETS	\$178,650
LESS REVENUES	\$125,000
SURPLUS/DEFICIT	-\$53,650
APPLICATION OF RETAINED EARNINGS	\$3,650
SURPLUS/DEFICIT	-\$50,000
APPLICATION OF FREE CASH	\$50,000
FINAL SURPLUS/DEFICIT	\$0

FY 2026 BUDGET DETAIL

DEPARTMENT: Cable TV

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2026
Request

FY 2026
Administrator
Recommended

Quantity	Cost	Description		
1	\$360.00	Social Media software	\$0	\$0
12	\$705.22	Phone/internet service	\$8,463	\$8,463
1	\$270.30	Alarms-Cable TV 3 Elm St.	\$270	\$270
12	\$50.00	Surveillance cams/security service for Scout Hall	\$0	\$0
1	\$3,000.00	Promotional Budget	\$3,000	\$3,000
1	\$5,000.00	advertising budget - social, chambers of commerce	\$0	\$0
1	\$1,000.00	Adobe Creative Cloud	\$1,200	\$1,200
1	\$100.00	Zoom subscription	\$150	\$150
12	\$130.00	Castus cloud/monthly subscription	\$1,560	\$1,560
1	\$300.00	Final Cut video editing licenses	\$300	\$300
1	\$320.00	Computer security	\$320	\$320
1	\$2,000.00	MyIsaac SaaS for scheduling, project mngt, membershi	\$0	\$0
1	\$1,000.00	Drone certification and insurance	\$1,000	\$1,000
1	\$1,000.00	Constant Contact for e-mail marketing	\$1,000	\$1,000
1	\$480.00	DocuSign	\$480	\$480
2	\$80.00	MacPaw CleanMyMac subscription - multiple computer	\$160	\$160
		LUMP SUM DISALLOWED		-\$2,903
		Totals	\$17,903	\$15,000

Section 7

**PLANNED USES OF FY 2024 SEWER FUND RETAINED EARNINGS
(DOR Certified 8/16/2024)**

Retained Earnings			\$283,679
Less: FTM	Article 2	Sewer Payment to the General Fund	\$95,000
Balance			\$188,679
Less: ATM		Supplemental funding	\$100,000
Less: ATM			
		Remaining Balance Rolled to FY '25 Retained Earnings	\$88,679
		Percentage Rolled	31.26%
		Target	20.00%

Fiscal Year-2026

Projected Revenue

FY 25 Budget Amount: \$1,479,886

FY 25 Quarter Billing: \$285,653.32

20 % Increase Per Quarter: \$ 57,130.66

FY 26 Quarter Billing: \$342,783.64

X 4 Quarters: \$1,371,134.56

FY 26 Projected Sewer User Revenues:

\$1,371,134.56

*Septage Receipts:

\$275,000.00

*Misc. Fees:

\$25,000.00

FY 26 Projected Total Revenue:

\$1,671,134.56

* Septage Tipping Fees & Misc Fee: Same as FY 25



Sewer Overview - FY '26

Sub-Account	Value
Account 5100 - Personnel	\$517,300
Account 5110 - Employee Support	\$7,500
Account 5200 - Purchase of Service	\$262,000
Account 5400 - Supplies	\$241,000
Account 5600 - Intergovernmental	\$628,457
Account 5700 - Other	\$0
TOTAL ALL BUDGETS	\$1,656,257
LESS REVENUES	\$1,671,134
SURPLUS/DEFICIT	\$14,877
APPLICATION OF RETAINED EARNINGS	-\$14,877
FINAL SURPLUS/DEFICIT	\$0



Section 8

Ambulance Overview - FY '26

Sub-Account	Value
Account 5100 - Personnel	\$298,439
Account 5110 - Employee Support	\$27,000
Account 5200 - Purchase of Service	\$135,000
Account 5400 - Supplies	\$52,500
Account 5600 - Intergovernmental	\$0
Account 5700 - Other	\$0
TOTAL ALL BUDGETS	\$512,939
AMBULANCE RECEIPTS USE	\$512,939
FINAL SURPLUS/DEFICIT	\$0

FY 2026 BUDGET DETAIL

DEPARTMENT: Ambulance
FUND: 1000
ACCOUNT NUMBER: 410 5200
ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2026
Request**

**FY 2026
Administrator
Recommended**

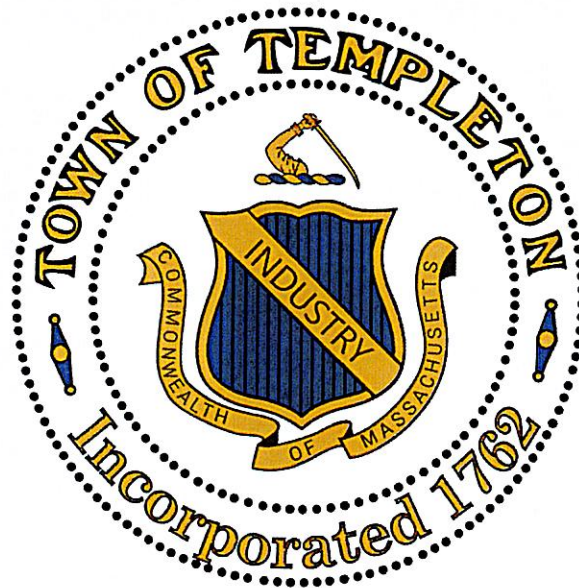
Quantity	Cost	Description		
1	\$10,500.00	Ambulance reporting software	\$10,500	\$10,500
1	\$1,500.00	Phone system user agreement	\$1,500	\$1,500
1	\$1,500.00	medical waste disposal	\$1,500	\$1,500
1	\$810.00	I Am Responding software	\$810	\$810
2	\$2,000.00	Ambulance service, lube, oil	\$4,000	\$4,000
1	\$16,000.00	Unknown, misc ambulance repair	\$16,000	\$16,000
2	\$35.00	Ambulance DOT inspections	\$70	\$70
1	\$30,000.00	Coastal Medical Billing	\$30,000	\$30,000
1	\$8,000.00	ALS Mutual Aid charges	\$8,000	\$8,000
1	\$16,720.00	Stryker/Phisio service agreement	\$16,720	\$16,720
1	\$6,000.00	cell phones/MDTs	\$6,000	\$6,000
1	\$5,000.00	EMS refresher training	\$5,000	\$5,000
1	\$15,000.00	EMS continuing education	\$15,000	\$15,000
1	\$7,300.00	Lexipol Online Training and Policies	\$7,300	\$7,300
1	\$1,800.00	Handtevy user agreement	\$1,800	\$1,800
5	\$300.00	Ultra sound user agreement	\$1,500	\$1,500
1	\$3,600.00	Online EMS training	\$3,600	\$3,600
1	\$1,600.00	Ambulance License and inspection	\$1,600	\$1,600
1	\$2,000.00	Medical control agreement	\$2,000	\$2,000
1	\$5,000.00	CMED medical dispatching	\$5,000	\$5,000
1	\$5,000.00	Technology support	\$5,000	\$5,000
		LUMP SUM DISALLOWED		-\$7,900
		Totals	\$142,900	\$135,000

Section 9

TOWN OF TEMPLETON

ANNUAL TOWN MEETING WARRANT

MAY 14, 2025



**Narragansett Regional Middle School
460 Baldwinville Road, Baldwinville**

TOWN OF TEMPLETON

WARRANT FOR ANNUAL TOWN MEETING

MAY 14, 2025

WORCESTER, ss.

To either of the Constables of the Town of Templeton in said County:

In the name of the Commonwealth of Massachusetts, you are hereby directed to notify and warn the inhabitants of the precincts of the Town of Templeton, County of Worcester, qualified to vote in elections and Town affairs to meet in the Narragansett Regional Middle School, 460 Baldwinville Road, Baldwinville, in said Templeton on:

Wednesday, May 14, 2025 at 6:00 p.m.

Then and there to act on the following articles:

ARTICLE 1: FISCAL YEAR 2025 OPERATING BUDGET AMENDMENT(S)

To see if the Town will vote to appropriate the sum of **One Hundred Forty Five Thousand Dollars and No Cents (\$145,000.00)** for supplemental appropriations to the Fiscal Year 2025 Operating Budget as follows:

Department	Amount	Reason
Accountant	\$5,000	Backfill
Snow & Ice	\$140,000	FY '25 Deficit

And to meet said appropriation by a transfer of said sum from certified free cash.

Or take any other action related thereto.

Submitted by the Select Board
Majority Vote Required

ARTICLE 2: FISCAL YEAR 2025 SEWER DEPARTMENT OPERATING BUDGET SUPPLEMENT

To see if the Town will vote to appropriate the sum of One Hundred Thousand Dollars and No Cents (\$100,000.00), to increase the FY 2025 Sewer Department Budget by said sum to total, in the aggregate, the sum of One Million Five Hundred Seventy Nine Thousand Eight Hundred Eighty-Six Dollars and No Cents (\$1,579,886.00) and to meet said appropriation by a transfer of said sum from certified retained earnings.

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Sewer Commissioners
Majority Vote Required**

ARTICLE 3: CONSENT AGENDA

To see if the Town will vote to approve a consent agenda consisting of the following non-controversial actions or take any other action related thereto. Such items may be voted as a block, or singly, or in any combination but, however voted, will be treated for accounting and legislative purposes as if each item were voted as a separate article.

A. REPORTS OF TOWN OFFICERS

Accept the reports of the Town Officers as printed in the 2024 Town Report.

B. REPORTS OF TOWN COMMITTEES

Allow any Town Committee to present its report.

C. SET ANNUAL SPENDING LIMITS OF REVOLVING FUNDS

Set the annual spending limits of the Town's revolving funds as follows:

Burial & Improvement Fund	\$10,000
Recycling Fund	\$10,000
Plumbing & Gas Inspector Fund	\$20,000
Electrical Inspector Fund	\$25,000
Parks and Recreation Fund	\$100,000
Salt Brine Production System Fund	\$25,000

D. ACCEPT TRANSPORTATION NETWORK COMMUNITY FEE ASSESSMENT

Appropriate such sum of money as may be received by the Town from the Massachusetts Transportation Network Community Fee Assessment to an account entitled MART Dial A Ride.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 4: AMENDING THE BYLAWS RE: ELECTRONIC VOTING

To see if the Town will vote to amend Section 22-10 of the General Bylaws as follows:

When a question is put, the sense of the meeting shall be determined by the voices of the voters and the Moderator shall declare the vote as it appears to him/her. If the Moderator is unable to decide the vote by the sound of the voices, or if his/her decision is immediately questioned by seven or more voters rising in their places for that purpose, he/she shall determine the vote by ordering a show of hands, and he/she may appoint tellers to make and return the count. On matters requiring a two-thirds vote by statute a count need not be taken unless the vote so declared is immediately questioned by the Moderator or seven or more voters as provided in MGL c. 39, § 15. **Notwithstanding the above or any provision of these bylaws to the contrary, subject to the availability of a system to enable electronic voting by Town Meeting using handheld devices, the Moderator may count the vote, or conduct a roll call vote, on any matter before the Town Meeting by the use of such system.**

**Submitted by the Town Clerk
Majority Vote Required**

ARTICLE 5: RIVARD ARTICLE FOR ANNUAL REPORT

ARTICLE 6: SURPLUS SEWER EASEMENT

To see if the Town will vote to authorize the Select Board to surplus a 20-foot-wide easement for the purpose of installing and maintaining sewer piping and manholes across the property known at 381 Baldwinville Road, owned by the Town of Templeton.

Beginning at the Baldwinville Road right-of-way at the southerly boundary of Culver;
thence along Culver land N 75°30'20" E a distance of 81.30';
thence N 74°31'58" E a distance of 54.06' across the land of the Town of Templeton;
thence N 61°34'57" E a distance of 67.44';
thence N 75°28'48" E a distance of 131.31';
thence N 71°28'50" E a distance of 204.79';
thence N 63°40'06" E a distance of 334.02';
thence N 64°11'04" E a distance of 174.09' - these last five courses across the land of the Town of Templeton to the land of Matuszewicz;
thence S 09°09'46" E a distance of 20.88' along the land of Matuszewicz;
thence following the boundary wall between Matuszewicz and the Town of Templeton S 64°11'04" W a distance of 167.97' to a drill hole in a boulder;
thence S 63°39'04" W a distance of 334.61' following the boundary wall between Basso and the Town of Templeton;
thence S 71°28'50" W a distance of 207.60' across the land of the Town of Templeton;
thence S 75°28'48" W a distance of 129.57' across the land of the Town of Templeton;
thence S 61°34'57" W a distance of 67.27' across the land of the Town of Templeton;

thence S 74°31'58" W a distance of 138.03' across the land of the Town of Templeton to the Baldwinville Road right-of-way;

thence northerly along a curve to the left with a radius of 1,230.00' a distance of 21.38' to the point of beginning,

having an area of 20,993 square feet, 0.482 acres.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 7: FUNDING OF COMMUNITY PRESERVATION ACCOUNT(S)

To see if the Town will vote to appropriate the sum of Four Hundred Thousand Dollars and No Cents (\$400,000.00) to the several accounts of the Community Preservation Committee, as recommended by the Community Preservation Committee, as follows:

	Amount	% of Total
Administrative Account	\$20,000	5%
Historic Resources Reserve	\$40,000	10%
Community Housing Reserve	\$40,000	10%
Open Space & Recreation Reserve	\$40,000	10%
General Reserve	<u>\$260,000</u>	<u>65%</u>
Total	\$400,000	100%

And to meet said appropriation by a transfer from the Community Preservation annual revenues, which include the amount to be collected as a surcharge on real property, and the November 2025 state match for CPA permissible expenses.

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Community Preservation Committee
Majority Vote Required**

ARTICLE 8: CPA CLOSURE OF THE STONE BRIDGE PROJECT ACCOUNTS

To see if the Town will vote to close the sum of Eighty-Three Thousand Three Hundred Thirty-Seven Dollars and Twenty-One Cents (\$83,337.21) for the below mentioned projects, and for the monies to revert back to their source funds:

- STM 11/2019 - STONE BRIDGE \$34,000.00 - OPEN SPACE
- STM 10/2020 - STONE BRIDGE \$49,337.21 - UNDESIGNATED

Residents have expressed that Stone Bridge be reopened to vehicular traffic. Any new infrastructure is ineligible for CPA funds. Closure of these project accounts will return the remaining funds into the original CPA account from which they came.

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Community Preservation Committee
Majority Vote Required**

ARTICLE 9: CPA FUNDING FOR GILMAN WAITE SOFTBALL FIELDS

To see if the Town will vote to appropriate the sum of One Hundred Twenty Thousand Dollars and No Cents (\$120,000.00) for the below mentioned project as follows:

Item Agent to Expend	Amount	Purpose	CPA Fund/Source
Templeton Parks and Recreation	\$120,000	Gilman Waite	\$50,000 Open Space
Templeton Dept. Public Works		Softball Fields ¹	\$70,000 Undesignated

¹ *Provide funding to replace the fencing and the dugouts, and to improve the field surfaces, at the Gilman Waite Softball Field at Gilman Waite Park, in Baldwinville. Public benefit includes safer fields and protection from the weather for participants.*

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Community Preservation Committee
Majority Vote Required**

ARTICLE 10: CPA FUNDING FOR HOUGHTON PARK BALLFIELD PROJECT

To see if the Town will vote to appropriate the sum of One Hundred Twenty-Five Thousand Dollars and No Cents (\$125,000.00) for the below mentioned project as follows:

Item Agent to Expend	Amount	Purpose	CPA Fund/Source
Templeton Parks and Recreation	\$125,000	Rehab Houghton Park	\$125,000 Undesignated
Templeton Dept. Public Works		Ballfield ¹	

¹ *Rehabilitating of the Houghton Park Ballfield as described in the grant application by the Town of Templeton to the Commonwealth of Massachusetts Parkland Acquisitions and Renovations for Communities (PARC) grant program (301. CMR 5.00). Approval of CPA funds for this project is contingent upon the Town receiving the PARC grant and its associated reimbursement returned to the CPA Undesignated Reserve Fund.*

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Community Preservation Committee
Majority Vote Required**

ARTICLE 11: STATE AUDIT

ARTICLE 12: FY 2026 SEWER DEPARTMENT OPERATING BUDGET

To see if the Town will vote to appropriate the sum of One Million Six Hundred Fifty-Seven Thousand Two Hundred Fifty-Seven Dollars and No Cents (\$1,656,257.00) to operate the Sewer Department for Fiscal Year 2026 and the balance from the receipts and revenues to be collected on behalf of the Sewer Department for said fiscal year.

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Sewer Commission
Majority Vote Required**

ARTICLE 13: FY 2026 CABLE DEPARTMENT OPERATING BUDGET

To see if the Town will vote to appropriate the sum of One Hundred Seventy-Eight Thousand Six Hundred Fifty Dollars and No Cents (\$178,650.00) to operate the Cable Department for Fiscal Year 2026 and to meet said appropriation by a transfer of Three Thousand Six Hundred Fifty Dollars and No Cents (\$3,650.00) from the certified retained earnings of the Cable Fund, a transfer of Fifty Thousand Dollars and No Cents (\$50,000.00) from certified free cash and the balance from the receipts and revenues to be collected on behalf of the Cable Department for said fiscal year.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 14: SET THE SALARIES OF ELECTED TOWN OFFICIALS

To see if the Town will vote, in accord with MGL Ch. 41 § 108, to fix or maintain the salaries of certain elected officials for Fiscal Year 2026 as follows:

Town Clerk	\$	77,515	Yearly
Select Board (Each)	\$	2,550	Yearly
Water Commissioner (Each)	\$	2,550	Yearly ¹
Sewer Commissioner (Each)	\$	3,000	Yearly ¹
Light Commissioner (Each)	\$	2,550	Yearly ²

¹ Paid for by an enterprise.

² Paid for by the Light Department.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 15: FUNDING FOR AMBULANCE DEPARTMENT OPERATIONS

To see if the Town will vote to transfer Five Hundred Twelve Thousand Nine Hundred Thirty Nine Dollars and No Cents (\$512,939.00) from the Fire Department/Ambulance – Receipts Reserved for Appropriation, to be spent by the Fire Chief to pay for the operation of the ambulance service within the Fire Department during FY 2026, with any unexpended monies in the ambulance budget being returned to the Receipts Reserved for Appropriation Account and with any unexpended balances in the Receipts Reserved for Appropriation account being carried forward to the subsequent fiscal year.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 16: FY 2026 GENERAL FUND OPERATING (OPEX) BUDGET

To see if the Town will vote to raise and appropriate the sum of Ten Million Six Hundred Thirty-Three Thousand Seventy-Four Dollars and No Cents (\$10,633,074.00) for the operations of General Government for Fiscal Year 2026.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 17: TANKER LEASE

To see if the Town will vote to raise and appropriate the sum of Ninety-Seven Thousand Thirty-Four Dollars and No Cents (\$97,034.00) for the second year of the tanker lease and to meet said appropriation by a transfer of Ninety-Seven Thousand Thirty-Four Dollars and No Cents (\$97,034.00) from certified free cash.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 18: BARRE ROAD DESIGN GRANT MATCH (10k)

ARTICLE 19: GAAMHA OPIOID SERVICES AGREEMENT PAYMENT

To see if the Town will vote to transfer the sum of **Seven Thousand Four Hundred Sixteen Dollars and No Cents (\$7,416.00)** from the Opioid Abatement Stabilization Fund, to pay the second year of the Town of Templeton Agreement with GAAMHA, a non-profit organization having a principal location at 208 Coleman Street, Gardner, MA 01440.

Or take any other action related thereto.

**Submitted by the Select Board
Two-Thirds Vote Required**

ARTICLE 20: MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL

To see if the Town will vote to raise and appropriate the sum of Six Hundred Thirty Three Thousand Six Hundred Six Dollars and No Cents (\$633,606.00) as the amount assessed upon the Town for the Fiscal Year 2026 assessment by the Montachusett Regional Vocational Technical School District for the purposes of educating and transporting the Town's enrolled students and capital and debt expenses provided, however, that any stated amount shall be reduced to any lesser amount which shall subsequently be certified by the School Committee and certified to the Town, for Fiscal Year 2026.

Or take any other action related thereto.

**Submitted by the Select Board on behalf of the Montachusett Regional Vocational
Technical School District
Majority Vote Required**

ARTICLE 21: NARRAGANSETT REGIONAL SCHOOL DISTRICT

To see if the Town will vote to raise and appropriate the sum of Eight Million Five Hundred Seventy Two Thousand Seven Hundred Sixty-Five Dollars and No Cents (\$8,572,765.00) and to transfer Two Hundred Fifteen Thousand and No Cents (\$215,000.00) from certified free cash to reach a total of Eight Million Seven Hundred Eighty Seven Thousand Seven Hundred Sixty-Five Dollars and No Cents (\$8,787,765.00) for the purposes of educating and transporting the Town's enrolled students provided, however, that any stated amount shall be reduced to any lesser amount which shall subsequently be certified by the School Committee and certified to the Town, for Fiscal Year 2026.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 22: NORFOLK COUNTY AGRICULTURAL SCHOOL TUITION

To see if the Town will vote to raise and appropriate the sum of Twenty-Nine Thousand Two Hundred Forty-One Dollars and No Cents (\$29,241.00) to pay for the tuition of a Templeton resident admitted to Norfolk County Agricultural School as required by Chapter 74 of the Massachusetts General Laws.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 23: NORFOLK COUNTY AGRICULTURAL SCHOOL TRANSPORTATION

To see if the Town will vote to raise and appropriate the sum of Forty-Five Thousand Six Hundred Forty-Three Dollars and No Cents (\$45,643.00) to pay for the transportation of a Templeton resident admitted to Norfolk County Agricultural School as required by Chapter 74 of the Massachusetts General Laws.

Or take any other action related thereto.

**Submitted by the Select Board
Majority Vote Required**

ARTICLE 24: CITIZEN PETITION TO AMEND §300-8

To see if the Town will amend code of the Town by adding to Chapter §300-8, Section A the following:

(9) Prohibited shall be activity including regulated technologies, treatment, processing, handling, or conversion of waste, post-use materials, raw materials, feedstock, commodities, or any substance to produce any of the following:

- (1) Basic hydrocarbon raw materials, feedstocks, chemicals, liquid fuels, intermediary substances in the production of fuels, waxes and lubricants.
- (2) Other products, including, but not limited to, monomers, oligomers, plastics, crude oil, naphtha, crumb rubber, liquid transportation fuels or other basic hydrocarbons.

Further prohibited is stockpiling any waste, post-use materials, raw materials, feedstock, commodities, or any substance for purposes described above.

Injection Molding, Apiaries, and other businesses within the town established, permitted, and operating are exempt from this bylaw.

Special permits must be approved by voters at town meeting.

Or take any other action relative thereto.

Definitions:

“Regulated technologies”: The use of plastic as a fuel or fuel substitute or the general use of plastic or waste, post-use materials, raw materials, feedstock, recovered feedstock, commodities, or any substance in any step of commercial energy production. “Regulated technologies” shall include, but not be limited to, gasification, pyrolysis, solvolysis, hydrolysis, methanolysis, catalytic cracking, enzymatic breakdown, combustion, or any other combustion or manufacturing process used to transform post use materials, rubber, plastic or plastic-derived materials into plastic monomers, oligomers, chemicals, waxes, lubricants, chemical feedstocks, crude oil, diesel, gasoline, home heating oil, crude oil, naphtha, basic hydrocarbon raw materials, feedstocks, liquid fuels or other substance in the process of fuel production or artificial turf production.

“Depolymerization”: a process through which heat, pressure, and/or solvents are used to break plastic polymers into oligomers and/or monomers.

“Gasification”: a process through which materials are exposed to heat, converting carbon-based materials to synthetic fuels, gasses, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Handling”: placement of material on a property within Templeton for future use, transport, oversight, managing, sorting, treatment, storage, or processing of any substance the intended use of which is related to regulated technologies.

“Hydrolysis”: a process through which materials are exposed to heat in the presence of hydrogen, converting carbon-based materials to synthetic fuels, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Pyrolysis”: a process through which materials are exposed to heat in the absence of oxygen, converting carbon-based materials to synthetic fuels, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Recovered feedstock”: material derived and separated from solid waste, segregated solid waste, recyclable materials, manufacturing scrap or byproduct, medical, domestic, or construction and demolition (C&D) debris for use as a feedstock or raw material.

“Solvolysis”: a process through which materials are combined with a solvent and subjected to heat and/or high pressure.

“Treatment”: any method, technique, or process—such as neutralization—designed to alter the physical, chemical, or biological character or composition of materials. This includes, but is not limited to, the application of heat, radiation, solvents, salts, acids, alkalis, catalysts, and other chemical agents.

**Submitted by Citizen Petition
Majority Vote Required**

ARTICLE 25: CITIZEN PETITION TO AMEND §300-9

To see if the Town will amend code of the Town by adding to Chapter §300-9, Section A the following:

(9) Prohibited shall be activity including regulated technologies, treatment, processing, handling, or conversion of waste, post-use materials, raw materials, feedstock, commodities, or any substance to produce any of the following:

(1) Basic hydrocarbon raw materials, feedstocks, chemicals, liquid fuels, intermediary substances in the production of fuels, waxes and lubricants.

(2) Other products, including, but not limited to, monomers, oligomers, plastics, crude oil, naphtha, crumb rubber, liquid transportation fuels or other basic hydrocarbons.

Further prohibited is stockpiling any waste, post-use materials, raw materials, feedstock, commodities, or any substance for purposes described above.

Injection Molding, Apiaries, and other businesses within the town established, permitted, and operating, are exempt from this bylaw.

Special permits must be approved by voters at town meeting.

Or take any other action relative thereto.

Definitions:

“Regulated technologies”: The use of plastic as a fuel or fuel substitute or the general use of plastic or waste, post-use materials, raw materials, feedstock, recovered feedstock, commodities, or any substance in any step of commercial energy production. “Regulated technologies” shall include, but not be limited to, gasification, pyrolysis, solvolysis, hydrolysis, methanolysis, catalytic cracking, enzymatic breakdown, combustion, or any other combustion or manufacturing process used to transform post use materials, rubber, plastic or plastic-derived materials into plastic monomers, oligomers, chemicals, waxes, lubricants, chemical feedstocks, crude oil, diesel, gasoline, home heating oil, crude oil, naphtha, basic hydrocarbon raw materials, feedstocks, liquid fuels or other substance in the process of fuel production or artificial turf production.

“Depolymerization”: a process through which heat, pressure, and/or solvents are used to break plastic polymers into oligomers and/or monomers.

“Gasification”: a process through which materials are exposed to heat, converting carbon-based materials to synthetic fuels, gasses, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Handling”: placement of material on a property within Templeton for future use, transport, oversight, managing, sorting, treatment, storage, or processing of any substance the intended use of which is related to regulated technologies.

“Hydropyrolysis”: a process through which materials are exposed to heat in the presence of hydrogen, converting carbon-based materials to synthetic fuels, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Pyrolysis”: a process through which materials are exposed to heat in the absence of oxygen, converting carbon-based materials to synthetic fuels, chemical feedstocks, waxes, lubricants, or other substances and solid residues, slag, ash, char, liquid wastes, and/or wastewater.

“Recovered feedstock”: material derived and separated from solid waste, segregated solid waste, recyclable materials, manufacturing scrap or byproduct, medical, domestic, or construction and demolition (C&D) debris for use as a feedstock or raw material.

“Solvolysis”: a process through which materials are combined with a solvent and subjected to heat and/or high pressure.

“Treatment”: any method, technique, or process—such as neutralization—designed to alter the physical, chemical, or biological character or composition of materials. This includes, but is not limited to, the application of heat, radiation, solvents, salts, acids, alkalis, catalysts, and other chemical agents.

**Submitted by Citizen Petition
Majority Vote Required**

And you are hereby directed to serve this warrant by posting attested copies thereof in each precinct; namely at the Post Office in Templeton, the Post Office in East Templeton, the Post Office in Baldwinville, and at the Town Hall at 160 Patriots Road, East Templeton, seven (7) days at least before the time of holding said meeting and by causing notice of the same to be published once in the Gardner News, a newspaper published in said Worcester County, in the City of Gardner.

Given under our hands this _____ day of April, 2025.

SELECT BOARD

Michael Currie, Chair

Matthew Rivard, Vice Chair

Jeff Bennett, Clerk

Terry Griffis, Member

Timothy Toth, Member

True Copy: ATTEST

Signature of Constable – Town of Templeton

Printed Name of Constable Signing Above

OFFICER'S RETURN

WORCESTER, SS

April _____, 2025

This is to certify that I have served the within warrant by posting attested copies thereof in each precinct; namely, at the Post Office in Templeton, the Post Office in East Templeton, the Post Office in Baldwinville, and at the Town Hall at 160 Patriots Road, East Templeton, seven (7) days at least before the time of holding said meeting and by causing notice of the same to be published once in the Gardner News, a newspaper published in said Worcester County, in the City of Gardner.

Signature of Constable – Town of Templeton

Printed Name of Constable Signing Above

A True Copy, ATTEST:

Carol A. Harris
Town Clerk of Templeton