

TOWN ADMINISTRATOR'S PROPOSED BUDGET FOR FISCAL YEAR 2026

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- 6. CABLE FUND
- 7. SEWER FUND
- 8. AMBULANCE
- 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 <u>not to utilize OPEX stabilization</u> 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



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

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

Budget Overview - FY '26

General Fund & Schools

Item	Value Note	S
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) Balancing Offsets Actual % 0.85%	\$110,000	
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

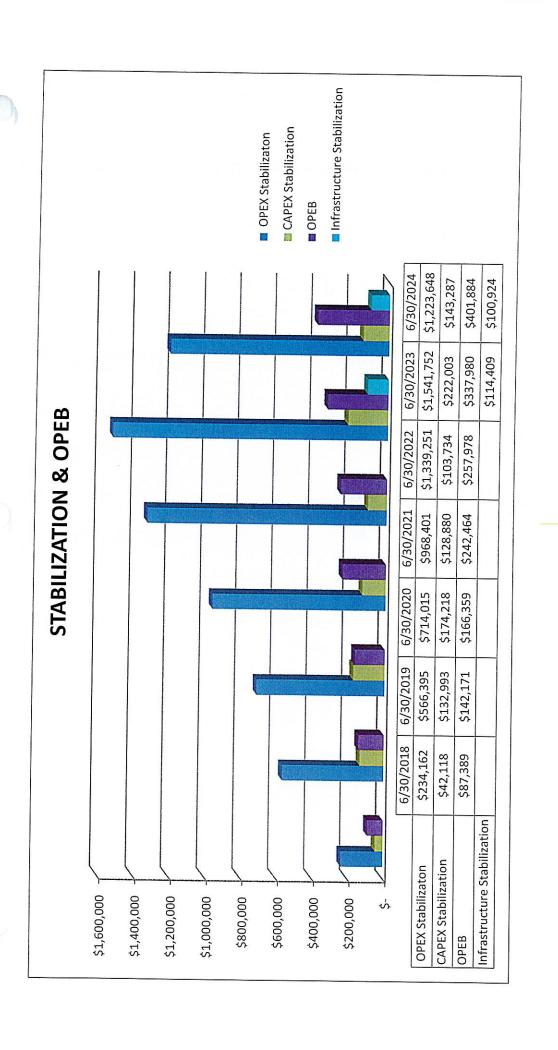
Sewer	Insurance & Bonding Unemployment Medicare Insurance - Retired Insurance - Active Debt WRRS - Regular Audits, OPEB, IT, Indirects	\$59,464 \$1,035 \$7,501 \$2,384 \$105,842 \$79,101 \$90,030 \$20,000
Water	Insurance & Bonding Unemployment Medicare Insurance - Retired Insurance - Active Debt MA Water Fund Admin Fee WRRS - Regular	\$0 \$879 \$6,374 \$28,254 \$106,063 \$306,446 \$500 \$120,348
	Total	\$568,864
Light	Insurance & Bonding Unemployment Medicare Insurance - Retired Insurance - Active Debt WRRS - Regular	\$0 \$1,856 \$13,457 \$32,421 \$172,110 \$0 \$352,055
	Total	\$571,899
Cable	General Admin Unemployment Medicare Insurance & benefits	\$6,052 \$306 \$2,219 \$8,798
	Total	\$17,375
MART	Drivers Administrator General Admin Cell Phones Fuel & Repairs Total	\$39,497 \$5,260 \$7,385 \$1,440 \$7,500 \$61,082

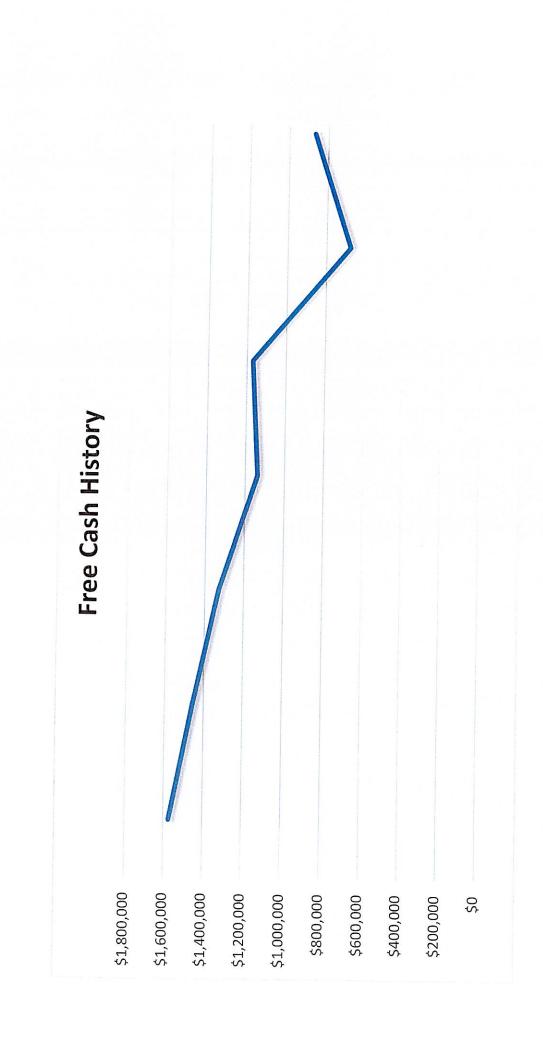
PLANNED USES OF FY 2024 FREE CASH DOR Certified 8/16/2024

GENERAL FUND

FREE CAS	SH		\$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
	Ren	naining Balance Rolled to FY '25 Certified Free Cash Percentage Rolled	\$974 0.11%

Prepared: 2/26/2025

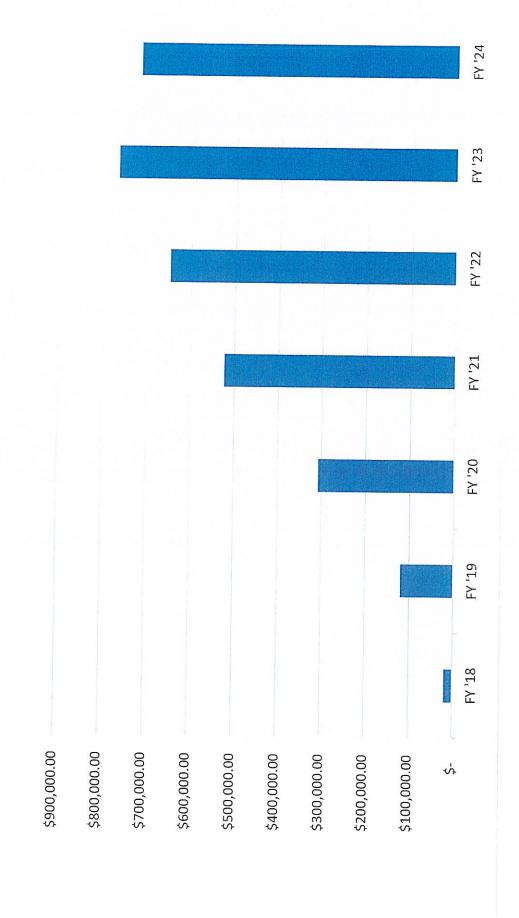




FREE CASH #s

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

Overlay Status At Fiscal Year End



Section 3

Town of Tem-1-ton FY 2026 F t Revenue Prt, ...ons

		Notes		-																																		2								
))	Administrator	Approved r r 2026	17 005 933 47	70 000 00	1.233.745.00	20 000 00	40.000.00		1.265.000.00		27.500 00	25.000.00	10,000,00		14.000.00	200.00	60,000,00	21,500.00	7,500.00	7,500.00	5,500.00		17,000.00	95,000.00	15,000.00	25,000.00	110 000 00	3.500.00	5,000.00	13,000.00	34,000.00	3,500.00	500.00		5,500.00	80,000,00	50,000,00	25,000.00	22,500.00		60,415.00	20,000.00		50,000.00	16.180,191	
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	Requested FY 2026	Split Unknown Till Tax Setting	12.900.140.00		-				1,242,133.24		26,7				14,260.35		56,816.30	21,816.67		7,995.60	5,458.99	164.67	17,184.19	94,647.79	13,3/1.6/	4 495 62	101.532.85	3,660.00	4,858.60	13,402.41	33,900.33	3,891.67	471.67		5,898.33	45 700 87	69 517 70	10,502.38	23,860.88	1,909.40	39,385.00		,		37,656.89	
	Budget FY 2025		12,363,321.00 \$	-	1,588,225.00 \$	25,000.00 \$		-	1,250,000.00	-	27,500.00 \$	-	_		10,000.00	250.00 \$	\$ 00.000,09	15,000.00	9,500.00	12,500.00 \$	5,500.00 \$	_	-	15,000,000 \$	22 750 00	_	-	3,250.00 \$	\$,000.00	11,500.00 \$	34,000.00 \$	_	250.00 \$	_	4,500.00	\$0,000,00	_	-	\$,000.00 \$	\$	56,812.00 \$		•	\rightarrow	59,878.46 \$	•
	Actual FY 2024	136,871.00	13,088,729.68 \$	139,874.00 \$	1,538,760.00 \$	41,533.97 \$	146,133.19 \$		1,356,007.49 \$	62.56 \$	23,626.68 \$	27,951.85 \$	42,671.95 \$		17,649.31	286.00 \$	62,566.00 \$	13,350.00 \$	9,941.05 \$	_	_	_	00 507 00	16.250.00	-	_	111,503.98 \$	3,894.00 \$	7,324.00 \$	12,345.00 \$	27,225.00 \$	_	_	850.00 \$	83 878 30	_	-	-	34,332.80 \$	1,799.30 \$	60,415.00 \$		_	_	42,878.68 \$	000000
Lions	Actual FY 2023	151,707.29 \$	12,604,748.67 \$	142,012.00 \$	1,605,681.00 \$	39,526.02 \$	47,642.32 \$	5,254.25 \$	1,268,874.70 \$	471.72 \$	29,727.54 \$	25,642.05 \$	5,657.22 \$		10,694.36 \$	317.00 \$	66,393.37 \$	-	-	-	-	17 372 00 \$	-	-	+	-	109,774.52 \$	3,397.00 \$	5,603.00 \$	11,805.00 \$	_	_	_	100.00	_	_	_		17,164.26 \$		40,000.00 \$	•	-		47,052.22 \$	•
Revenue Pru,	FY 2022	\$ 88.602,201	12,324,907.08	_	-	_	$\overline{}$	_	1,228,337.89 \$	_	-	21,229.89 \$	95,068.51 \$	-	_	-	-		_	_	_	14 668 80 \$	+	_	-	+	85,015.47 \$	3,689.00 \$	3,876.80 \$	14,100.00 \$	-	_		9 515 00 \$	-	_	9,502.99 \$	3,211.00 \$	79,746.91 \$	\rightarrow	_	65,000.00 \$	se (-	45,574.91 \$	=
A other	FY 2021	H	-	-	-	-	132,945.96 \$	-	_	\$7.60 \$	35,196.45 \$	31,051.37 \$	29,801.04 \$	-	14,437.37 \$	936.00 \$	49,091.36 \$	31,100.00 \$	5,945.00 \$	2,929.65	7,200.00 \$	18 335 04 \$	96.855.75	7,951.00 \$	23,891.25 \$	4,080.00 \$	\$ 109,808.57	4,059.20 \$	5,053.20 \$	15,050.00 \$	34,910.00 \$	4,700.00 \$	540.00 \$	\$ - \$	55 456 08	34,923.21 \$	15,918.92 \$	84,374.84 \$	9,861.71 \$	1,805.00 \$	38,885.00 \$	- 000	21,000.00 \$	59	22,858.11 \$	
Actual	FY 2020	-	-	_	-	_	71,928.82 \$	-	-	\rightarrow	\rightarrow	-	-	-	_		_	-	2,705.00 \$	_	2,400.00 \$		-	-	23,067.00 \$	4,456.87	71,964.63 \$	3,035.75 \$	\rightarrow	-	_	_	\$00.00	\$ - \$	-	-	244,581.02 \$	11,388.65 \$	-	-	38,500.00 \$	-	39,300.00	_	24,517.09	
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		Personal Property Taxes	Real Estate Taxes	New Growth	Debt Exclusion	Supplemental Taxes	lax lille	Tax Foreclosure	Motor Vehicle Excise Taxes	Koom I ax	Penalties & Interest - Property Tax	Penalties & Interest - Excise Tax	Penalties & Interest - Tax Title	Trash Liens	Payment In Lieu of Taxes	l reasurer Fees	Collector Fees	Tar Liens Fees	Dolice Detail Ress	District Donal Food	A seecore Free	Miscellaneous Fees	Rentals	Alcoholic Beverage Licenses	Dog Licenses	Miscellaneous Licenses	Building Permits	Plumbing Permits	Electrical Permits	Fire Department Permits	Board of Health Permits	Miscellaneous Permits	Parking Fines	Dog Fines	Meals Tax	Miscellaneous State Revenue	Investment Income	Sale of Surplus Inventory/Timber	Miscellaneous Revenue	Narragansett Snow Removal	Narragansett SRO	E911 Dispatch	Accounting runboardston	Dispatch with Philipston	MAKE Transportation Kelling	I I WKIH SKII NAKKALIANSTI
		Т	41-4120		Т	T	41-4147	Т	41-4150				41-4173	T	41-4180	1	43-4320		T		\top			П	44-4420	44-4430	44-4450			\neg		T		46-4680			48-4820 I		48-4840 N							=

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			369,363.34 \$	554,387.68 \$	-	-	-	•	24.600	6 000000 39	_	231,941.00 \$		1,724,754.33 \$		154,381.00 \$	73,801.00 \$	69	1,667,049.00	27.521.92	+	1,922,752.92 \$		21,150,788.89 \$
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	270,000.00		360,446.87	622,339.70	422,946.77				140 000 00	38 476 00	100 355 00	172,427.00		2,046,434.34		96,232.00	71,397.00		1,462,922.00	67,757.00		1,698,308.00		20,521,345.29
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	270,000.00		332,229.78	613,063.69	410,232.50					38,476.00	193 773 34			1,857,725.31		80,857.00	30,622.00	•	1,481,590.00	75,663.00		1,668,732.00		
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	43-4370 Ambulance . cs		Transfer from Sewer	Transfer from Water	Transfer from Light	Transfer from Cable	Transfer from Free Cash	Transfer from OPEX Stabilization	Transfer from Capital Stabilization	Transfer from Title V	Transfer from Sewer Betterment		1	lotal Iransters		46-4610 State Owned Land	46-4611 VBS & Elderly Exemptions	46-4612 Chapter 70/Chapter 74	46-4660 Unrestricted Government Aid	Veterans Benefits		Total State Aid		Grand Total
	3-4370		49-4970													6-4610	6-4611	6-4612	6-4660	46-4661				

SUBJECT TO FINAL REVIEW

1. Assessors are recommending \$60k; however, the lowest actuals going back to FY '20 came to be roughly \$133k

2. Significant amount of surplus to auction for FY 26 UPDATED: 1/23/2025

Notes

ESTIMATES BY: ADAM LAMONTAGNE

Section 4

Town of Templeton FY 2026 Budget General Fund Department Expense Budget

Grou	p Fund	Dept Co	de Name		FY 25 Budget (1)	FY 26 Dept Request			26 Town Admin.	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	٩
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	*4
				S	10,871,090	S	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

DEPARTMENT:

SELECT BOARD

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

120 5100 Personnel

				Expense Bud	lget		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Town Administrator		\$56.00	Salary	38	52.4	\$111,507	\$111,507	\$111,507
Asst Town Adminstrator		\$36.69	Salary	38	52.4	\$73,057	\$73,057	\$73,057
Administrative Assistant		\$18.00	Hourly	19.5	52.4	\$18,392	\$18,392	\$18,392
							\$0	\$0
Select Board Stipend - Members		\$2,550.00			5		\$12,750	\$12,750
							\$0	\$0
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Note: The hourly rate shown for any salaried a limitation on their obligation to perfor				irposes and c	ioes not purp	ort to snow		
	1							
A	1			Seeke as		Totals	\$215,707	\$215,500

DEPARTMENT:

SELECT BOARD

FUND:

ND: 1000

ACCOUNT NUMBER:

120

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity	Cost	Description		
5	\$50.00	MMPA Workshops	\$2	50 \$250
1	\$225.00	Dues MMHR	\$2	
5	\$50.00	MMHR Workshops	\$2	
53	\$55.00	Annual Car Allowance - TA	\$2,9	
1	\$75.00	License & Certification Renewals		75 \$75
1	\$1,000.00	Employee & Volunteer Recognition and Promotions	\$1,0	
	Glossary			
	Mass. Municipa	al Association (MMA)		
		al Human Resources (MMHR)		
			INAD CLIMA DICALLONAT	D
		L	JMP SUM DISALLOWE	D -\$215
,	,	Totals	\$4,71	.5 \$4,500

DEPARTMENT:

SELECT BOARD

FUND:

1000

ACCOUNT NUMBER:

120

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$80,000.00	Legal Services	\$80,000	\$80,000
12	\$125.00	Employee Physicals	\$1,500	\$1,500
1	\$130.00	РО Вох	\$130	\$130
1	\$2,000.00	ADA Cart Services	\$2,000	\$2,000
		LUMP SUI	M DISALLOWED	-\$7,630
		Totals	\$83,630	\$76,000

DEPARTMENT:

SELECT BOARD

FUND:

1000

ACCOUNT NUMBER:

120

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

	-		Totals	\$2,000	\$1,000
			201111		+ -,
			LUMP SUM	DISALLOWED	-\$1,00
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1	\$2,000.00	Office Supplies		\$2,000	\$2,00

DEPARTMENT:

SELECT BOARD

FUND:

1000

ACCOUNT NUMBER:

120

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$1,000.00	Postage	\$1,000	\$1,000
1	\$1,250.00	Mass. Municipal Association (MMA)	\$1,250	\$1,250
20	\$75.00	Advertising	\$1,500	\$1,500
300	\$7.50	Annual Report	\$2,250	\$2,250
			\$0	\$0
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			\$0	\$0
		LUMP SUM	DISALLOWED	-\$250
		Totals	\$6,000	\$5,750

DEPARTMENT:

Advisory Committee

FUND:

1000

ACCOUNT NUMBER:

130

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
5	\$60.00	ATFC Annual Meeting	\$300	\$300
5	\$30.00	ATFC Regional Meeting	\$150	\$150
1	\$190.00	ATFC Annual Dues	\$190	\$190
4	\$25.00	Transportation/mileage expense for ATFC meetings	\$100	\$100
2	\$500.00	MMA Annual Meeting	\$1,000	\$0
			\$0	\$0
	Glossary		\$0	\$0
	*Association o	f Town Finance Committees (ATFC)	\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
477-27		LUMP S	UM DISALLOWED	-\$250
		Total	s \$1,740	\$490

DEPARTMENT:

Advisory Committee

FUND:

1000

ACCOUNT NUMBER:

130

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity C	Description Office Supplies	\$760	\$760
		\$0	\$
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		LUMP SUM DISALLOWED	-\$250
		\$760	\$510

DEPARTMENT:

Advisory Committee

FUND:

1000

ACCOUNT NUMBER:

130

5600

ACCOUNT NAME:

Intergovernmental

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description			
1	\$50,000	Emergency Reserve	The second second	\$50,000	\$50,000
	-				
			LUMP SUM	DISALLOWED	-\$1,000
			Totals	\$50,000	\$49,000

DEPARTMENT:

Town Accountant

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

135

5100 Personnel

Expense Budget FY2026 FY2026 Request Administrator Employee Class/Grade Rate Salary Hours/ # Weeks Wages Recommended & Position & Step or Hourly Week/Yr per YR Accountant NA \$50.70 Salary 32 52.4 \$85,014 \$85,014 \$85,014 Ass't Town Accountant \$28.50 Н 38 52.4 \$56,749 \$56,749 \$56,749 Floating Hours \$28.50 H 6 1 \$171 \$171 \$171 Grant Writer \$24.50 Salary 38 52.4 \$48,784 \$48,784 \$48,784 \$0 LUMP SUM DISALLOWED \$32 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

\$190,718

\$190,750

DEPARTMENT:

Town Accountant

FUND:

1000

ACCOUNT NUMBER:

135

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

2	Cost \$50.00	Description MMAAA Membership	¢100	
1		Commonwealth Municipal Law	\$100	\$1
1		MMAAA Fall Conference	\$50	\$
2			\$75	\$
2		MMAAA Certification Conference Amherst	\$800	\$8
		MMAAA Summer Conference Cape	\$400	\$40
2		Lodging for Conference	\$950	\$9.
1		Mileage to Training and Conferences	\$655	\$6
6		Meals for Conferences	\$90	9
1	\$1,000.00	Boot Camp and Law Training	\$1,000	\$1,00
			\$0	
			\$0	Ş
	Glossary		\$0	Ç
	* Mass. Munici	pal Auditors & Accountants Association (MMAAA)	\$0	(
			\$0	
			\$0	
		LUMPS	SUM DISALLOWED	-\$4
		Totals	\$4,120	\$3,5

DEPARTMENT:

Town Accountant

FUND:

1000

ACCOUNT NUMBER:

135

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$16,000.00	Vadar Support Service (current package)	\$16,000	\$16,000
1	\$34,000.00	Audit Cost	\$34,000	\$34,000
1	\$3,500.00	OPEB Liability Valuation	\$3,500	\$3,500
		LUMP SU	M DISALLOWED	-\$112
		Totals	\$53,500	\$53,388

DEPARTMENT:

Town Accountant

FUND:

1000

ACCOUNT NUMBER:

135

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$2,000	\$1,826
		LUMP SUM I	DISALLOWED	-\$174
			\$0	\$0
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			\$0	\$1
2	\$300.00	Box of envelopes pre stamped	\$600	\$60
1		1099 Processing Supplies (forms, stamps, envelopes)	\$900	\$90
1	\$500.00	Misc Office Supplies	\$500	\$50

DEPARTMENT:

Assessor

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

141 5100 Personnel

Totals

\$86,559

FY 2026 FY 2026 Expense Budget Request Administrator Employee Class/Grade Rate # Weeks Recommended Salary Hours/ Wages & Position & Step Week/Yr or Hourly per YR 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 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.

\$86,575

DEPARTMENT:

Assessor

FUND:

1000

ACCOUNT NUMBER:

141

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$4,585	\$4,550
		LUMP SUM DISAL	LOWED/ADD	-\$33
		*Worcester County Assessors Association (WCAA)		
		*Mass. Association of Assessing Officers (MAAO)		
		Glossary		
				11
		(2) Renewal not until 12/2029		
		(1) Membership dues increased 24% for FY'2026		
				7-/-
1	\$1,000.00	MAAO Certification	\$1,000	\$1,00
1		Miscellaneous	\$100	\$10
1		Notary Public Supplies	\$0 \$50	\$5
0		Mileage Notary Public Renewal (2)	\$75	\$7
1		WCAA Membership Dues & Meetings	\$300	\$30
11		MAAO Education/Conference/Workshops	\$2,500	\$2,50
		MAAO Membership Dues (1)	\$560	\$55

DEPARTMENT:

Assessor

FUND:

1000

ACCOUNT NUMBER:

141

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$17,052	\$17,025
		LUMP SUM	DISALLOWED	-\$27
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		(-) We case in maintenance to maps	\$0	
		(2) Increase in maintenance to maps	\$0	
		(1) 19% increase in cost for FY'26	\$0	
			\$0 \$0	, , , , , , , , , , , , , , , , , , ,
	702	Mecord Freservation	\$62	\$6
1		CAIGIS Mapping & Support (2) Record Preservation	\$6,500	\$6,50
1		Vision Government Solutions Software (1)	\$9,950	\$9,95
1		Equipment Repairs	\$250	\$25
1	\$290.00	Gardner News Subscription	\$290	\$29
Quantity	Cost	Description		

DEPARTMENT:

Assessor

FUND:

1000 141

ACCOUNT NUMBER: ACCOUNT NAME:

Supplies

5400

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity Co	\$600	Description Office Supplies	\$600	\$60
	7000	omee supplies		
			\$0	\$
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	19.00		\$0	\$0
		LUMP SUM	DISALLOWED	-\$75
		Totals	\$600	\$525

DEPARTMENT:

Assessor

FUND:

1000

ACCOUNT NUMBER:

141

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

1	\$542.00	Description Postage	\$542	\$54:
20		Worcester Registry of Deeds/Plans	\$40	\$4
			\$0	\$
			\$0	\$
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		LUMP SUM DISALLOWED		-\$
		Totals	\$582	\$57

DEPARTMENT:

Treasurer/Collector

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

147 5100 Personnel

				Expense Buo	<u>lget</u>		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
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
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		Y				\$0	\$0	\$0
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						LUMP SI	JM ALLOWED	\$29
lote: The hourly rate shown f	for any salaried individu	al is only for i	Illustration ar	nd calculation	purposes ar	d does not pur	port to show	
a limitation on their oblig	jation to perform their jo	n a specifi	ed number o	f hours only.				
						Totals	\$140,778	\$140,800

DEPARTMENT:

Treasurer/Collector

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

147

Employee Support

5110

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity		Description		
2	\$80.00	MCTA Membership	\$160	\$160
2	\$50.00	WCCTA Membership	\$100	\$100
2	\$150.00	UMASS ~ Treasurer/Collector school - Amherst Registration	\$300	\$300
6	\$240.00	UMASS ~ Treasurer/Collector school - Hotel 3 nights	\$1,440	\$1,440
3	\$50.00	UMASS ~ Treasurer/Collector school - Meals	\$150	\$150
2	\$65.00	MCTA Spring/Fall Meeting	\$130	\$130
1	\$100.00	MCTA Annual Conference - Hyannis Registration	\$100	\$100
3	\$300.00	MCTA Annual Conference - Hotel 3 nights	\$900	\$900
2	\$1,000.00	Treasurer/Collector Certification	\$2,000	\$2,000
1	\$1,000.00	Travel ~UMASS, Bank et al	\$1,000	\$1,000
			\$0	\$0
		Glossary	\$0	\$0
		* Mass. Collectors & Treasurers Association (MCTA)	\$0	\$0
		* Worcester County Collectors and Treasurers	\$0	\$0
		Association (WCCTA)	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP S	UM ALLOWED	-\$780
		Totals	\$6,280	\$5,500

DEPARTMENT:

Treasurer/Collector

FUND:

1000

ACCOUNT NUMBER:

147

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity	Cost	Description		
1		Annual Report to Hilltop	\$3,500	\$3,50
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
3 11			\$0	\$0
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			\$0	\$0
		LUMP SUM	DISALLOWED	-\$350
		Totals	\$14,500	\$14,150

DEPARTMENT:

Treasurer/Collector

FUND:

1000

ACCOUNT NUMBER:

147

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$73.00	postage~stamps	\$73	\$73
22	\$400.00	postage - prepaid envelopes	\$8,800	\$8,800
1	\$600.00	Misc. Supplies which include binders, calculating tape/	\$600	\$600
		ribbon paper, file folders, labels, storage boxes, etc.	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
	_ 11		\$0	\$0
			\$0	\$0
111 7 1			\$0	\$0
			\$0	\$0
	111		\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUI	M DISALLOWED	-\$473
		Totals	\$9,473	\$9,000

DEPARTMENT:

Treasurer/Collector

FUND:

1000

ACCOUNT NUMBER:

147

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity		Description	,	
75		Constable to serve notice of tax taking	\$3,000	\$3,00
75		Tax Taking Advert/Per parcel	\$3,375	\$3,37
60		Reg of Deed Filing Fee/Per parcel	\$6,300	\$6,30
1		Tax Taking Attorney	\$10,000	\$10,00
1		New Legislation tax taking processes	\$2,500	\$2,50
1	\$500.00	Mass Clean Water Admin Fee	\$500	\$50
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	10.00		\$0	¢
			\$0	Ç
			\$0	\$
	LUMP SUM DISALLOWED			-\$7,14
		Totals	\$25,675	\$18,53

DEPARTMENT:

Information Technology

FUND:

1000

ACCOUNT NUMBER:

155

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2025

FY 2025

Request

Administrator Recommended

Quantity	Cost	Description		
12		Comcast (Internet service for several buildings)	\$17,940	\$17,94
12		Microsoft Office 365 Email & Productivity Package	\$13,200	\$13,20
12		Microsoft Office 365 Email only	\$7,020	\$7,02
1	\$4,000.00	Town Website Annual Fee	\$4,000	\$4,00
12		VOIP Phone&fax lines-TownHall/Sr. Center/Library/DPW (Vonage)	\$9,120	\$9,12
12	\$650.00	Land line phones (other offices)	\$7,800	\$7,80
12	\$25.00	Long distance (Verizon)	\$300	\$30
12		Cell phones (BldgInsp,BoH,EMD,DPW)	\$4,560	\$4,56
1	\$500.00	Domain Name	\$500	\$50
12	\$1,100.00	Copiers/Printers	\$13,200	\$13,200
1	\$1,400.00	Town Hall Printer/copier paper	\$1,400	\$1,400
7	\$1,500.00	PC Replace/Upgrade (42pcs/5yrLife)	\$10,500	\$10,500
4	\$290.00	PDF Conversion to Workable Docs	\$1,160	\$1,160
1	\$600.00	Wiring	\$600	\$600
45	\$150.00	Entre Tech. additional services	\$6,750	\$6,750
12	\$2,000.00	Managed Services-Entre Technology	\$24,000	\$24,000
1	\$16,000.00	Payroll Software	\$16,000	\$16,000
		LUMP SU	M DISALLOWED	-\$18,00
		Totals	\$138,050	\$120,05

DEPARTMENT:

Town Clerk

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000 161

5100

Personnel

				Expense Bud	<u>dget</u>		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Town Clerk*		\$41.00	Salary	38	52.4	\$81,639	\$81,639	\$77,515
Assistant Town Clerk		\$20.00	Hourly	18	52.4	\$18,864	\$18,864	\$18,864
Assistant Town Clerk		\$20.00	Hourly	20	5	\$2,000	\$2,000	\$2,000
CMMC Certification			Salary			\$1,000	\$1,000	\$1,000
Checkers Annual Town Meeting		\$17.00	Hourly	12	5	\$1,020	\$1,020	\$1,020
Checkers Special Town Meeting		\$17.00	Hourly	6	5	\$510	\$510	\$510
Annual Town Election Warden & Clerks		\$17.00	Hourly	12	22	\$4,488	\$4,488	\$4,488
Annual Town Election Checkers & Constab	les	\$16.00	Hourly	15	22	\$5,280	\$5,280	\$5,280
State Primary Election Warden & Clerks		\$17.00	Hourly	12	11	\$2,244	\$2,244	\$2,244
State Primary Election Checkers & Constab	oles	\$16.00	Hourly	15	11	\$2,640	\$2,640	\$2,640
State Election Warden & Clerks		\$17.00	Hourly	12	11	\$2,244	\$2,244	\$2,244
State Election Checkers & Constables		\$16.00	Hourly	15	11	\$2,640	\$2,640	\$2,351
Registrar Compensation/Town Clerk		\$350.00	Salary	1	1	\$350	\$350	\$350
Registrar Compensation		\$175.00	Salary	3	1	\$525	\$525	\$525
Town Moderator		\$500.00	Salary	1	1	\$500	\$500	\$0
			•			\$0	\$0	\$0
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Note: The hourly rate shown for any salarie	ed individual is only fo	or illustration a	nd calculation	purposes and	d does not p	ourport to show	w	
a limitation on their obligation to perfo	orm their job in a spec	cified number of	of hours only.			•		
		•				Totals	\$125,944	\$121,000

DEPARTMENT:

Town Clerk

FUND:

1000

ACCOUNT NUMBER:

161

5110

ACCOUNT NAME:

Employee Support

Expense Budget	FY 2026	FY 2026
	Request	Administrator
		Recommended

			Re	commended
Quantity	Cost	Description		
1	\$50.00	Worcester County City/Town Clerks Association Dues	\$50	\$50
2		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		Massachusetts Moderators Annual Conference	\$50	\$50
1	\$180.000		\$180	\$180
			\$0	\$0
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			\$0	\$0
		LUMP SUM D	ISALLOWED	-\$100
		Totals	\$1,425	\$1,325

DEPARTMENT:

Town Clerk

FUND:

1000

ACCOUNT NUMBER:

161

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026 Request FY 2026 Administrator

				Recommended
Quantity	Cost	Description		
1	\$1,600.00	LHS Associates-Town Coding of the Ballots	\$1,600	\$1,60
2	\$1,200.00	LHS Associates-State Coding of the Ballots	\$2,400	\$2,40
1	\$890.00	Election Systems & Software-Auto Mark-Coding*	\$890	\$89
11	\$1,500.00	LHS Associates Annual Maintenance Agreement	\$1,500	\$1,50
1	\$790.00	LL Data - Dog/Boards & Committee's Program	\$990	\$99
4	\$86.50	Gardner News Advertisements	\$346	\$34
3		Food for Poll Workers	\$1,500	\$1,50
1	\$1,195.00	General Code - Codification Annual Fee	\$1,195	\$1,19
1	\$100.00	Miscellaneous	\$100	\$10
			\$0	\$
		 Mark-Coding for the disabled is a state requirement 	\$0	\$
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		LUMP SUN	/I DISALLOWED	-\$672
		Totals	\$10,521	\$9,850

DEPARTMENT:

Town Clerk

FUND:

1000

ACCOUNT NUMBER:

161

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$1,600.00	Office supplies	\$1,600	\$1,60
1	\$1,350.00	Postage(envelopes w/postage and stamps)	\$1,550	\$1,35
1	\$3,300.00	Census(Envelopes and postage)	\$3,300	\$3,30
1	\$800.00	Census-Confirmation Postcards & postage	\$800	\$80
1		Dog Tags	\$475	\$47
1	\$800.00	Delinquent dog postcards & postage	\$800	\$80
1	\$900.00	Street List	\$900	\$90
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		LUMP SUM I	DISALLOWED	-\$525
		Totals	\$9,425	\$8,700

DEPARTMENT:

Police & Dispatch

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

200 5100

Personnel

					Expense Bud	<u>lget</u>		FY 2026 Request	FY 2026 Administrator
Employee & Position		Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Chief of Pol	lice		\$55.77	Salary	40	52.4	\$116,894	\$116,894	Ć44.C.00
Chief Educa	ation Incentive Pay @ 10%		700.7.1	Sulary	40	52.4	\$110,694	\$116,894	\$116,894
Sergeant		Step 7	\$38.97	Н	40	52.4	\$81,681	\$81,689	\$11,689
Sergeant		Step 7	\$38.97	Н Н	40	52.4	\$81,681		\$81,681
Officer		Spec-Step 7	\$33.03	Н	40	52.4	\$69,231	\$81,681	\$81,681
Officer		Step 7	\$32.06	H	40	52.4	\$67,198		\$69,231
Officer		Step 7	\$32.06	Н	40	52.4	\$67,198	\$67,198	\$67,198
Officer		Spec-Step 7	\$33.03	Н	40	52.4	\$69,231	\$67,198	\$67,198
Officer		Step 7	\$32.06	Н	40	52.4		\$69,231	\$69,231
Officer		Step 5	\$31.13	Н	40	52.4	\$67,198	\$67,198	\$67,198
Officer		Step 3	\$28.49	Н.	40	52.4	\$65,248	\$65,248	\$65,248
Dispatcher		10 yrs	\$24.73	Н	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	Н	40		\$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		52.4	\$51,834	\$51,834	\$51,834
Per Diem Pa	trol Shifts	7 yrs	\$23.00	H	40	52.4	\$50,346	\$50,346	\$50,346
	spatch Shifts		\$23.00	H	32	52.4	\$38,566	\$38,566	\$38,566
-/-	ice Shift Differential		\$21.00	Н	24	52.4	\$26,410	\$26,410	\$26,410
	patch Shift Differential						\$23,010	\$23,010	\$23,010
	tion Incentive						\$8,500	\$8,500	\$8,500
	Police/Dispatch						\$55,523	\$55,523	\$55,523
Court Overti							\$60,125	\$60,125	\$60,125
raining Poli							\$15,000	\$15,000	\$15,000
	ck-fill Police /Dispatch						\$49,190	\$49,190	\$49,190
	ack-fill Police/Dispatch						\$137,521	\$137,521	\$137,521
orconal/Mo	ell Leave Back-fill Police/Disp	a sol					\$61,625	\$61,625	\$61,625
T Test OT	in Leave Back-fill Police/Disp						\$27,308	\$27,308	\$27,308
	ma Time a Deale fill Delia - /Di	Twice Annually					\$2,663	\$2,663	\$2,663
	ry Time Back-fill Police/Disp	atch					\$46,542	\$46,542	\$46,542
T Test Stipe	en Shifts (per CBA)						\$36,010	\$36,010	\$36,010
					_		\$8,000	\$8,000	\$8,000
MD Stipend							\$2,500	\$2,500	\$2,500
ongevity Sti							\$13,000	\$13,000	\$13,000
nscheduled	Overtime PD/Disp						\$30,000	\$30,000	\$30,000
							LUMP SUN	I DISALLOWED	-\$96,139
ote: The ho	ourly rate shown for any sala	ried individual is only	for illustration	and calculation	on purposes :	and does no	t numert to sho		
a limita	tion on their obligation to pe	rform their job in a spe	ecified number	of hours only	y.	4060 110	c purport to 500	***	
							Totals	\$1,656,139	\$1,560,000

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity Cost Description 10 \$1,500.00 Clothing Allowance Police \$15,000 \$15,000 \$400.00 Clothing Allowance Police (Part-time) 6 \$2,400 \$2,400 5 \$500.00 Clothing Allowance Dispatch \$2,500 \$2,500 3 \$250.00 Clothing Allowance Dispatch (Part-time) \$750 \$750 1 \$8,000.00 Training Registration fees \$8,000 \$8,000 1 \$10,000.00 | Chiefs' Training/Dues \$10,000 \$10,000 \$8,400.00 Department Issued Cell Phones 1 \$8,400 \$8,400 \$0 LUMP SUM DISALLOWED -\$6,550 Totals \$47,050 \$40,500

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200

5200

ACCOUNT NAME: Purch

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$21,000	Animal Control	\$21,000	\$21,000
1		CJIS/NCIC - Crime Reporting/Records	\$4,000	\$4,000
1	\$14,000	IMC/TriTech - Software Operating System	\$14,000	\$14,000
1	\$6,700	Code Red (so-called Reverse 911)	\$6,700	\$6,700
1	\$7,800	Avaya - New 3CX Platform	\$7,800	\$7,800
1	\$1,500	AirCards For MDTs	\$1,500	\$1,500
1	\$15,000	Equipment Maintenance (Radios, etc)	\$15,000	\$15,000
1	\$10,000	Technology Support	\$10,000	\$10,000
1	\$360.00	BK Systems (Fire Alarm)	\$360	\$360
1	\$24,175.00	Axon Agreement - Tasers&Body Cameras +Upgrade	\$24,175	\$24,175
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM	DISALLOWED	-\$11,535
		Totals	\$104,535	\$93,000

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Tota	ls \$16,450	\$11,500
		LOMPS	UM DISALLOWED	-\$4,950
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	\$10,000.00	Animanition/Taser Cartridges	\$10,000	\$10,00
1	\$10,000,00	Ammunition/Taser Cartridges	\$450	\$45
1	\$450.00	Office Supplies	\$6,000	\$6,00
Quantity 1		Description Lors		

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$79,893	Replace Police Vehicle*	\$79,893	\$0
1	\$35,800	Station Flooring*	\$35,800	\$0
1	\$24,296	Belltronics Dispatch/Radio Upgrades**	\$24,296	\$0
1	\$11,045	Bulletproof Vest Replacement FT Officers	\$11,045	\$0
1	\$9,850	Seal Coat Station Parking/Drive*	\$9,850	\$0
1	\$8,729	Street Scout Radar Trailer	\$8,729	\$0
		* Funded through ARPA (Obligated)		
		** Funded out of both ARPA/911		
		LUMP SUM I	DISALLOWED	
		Totals	\$169,613	\$0

DEPARTMENT:

Fire

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

220 5100 Personnel

				Expense Bud	dget		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Reserve \$	Request	Recommended
Chief	Full	\$48.07	Salary	40	52.4	\$100,755	\$86,500	\$86.50
Administrative Assistant	Part	\$18.50	Н	19.5	52.4	\$18,903	\$18,903	\$18,90
Deputy Chief	Call		Salary		52.4	\$14,000	\$14,000	\$14,00
Captain	Call	\$18.50	Н	5	52.4	\$4,847	\$4,847	\$4,84
Captain	Call	\$18.50	Н	5	52.4	\$4,847	\$4,847	\$4,84
Lieutenant	Call	\$17.50	Н	4	52.4	\$3,668	\$3,668	\$3,66
Lieutenant	Call	\$17.50	Н	4	52.4	\$3,668	\$3,668	\$3,668
Lieutenant	Call	\$17.50	Н	4	52.4	\$3,668	\$3,668	\$3,668
Lieutenant	Call	\$17.50	Н	4	52.4	\$3,668	\$3,668	\$3,668
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	\$3,660
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	\$41,501
Firefighter/Paramedic	Full	\$32.59	н	24	52.4	\$40,985		\$41,501
Firefighter/Paramedic	Full	\$30.86	H	24	52.4		\$40,985	\$40,985
Firefighter/Paramedic	Full	\$30.28	Н Н	24	52.4	\$38,810 \$38.080	\$38,810	\$38,810
	7.011	\$50.20	- "	24	52.4	1 /	\$38,080	\$38,080
Firefighter/Paramedic	perdiem	\$30.00	Н	84	F2.4	\$0	\$0	
Fire Prevention	Part	\$17.00	H	84	52.4	\$132,048	\$132,048	\$132,048
Fire On Call Salaries	Call	\$17.00	Н	_	52.4	\$7,126	\$7,126	\$7,126
Misc Fires/unscheduled overtime	Call	\$17.00	Н	20	52.4	\$17,816	\$17,816	\$17,816
holiday pay/ coverage	-					\$25,000	\$25,000	\$25,000
vacation coverage						\$55,440	\$33,150	\$33,150
Personal time coverage						\$45,540	\$45,540	\$45,540
sick leave coverage						\$11,880	\$11,880	\$11,880
						\$51,480	\$51,480	\$51,480
Full Time Employee Training						\$27,000	\$27,000	\$27,000
On Call fire training						\$14,871	\$14,871	\$14,871
Compensary Time Back Fill						\$30,000	\$30,000	\$30,000
Education incentives paid at 5%							\$16,664	\$16,664
lote: The hourly rate shown for any sa	laried individual is only	/ for illustration	n and calcula	tion purposes	and does no	LUMP SUM	DISALLOWED	-\$75,472
a limitation on their obligation to p	perform their job in a si	pecified numb	er of hours or	nlv.	1	I parport to site	J11	
J	j=2 ai d o	mod manno	o. or nours or			Totals	\$798,722	\$723,250

DEPARTMENT:

Fire

FUND:

1000

ACCOUNT NUMBER:

220

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

					Recommended
Quantity		Description			
10	\$210.00	FF Boots, Structure		\$2,100	\$2,10
10	\$370.00	FF Helmets, Structure		\$3,700	\$3,70
10		Fire Hoods		\$1,200	\$1,20
15	\$115.00	FF gloves, Structure		\$1,725	\$1,72
7	\$800.00	Fulltime Employee Clothing Allowance		\$5,600	\$5,60
30	\$50.00	Call/Perdiem Clothing Allowance		\$1,500	\$1,50
1	\$1,200.00	Chief Clothing Allowance		\$1,200	\$1,200
10	\$450.00	New Employee Physicals		\$4,500	\$4,500
30	\$40.00	NFPA Fit testing for SCBA Masks		\$1,200	\$1,200
1		Chiefs Association Dues		\$500	\$500
1	\$3,000.00	Extraordinary Professional Development		\$3,000	\$3,000
1	\$4,000.00	Chiefs Educational Conferences		\$4,000	\$4,000
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				\$0	\$0
				\$0	\$0
			LUMP SUN	/I DISALLOWED	-\$5,225
			Totals	\$30,225	\$25,000

DEPARTMENT:

Fire

FUND:

1000

ACCOUNT NUMBER:

220

5200

ACCOUNT NAME:

Expense Budget

Purchase of Services

FY 2026

FY 2026

Request

Administrator

Recommend	ed

Quantity	Cost	Description		
1		Fire reporting software	ta 000	45.5
1	\$350.00	Online open burning permit system	\$3,800	\$3,80
6	\$135.00	Large truck DOT Inspections	\$350	\$35
4	\$35.00	Small truck DOT inspections	\$810	\$81
1		Ladder 1 Service, oil, Lube	\$140	\$14
3		Engine/Pumper Service, oil, Lube	\$2,100	\$2,10
2	\$1,500.00	Tanker 1 Service, oil, Lube	\$4,500	\$4,50
2	\$500.00	4x4 brush truck Service, oil, lube	\$3,000	\$3,00
1	\$800.00	6x6 brush truck Service, oil, lube	\$1,000	\$1,00
1	\$1,200.00	NFPA Ladder Truck Arial Certification Testing	\$800	\$80
28	\$75.00	NFPA SCBA Testing	\$1,200	\$1,20
16		NFPA Ground Ladder Testing	\$2,100	\$2,10
15000	\$0.40	NFPA Hose Testing	\$800	\$80
5		NFPA Fire Pump Testing	\$6,000	\$6,00
1	\$30,000,00	Unknown misc. Fire Truck Repair.	\$2,000	\$2,00
1	\$3,500.00	Small equipment repair and service	\$30,000	\$30,00
1	\$2,000.00	Chief Truck Service, oil and lube	\$3,500	\$3,50
3	\$600.00	Plyovent maintence contract	\$2,000	\$2,00
1		Breathing air compressor service agreement	\$1,800	\$1,80
1	\$7,550.00	new fire prevention, fire hydrant and records software	\$2,000	\$2,000
	\$7,550.00	new me prevention, me nydrant and records software	\$7,550	\$7,550
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		LUMP SU	M DISALLOWED	-\$27,248
		Totals	\$75,450	\$48,202

DEPARTMENT:

Fire

FUND:

1000

ACCOUNT NUMBER:

220

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

					72,023
			LUMP SUN	/I DISALLOWED	-\$2,625
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2	\$325.00	DEF Fluid 55 gallon drum		\$650	\$65
30		non ethanol fuel		\$900	\$90
1		Batteries for fire equipment		\$500	\$50
1	\$6,000.00	Fire Equipment replacement/repair		\$6,000	\$6,00
1	\$75.00	Postage	hall III	\$75	\$7
1	\$2,500.00	Office suplies, general cleaning		\$2,500	\$2,50
1	\$5,000.00	Fire Training Supplies		\$5,000	\$5,00

DEPARTMENT:

Fire

FUND:

1000

ACCOUNT NUMBER:

220

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request Administrator

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

DEPARTMENT:

Emergency Management

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

230 5100 Personnel

		Expense Budget					FY 2026	FY 2026 Administrator	
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Recommended	
Richard Curtis, EMD		\$500.00	Stipend			\$500	\$500	\$500	
Michael Dickson, DEMD		\$250.00	Stipend			\$250	\$250		
Donald Morin, DEMD		\$250.00	Stipend			\$250	\$250		
Peter Laitinen, DEMD*		\$0.00	\$0.00			\$0	\$0		
						\$0	\$0	\$0	
*Already a paid employee of the	ne Fire Department					\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
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						LUMP SUM	DISALLOWED		
Note: The hourly rate shown for	any salaried individual	is only for illus	stration and o	calculation pur	rposes and d	oes not purpor	rt to show		
a limitation on their obliga	tion to perform their job	in a specified	number of he	ours only.					
						Totals	\$1,000	\$500	

DEPARTMENT:

Emergency Management

FUND:

1000

ACCOUNT NUMBER:

230

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

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			LUMP SUM D	ISALLOWED	\$
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	7500.00	Training and/or Exercises	3,000	\$500	\$
1	\$500.00	Training and/out Form			

DEPARTMENT:

Emergency Management

FUND:

1000

ACCOUNT NUMBER:

230

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

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 DIS	ALLOWED/ADD	
	1	Totals	\$1,250	\$1,250

DEPARTMENT:

Development Services

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000 250

50 5100

Personnel

		Expense Budget					FY 2026	FY 2026
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Administrator Recommended
Development Services Director		\$38.50	Salary	38	52.4	\$76,661	\$76,661	\$76,66
Administrative Asst I		\$24.00	Hourly	38	52.4	\$47,789	\$47,789	\$47,78
Administrative Asst/Conservation Agent*		\$22.40	Hourly	26.5	52.4	\$31,105	\$31,105	\$21,78
Building Commissioner		\$32.60	Salary	30	52.4	\$51,247	\$51,247	\$51,24
Alternate Inspectors		\$100.00	Hourly	20		\$2,000	\$2,000	\$2,00
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Supports Community Preservation Committe	ee for 8 hours a week	= \$9,318 out of	CPC Admin			\$0	\$0	\$1
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						70	70,	\$0
						LUMP SU	JM ALLOWED	\$16
ote: The hourly rate shown for any salaried in	ndividual is only for illu	stration and cal	culation purp	oses and doe	es not purpor	to show		
a limitation on their obligation to perfo	rm their job in a specif	ied number of I	nours only.					
						Totals	\$208,802	\$199,500

DEPARTMENT:

Development Services

FUND:

1000

ACCOUNT NUMBER:

250

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity		Description		
5	\$160.00	MACC Training for Conservation Commission	\$800	\$80
1		MACC Dues for Conservation Commission	\$300	\$30
4000		Building Comm. Mileage	\$2,800	\$2,80
1		MEHA Dues for Board of Health	\$100	\$10
1		MHOA Annual Membership	\$100	\$100
1	\$900.00	MHOA Annual Conference & Training	\$900	\$900
				\$0
	CI			\$0
_	Glossary			\$0
		tion of Conservation Commissions (MACC)		\$(\$(
		mental Health Association (MEHA)		\$0
	*Mass. Health	Officers Association (MHOA)		\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
		LUMP SUM	DISALLOWED	-\$250
		Totals	\$5,000	\$4,750

DEPARTMENT:

Development Services

FUND:

1000

ACCOUNT NUMBER:

250

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity	Cost	Description		
1	\$5,345.00	Mark Popham, Engineer - Landfill Well Monitoring	\$5,345	\$5,34
1	\$2,000.00	Montachusett Public Health Network (MPHN)	\$2,000	\$2,000
20	\$230.00	Planning - Notices 10 @ \$230 Gardner News	\$4,600	\$4,600
20	\$230.00	Zoning - Notices 10 @ \$230 Gardner News	\$4,600	\$4,600
1	\$3,200.00	***MRPC '25 Assessment - Planning	\$3,200	\$3,200
1		Landfill Cap Mowing	\$2,000	\$2,000
1		Sealer of Weights and Measures	\$3,500	\$3,500
1	\$2,000.00	Pest Control (rabies testing, beaver issues, etc)	\$2,000	\$2,000
1	\$1,200.00	Wetlands Consultant	\$1,200	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
<u> </u>			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP	SUM DISALLOWED	-\$650
		Totals	\$28,445	\$26,595

DEPARTMENT:

Development Services

FUND:

1000

ACCOUNT NUMBER:

250

Supplies

5400

ACCOUNT NAME:

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$4,002	\$3,500
		LUIVIP S	UM DISALLOWED	-\$502
		LUMP	LIM DISALLOWED	ćena
			\$0	\$0
			\$0	\$C
			\$0	\$C
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0 \$0
			\$0	\$0
			\$0	\$0 \$0
			\$0	\$0
			\$0	\$0
			\$0	\$(
	+ 2,000.00	2017 Diag. Titty paper, envelopes, etc	\$2,000	\$2,000
1		BOH/Bldg ink, paper, envelopes, etc	\$2,000	\$2,000
1		BOH/Bldg. Postage (included certified mail)	\$100 \$602	\$100 \$602
1	\$100.00	Planning - ink, paper, envelopes, etc Zoning - ink, paper, envelopes, etc	\$400	\$400
1		Zoning Postage	\$300	\$300
1		Planning Postage	\$300	\$300
1		ConCom Postage	\$300	\$300
Quantity		Description		

DEPARTMENT:

Highway

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

400 5100

Personnel

				Expense Bud	<u>iget</u>		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Director (@ 60% allocation)*	H1	\$50.34	Salary	24	52.4	\$63,308	\$63,308	\$63,308
Executive Assistant @ 60% allocation		\$24.50	Hourly	24	52.4	\$30,811	\$30,811	\$30,811
Foreman HEO	H2 Step 7	\$29.41	Hourly	40	52.4	\$61,643	\$61,643	\$61,643
Mechanic HEO	H3 Step 7	\$28.90	Hourly	40	52.4	\$60,574	\$60,574	\$60,574
Laborer/Operator HEO	H4 Step 7	\$25.78	Hourly	40	52.4	\$54,035	\$54,035	\$54,035
Laborer/Operator HEO	H5 Step 7	\$25.78	Hourly	40	52.4	\$54,035	\$54,035	\$54,035
Laborer/Operator LEO	H6 Step 7	\$25.33	Hourly	40	52.4	\$53,092	\$53,092	\$53,092
Laborer/Operator LEO	H7 Step 7	\$25.33	Hourly	40	52.4	\$53,092	\$53,092	\$53,092
Laborer/Operator LEO	H8 Step 4	\$23.17	Hourly	40	52.4	\$48,564		\$48,564
Tree Laborer		\$25.74	Hourly	40	52.4	\$53,951	\$53,951	\$46,364
Overtime		\$5,000.00	Hourly	1	1	\$5,000	\$5,000	\$5,000
Call-In Bonus 7.5 X \$ 1000 x 2 (6 month per	iods)	\$1,000.00	riourty		15	\$3,000	\$15,000	\$15,000
						LUMP SUM	I DISALLOWED	-\$154
Note: The hourly rate shown for any salaried	I individual is only for illu	stration and cal	culation purp	oses and do	es not purpo	rt to show		
a limitation on their obligation to perfor	m their job in a specified	T						
						Totals	\$553,105	\$499,000

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER:

400

5110

ACCOUNT NAME: Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity		Description			
12		Uniforms (Page 16 of the CBA)		\$4,608	\$4,60
8	\$300.00	Boots (Page 16 of the CBA)		\$2,400	\$2,40
8		Glasses (Page 16 of the CBA)		\$1,600	\$1,60
8	\$150.00	Jackets, Bibs, Sweatshirt (Page 16 of the CBA)		\$1,200	\$1,04
40		Highway Safety Tee Shirts (Page 16 of the CBA)		\$560	\$56
5	\$65.00	Licensing /Certification (Pages 13 & 14 of the CBA)		\$325	\$32
1	\$1,500.00	Tool Allowance (p17 of the CBA)		\$1,500	\$1,50
4	\$300.00	Continuing Education Hydraulics Endorsement		\$1,200	\$1,200
9	\$150.00	Conferences / Training		\$1,350	\$1,350
8	\$100.00	Department of Transportation Physicals		\$800	\$800
8	\$100.00	Random Drug Testing		\$800	\$800
2	\$150.00	Massachusetts Highway Assoc.		\$300	\$300
1	\$305.00	Mass. Arborist Assoc.		\$305	\$305
3	\$50.00	Worc. County Highway Assoc.		\$150	\$150
			LUMP SUN	M DISALLOWED	-\$93
			Totals	\$17,098	\$16,00

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER:

400

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description			
2	\$140.00	Pre Employment Testing		\$280	\$280
1		Inspection of Vehicle Lift		\$600	\$600
1	\$25,000.00	Re: Painting Road Center Lines		\$25,000	\$25,000
1	\$454.00	Lettering (Vinyl)		\$454	\$454
36	\$100.00	Vehicle Inspections		\$3,600	\$3,600
4	\$500.00	Radio Maintenance & Upgrade		\$2,000	\$2,000
1		AC Auto Repair / Maintenance		\$1,100	\$1,100
1	\$600.00	Fuel Tank Testing		\$600	\$600
1	\$600.00	Vapor Testing		\$600	\$600
6	\$80.00	Wheel Alignment (Akin Automotive)		\$480	\$480
1	\$1,100.00	One Off Metal Fabrication		\$1,100	\$1,100
1	\$1,200.00	Fuel Pump Maintenance		\$1,200	\$1,200
1	\$100.00	Air Compressor Inspection		\$100	\$100
8	\$125.00	Vehicle Towing		\$1,000	\$1,000
12	\$1,250.00	Tree Cutting/Removal/Pruning		\$15,000	\$15,000
1	\$12,500.00	Equipment Specialty Vendor		\$12,500	\$12,500
10	\$150.00	Legal Advertisement Tree Hearings		\$1,500	\$1,500
1	\$500.00	Diversified Inspections (Bucket Truck)		\$500	\$500
					10 H
			LUMP SUM	DISALLOWED	-\$7,614
			Totals	\$67,614	\$60,000

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

400 Supplies

5400

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity Co.		Description Batteries for vehicles and equipment	\$3,500	\$3,500
1		Office Supplies (copier paper, ink, pens, clip boards)	\$600	\$600
100	\$165		\$16,500	\$16,50
15,000	\$5.55	Diesel Fuel	\$83,250	\$83,25
24750	\$3.70	Gasoline	\$91,575	\$91,57
1	\$600	Fuel Tank Supplies (New Hose, Nozzles, Supplies)	\$600	\$60
90	\$275	Pot hole mix	\$24,750	\$24,750
12	\$125	Tools (Shovels, picks, rakes, wheels barrel)	\$1,500	\$1,50
1	\$1,500	Concrete Supplies (Bricks and Mortar)	\$1,500	\$1,50
1	\$75,545	Repairs & Maintenance of vehicles, trailers and equipment	\$75,545	\$75,54
		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	\$12,00
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 SUN	I DISALLOWED	-\$56,64
		Tota	ls \$326,640	\$270,000

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER:

400

5600

ACCOUNT NAME:

Intergovernmental

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity Co:		Description Police Details		\$6,325	\$6,325
	7.000	, chied p ditails		\$0	\$(
				\$0	\$(
				\$0	\$(\$(
	11 18			\$0	\$(\$(
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			<u> </u>	\$0	\$0
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				\$0	\$(
				\$0	\$0
				\$0	\$(
				\$0	\$(
-				\$0	\$(
			LUMP SUM D	ISALLOWED	-\$32!
			Totals	\$6,325	\$6,000

DEPARTMENT:

Highway

FUND:

1000

ACCOUNT NUMBER:

400

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator

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

DEPARTMENT:

Building & Grounds

FUND: ACCOUNT NUMBER: ACCOUNT NAME:

1000 410 5 Personnel 5100

				Expense Bud	lget		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step			Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Director @ 40% allocation*		\$50.34	Salary	16	52.4	\$42,205	\$42,205	\$42,205.0
Executive Assistant @ 40% allocation		\$24.50	Hourly	16	52.4	\$20,541	\$20,541	\$20,540.8
Foreman		\$26.00	Hourly	40	52.4	\$54,496	\$54,496	\$54,496.0
Laborer		\$18.00	Hourly	40	52.4	\$37,728	\$37,728	\$37,728.0
Seasonal Laborer (07/05 - 10/14)		\$17.75	Hourly	40	15	\$10,650	\$10,650	\$10,650.00
Seasonal Laborer (07/05 - 11/23)		\$16.00	Hourly	40	21	\$13,440	\$13,440	\$13,440.00
Custodian		\$18.00	Hourly	19.5	26	\$9,126	\$9,126	\$9,126.00
OT Flags Raise/Lower		\$39.00	Hourly	56		\$2,184	\$2,184	\$2,184.00
OT Call Ins/Emergencies		\$39.00	Hourly	24		\$936	\$936	\$936.00
						LUMP SUM	DISALLOWED	-\$1,171
Note: The hourly rate shown for any salarie a limitation on their obligation to perfo	ed individual is only for form their job in a specif	illustration and	calculation hours only.	purposes and	does not pu	rport to show		
						Totals	\$191,306	\$190,135

DEPARTMENT:

Building & Grounds

FUND:

1000

ACCOUNT NUMBER:

410

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity		Description			
2		Boots Allowance		\$600	\$600
2	\$150.00	Continuing Education Hydraulics Endorsement		\$300	\$300
2	\$130.00	Safety Jackets		\$260	\$260
20	\$14.00	Seasonal Safety Shirts		\$280	\$280
3	\$250.00	Training		\$750	\$750
1	\$500.00	Miscellaneous		\$500	\$500
3	\$65.00	Licensing & Certification		\$195	\$195
		LUMP SUM DISALLOWED		-\$38!	
		Tot	tals	\$2,885	\$2,500

DEPARTMENT:

Building & Grounds

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

410

5200

Purchase of Services

Expense Budget

FY 2026 Request

FY 2026 Administrator

1	1			
		Annual Cemetery Software Subscription	\$2,775	\$2,7
2	\$50	Commonwealth of Massachusetts-Compressor	\$100	\$1
1	\$325	Lymans Sign-Lettering	\$325	\$3
		Cemetery Garage - 39 Bridge Street		
1	\$802	Alarms Monitor/Repair	\$802	\$8
1	\$756	Solid Waste (w/ Gilman Waite)	\$756	\$7
		Town Hall - 160 Patrots Road		
1	\$1,667	Alarms Monitor/Repair	\$1,667	\$1,6
1	\$1,380	Solid Waste	\$1,380	\$1,3
		Police Department - 33 South Road		7-7-
1	\$1,380	Solid Waste	\$1,380	\$1,3
		Templeton Fire Department - Templeton Common	42,500	71,5
		Baldwinville Fire Department - 2 School Street		
1	\$1,211	Alarms	\$1,211	\$1,2
1	\$1,704	Solid Waste	\$1,704	\$1,7
		Cable TV - PAID FROM ENTERPRISE FUNDS	71,704	71,7
	\$0	N/A	1 60	
(-	70	Highway - 381 Baldwinville Road	\$0	
1	\$1.769	Alarms / Camera (blink subscription)	1	
1		Solid Waste	\$1,768	\$1,7
	71,704	Town of Winchendon Transfer Station	\$1,704	\$1,7
1	\$10,000			
	\$10,000	All Buildings	\$10,000	\$10,0
1	\$3.300	Fire Extinguishers PM	l do nool	
	75,500		\$3,300	\$3,3
1	¢0.100	All Buildings-Furnace Cleaning, Maintenance & Rep		
		Furnace Cleaning PM	\$8,100	\$8,1
1	\$1,600	Waste Oil Furnace Cleaning, Maintnace & Repair	\$1,600	\$1,6
1	¢1 112	Senior Center - 16 Senior Drive		
1		Sprinkler & Alarms	\$1,112	\$1,11
1		Pro-Active Care PM Sliding Doors HVAC PM	\$1,255	\$1,2
1		Water Department Backflow Inspection	\$3,000	\$3,00
1		Solid Waste	\$100	\$10
	71,704		\$1,704	\$1,70
1	¢215	Library Alarms		
1	\$215	All Building	\$215	\$7:
1	\$4,000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
1		Equipment Maintenance Garage Door Repairs	\$4,000	\$4,00
1	\$16,000	Miscellaneous Repairs and Maintenance	\$3,000	\$3,00
	710,000		\$16,000	\$16,00
		New Vendor - updated new alarms	/I DISALLOWED	-\$7,45
		Totals	\$68,958	\$62,00

DEPARTMENT:

Building & Grounds

FUND:

1000

ACCOUNT NUMBER:

410

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

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	\$(
1	\$250	Volunteer Lunches	\$250	\$(
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		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		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 SU	M DISALLOWED	-\$5,054
		Totals	\$110,074	\$94,502

DEPARTMENT:

Building & Grounds

FUND:

1000

410

5600

ACCOUNT NUMBER: ACCOUNT NAME:

Intergovernmental

Expense Budget

FY 2026 Request

FY 2026 Administrator Recommended

	T	Cemetery Garage - 39 Bridge Street		
\$6	\$664	.00 Water	\$166.0	4
\$6	\$672	.02 Sewer	\$168.0	4
\$3	\$336	.00 Electric	\$28.0	12
		Town Hall		
\$8	\$824	00 Water		4
\$6	\$672	02 Sewer		4
\$4,5	\$4,572	00 Electric	\$381.0	12
		Scout Hall		
	\$700	00 Water		4
	\$672	02 Sewer		4
	\$648	00 Electric	\$54.0	12
		Police Department		
\$76	\$760	00 Water		4
\$6	\$672	02 Sewer		4
\$22,32	\$22,320	00 Electric	\$1,860.00	12
		Templeton FD - Templeton Common		
\$1,00	\$1,000	00 Water		4
\$67	\$672	02 Sewer		4
\$1,44	\$1,440	00 Electric	\$120.00	12
		Baldwinville FD - 2 School Street		
\$1,00	\$1,000	00 Water		4
\$67	\$672	2 Sewer		4
\$3,93	\$3,936	00 Electric	\$328.00	12
		Baldwinville FD - Rear Garage		
\$2,16	\$2,160	00 Electric .	\$180.00	12
		Emergency Management - 1 Elm Street		
\$	\$648	0 Water	\$162.00	4
\$	\$672	2 Sewer	\$168.02	4
\$60	\$1,212	0 Electric*	\$101.00	12
		Highway - 381 Baldwinville Road		
\$2,40	\$2,400	0 Water	\$600.00	4
\$67	\$672	2 Sewer	\$168.02	4
\$3,18	\$3,180	0 Electric	\$265.00	12
		Templeton & Winchendon-Dog Pound		
\$4,50	\$4,500	0 Electric-8000	\$375.00	12
\$2,58	\$2,580	0 Electric-8020	\$215.00	12
\$67	\$672	2 Sewer	\$168.02	4
		Gilman Waite Concession		
\$2,10	\$2,100	0 Electric	\$175.00	12
\$2,40	\$2,400	0 Water	\$600.00	4
42,10	7-7.5	Gilman Waite Storage		
\$10	\$108	Electric	\$9.00	12
210	\$100	Gilman Waite Lighting		
¢12	\$126	Electric	\$10.50	12
\$12	3120	Senior Center - 16 Bridge Street	-	
400	ćoca		\$238.00	4
\$95	\$952		\$168.02	4
\$67	\$672	Electric		12
\$3,40	\$3,408	Library	420 1100	
	4450		\$113.00	4
\$45	\$452		\$168.02	4
\$673	\$672	D Electric		12
\$756	\$756		303.00	121
		Green Lawn Cemetery	¢125.00	2
\$250	\$250		\$125.00	21
		Pine Grove Cemetery	£470.0-	1
\$340	\$340		\$170.00	2
		Band Stand Templeton Common		
\$120	\$120	Electric	\$10.00	12
,		Municipal Street Lights		
\$17,543	\$17,541		\$17,541.00	1
\$17,54	JM ALLOWED	LUMP		
91/3		9% increase for water, 20% for sewer, 9% for electric		
\$87,049	\$90,826	Totals		

DEPARTMENT:

Building & Grounds

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

410

Expense Budget

5700

Other

FY 2026

FY 2026

Request

Administrator

				Recommended
Quantity (Cost	Description		
		DPW - B & G		
1		Back-Pack Leaf Blower	\$700	\$700
1	\$350	Weed Wacker	\$350	\$350
1		Stand-on Blower*	\$13,400	\$0
1	\$13,800	3YRD Hydraulic Sander*	\$13,800	\$0
		Town Hall		land the second
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

DEPARTMENT:

Snow & Ice

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

420 5100 Personnel

				Expense Bud	<u>dget</u>		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Work Force Overtime	N/A	Varies	Н	*		\$60,000	\$60,000	\$60,000
Temporary Plow Driver	N/A	\$20.00	Н	*	300	\$6,000	\$6,000	
						\$0	\$0	\$0
	* As Needed/Storm					\$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
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						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0		-
						LUMP SUM	DISALLOWED	-\$28,500
Note: The hourly rate show	I n for any salaried individual is or	nly for illustration	and calcula	ation purposes	s and does n	ot purport to s	how	
a limitation on their ob	oligation to perform their job in a	specified number	er of hours of	nly.		, z. p z. t to 0		
						Totals	\$66,000	\$37,500

DEPARTMENT:

Snow & Ice

FUND:

1000

ACCOUNT NUMBER:

420

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$81,000	\$49,000
				Ψ32,000
		LUMP SUM	DISALLOWED	-\$32,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	<u> </u>
			\$0	\$1 \$1 \$1 \$1
			\$0 \$0	\$1
			\$0	\$
10	\$7,300.00 Contract Plow Operators		\$75,000	\$75,00
10	\$6,000.00 Machining/Fabrication of Metal \$7,500.00 Contract Plow Operators		\$6,000	\$6,00
Quantity 1	Cost Description			

DEPARTMENT:

Snow & Ice

FUND:

1000

ACCOUNT NUMBER:

420

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

Recommended

Quantity Cost Description

Quantity	Cost	Description			
2500		Treated Salt* (uom = Tons)		\$250,000	\$250,000
42		Plow Blades	Timb and the second	\$10,000	\$10,000
1	\$45,000	Repairs to Plows/Sanders, Hydraulic lines,		\$45,000	\$45,000
		motors, chains, repair parts			
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
-					\$0
					\$0
					\$0
					\$0
			LUMP SUM DISA	ALLOWED	-\$239,000
		Tota	s	\$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	\$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 Actual Fiscal Years	-\$131,211 3 -\$138,918	3 Yr Average Over/Under 5 Yr Average Over/Under	3 Yr Average Over/Under w/out Hi/Lo** 5 Yr Average Over/Under	Hi/Lo**		

 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

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

430 5100

Personnel

				Expense Bud	get		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Recommended
Swimming Director/Instructor		\$1,500.00	Salary		F-1.1.1	\$1,500	\$1,500	\$1,500
Swimming Instructor		\$1,000.00	Salary			\$1,000	\$1,000	\$1,000
Soccer Coordinator*		\$1,000.00	Salary			\$0	\$0	\$1,000
Soccer Assistant Coordinator*		\$500.00	Salary			\$0	\$0	\$0
Basketball Coordinator*		\$1,000.00	Salary			\$0	\$0	\$0
Basketball Assistant Coordinator X2 *		\$1,000.00	Salary			\$0	\$0	\$0
Softball Coordinator*		\$1,000.00	Salary			\$0	\$0	\$0
Softball Assistant Coordinator *		\$500.00	Salary			\$0	\$0	\$0
Parks & Rec. Administrative Assistant		\$19.00	Hourly	19	52.4	\$18,916	\$18,916	\$18,916
Gilman-Waite Concession Manager*		\$20.00	Hourly	19	27	\$0	\$0	\$10,510
Gilman-Waite Concession Assistant X5*		\$17.00	Hourly	10	27	\$0	\$0	\$0
Seasonal Laborer (07/7-11/4))		\$18.00	Hourly	30	18	\$9,720	\$9,720	\$9,720
(03/30-06/30		\$18.00	Hourly	30	13	\$7,020	\$7,020	\$7,020
Seasonal Assistant Laborer (7/7 - 11/4)		\$17.00	Hourly	19	18	\$5,814	\$5,814	\$5,814
(3/30 - 6/30		\$17.00	Hourly	19	13	\$4,199	\$4,199	\$4,199
Play Group Coordinator		\$1,000.00	Salary	0	0	\$1,000	\$1,000	\$1,000
Play Group Assistant Coordinator		\$500.00	Salary	0	0	\$500	\$500	\$500
Play Cround Counselors X5		\$375.00	Salary	0	0	\$1,875	\$1,875	\$1,875
1		Ţ , , , ,	- Carany	-		\$0	\$0	\$1,873
Fa coall Coordinator *		\$1,000.00	Salary	0	0	\$0	\$0	\$0
Fall Softball Assistant Coordinator*		\$500.00	Salary	0	0	\$0	\$0	\$0
		700000	- Januar y	-		\$0	\$0	\$0
Event Coordinator*		\$750.00	Salary	0	0	\$0	\$0	\$0
		7.00.00	buildi y			\$0	\$0	\$0
			-			\$0	\$0	\$0
* Funds from Parks & Rec Revolving						\$0	\$0	\$0
8						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
		1				\$0	\$0	
		1				\$0	\$0	\$0 \$0
						\$0	\$0	\$0
						LUMP SUM	DISALLOWED	-\$1,544
Note: The hourly rate shown for any salaried	individual is only for	Illustration and	calculation p	urposes and	does not our	port to show	=	
a limitation on their obligation to perform	n their job in a specif	ied number of I	nours only.		pui	2.11.12.311011		
						Totals	\$51,544	\$50,000

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER:

430

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

		Totals	\$7,985	\$1,98
		LUMP SUM I	DISALLOWED	
			\$0	Ş
			\$0	9
			\$0	
			\$0	
			\$0	
			\$0	
			\$0	V I
			\$0	
			\$0	
		* Funds from Parks & Rec Revolving	\$0	
1	\$75	Mileage	\$75	Ç
1		Trailer for Tractor	\$6,000	
1		Babe Ruth Softball Charter Fee and Patches*	\$0	
1		Red Cross Membership Fee	\$400	\$4
1		Swim Red Cross Training	\$600	\$6
		splitting with Senior Center *	\$0	
1	\$450.00	MPLC- 1/2 cost of license to show movies indoors	\$0	
1	\$1,300.00	SWANK - licensing to show movies in the park*	\$0	
2	\$130.00	Safety Jacket	\$260	\$2
10	\$15.00	Seasonal Safety Shirts	\$150	\$1
1	\$500.00	MA Recreation and Park Association	\$500	\$!
uantity		Description		

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER:

430

5200

ACCOUNT NAME:

Purchase of Services

		Expense Budget	FY 2026 Request	FY 2026 Administrator Recommended
Quantity	Cost	Description		
1		Winterization of Gilman building	\$500	\$500
1	\$8,000.00		\$8,000	\$8,000
		Seeding repair due to damaged fields	\$0	\$0
1		Fertilizer lime lawn care maintenance	\$7,223	\$7,223
1		FMX Town Calendar Website (\$193 a month)*	\$1,158	\$0
1	\$1,158.00	FMX Parks and Rec Sports Calendar Website (193 a month)*	\$0	\$0
1	\$1,450.00	Port a Potty @ GW April - Nov / @ Cottage Lane Aug - Nov 10	\$0	\$0 \$0 \$0
			\$0	\$0
		* Funds from Parks & Rec revolving account	\$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	DISALLOWED	-\$6,723
		Totals	\$16,881	\$9,000

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER:

430

Supplies

5400

ACCOUNT NAME:

Expense Budget

FY 2026

FY 2026

Request

Administrator

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
		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 I	DISALLOWED	-\$5,835
		Totals	\$10,850	\$5,015

DEPARTMENT:

Parks & Recreation

FUND:

1000

ACCOUNT NUMBER:

430

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request Administrator

Quantit	y Cost	Description		
1	\$122,000	Replacement Fencing for Gilman-Waite Fields 1, 3 Plus extention	\$122,000	\$
		Fence Field #2 Ball Field Fence replacement and 4 Roofed Dugouts*	\$0	\$
1	\$250,000	Skate Park and Ball Field at Houghton Park*	\$250,000	\$
1	\$65,000	Softball Infield Mix*	\$65,000	\$ \$
1	\$45,000	Truck*	\$45,000	\$
			\$0	\$
		* Defer funding.	\$0	\$
Ш			\$0	\$
			\$0	\$ \$
			\$0	\$
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			\$0	\$
			\$0	\$
			\$0	\$
		LUMP SUM DI	SALLOWED	\$
		Totals	\$360,000	\$

DEPARTMENT:

Veterans Service

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

500 5100 Personnel

				Expense Bud	lget		FY 2026 Request	FY 2026 Administrator	
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ # Weeks Week/Yr per YR		Wages		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	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
				112 213		\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
98						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
						\$0	\$0	\$0	
7						\$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	00	\$0	
							UM ALLOWED	\$14	
Note: The hourly rate shown for any					ses and does	not purport to	show		
a limitation on their obligation to	perform their job in a s	pecified nun	nber of hours	only.					
						Totals	\$35,737	\$35,751	

DEPARTMENT:

Veterans Service

FUND:

1000

ACCOUNT NUMBER:

500

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description			
					\$1
1	\$100.00	MVSOA Annual Membership Fee	\$100	\$100	
					\$0
		e 11.			\$0
					\$0
					\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
					\$0
					\$0
					\$0
	Glossary				\$0
	*Mass. Veteran	s Service Officers Association (MVSOA)			\$0
					\$0
					\$0
					\$C
					\$0
					\$C
					\$0
					\$0
					\$0
					\$0
					\$0
			LUMP SUM DISA	LLOWED/ADD	
			-	4.00	
			Totals	\$100	\$100

DEPARTMENT:

Veterans Service

FUND:

1000

ACCOUNT NUMBER:

500

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity		Description		*****	4
1	\$449.00	VetraSpec Annual Renewal		\$449	\$449
				\$0	\$(
-11/11/11				\$0	\$(\$(
				\$0	\$0
				\$0	\$(
11				\$0	\$(
				\$0	\$0
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				\$0	\$0 \$0
				\$0	\$C
				\$0	\$0
12				\$0	\$0
			LUMP SUM DI	SALLOWED	\$0
			Totals	\$449	\$449

DEPARTMENT:

Veterans Service

FUND:

1000

ACCOUNT NUMBER:

500

Supplies

5400

ACCOUNT NAME:

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$300.00	Office Supplies	\$300	\$30
1	\$100.00	Postage	\$100	\$10
			\$0	\$(
			\$0	\$(
			\$0	\$(
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		10 March 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$0
			\$0	\$0 \$0 \$0 \$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SU	IM DISALLOWED	
		Totals	\$400	\$400

DEPARTMENT:

Veterans Service

FUND:

1000

ACCOUNT NUMBER:

500

5700

ACCOUNT NAME: Other

- ----

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity		Description			
1	\$115,000	Payments to and on Behalf of Vetera	ıns (1)	\$115,000	\$115,000
				\$0	\$(
				\$0	\$(\$(
				\$0	\$0
				\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
		(1) Reimbursed by DVS		\$0	\$0
		Now an Average of 75%		\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
		2		\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
				\$0	\$0
			LUMP SU	M DISALLOWED	-\$30,000
		Tota	als Totals	\$115,000	\$85,000

DEPARTMENT:

Senior Services

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000 600

5100

Personnel

				Expense Bud	get		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Recommended
Community Services Director		\$38.50	Salary	13	52.4	\$26,226	\$26,226	\$26,226
Senior Center Manager		\$22.00	Hourly	19.5	52.4	\$20,220	\$20,220	\$20,226
Activities Coordinator		\$18.00	Hourly	19.5	52.4	\$18,392	\$18,392	\$18,392
Dispatcher		\$18.50	Hourly	19.5	52.4	\$18,903	\$18,903	\$18,993
Outreach Coordinator *		\$17.50	Hourly	19.5	52.4	\$17,882	\$10,503	
Assistant Dispatcher		\$16.00	Hourly	15	52.4	\$12,576	\$12,576	\$0
		\$10.00	Hourry	- 13	32.4	\$12,570	\$12,576	\$12,576
								\$0
								\$0
								\$0
) Total							\$0
MART Drivers- medical & other **) Drivers	\$16.75	Hourly***	45	52.4	¢20.407	620.407	\$0
) All	\$10.75	Hourry	43	52.4	\$39,497	\$39,497	\$39,497
) Drivers					\$0	\$0	\$0
Funded directly from Formula Grant	/ Drivers		-			\$0	\$0	\$0
** Salaries reimbursed by MART						\$0	\$0	\$0
*** Split among multiple drivers						\$0	\$0	\$0
Spire among multiple arrivers						\$0	\$0	\$0
7						\$0	\$0	\$0
()						\$0	\$0	\$0
1 2						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
	_					\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
				8.11		\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
								4.0
						LÙI	MP SUM ADD	-\$74
ote: The hourly rate shown for any salaried	l l d individual is only for illustr	ration and cald	culation purpo	ses and does	s not purport	to show		
a limitation on their obligation to perfor	m their job in a specified n	umber of hour	s only.		- Farport	5		
					L	Totals	\$138,074	\$138,000

DEPARTMENT:

Senior Services

FUND:

1000

ACCOUNT NUMBER:

600

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

		\$0	\$
		\$0	\$(
		\$0	\$1
	MCOA - Mass Council on Aging	\$0	\$(
	(4)	\$0	\$0
	(1) MART Reimbursed	\$0	\$(
		\$0	\$(
		\$0	\$(\$(
		\$0	\$0
-		\$0	\$0
		\$0	\$(
		\$0	\$0
		\$0	\$0
		\$0	\$0
	LUMP SUM	DISALLOWED	

DEPARTMENT:

Senior Services

Expense Budget

FUND:

1000 600

ACCOUNT NUMBER:

ACCOUNT NAME:

5200 **Purchase of Services**

FY 2026

FY 2026

Request

Administrator

1	\$1,100,00	Description My Senior Center Software Support	1	
1	\$1,100.00	Version Center Software Support	\$1,100	\$1,10
	\$6,000.00	Yoga & Program Instructors	\$6,000	\$6,00
1	\$350.00	MPLC - license to show movies (fee split with Parks & Rec)	\$350	\$35
			\$0	\$
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM	DISALLOWED	
		Totals	\$7,450	\$7,450

DEPARTMENT:

Senior Services

FUND:

1000

ACCOUNT NUMBER:

600

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity Cost Description \$1,000.00 Office Supplies* \$1,000 \$0 \$1,000.00 Refreshments* 1 \$1,000 \$0 1 \$300.00 Coffee, etc \$300 \$300 \$1,300.00 Kitchen supplies (paper plates, cups, gloves etc) 1 \$1,300 \$1,300 1 \$800.00 Craft supplies \$800 \$0 1 \$7,500.00 Gas for MART van ** \$7,500 \$7,500 \$0 \$0 \$0 \$0 Funded through the Formula Grant \$0 \$0 ** Reimbursed through MART Grant \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 LUMP SUM DISALLOWED -\$300 Totals \$11,900 \$8,800

DEPARTMENT:

Senior Services

FUND:

1000

ACCOUNT NUMBER:

600

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$500.00	Volunteer Appreciation Party	\$500	\$500
1	\$500.00	MART miscellaneous (cleaning products,	\$500	\$500
		tolls, detailing, etc. for 3 vehicles)		\$(
				\$(
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 DISALL	OWED/ADD	-\$510
		Totals	\$18,500	\$490

MART History

FY 22 FY 23 FY 24 FY 25 ytd	1860 1,701 1.453 801	79	1506 1,497 1.331 720	
FY 21	968	232	928	
	Total Rides	Distinctive Riders	Driver Hours	

YTD as of 12/31/2024

DEPARTMENT:

Library

FUND:

1000 610

ACCOUNT NUMBER: ACCOUNT NAME:

5100

Personnel

				Expense Buc	lget		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Recommended
Director		\$38.50	Salary	23	52.4	\$46,400	\$46,400	\$46,40
Library Assistant I		\$20.50	Hourly	17	52.4	\$18,261	\$18,261	\$18,26
Library Assistant II		\$18.00	Hourly	15	52.4	\$14,148	\$14,148	\$14,14
						\$0	\$0	\$14,14
						\$0	\$0	\$
						\$0	\$0	\$1
						\$0	\$0	\$(
						\$0	\$0	\$(
						\$0	\$0	\$(
						\$0	\$0	\$(
Test for State Grant						\$0	\$0	\$(
						\$0	\$0	\$(
Total Proposed Budget						\$0	\$0	\$0
Municipal Appr. Requirement	\$96,608	10 20 5				\$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
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0	\$0	\$0
						\$0		
						LUMP SUM E	DISALLOWED	
ote: The hourly rate shown for any asl	oriod individual :	1 6 20 7 11						
ote: The hourly rate shown for any sal	arred individual is on	y for illustratio	n and calcula	ation purpose	s and does n	ot purport to sh	now	
a limitation on their obligation to pe	enorm their job in a s	specified numb	er of hours o	nly.				
					[T	otals	\$78,809	\$78,809

DEPARTMENT:

Library

FUND:

1000

ACCOUNT NUMBER:

610

10

ACCOUNT NAME:

Employee Support

Expense Budget FY 2026 FY 2026
Request Administrator
Recommended

5110

			Re	commended
Quantity Cost		Description		
1	\$55	MA Library Association Membership	\$55	\$5:
1	\$65	School Library Journal Subscription	\$65	\$6.
1	\$85	Association for Rural and Small Libraries (ARSL)	\$85	\$85
			\$0	
			\$0	Ś
			\$0	Ś
			\$0	\$(\$(\$(
			\$0	\$0
			\$0	\$(\$(
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$C
			\$0	\$0
			\$0	\$0
	-		\$0	\$0
		LUMP SUM D	SALLOWED	
		Totals	\$205	\$205

DEPARTMENT:

Library

FUND:

1000

ACCOUNT NUMBER:

610

5200 Purchase of Services

ACCOUNT NAME:

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$3,750.00	CWMars Membership *	\$3,750	\$3,75
1	\$930.00	EBSCO software contract for e-newsletter **	\$0	φ3,75
			\$0	Ç
			\$0	\$
		*Central/Western Massachusetts	\$0	\$
		Automated Resource Sharing, Inc. (CWMars)	\$0	\$
			\$0	\$
		** funded with state grant	\$0	\$
			\$0	\$
			\$0	\$
			\$0	\$
			\$0	\$
			\$0	\$1
			\$0	\$(
			\$0	\$(
			\$0	\$(
			\$0	\$(
			\$0	\$(
-			\$0	\$(
			\$0	\$(
		LUMP SUM I	DISALLOWED	
		Totals	\$3,750	\$3,750

DEPARTMENT:

Library

FUND:

1000

ACCOUNT NUMBER:

610

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

1	Cost			
1	\$13,694.00	Books, Magazines, AV Materials	\$13,694	\$13,69
1	\$5,631.00	Books, Magazines, AV Materials*	\$0	Ş
	\$150.00	Office Supplies	\$150	\$15
		* 6	\$0	ç
		* funded with state grant	\$0	\$
		/A	\$0	\$
		(\$ 19,325) Calculated @ Mass. Required Level	\$0	\$ \$ \$
		from all sources	\$0	\$
			\$0	\$ \$ \$
			\$0	\$
				\$
-			\$0	\$
				\$ \$ \$ \$ \$
				\$
				\$
		Solution Solution	\$	
			\$	
				\$1
				\$(
				\$0
			\$0	\$(
		LUMP SUM	DISALLOWED	
		Totals	\$13,844	\$13,844

DEPARTMENT:

Historical & Culture

FUND:

1000 620

ACCOUNT NUMBER:

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request Administrator

Recommended

Quantity Cost Description

Quantity	Cost	Description		
		Templeton Cultural Council Requests		
1	\$1,500.00	Summer Concerts on the Common	\$1,500	\$1,500
1	\$600.00	Porta Potties, signage, flyers	\$600	\$600
1	\$100.00	Supplies (paper, ink, etc)	\$100	\$100
		Historical Commission		7
1	\$600.00	Promotion, Programming & Supplies	\$600	\$600
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM D	DISALLOWED	-\$300
		Totals	\$2,800	\$2,500

Debt Service **DEPARTMENT:**

FUND: ACCOUNT NUMBER: ACCOUNT NAME:

1000 700 Debt Excluded

Expense Budget

FY 2026 FY 2026 Request Administrator

	The state of the s						
\$1,233,745	\$1,233,745	745	\$593,745	\$640,000			
		91					
		£ 135					
		10.00					
\$90,813	\$90,813	813	\$45,813	545,000	11 44	5	
\$59,438	00+,000		(CT &	200 100	LV 44		PD GOR #2
C±2(20. 4	\$50 138	438	\$29.438	\$30,000	FY 44	General	PD GOB #1
\$182 210	\$482.219	219	\$217,219	\$265,000	FY 45	General	3CIIOOI GOD #2
\$601,275	C/7,100¢	617		occiocat			C
10000	\$601 275	275	\$301 275	\$300.000	FY 44	General	School GOB #1
	296						
	600	100					
	Total	t T	Interest	Principal	Yr. Pd Off	rund	i ojece, i ui pose
Recommended		1		- 1			Droioc+/Duranco

Debt Service **DEPARTMENT:**

1000 700

Non-Debt Excluded FUND: ACCOUNT NUMBER: ACCOUNT NAME:

Expense Budget

Administrator FY 2026 FY 2026 Request

						Recommended
Project Purpose	Fund	Yr. Pd Off	Principal	Interest	Total	
Water	Water	FY 27	\$115,000	\$6,900	\$121,900	\$121 000
Title V Betterment	Title V	FY 29	\$20,000	0\$	\$20,000	\$20,000
Title V Betterment	Title V	FY 33	\$10,250	0\$	\$10,250	\$10.250
Water	Water	FY 45	\$8,297	\$7,674	\$15,971	\$15,230
Water Storage Tank	Water	FY 36	\$50,000	\$12,375	\$62.375	175,C14 462,375
Pleasant Street Pump Station	Sewer	FY 58	\$45,395	\$33,706	\$79,101	\$70,000
Water	Water	FY 38	\$60,000	\$46,200	\$106,200	\$105,200
					3141	7.00,400
					1 682	
					Mark Inc.	
					denda	
			\$308,942	\$308,942 \$106,855	\$415,797	\$415,797

DEPARTMENT:

Insurance & Benefits

FUND:

1000

ACCOUNT NUMBER:

900

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

	Totals	\$3,209,823	\$3,172,48
	GENERAL LUMP SUM DISA	ALLOWED/ADD	-\$37,34
\$35,645	iviedicare	\$95,645	\$95,64
			\$2,50
			\$13,1
			\$90,0
			\$120,3
			\$352,0
			\$892,2
			\$105,8
			\$106,0
			\$172,2
			\$8,7
			\$749,1
			\$2,3
			\$28,2
			\$32,4
			\$163,3
			\$:
			\$
		\$300	\$
		\$280	\$
		\$850	\$
		\$3,000	\$3,
		\$5,000	\$5,
\$3,000	Gowry Group 3rd Party Administrator	\$3,000	\$3,
\$20,475	IOD - PD & Fire/EMS High Ded. VFIS	\$20,475	\$20,
		\$8,008	\$8,
		\$35,950	\$35,
		\$51,181	\$51,
\$140,633	Prop/POL/Gen. Liability - GF	\$146,859	\$146,
	\$51,181 \$35,950 \$8,008 \$20,475 \$3,000 \$5,000 \$250 \$850 \$280 \$150 \$275 \$125 \$163,314 \$32,421 \$28,254 \$2,384 \$749,189 \$8,798 \$172,110 \$106,063 \$105,842 \$892,249 \$352,055 \$120,348 \$90,030 \$13,192 \$2,500	\$51,181 Prop/POL/Gen. Liability - Sewer \$35,950 WC - GF \$8,008 WC - Sewer \$20,475 IOD - PD & Fire/EMS High Ded. VFIS \$3,000 Gowry Group 3rd Party Administrator \$5,000 IOD - Police & Fire Med's \$250 Day Surgery Co-Pay Reimbursables \$850 Bonding T/C \$280 Bonding Deputy T/C \$150 Bonding Sewer Clerk \$125 Bonding Constables \$163,314 Retiree Benis - GF \$32,421 Retiree Benis - Light \$28,254 Retiree Benis - Water \$2,384 Retiree Benis - Sewer \$749,189 Active Benis - GF \$8,798 Active Benis - Light \$106,063 Active Benis - Water \$105,842 Active Benis - Sewer	\$51,181 Prop/POL/Gen. Liability - Sewer \$51,181 \$35,950 WC - GF \$35,950 \$8,008 WC - Sewer \$8,008 \$20,475 IOD - PD & Fire/EMS High Ded. VFIS \$20,475 \$3,000 Gowry Group 3rd Party Administrator \$3,000 \$5,000 IOD - Police & Fire Med's \$5,000 \$250 Day Surgery Co-Pay Reimbursables \$3,000 \$850 Bonding T/C \$850 Sending Deputy T/C \$280 Bonding Deputy T/C \$280 Sonding Sewer Clerk \$275 Bonding Sewer Clerk \$275 Bonding Constables \$250 \$3163,314 Retiree Benis - GF \$163,314 \$32,421 Retiree Benis - Uight \$32,421 \$28,254 Retiree Benis - Water \$28,254 \$2,384 Retiree Benis - Sewer \$2,384 \$749,189 Active Benis - GF \$172,110 \$106,063 Active Benis - Uight \$172,110 \$106,063 Active Benis - Water \$106,063 \$105,842 Active Benis - Water \$105,842 \$892,249 WRRS - GF \$892,249 \$352,055 WRRS - Light \$32,030 \$13,192 Unemployment \$13,192 \$2,500 UC Increase with New Hires > W2 \$2,500 \$95,645 Medicare \$95,645

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								2.43	404.05	17.55	0.53	-
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	25.30	1.60	
Retired	Highway	Aetna	Double	708.38	Family	81.49		-	467.53	53.78		
Spouse									407.55	33.76	-	_
Retired	Fire	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78	1.00	
Spouse					,	02.15		2.43	407.33	33.76	1.60	
Retired	Highway	Aetna	Single		Family			2.43	-		4.50	
Retired	Highway	Aetna	Single		Individual	38.75		- 2.43	233.77	25.50	1.60	
Retired	Police		Single		Individual	38.75		2.43	323.77	25.58		
Retiree	Police		Single			81.49		2.43		25.58	1.60	
Retired	Police	Aetna	Single		Family	81.49		2.43		53.78	1.60	_
Spouse	Assessor		Single	354.19	-	01.45	-	- 2,43	233.77	53.78	1.60	
Retired	Police		Single		Individual	38.75		2.43				
Retired	Highway		Single		Family	81.49			233.77	25.58	1.60	
Retired	Tax Collector		Single	354.19	-	61.43		2.43	233.77	53.78	1.60	
Retired	Police		Single		Individual	38.75	-	2.43	-		•	
Retired	Highway		Double	708.38		81.49			233.77	25.58	1.60	
Spouse					dinny	01.43		2.43	467.53	53.78	1.60	
									-			
etired F	Police	HP HMO I	ndividual	887 32	ndividual	38.75						
pouse H			ndividual	887.32	ildividual			2.43	585.63	25.58	1.60	
	-		amily	2,334.75	amil.		-	-	585.63	-	-	
			amily		Family	81.49		2.43	1,540.94	53.78	1.60	
			ndividual		amily	81.49		-	1,540.94	53.78	-	
	aging to 65		amily			81.49		2.43	585.63	53.78	1.60	
etired			amily		amily			2.43	1,540.94	0.850	1.60	
	electmen -	II HOW	arriny		amily	81.49		2.43	1,540.94	53.78	1.60	
	own Clerk -				amily	81.49		2.43	-	53.78	1.60	
		-		- 1	ndividual	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	ncrease Assumed @ 5%	1,294.28		
Other 07/01	ncrease 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	T		1
Retired	Light	Aetna	Double	708.38			IV/A		Town Health	Town Dental	Town Life	N/A
Spouse		Actile	Doddie	708.38	ramily	81.49		2.43	467.53	53.78	1.60	
			briat the SERVAGE						_			
Retired	Light	Aetna	Double	708.38	Family	81.49		2.43	467.53	53.78		_
Spouse	Light							2.45	407.33	33.76	1.60	_
Retired	Light	-			Family	04.40			-	•		
	Light	-			railiny	81.49		2.43		53.78	1.60	
40-200		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		_
Spouse						02.15		2.43	407.33	53.78	1.60	
Retired	Light	Aetna	Double	708.38	En entire							
Spouse			Journe	700.50	ranniy	81.49		2.43	467.53	53.78	1.60	
		-							-	-		
etired	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	N1 / A
Retired	Highway	Aetna	Double	708.38	Family	81.49	1.47.1					
Spouse				700.50	Taniny	81.49		2.43	123.36	17.93	0.53	
Retired	Water	Aetna	Double	708.38	Family	81.49		2.42				
Retired	Water			700,00	runny	01.49		2.43	467.53	53.78	1.60	
					-	-		2.43		-	1.60	
Retired	Water	не нмо	F 1									
- Total	Water	INF HIVIO	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		Health Plan	Health Type	Prem.	Dental Ind/Fam	Prem.		Town Health	Town Dental	Town Life	N/A
Retired	Highway	Aetna	Double	708.38	Family	81.49	2.43	123.36	17.93		,.
Spouse							2.43	123.30	17.93	0.53	
Retired	Sewer	NONE	-		Family	01.40			-		
				58	carring	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%	-	-	- 1
	Total w/Increa	1,517.33	860.53	6.42
	Total	2,384.28		

Insurance Benefit Details FY26

Actives

General Fund

Department		Health Type	Prem.	Dental Ind/Fam	Prem.	STD	Group Life	Town Health	Town Dental	Town Life	Town STD
Public Works - B&G	НР НМО	Family	2,334.75	Family	81.49		4.85	1,751.06	61.12	3.64	Townsie
Police/Dispatch	нр нмо	Family	2,334.79	Family	81.49	-		1,751.06	61.12	3.01	-
Police/Dispatch	НР НМО	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12	3.64	
Fire/EMS	нр нмо	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	НР НМО	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Public Works - HWY	нр нмо	Individual	887.32	Individual	38.75	-	4.85	665.49	29.06	3.64	-
Police/Dispatch	нр нмо	Individual	887.32	Individual	38.75	-	4.85	665.49	29.06	3.64	-
Fire/EMS	нр нмо	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	20.45
Fire/EMS	НР НМО	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		20.43
Police/Dispatch	НР НМО	Family	2,334.75	Family	81.49			1,751.06	61.12		-
Police/Dispatch	НР НМО	Individual	887.32	NONE				665.49	- 01.12		
Fire/EMS	нр нмо	Family	2,334.75	Family	81.49	40.90	-	1,751.06	61.12	-	20.45
Assessor	нр нмо	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Fire/EMS	НР НМО	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Police/Dispatch	НР НМО	Family	2,334.75	Family	81.49	- 1	-	1,751.06	61.12	3.04	
Development	нр нмо	Family	2,334.75	Family	81.49	-		1,751.06	61.12	-	-
Police/Dispatch	НР НМО	Individual	887.32	NONE		40.90	4.85	665.49	- 01.12	3.64	20.45
Town Clerk	НР НМО	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	1,751.00	61.12	3.64	
Public Works - HWY	нр нмо	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	- 20.45
DPW	нр нмо	Family	2,334.75	Family	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
Police/Dispatch	нр нмо	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	20.45
Selectmen	нр нмо	Family	2,334.75	Family	81.49	-	4.85	1,751.06	61.12		20.45
Public Works	нр нмо	Individual	887.32	Individual	38.75	40.90	4.85	665.49	29.06	3.64	- 20.45
Police/Dispatch	НР НМО	Family	2,334.75	Family	81.49	-	- 4.05	1,751.06	61.12	3.64	20.45
Police/Dispatch	NONE			Family	81.49	-	4.85	1,731.00	61.12	-	
Fire/EMS	NONE			NONE	-		4.85		61.12	3.64	-
Police/Dispatch	HP HMO	ndividual	887.32	Individual	38.75	40.90	4.85	665.49		3.64	
Development	нр нмо	amily		Family	81.49	-	4.03	1,751.06	29.06	3.64	20.45
ibrary		amily	2,334.75		81.49	-			61.12		-
Treasurer/Collector	нр нмо	amily	2,334.75		81.49	-	4.85	1,751.06 1,751.06	61.12	-	
Police/Dispatch	нр нмо	ndividual		NONE	01.45	40.90	4.03	665.49	61.12	3.64	-
Police/Dispatch	нр нмо	amily		amily	81.49			1,751.06		-	20.45
Fire/EMS	HP HMO	ndividual		ndividual	38.75	40.90	4.85		61.12	-	-
Public Works		amily		amily	81.49	40.90	4.85	665.49	29.06	3.64	20.45
Accounting		amily		NONE	- 01.43	40.90	4.85	1,751.06	61.12	3.64	20.45
ublic Works - B&G		amily	2,334.75		81.49	40.90	4.85	1,751.06		3.64	20.45
olice/Dispatch		ndividual		ndividual	38.75	40.50		1,751.06	61.12	3.64	20.45
		ndividual		ndividual	38.75	40.90	4.85	665.49	29.06	3.64	-
		amily		amily	81.49	40.90	- 105	665.49	29.06	-	20.45
		amily		amily	81.49	40.90	4.85	1,751.06	61.12	3.64	20.45
		amily		amily	81.49	40.90	-	1,751.06	61.12	-	-
		ndividual		ndividual			4.85	1,751.06	61.12	3.64	20.45
					38.75	40.90	4.85	665.49	29.06	3.64	20.45
2000		unny	2,334.73	amily	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	749 199 46			

Insurance Benefit Details FY26

Bight Pi Halo Family 2,214-75 Family 8,140 20.90 4.85 1,751.00 34.16 10.00 10.	Light	Department	Health Plan	n Health Type	Prem.	Dental Ind/Fam		STD	Group Life	Town Health	Town Dest-1	Taxes 126	T ==
Light Pir HADO Family 2,218-75 Family 81.46 82.90 4.85 1,773.106 70.42 36.45 1,725.00 70.42 36.45 1		Light					81.49					-	Town ST
Light Well Hold Parmiy 2,234,75 Samily 81,49 4.55 5,751,10 70,52 3,66 1,751,10 1,704,2 3		Light	НР НМО	Family									20.
Light Pri HADD Family 2,131-75 Famil		Light	нр нмо	Family	2,334.75								20.
Light No Habid Individual 88732 Individual 88732 Individual 18874 Individual Indiv		Light	нр нмо	Family				-					20.4
Light Mr He HAUD Family 2,343-73 Samily 2,345-73 Samily 1,040 1,04		Light	нр нмо	Individual				_					20.
Sept		Light	НР НМО	Family									20.
Light 197 MMO Samily 2,334.75 Pamily 81.49 0.950 4.85 1,751.06 70.42 3.64 7.85 7.		Light	NONE					_		1,752.00			20.
Light		Light	нр нмо	Family	2,334.75	Family	81.49	40.90		1 751 06			20.
## Department Health Plan Health Type Prom. Dental Ind/Fam S1D Group Life Town Health Town Dental Town Life Town Pinks Town Pi		Light	нр нмо	Family	2,334.75	Family	81.49	40.90					20.4
## Department Health Plan Health Type Prom. Dental Ind/Fam S1D Group Life Town Health Town Dental Town Life Town Pinks Town Pi								Light	Total	12.022.02	F07.52		
Department Health Plan Health Type Prem. Dental Ind/Fam SSD Croup Life Town Health Town Life Town Server Health Plan Health Plan Health Plan Health Plan Bear SSD Individual SSD Individual SSD Individual SSD Individual SSD Individual SSD Individual								Ligit					143.
## Water Health Plan Health Type Prem. Dental Ind/Fam St. 100 Group Life Town Health Town Dental Town Life Town St. 100													143.3
Water Health Plan Health Type Prem. Dental Ind/Fam STD Group Life Town Health Town Dental Town Life Town State To							07/01	Increase			7,170.24		1,717.8
Water Health Plan Health Type Prem. Dental Ind/Fam STO Group Life Town Health Town Dental Town Life Town State Town Period State S							0,70.	mercase			7 170 24		
Department Health Type Prem. Dental Ind/Fam STD Group Life Town Health Town Dental Town Life Town State Town Life Town Life Town State Town Life Town Life Town Life Town State Town Life Town State Town Life Town State Town Life Town State Town Life Town Life Town State											7,170.24	392.85	1,/1/.8
Water NP HMO Individual 887.32 Individual 38.75 665.49 33.16 NV									Total	172,103.78	J		
Water HP HMO Family 2,334.75 Samily 81.49 40.90 4.85 1,751.06 34.16 3.64 22.04 23.47	Nater	Department	Health Plan	Health Type	Prem.	Dental Ind/Fam		STD	Group Life	Town Health	Town Dental	Town Life	Town ST
Water		Water	НР НМО	Individual	887.32	Individual	38.75	-	-				-
Water		Water	нр нмо	Family	2,334.75	Family		40.90	4.85				20.4
Water HP HMO		Water	НР НМО	Individual	887.32	Individual							20.4
Water HP HMO Emily 2,334,75 Family 81,49 40,90 4.85 665,49 70,42 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24 3.64 3.24		Water	нр нмо	Family	2,334.75	Family							20.4
Water		Water	нр нмо	Individual	887.32	Family	81.49						20.4
Water MP HMO Individual 887.32 Individual 38.75 40.90 4.85 665.49 70.42 3.64 20.00 2.00		Water	нр нмо	Family	2,334.75	Family	81.49	40.90					20.4
Water Total 7,915.15 383.16 21.83 1212 1701al 170		Water	НР НМО	Individual	887.32	Individual	38.75	40.90					
Department							07/01	Increase	Total/Year	7,915.15 94,981.77	383.16	21.83 261.90	122.7
Sewer HP HMO Family 2,334.75 Family 81.49 40.90 4.85 1,751.06 34.16 3.64 20							07/01	Increase i	Total/Year Assumed @ 5% Total w/Increa	7,915.15 94,981.77 4,749.09 99,730.86	383.16 4,597.92	21.83 261.90	122.7 1,472.4
Sewer HP HMO Individual 887.32 Individual 38.75 40.90 - 665.49 34.16 - 20	ewer	Department	Health Plan	Health Tyne	Prom	Dontal Ind/Form			Total/Year Assumed @ 5% Total w/Increa Total	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08	383.16 4,597.92 4,597.92	21.83 261.90 - 261.90	122.7 1,472.4 1,472.4
Sewer	ewer						Prem.	STD	Total/Year Assumed @ 5% Total w/Increa Total Group Life	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08	383.16 4,597.92 4,597.92 Town Dental	21.83 261.90 - 261.90 Town Life	122.7 1,472.4 1,472.4 Town STI
Sewer	ewer	Sewer	НР НМО	Family	2,334.75	Family	Prem. 81.49	STD 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06	383.16 4,597.92 4,597.92 Town Dental 34.16	21.83 261.90 - 261.90 Town Life 3.64	1,472.40 1,472.40 1,472.40 Town STI
Sewer	ewer	Sewer Sewer	НР НМО НР НМО	Family Individual	2,334.75 887.32	Family Individual	Prem. 81.49 38.75	STD 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16	21.83 261.90 - 261.90 Town Life Town Life 3.64	1,472.40 1,472.40 Town STI 20.45 20.45
Sewer HP HMO Individual 887.32 Individual 38.75 40.90 4.85 665.49 70.42 3.64 20 20 20 20 20 20 20 2	ewer	Sewer Sewer Sewer	HP HMO HP HMO HP HMO	Family Individual Individual	2,334.75 887.32 887.32	Family Individual Individual	Prem. 81.49 38.75 38.75	STD 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16	21.83 261.90 - 261.90 Town Life ' 3.64 - 3.64	1,472.4 1,472.4 Town STI 20.4 20.4 20.4
Sewer HP HMO Individual 887.32 Individual 38.75 40.90 - 665.49 70.42 - 20 - 20	ewer	Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO	Family Individual Individual Family	2,334.75 887.32 887.32 2,334.75	Family Individual Individual Family	Prem. 81.49 38.75 38.75 81.49	STD 40.90 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 34.16	21.83 261.90 - 261.90 Town Life ' 3.64 - 3.64 3.64	1,472.40 1,472.40 1,472.40 Town STI 20.45 20.45 20.45
Sewer Total 7,915.15 347.90 18.19 143. 143. 143. 144.	ewer	Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family	2,334.75 887.32 887.32 2,334.75 2,334.75	Family Individual Individual Family Family	Prem. 81.49 38.75 38.75 81.49 81.49	STD 40.90 40.90 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64	122.7/ 1,472.4/ 1,472.4/ Town STI 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/
Total Month 7,915.15 347.90 18.19 143.	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75	STD 40.90 40.90 40.90 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20
Total Month 7,915.15 347.90 18.19 143.	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75	STD 40.90 40.90 40.90 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64	1,472.40 1,472.40 1,472.40 1,472.40 20.45 20.45 20.45 20.45 20.45 20.45
Total/Year 94,981.77 4,174.80 218.25 1,717.	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75	\$TD 40.90 40.90 40.90 40.90 40.90 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85 - 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 665.49 665.49 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 -	122.7/ 1,472.4(1,472.4(1,472.4(1,472.4(20.45 20.45 20.45 20.45 20.45 20.45
Department Health Plan Health Type Prem. Dental Ind/Fam Prem. STD Group Life Town Health Town Dental Town Life Town S' Cable HP HMO Individual 887.32 Individual 38.75 -	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 5ewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85 - Total	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06 665.49 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 - 18.19	122.7/ 1,472.4(1,472.4(1,472.4(1,472.4(20.45 20.45 20.45 20.45 20.45 20.45
Total w/Increa 99,730.86 4,174.80 218.25 1,717.	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85 - Total Total	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 1,751.06 1,751.06 665.49 665.49 7,915.15	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 347.90	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 - 18.19 18.19	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/
Department Health Plan Health Type Prem. Dental Ind/Fam Prem. STD Group Life Town Health Town Dental Town Life Town State	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06 665.49 665.49 7,915.15 7,915.15	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 347.90	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 3.64 3.84 3.84 3.84 3.84 3.84 3.84 3.84 3.8	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/
Department	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 - Total Total Total Total Total Total/Year sssumed @ 5%	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 665.49 665.49 665.49 7,915.15 7,915.15 94,981.77	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 347.90 347.90 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 3.64 18.19 18.19	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/ 1,717.80
Cable NONE - NONE - 40.90 4.85 3.64 20. Cable HP HMO Individual 887.32 Individual 38.75 665.49 29.06	ewer	Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85 - Total Total/Month Total/Year Sssumed @ 5% Total w/increa	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 347.90 347.90 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 3.64 18.19 18.19	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/
Cable NONE - NONE - 40.90 4.85 3.64 20. Cable HP HMO Individual 887.32 Individual 38.75 665.49 29.06		Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO HP HMO HP HMO HP HMO HP HMO HP HMO	Family Individual Individual Family Family Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32	Family Individual Individual Family Family Individual	Prem. 81.49 38.75 38.75 81.49 81.49 38.75 38.75	40.90 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/increa Total Group Life 4.85 - 4.85 4.85 4.85 4.85 - Total Total/Month Total/Year Sssumed @ 5% Total w/increa	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 347.90 347.90 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 3.64 18.19 18.19	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/ 1,717.80
Cable HP HMO Individual 887.32 Individual 38.75 665.49 29.06	able	Sewer Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual	Prem. 81.49 38.75 38.75 81.49 38.75 38.75 07/011	\$TD 40.90 40.90 40.90 40.90 40.90 40.90 \$Sewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 - 4.85 4.85 4.85 - Total Total/Morth Total/Year ssumed @ 5% Total w/Increa Total w/Increa Total w/Increa	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09 99,730.86 105,841.71	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 347.90 347.90 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 3.64 3.64 - 1 18.19 18.19 218.25 - 218.25	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 143.1/ 1,717.80
Cable Total 665.49 29.06 3.64 20. Total/Wonth 665.49 29.06 3.64 20. Total/Year 7,985.88 348.75 43.65 245.	able	Sewer Sewer Sewer Sewer Sewer Sewer Sewer Sewer Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual Individual	Prem. 81.49 38.75 81.49 38.75 38.75 38.75 07/01	\$TD 40.90 40.90 40.90 40.90 40.90 40.90 Sewer	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 4.85 4.85 4.85 4.85 Total Total/Year Assumed @ 5% Total w/Increa Total Group Life	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 1,751.06 1,751.06 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09 99,730.86 105,841.71	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 4,174.80 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 - 18.19 18.19 218.25 - 218.25 Town Life T	122.7/ 1,472.4/ 1,472.4/ 1,472.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 20.4/ 143.1/ 1,717.80 1,717.80
Cable Total 665.49 29.06 3.64 20. Total/Month 665.49 29.06 3.64 20. Total/Year 7,985.88 348.75 43.65 245.	able	Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual Individual Individual	Prem. 81.49 38.75 38.75 38.75 38.75 07/01	\$TD 40.90 40.90 40.90 40.90 40.90 \$Sewer STD 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 4.85 4.85 4.85 4.85 Total Total Total/Year Ssumed @ 5% Total w/Increa Total Group Life 4.85 Group Life 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 665.49 665.49 665.49 665.49 1,751.05 94,981.77 4,749.09 99,730.86 105,841.71 Town Health	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 4,174.80 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 3.64 - 18.19 18.19 218.25 - 218.25 Town Life	122.7 1,472.4 1,472.4 1,472.4 20.4; 20.4; 20.4; 20.4; 20.4; 143.1; 1,717.80 1,717.80
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Total/Month 665.49 29.06 3.64 20. Total/Year 7,985.88 348.75 43.65 245.	able	Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual Individual Individual	Prem. 81.49 38.75 38.75 38.75 38.75 07/01	\$TD 40.90 40.90 40.90 40.90 40.90 \$Sewer STD 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 4.85 4.85 4.85 4.85 Total Total Total/Year Ssumed @ 5% Total w/Increa Total Group Life 4.85 Group Life 4.85	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 665.49 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09 99,730.86 105,841.71 Town Health	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 4,174.80 4,174.80	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 - 18.19 218.25 - 218.25 Town Life Town Life Town Life 3.64	122.7 1,472.4 1,472.4 1,472.4 20.4 20.4 20.4 20.4 143.1 1,717.8 1,717.8
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	able	Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual Individual Individual	Prem. 81.49 38.75 38.75 38.75 07/01	STD 40.90 40.90 40.90 40.90 Sewer STD 40.90 40.90	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 4.85 4.85 4.85 - Total Total/Month Total/Year Ssumed @ 5% Total w/Increa	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09 99,730.86 105,841.71 Town Health - 665.49 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.4	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 2. 18.19 18.19 218.25 - 218.25 Town Life 7 3.64	122.7 1,472.4 1,472.4 1,472.4 20.4 20.4 20.4 20.4 143.1 1,717.8 1,717.8
	able	Sewer	HP HMO	Family Individual Individual Family Family Individual Individual Individual	2,334.75 887.32 887.32 2,334.75 887.32 887.32	Family Individual Individual Family Family Individual Individual Individual Individual	Prem. 81.49 38.75 38.75 38.75 07/01	STD 40.90 40.90 40.90 40.90 Sewer STD 40.90 - Cable	Total/Year Assumed @ 5% Total w/Increa Total Group Life 4.85 4.85 4.85 4.85 4.85 Total Total/Month Total/Year Ssumed @ 5% Total w/Increa Total Group Life 4.85 - 1 Group Life 4.85 - 1 Group Life 4.85 - 1 Total Total Group Life 4.85 - 1 Total Total	7,915.15 94,981.77 4,749.09 99,730.86 106,063.08 Town Health 1,751.06 665.49 665.49 665.49 665.49 7,915.15 7,915.15 94,981.77 4,749.09 99,730.86 105,841.71 Town Health - 665.49 665.49	383.16 4,597.92 4,597.92 Town Dental 34.16 34.16 34.16 70.42 70.42 70.42 70.42 70.42 70.42 70.42 70.42 70.42 70.42	21.83 261.90 - 261.90 Town Life 3.64 - 3.64 3.64 3.64 - 18.19 18.19 218.25 - 218.25 Town Life Town Life 3.64 3.64 - 3.64	122.7 1,472.4 1,472.4 1,472.4 20.4 20.4 20.4 20.4 143.1 1,717.80 1,717.80 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45 20.45

Total w/Increa

348.75

399.29

8,385.17 8,798.02

43.65

20.45

		Town	Light	Water	Sewer	Cable		Assumed with 4% incr	ease over pro	
	120	215,499.73	928,063.00	439,572.00	517,300.00	145,777.20	_	, issumed with 470 mer	case over pre	
	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								
		4,565,509.49	928,063.00	439,572.00	517,300.00	145,777.20	•			
Medicare		66,199.89	13,456.91	6,373.79	7,500.85	2,113.77		Total Medicare	95,645.21	
	<u></u>								55,045.21	
Unemploy	ment _	9,131.02	1,856.13	879.14	1,034.60	291.55	•	Total Unemployment	13,192.44	
							•			

Worcester Regional Contributory Retirement System

FY2026 Appropriation Breakout for Templeton

	3,932	
If Total Appropriation Paid on July 1	888,317 352,055 11,796 3,932 116,416 86,098	1,454,682
Total Appropriation	903,601 358,112 11,999 118,419 87,579	1,479,710
Payment on 2010 ERI		
Payment on 2003 ERI		c
Payment on 2002 ERI	27,584	27,584
Payment on UAL	570,921 280,732 11,999 95,330 65,594	1,024,576
Employer Normal Cost	305,096 77,380 - 23,089 21,985	427,550
Breakout Unit	All Others Light رس ل نوابا /Water/Sewer Water Sewer	Templeton Total

892,249	352,055	120,348	90,030
Jose J	Light	Water	22000



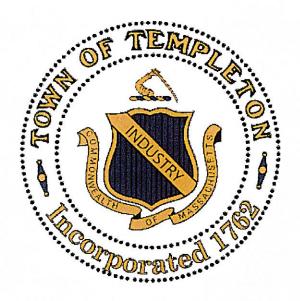
Section 5

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 At Large member		
Justice Graves, Chairman			
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 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:

Capital Request	Department Priority	Category	Estimated Total Cost
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		1

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:

Capital Request	Department Priority	Category	Estimated Total Cost
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:

Capital Request	Department	Category	Estimated Total
	Priority		Cost

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

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:

Capital Request	Department Priority	Category	Estimated Total Cost
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:

Capital Request	Department Priority	Category	Estimated Total Cost
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:

Capital Request	Department Priority	Category	Estimated Total Cost
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)

Dept	Capital Request	Estimated Total Cost	Possible Funding Source
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
ГСТV	Fiber Encoder & Broadcast Point Relocation	\$ 60,000.00	Enterprise/Cable Retained Earnings
ГСТУ	Cable Pass of Unserved Residences	\$ 30,000.00	Enterprise/Cable Retained Earnings
	Total of All Requests:	\$ 355,005.40	- have a second

^{*} 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.

Dept	Capital Request	Estimated Taxpayer Funded Expense
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

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

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

requests presented out of each yearly review cycle. This information is included to inform the user of this report of patterns present within currently considered fiscal year. The counts represent how many of a specific type of request, and these counts do not include any omitted The table below details the history of all capital requests presented to the Committee over the prior five (5) fiscal years and includes the 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

Comparison Dy 1001						
Category Description	FY'26	FY'25	FY'24	FY'23	FY'22c	FY'21c
Feasibility	0	0	1	0	0	
Design	1^	1B	1	1	2	
Land Acquisitions	0	0	0	0	0	0
Construction - Buildings	5A	5	5	7	10	15
Construction - Highway	4	2	9	10	7	
Construction – Land Improvements	9	2 ^B	3		2	
Department Equipment	7	3	3	4	13	16
Vehicular	8	13	6	7	6	13
Other	8	4	3	3	10	8
Company of the same of the sam						

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

Section 7: Capital Improvement Plan (CIP) FY'2026 – FY'2031

The following is the proposed Capital Improvement Plan (CIP) for fiscal years 2026 thru 2031. Projects with their source of funding across any two or more fiscal years are meant to convey a recommendation to start funding completely or to incrementally fund any given project. Any projects recommended for funding in FY 2026 will be reiterated as this upcoming year's recommendations from the Committee:

e Police Vehicle \$ 79,893.00 Police Vehicle \$ 79,893.00 e Bulletproof Vest \$ 11,044.65 Police Median Trailor \$ 8,728.50 e Replacement \$ 8,728.50 Police Median Trailor \$ 8,728.50 e Replacement \$ 94,551.00 \$ 1100,000.00 vay Utility Pickup \$ 94,551.00 Polowin Trucks vay F750 Plow/Sander \$ 225,000.00 Polowin Trucks vay Front End Loader \$ 215,000.00 Patri in FY.2028 and forward funding the work to be Start in Py and the work to be Stander way Stand on Blower \$ 13,400.00 Patri in FY.2028 and forward funding the work to be Stander Town Hall Window \$ 19,800.00 Replacement Replacement Town Hall Pavement A 8,600.00 Replacement Sidewalk Sidewalk	Dept.	Project	FY'2026	FY'2027	FY'2028	FY'2029	FY'2030	FV'2031
e Bulletproof Vest	Police	Police Vehicle Replacement	\$ 79,893.00					1007 1.1
Radar Trailer \$ 8,728.50 Replacement Asay Skidsteer Loader Asay F750 Plow/Sander Dump Trucks Vay Front End Loader Work Hydraulic 3yrd \$ 13,800.00 Sander Stand on Blower \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement Town Hall Pavement \$ 48,600.00 Replacement \$ 48,600.00 Sidewalk	Police	Bulletproof Vest Replacement	\$ 11,044.65					
way Skidsteer Loader \$ 94,551.00 way F750 Plow/Sander \$ 225,0 Dump Trucks \$ 300,000.00 vay Front End Loader \$ 215,0 vay Front End Loader \$ 215,0 vay Barre Rd Design \$ 300,000.00 vay Hydraulic 3yrd \$ 13,800.00 Sander \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement \$ 48,600.00 Replacement \$ 48,600.00 & Permanent \$ 24,600.00 & Permanent \$ 3,400.00	Police	Radar Trailer Replacement	\$ 8,728.50					
vay Utility Pickup \$ 94,551.00 vay F750 Plow/Sander \$ 225, Dump Trucks \$ 225, vay Front End Loader \$ 215, vay Barre Rd Design \$ 300,000.00 vay Barre Rd Design \$ 13,800.00 Hydraulic 3yrd \$ 13,400.00 Sander \$ 19,800.00 Town Hall Window \$ 19,800.00 Replacement \$ 48,600.00 & Permanent \$ 48,600.00 & Permanent \$ 34,600.00	Highway	Skidsteer Loader			\$100,000.00			
vay F750 Plow/Sander \$ 225, Dump Trucks \$ 215, vay Front End Loader \$ 215, vay Barre Rd Design \$ 300,000.00 Work \$ 13,800.00 Hydraulic 3yrd \$ 13,400.00 Sander \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement \$ 48,600.00 & Permanent \$ 225,	Highway	Utility Pickup	\$ 94,551.00					
vay Front End Loader \$ 215,0 vay Barre Rd Design \$ 300,000.00 Work Hydraulic 3yrd \$ 13,800.00 Sander \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement \$ 48,600.00 & Permanent \$ 48,600.00 Sidewalk Sidewalk	Highway	F750 Plow/Sander Dump Trucks		\$ 225,	000.000			
way Barre Rd Design \$ 300,000.00 Work Hydraulic 3yrd \$ 13,800.00 Sander \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement \$ 48,600.00 & Permanent \$ 48,600.00 Sidewalk \$ 300,000	Highway	Front End Loader		\$ 215,	000.000			
Hydraulic 3yrd \$ 13,800.00 Sander Stand on Blower \$ 13,400.00 Town Hall Window \$ 19,800.00 Replacement Town Hall Pavement \$ 48,600.00 & Permanent Sidewalk	Highway	Barre Rd Design Work	\$ 300,000.00		Start in FY'202 Rd.	8 and forward fur	ding the work to	be done to Barre
Stand on Blower \$ 13, Town Hall Window \$ 19, Replacement Town Hall Pavement \$ 48,6 & Permanent Sidewalk	B&G	Hydraulic 3yrd Sander	13,					
Town Hall Window S Replacement Town Hall Pavement & R Represent Sidewalk	B&G	Stand on Blower	13,					
	B&G	Town Hall Window Replacement						
	B&G	Town Hall Pavement & Permanent Sidewalk	\$ 48,600.00					

	0.00		\$ 75,000.00	00'	00'					
	\$ 48,000.00	\$ 85,500.00		\$ 400,000.00	\$ 400,000.00				\$ 74,956.00	
\$ 75,000.00						\$ 37, 912.40	\$ 12,500.00	\$ 12,676.00		\$ 9,850.00
Senior Center Generator	Parks & Recreation Truck	Gilman Waite Softball Fence Replacement & Dugouts	Gilman Waite Softball Fields Infield Mix Replacement	Houghton Park Baseball Field	Skate Park	Police Station Flooring Replacement	Seal Coat Station Drive/Parking Area	Mitigate Bird Problem @ TES	Upgrade Playground Surfaces @ TES	Update Software for Automated Building Systems Management @ TES
B&G	Parks/Rec	Parks/Rec	Parks/Rec	Parks/Rec	Parks/Rec	Police	Police	NRSD	NRSD	NRSD

TCTV	Miscellaneous Machine/Equipment Upgrades	\$ 15,000.00					
TCTV	Montachusett.TV Website Upgrades	\$ 20,000.00					
TCTV	Cloud Storage	\$ 10,000.00					
TCTV	Shoulder Camera and Stabilizer	\$ 10,000.00					
TCTV	3-Camera Switcher System	\$ 15,000.00					-
TCTV	Signage Installation	\$ 50,000.00					
TCTV	Apple Mac Studio or Pro (Archive Server)		\$ 15,000.00				
TCTV	Fiber Encoder & Broadcast Point Relocation		\$ 60,000.00	-			
TCTV	Cable Pass of Unserved Residences		\$ 30,000.00				
Com. Serv.	Com. Serv. Boynton Library Renovations Design & Electrical Work		Review electrical costs further				
	Totals by Fiscal Year: \$857,755.55*	\$ 857,755.55*	\$1,553,456.00 \$175,000.00	\$ 175,000.00	\$ TBD	\$ TBD	\$ TBD
* * * * *	* The motor total acet of acet acet at 1 1 1 1 1 1	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					

* Includes total cost of each project, and does not take into account lessening by any grant awards or being funded from another source of funding. Any projects being recommended across multiple years are added to the first fiscal year they are being recommended, instead of in duplicate across multiple fiscal year totals.

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 (totaled from project submissions as presented)

Fiscal Year	FY'2026	FY'2027	FY'2028	FY'2028 FY'2029	FY'2030	FV'2031
	111 110	1 1 1 1			0000 ==	1007 11
lotal of All	\$ 2,451,211.55	\$ 2,451,211.55 \$105,000,00	80.00	000	\$0.00	00 00
Comite				200	00.00	90.00
Capital						
Requests						

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:

Dept	Capital Request	Committee Ranking	Requested Amount
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
NRSD	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
NRSD	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
Total Recomm	nended:	\$ 317,450.15	

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):

Dept	Capital Request	Requested Amount	Funding Source
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
Tota	d 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:

Dept	Capital Request	Estimated Total Cost	Possible Funding Source
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:

Wie Richard Clerk

Date of Certification

APPENDEX

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

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

Article #	Item	Category
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)*

Article #	Item	Category
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)

Article #	Item	Category
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)

Article #	Item	Category
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)

Article #	Item	Category
7	Gilman Waite Concession Stand Bathrooms	4

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

Article #	Item	Category
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
----	--	---

Fall Town Meeting 2021 - November 3, 2021 (FY'22)*

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

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

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

Article #	Item	Category
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)

Article #	Item	Category
7	Stone Bridge Culvert Removal & Bridge 5 Abutments	

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

Article #	Item	Category
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 Ea	arnings	\$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

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

410 5100

ACCOUNT NAME:

Personnel

			Expense Budget				FY 2026	FY 2026
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages	Request	Administrato Recommende
Community Services Director		\$38.50	Salary	3	52.4	\$6,052	\$6,052	\$6,
Manager/Director*		\$50.00	Salary	20	52.4	\$52,400	\$52,400	\$52,
Marketing / Program Coordinator / Web Editor		\$20.00	Hourly	40	52.4	\$41,920	\$41,920	
TCTV Program Coordinator/Media Producer		\$21.00	Hourly	40	52.4	\$44,016	\$44,016	\$41,
Part-time Media Assistants/Producers (2-3)		\$18.00	Hourly	40	52.4	\$37,728	\$37,728	\$44,
Part-time Media Assistants/Producers (2+)		\$16.00	Hourly	20	52.4	\$16,768	\$16,768	\$37, \$16,
			,			\$10,708	\$10,768	\$16,
						\$0	\$0	
						\$0	\$0	
Digital Equity grant for TBD						\$0	\$0	
						\$0	\$0	
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e: The hourly rate shown for any salaried individu a limitation on their obligation to perform their jo	al is only for illustration	on and calcula	ition purposes	and does no	t purport to si	how		
don on their obligation to perform their jo	on in a specified numb	per of hours o	nly.					
					- IT	otals	\$198,884	\$145,

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

410

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Quantity	Cost	Description	Request	Administrator Recommended
1		Montachusett Scene production	\$0	<u> </u>
1	\$150.00	Mass Access membership	\$150	\$0 \$150
2	\$500.00	Chambers of Commerce memberships - Gardner & Ncentral	\$1,000	
		Staff training and education	\$3,000	\$1,000
10	\$140.00	Toastmasters memberships for Town Employees, Committee & bo	pard mem \$0	\$3,000
Х		Scholarships	\$0	\$(
WV T			\$0	\$0 \$0 \$0 \$0
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				\$0
				\$0
		LUN	1P SUM DISALLOWED	-\$1,350
		Totals	\$4,150	\$2,800

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

410

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Recommended

Quantity	Cost	Description		
1		Social Media software	\$0	\$
12		Phone/internet service	\$8,463	T
1		Alarms-Cable TV 3 Elm St.	\$270	1 - 7
12	\$50.00	Surveillance cams/security service for Scout Hall	\$0	\$1
1	\$3,000.00	Promotional Budget	\$3,000	\$3,000
1	\$5,000.00	advertising budget - social, chambers of commerce	\$0	\$1,000
1	\$1,000.00	Adobe Creative Cloud	\$1,200	\$1,200
1		Zoom subscription	\$150	\$1,200
12	\$130.00	Castus cloud/monthly subscription	\$1,560	\$1,560
1	\$300.00	Final Cut video editing licenses	\$300	\$300
1		Computer security	\$320	\$300
1	\$2,000.00	Mylsaac 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 markting	\$1,000	\$1,000
1	\$480.00	DocuSign	\$480	\$480
2	\$80.00	MacPaw CleanMyMac subscrption - multiple computer	\$160	\$160
			DISALLOWED	-\$2,903
		Totals	\$17,903	\$15,000

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

400

5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

Recommended

Quantity Cost Description

Quantity		Description			
1	\$3,000	Office/studio supplies		\$3,000	\$3,00
1	\$1,350	Heating oil		\$1,350	\$1,350
		1 1 V 1 1 V 1 V 1 V 1 V 1 V 1 V 1 V 1 V			
			LUMP SUM	DISALLOWED	-\$600
			Totals	\$4,350	\$3,750

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

400

5600

ACCOUNT NAME:

Intergovernmental

Expense Budget

FY 2026

FY 2026

Request

Administrator

Recommended

Quantity Cost	Description		
	Transferrable Reserve (Merit & Equity Raises)*	\$0	
	Recovery of Employee Benefits/Indirects	\$0	-
	Medicare	\$0	\$2,21
	Unemployment	\$0	\$30
	Insurance	\$0	\$8,79
	Retirement	\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$
		\$0	\$(
		\$0	\$(
	LUMP SUM DISAL	LOWED	

Totals

\$0

\$11,323

DEPARTMENT:

Cable TV

FUND:

1000

ACCOUNT NUMBER:

400

5700

ACCOUNT NAME:

Other

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

		Totals	\$98,600	\$0
		All pending Pilot with L&W for TCTV Capital		
		LUMP SUM DIS	SALLOWED	-\$98,600
	·		33,000	\$3,000
1	\$3,000.00	Castus encoder	\$3,000	
1	\$4,900.00		\$4,900	\$4,90
1	\$30,000.00	Unserved residences	\$0	\$(
1	\$15,000.00	Apple Mac Studio with mega-gigage	\$10,000	\$10,000
1		Canon 4K video camera and stabilizer	\$10,000	\$10,000
1		digital signage	\$50,000	\$50,000
0		Patch panel - Scout Hall	\$0	\$(\$(
0	\$0.00	keycard entry system - Scout Hall	\$0	\$
0	\$60,000.00	Emergency fund/Fiber encoder/relocation fiber	\$0 \$0	\$
0	\$0.00	3-camera mobile switcher and mobile live-streaming	\$0	\$
0		Community Foundation of NC Mass. investment	\$1,200	\$1,20
1	\$1,200.00	Castus Server warranty/service	\$10,000	\$10,00
1	\$10,000.00	Cloud services/mobile Video on Demand app	\$9,500	\$9,50
1	\$20,000,002	Conference Room Audio/Video upgrades (if needed) Web Site / app development	\$0	\$
tbd 1	\$15,000.00	Equipment upgrades: Tripods, lenses, monitors, cables, etc	\$10,000	\$10,00
1	\$0.00	Scout Hall Equipment and Furnishings	\$0	¢
uantity		Description		

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

\$285,653.32 FY 25 Quarter Billing:

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:

*Septage Receipts:

*Misc. Fees:

FY 26 Projected Total Revenue:

\$275,000.00 \$25,000.00

\$1,371,134.56

\$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

DEPARTMENT:

Sewer

FUND: ACCOUNT NUMBER: ACCOUNT NAME: 1000

410 5100 Personnel

				Expense Bud	get		FY 2026 Request	FY 2026 Administrator
Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Superintendent	\$5000 increase	\$49.15	Salary	40	52.4	\$103,018	\$103,018	\$103,000
Administrative Asst.	\$5000 marcusc	\$25.00	Hourly	40	52.4	\$52,400	\$52,400	\$103,000
Asst. Chief Operator	*3.5% increase	\$33.19	Hourly	40	52.4	\$69,566	\$69,566	\$67,219
Foreman	*3.5% increase	\$30.74	Hourly	40	52.4	\$64,431	\$64,431	\$62,251
Operator	*3.5% increase	\$27.17	Hourly	40	52.4	\$56,948	\$56,948	\$55,020
Operator	*3.5% increase	\$27.17	Hourly	40	52.4	\$56,948	\$56,948	\$55,020
Operator	*Step and 3.5% increase	\$26.37	Hourly	40	52.4	\$55,272	\$55,272	\$53,406
OT/DT	Crop and C.C. of moreace	Ş20.57	riourly	40	32.4	\$33,272	\$50,000	\$53,406
Sew. Com.						\$0	\$9,000	
On-call Bonus						\$0	\$10,000	\$9,000 \$10,000
						\$0	\$10,000	
						\$0		\$0
*3.5% increase per union contract	(EXPIRED)					\$0	\$0 \$0	\$0
Dibys morease per amon contract	(CXI INCO)					\$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
						LUMP SUM	DISALLOWED	-\$16
Note: The hourly rate shown for any salarie	d individual is only for illustr	ation and as	loulation nom	ococ and da	s not numed	to show		
a limitation on their obligation to perfo	rm their job in a specified n	umber of hou	irs only.	uses and doe	s not purport	to snow		
						Totals	\$527,584	\$517,300

DEPARTMENT:

Sewer

FUND:

1000

ACCOUNT NUMBER:

410

5110

ACCOUNT NAME:

Employee Support

Expense Budget

FY 2026

FY 2026

Request

Administrator

			\$0	\$
			\$0 \$0	\$
_			 \$0	\$
			\$0	\$
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			\$0	TO TO THE TOTAL TOTAL TO THE TH
			\$0	
	10		\$0	Υ.
1	\$500.00	Mileage/Tolls		\$5
1	\$3,500.00	Uniforms		\$3,! \$3,!
	\$3,500.00	Dues/Meetings/Training/Licenses Uniforms Mileage/Tolls	\$3,500 \$3,500 \$500	

DEPARTMENT:

Sewer

FUND:

1000

ACCOUNT NUMBER:

410

5200

ACCOUNT NAME:

Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

Quantity	Cost	Description		
1	\$5,000		\$5,000	\$5,000
1	\$30,000	Gardner Treatment Costs	\$30,000	\$30,000
1		Lab Testing	\$30,000	\$30,000
1		Station Alarms/Telephone	\$5,000	\$5,000
1	\$12,000	Vehicle Repair	\$12,000	\$12,000
1	\$30,000	Office Contracts (Ricoh, Comcast, Entre, Hippo, Vadar & Verizon)	\$30,000	\$30,000
1	\$100,000	WWTP Contractor Services	\$100,000	\$100,000
1	\$50,000	Pump Station Contractor Services	\$50,000	\$50,000
		LUMP SUN	1 DISALLOWED	\$0
		Totals	\$262,000	\$262,000

DEPARTMENT:

Sewer

FUND:

1000

ACCOUNT NUMBER:

400

Supplies

5400

ACCOUNT NAME:

Expense Budget

FY 2026

FY 2026

Request

Administrator

			Totals	\$241,000	\$241,000
			LUMP SU	M DISALLOWED	\$(
1	\$10,000	Office Supplies		\$10,000	\$10,00
1		Vehicle Parts(only)		\$5,000	\$5,00
1		Lab Supplies		\$7,500	\$7,50
1	\$50,000	WWTP Equip, repair parts		\$50,000	\$50,00
1		Pump Stations- parts & equipment		\$15,000	\$120,00
1		Chemicals		\$30,000 \$120,000	\$30,00 \$120,00
1		Heating Oil		\$3,500	\$3,50
1	\$3,500	Tool & Supplies		¢2.500	40.5

DEPARTMENT:

Sewer

FUND:

1000

ACCOUNT NUMBER:

400

5600

ACCOUNT NAME:

Intergovernmental

Expense Budget

FY 2026

FY 2026

Request

Administrator Recommended

Quantity		Description		
	\$116,762	Health-Dental-FICA-STD-Life-Unemployment - Medicare	\$116,762	\$116,762
		Worc. County Retirement & Liability	\$90,030	\$90,030
		Station Electric	\$50,000	\$50,000
		Water Readings	\$8,000	\$8,000
		WWTP Water	\$10,000	\$10,000
	\$150,000	WWTP Electric	\$150,000	\$105,000
		Gas & Diesel	\$10,000	\$10,000
	\$5,100	Miscellaneous (Police)	\$5,100	\$5,100
	\$59,464	Insurance & Bonding	\$59,464	\$59,464
	\$25,000	OPEB (Reserve)	\$25,000	\$25,000
		OPEB Study, Audit and Indirects	\$20,000	\$20,000
		Bonds/Interest	\$79,101	\$79,101
	\$50,000	Gardner Upgrade	\$50,000	\$50,000
		LUMP SUN	/I DISALLOWED	
.1 =		Totals	\$673,457	\$628,457

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

DEPARTMENT:

Ambulance

FUND:

1000

ACCOUNT NUMBER: ACCOUNT NAME:

220 5100 Personnel

	Expense Budget			FY 2026	FY 2026			
							Request	Administrator
Employee	Class/Grade	Rate	Salary	Hours/	# Weeks	Reserve \$	-	Recommended
& Position	& Step		or Hourly	Week/Yr	per YR			
Director - EMS	Call	\$30.00	Н	12	52.4	\$18,864	\$18,864	\$18,864
EMS On Call Salaries	Call	\$17.25	Н	25	52.4	\$22,598	\$22,598	\$22,598
On call EMS Stipends	Stipend	\$60.00	per night			\$14,600	\$14,600	\$14,600
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	\$41,501
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	\$41,501
Firefighter/Paramedic/LT.	Full	\$33.00	Н	24	52.4	\$41,501	\$41,501	\$41,501
Firefighter/Paramedic	Full	\$32.59	Н	24	52.4	\$40,985	\$40,985	\$40,985
Firefighter/Paramedic	Full	\$30.86	Н	24	52.4	\$38,810	\$38,810	\$38,810
Firefighter/Paramedic	Full	\$30.28	Н	24	52.4	\$38,080	\$38,080	\$38,080
			7 1					
			18					
							DISALLOWED	
Note: The hourly rate shown for any sal.					nd does not pu	rport to show		
a limitation on their obligation to pe	erform their job in a	specified nu	mber of hours or	nly.				
					ı	Totals	\$298,439	\$298,439

DEPARTMENT:

Ambulance

FUND:

1000

ACCOUNT NUMBER:

410 5110

ACCOUNT NAME:

Employee Support

		Expense Budget	FY 2026 Request	FY 2026 Administrator Recommended
Quantity	Cost	Description		11
20	\$150.00	EMS License renewals	\$3,000	\$3,000
10	\$300.00	EMS safety reflective Coats	\$3,000	\$3,000
25		CPR/1st responder renewals	\$1,250	\$1,250
10	\$50.00	EMS on call clothing allowance	\$500	\$500
1	\$25,000.00	Paramedic/EMT initial training	\$25,000	\$25,000
				\$0 \$0
				\$0
				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
				\$0
				\$0
				\$0
				\$0
			12	\$0
				\$0
				\$0
				\$0
		LUMP SUM	DISALLOWED	-\$5,750
		Totals	\$32,750	\$27,000

DEPARTMENT:

Ambulance

FUND:

1000

ACCOUNT NUMBER:

410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2026

FY 2026

Request

Administrator

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	\$1,500.00	medical waste disposal	\$1,500	\$1,500
1		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		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		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

DEPARTMENT:

Ambulance

FUND:

1000

ACCOUNT NUMBER:

400 5400

ACCOUNT NAME:

Supplies

Expense Budget

FY 2026

FY 2026

Request

Administrator

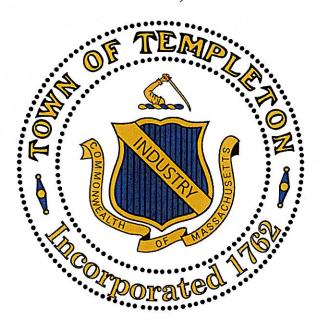
Quantity	Cost	Description		
1	\$2,500	EMS training supplies	\$2,500	\$2,500
1	\$1,500	EMS office supplies	\$1,500	Auto-Auto-Auto-Auto-Auto-Auto-Auto-Auto-
1	\$1,000	Ambulance cleaning and decon supplies	\$1,000	to the second of
1		Medical oxygen	\$1,700	
1		Medical supplies	\$34,000	
1		Medications and Narcotics	\$11,000	
1	\$3,000.00	Ambulance Equipment Replacement	\$3,000	
			II.	
		LUMP SUM D	ISALLOWED	-\$2,200
		Totals	\$54,700	\$52,500

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:

***************************************	570F
Burial & Improvement Fun	d \$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 Syste	m 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 Balwinville 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 $64^{\circ}11'04$ " E a distance of 174.09' - these last five courses across the land of the Town of Templeton to the land of Matusewicz;

thence S 09°09'46" E a distance of 20.88' along the land of Matusewicz;

thence following the boundary wall between Matusewicz and the Town of Templeton S 64°11'04" W a distance of 167.97'to a drill hole in a boulder;

thence S $63^{\circ}39'04''$ 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	\$260,000	<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 Templeton Dept. Public Works	\$125,000	Rehab Houghton Park Ballfield ¹	\$125,000 Undesignated

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, hydropyrolysis, 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, naptha, 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

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, hydropyrolysis, 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, naptha, 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	l, 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 warr precinct; namely, at the Post Office in Templeton, Office in Baldwinville, and at the Town Hall at 16 days at least before the time of holding said meeting published once in the Gardner News, a newspaper City of Gardner.	the Post Office in East 0 Patriots Road, East T ng and by causing notice	Templeton, the Post Sempleton, seven (7) se of the same to be
Signature of Constab	ple – Town of Templeto	on .
Printed Name of Con	stable Signing Above	_
A Two Cover ATTERT		
A True Copy, ATTEST:		
Carol A. Harris Town Clerk of Templeton		