

**TOWN ADMINISTRATOR'S
PROPOSED
BUDGET & LEGISLATIVE
PACKAGE FOR
FISCAL YEAR 2025**

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ASSESSMENTS**
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SelectBoard Workplan 2024-2027

ADMINISTRATION/FINANCE	FY 24	FY 25	FY 26	FY 27		Followup	SB Rep
Select Board policy on public hearings	S/I	F				Adam	Mike
Adopt an Island Policy/Program	S/I	F				Adam	Mike
Maintain Key Financial Indicators with Audit	O	O	O	O			
Update Budget Process to include formal PILOT from L & W	P	P	P	P		Adam	Mike
Self inspection plan policies	O	O	O	O			
Tracking of issues & meeting items (Action Tracker-M. Currie owns this item)	S	I	O				
Main Street bridge project	S	S/I	I/F	F	1		
Baldwinville School Street project	S	I	F		1		
Create a Human Resource position	S	I	F				
ARPA spending plan	I/F	F			2		
PUBLIC SERVICES							
Integration of work orders & asset management software	S/I	I	F		3	Bob	Terry
Incremental ADA Improvements via budget	O	O	O	O	4		
Capital Asset Assessment/Property Audit	P	S	I	F	5		
Sustainable Communities Initiatives (Illegal dumping)	O	O	O	O			
Develop & implement preventative maintenance program	P	S	I	F	6		
Continue moving forward with Royalston Road improvement project	S	S	I	F	7		
Upgrade furnishings and finishings of all Town Buildings	O	O	O	O			
Create and fund a Tree Warden plan to have tree inspection, trim, cut and plant shade tree	S	I	F		8		
Update Pavement Study	S	I	F		9		
Clear deed of Houghton Park and proceed accordingly	S/I	F					
Add staff	S	I	F				
Formalize IMA with Winchendon for transfer station	F						
DEVELOPMENT SERVICES							
Master Plan integration with EDIC	P	P/S	S	I			
Innovate advanced recycling bylaw	O	O	O	O			
MS4 Public Messaging Campaign	O	O	O	O			
Business Outreach Plan	F						
Private well water initiative	S	I/F	F			Laurie	Terry
COMMUNITY SERVICES							
Facilitate installation of Senior Community Center Kitchen	P	S	I				
Expanded Senior Center Operating Hours	P	S/I					
Scout Hall	I	F					
Develop Citizens Academy & tour outreach	P	O					
PUBLIC SAFETY							
Develop Critical Incident Notification Plan	P	S	I	F			
Revise development goals	P	S	O	O			
Grow public safety staff and seek opportunities to do so.	S	I	O	O			
ALL DEPARTMENTS							
Prepare for Service-Funded budget for FY '25	I/F						
Affordable housing, housing insecurity, and goals	S	I	F				
Grant Updates	O	O	O	O	10		

O = Ongoing P = Plan S = Start I = Implement F = Finish

Notes

- 1 Subject to funding from state
- 2 Monies must be fully committed by December 31, 2024 and fully expended by December 31, 2026
- 3 Funding secured Quotes obtained from vendors.
- 4 Working on ADA compliance in all buildings which will be time consuming and expensive The 1st floor of Senior Center is ADA compliant
- 5 Inventory of vehicles & equipment is complete and is periodically updated
- 6 This will be ongoing, however, the software will help track
- 7 Article for Fall Town Meeting to move project
- 8 Examining feasibility of IMA with Winchendon for tree program
- 9 Subject to successful grant application
- 10 Grant Writer submits quarterly reports with Finance team

Approved and adopted this 29th day of November, 2023 by a vote of 5 in favor, and 0 opposed.



Michael Currie, Chair
Town of Templeton Select Board

From Workshop of 08/23/2023







selectboar work plan 24-27

Final Audit Report

2023-11-30

Created:	2023-11-30
By:	Holly Young (hyoung@templetonma.gov)
Status:	Signed
Transaction ID:	CBJCHBCAABAAjPFpEeZSJ5uHmqBWkexdgCRM4qXTdgu6

"selectboar work plan 24-27" History

-  Document created by Holly Young (hyoung@templetonma.gov)
2023-11-30 - 8:34:22 PM GMT- IP address: 50.250.4.85
-  Document emailed to mcurrie@templetonma.gov for signature
2023-11-30 - 8:34:46 PM GMT
-  Email viewed by mcurrie@templetonma.gov
2023-11-30 - 8:36:07 PM GMT- IP address: 73.68.243.230
-  Signer mcurrie@templetonma.gov entered name at signing as Michael J Currie
2023-11-30 - 8:38:07 PM GMT- IP address: 73.68.243.230
-  Document e-signed by Michael J Currie (mcurrie@templetonma.gov)
Signature Date: 2023-11-30 - 8:38:09 PM GMT - Time Source: server- IP address: 73.68.243.230
-  Agreement completed.
2023-11-30 - 8:38:09 PM GMT



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Countdown to 2024 Annual Town Meeting

<u>Checkpoint</u>	<u>Day</u>	<u>Date</u>	
Town Election	Monday	May 20, 2024	
Town Meeting	Wednesday	May 15, 2024	
Advisory Committee Deadline to Issue Report	Monday	May 13, 2024 ⁽¹⁾	
Deadline for Warrant & Advert to be Posted/Published	Wednesday	May 8, 2023 ⁽²⁾	
Target Date for Voter's Guide to be Available to Public	Wednesday	May 1, 2024	
Annual Town Report in Town Clerk's Office	Tuesday	April 30, 2024 ⁽³⁾	
Deadline for Select Board to Submit Warrant to Constable & Advert to Newspaper	Wednesday	April 24, 2024	
Advisory Committee Public Hearing on Budget	TBD	TBD Advisory Committee ⁽⁴⁾	
Deadline for Ballot Questions & Officers for Annual Town Election	Wednesday	April 17, 2024	
Select Board target for Ballot Questions & Officers for Annual Town Election	Wednesday	April 10, 2024	
Select Board Deadline to Transmit Final ATM Warrant & Budget			
Recommendations to Advisory Committee	Wednesday	April 10, 2024	
Select Board Takes Final Vote on Warrant	Wednesday	April 10, 2024	
Last Day to return nomination papers	Monday	April 1, 2024	
Select Board Adopts Budget & Draft Warrant Recommendations	Wednesday	March 27, 2024	
Select Board Budget Workshop (School budgets)	Wednesday	March 20, 2024	
Select Board Budget Workshop Presentations	Saturday	March 16, 2024	
TA Presents Budget & Draft Warrant Package			
ATM Warrant "Closes"	Wednesday	March 13, 2024 ⁽⁵⁾	
Nomination Papers Available at Town Clerk	Monday	February 26, 2024	
Desired Date for NRSD to Adopt Final OPEX budget	Thursday	February 15, 2024	
Select Board "Opens" ATM Warrant to Citizen Petitions	Wednesday	February 14, 2024	
NRSD Multi-Boards Meeting	Thursday	February 8, 2024	
Deadline of TA to Conclude 2 nd Review	Wednesday	February 7, 2024	
Desired date for NRSD to adopt Draft OPEX Budget	Wednesday	January 31, 2024	
Deadline to submit Annual Town Report(s)	Wednesday	January 31, 2024 ⁽⁷⁾	
Budget Estimate from WRRS	Tuesday	January 20, 2024	
Deadline of TA to Conclude 1 st Review	Monday	January 29, 2024	
House 1 w/Cherry Sheets Released	TBD	TBD ⁽⁸⁾	
TA 1 on 1 DH Reviews (Week of)	Monday	January 15, 2024	
Select Board Meeting w/Legislative Delegation for Session Review	Wednesday	January 10, 2024	
All Boards Meeting	Wednesday	January 3, 2024	
Capital Improvements Committee Submits Proposed CIP	Wednesday	December 13, 2023 ⁽⁸⁾	
TA Sends "Budget Guidance" Memo out to all	Monday	December 4, 2023	
Select Board Finalizes Goals, Revenue Estimates and Countdown	Wednesday	November 29, 2023	
Fall Town Meeting	Wednesday	November 15, 2023	Done
Select Board Meeting Item: Goal Setting	Wednesday	August 23, 2023	Done

Footnotes

- (1) GBL Ch. 22 §6 "Copies of the report of the Advisory Committee shall be made available to the voters at least two days before town meetings and at all town meetings." **However, an earlier report would allow us to meld their recommendation into a single Voter Information Guide.**
- (2) GBL Ch. 22 §4 "Notice... of every Town meeting shall be given by posting... in a public place in each Precinct as directed by the Selectmen not less than seven (7) days before the day fixed for the Annual Town Meeting, and not less

than fourteen (14) days before the day fixed for a Special Town Meeting, and notice of said Town Meeting shall be published in a local newspaper and on the town website.

- (3) GBL Ch. 71 §3 "...to be made available to the residents on the official Town website on the last Tuesday of April of each year and for distribution at the polling places and also at Town Hall in the Board's office."
- (4) GBL Art. IV §4 requires referral "... on or before April 10th..."
- (5) GBL Ch. 22 §5 "Warrants for Annual Town Meeting and Special Town Meetings shall be open for a minimum of 14 days before closing and posting the warrants."
- (6) 1st year of a Governor's four-year term, HB1 is due five weeks after 4th Wednesday of January; Thereafter it is due the 4th Wednesday of January
- (7) Town Bylaw § 71-2. (All officers, boards, standing committees, and special committees of the Town having charge of the expenditure of Town money shall annually report thereon in writing ... Such reports shall be submitted to the Select Board (Board) for inclusion in the Annual Town Report on or before the **31st day of January of each year.**)
- (8) Town Bylaw § 9-8. A.(5) Submit this annual report, and its recommendations for purchases or improvements, to the Board for its consideration and approval as part of the annual budget planning process by January 1 of each year. A copy of said report shall also be filed with the Town Clerk and Advisory Committee.

Department, Sub Accounts, & Group

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

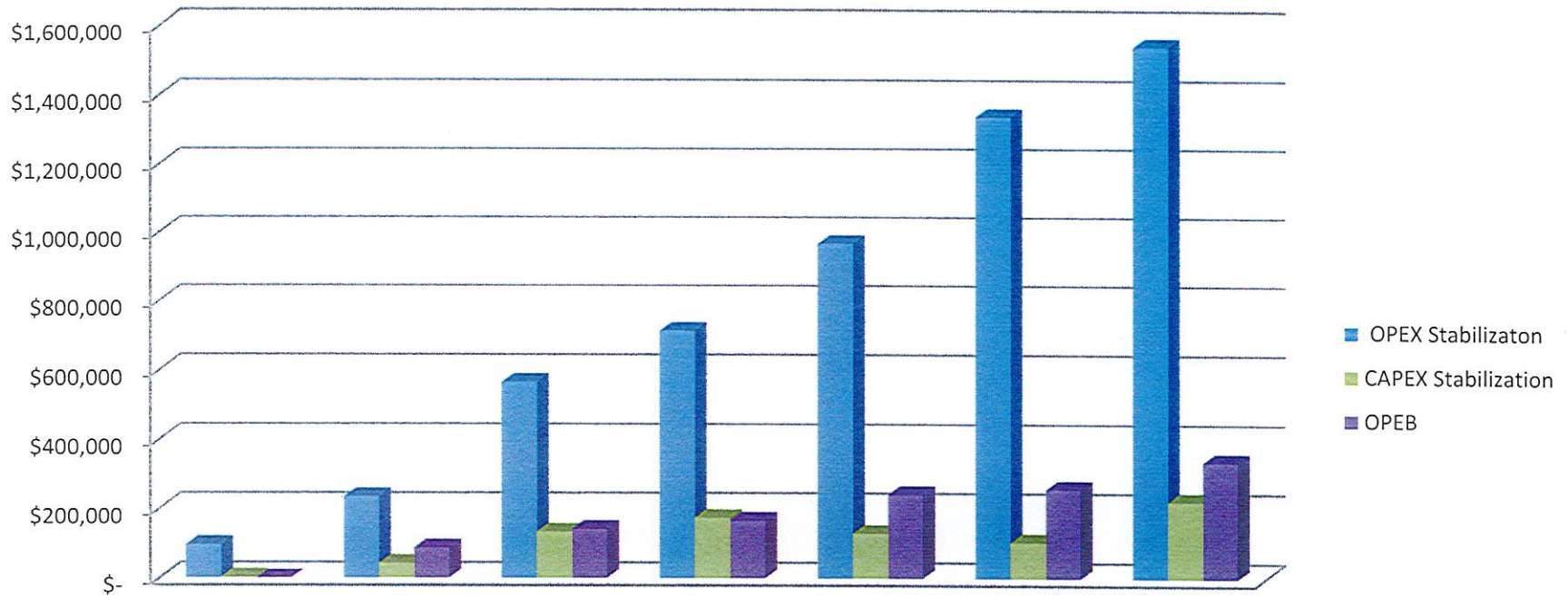
Budget Overview - FY '25

General Fund & Schools

Item	Value	Notes
Town General Fund Budget	\$10,871,090	
Town Article - BoA Revaluation/Updates	\$22,500	
Town Article - Scholarships	\$4,000	
Norfolk County Aggie Tuition & Transportation Costs	\$71,375	
Town Recap - Cherry Sheet Offsets	\$22,779	
Town Recap - Cherry Sheet Charges	\$54,991	
Allowance For Abatements (2.5% of base levy)	\$100,000	
Balancing Offsets		
Actual %	0.80%	
Monty Tech OPEX - Proposed FY '25 Assessment	\$647,232	
NRSD OPEX - Proposed FY '25 Assessment	\$8,142,433	
AMENDED		
TOTAL ALL BUDGETS	\$19,936,400	
REVENUES	\$19,936,400	
Surplus/Deficit*	\$0	(1)

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

STABILIZATION & OPEB



	6/30/2017	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023
OPEX Stabilization	\$95,504	\$234,162	\$566,395	\$714,015	\$968,401	\$1,339,251	\$1,541,752
CAPEX Stabilization	\$1,959	\$42,118	\$132,993	\$174,218	\$128,880	\$103,734	\$222,003
OPEB	\$-	\$87,389	\$142,171	\$166,359	\$242,464	\$257,978	\$337,980

PLANNED USES OF FY 2023 FREE CASH
DOR Certified 9/18/2023

GENERAL FUND

FREE CASH		\$674,546
Less:	FTM Article 2: FY '24 Operating Budget Amendment	\$12,500
Less:	FTM Article 3: Norfolk County Agricultural School Tuition	\$26,355
Less:	FTM Article 4: Norfolk County Agricultural School Transportation	\$41,400
Less:	FTM Article 14: Vernon Street Land Acquisition	\$5,000
Less:	FTM Article 18: FY '24 Capital & Special Articles	\$110,250
Less:	FTM Article 19: Deposit to Opioid Stabilization	\$7,416
Less:	FTM Article 20: OPEX/CAPEX/Infrastructure/OPEB Reserves	\$147,500
Balance		\$324,125
Less:	ATM Article: Late Bill: Street Lights	\$5,896
Less:	ATM Article: FY '24 OPEX Back-Fills (Anticipated ^{+/-} as of final)	\$15,000
Less:	ATM Article: ATM Snow & Ice	\$150,000
Less:	ATM Article: FY '25 Capital & Special Articles	\$143,636
Remaining Balance Rolled to FY '24 Certified Free Cash		\$9,593
Percentage Rolled		1.42%

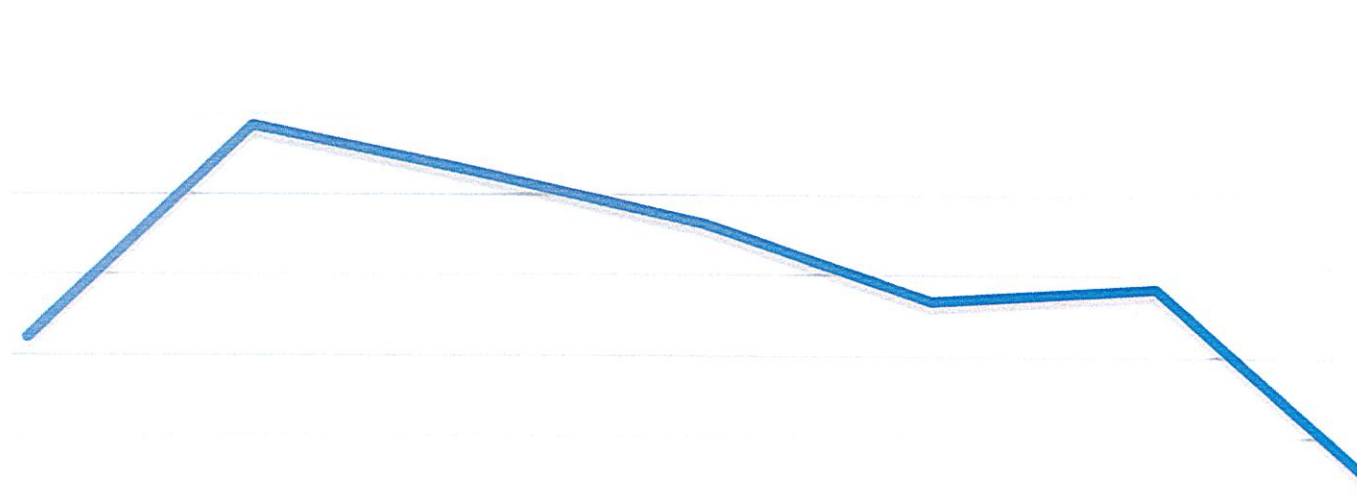
Prepared: 2/6/2024

FREE CASH #s

	FY13 - FY17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Certified Free Cash	\$ 1,042,588.00	\$ 1,572,732.00	\$ 1,455,158.00	\$ 1,327,538.00	\$ 1,134,704.00	\$1,168,088.00	\$ 674,526.00

Free Cash History

\$1,800,000
\$1,600,000
\$1,400,000
\$1,200,000
\$1,000,000
\$800,000
\$600,000
\$400,000
\$200,000
\$0



FY '25 Reimbursements & Grants

Sewer	Insurance & Bonding	\$59,464
	Unemployment	\$831
	Medicare	\$6,029
	Insurance - Retired	\$6,111
	Insurance - Active	\$102,804
	Debt	\$80,122
	WRRS - Regular	\$94,775
	Audits, OPEB, IT, Indirects	\$20,000

Total	\$370,136
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Water	Insurance & Bonding	\$0
	Unemployment	\$898
	Medicare	\$6,507
	Insurance - Retired	\$42,202
	Insurance - Active	\$117,915
	Debt	\$310,304
	MA Water Fund Admin Fee	\$600
	WRRS - Regular	\$94,698

Total	\$573,123
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Light	Insurance & Bonding	\$0
	Unemployment	\$1,895
	Medicare	\$13,738
	Insurance - Retired	\$36,442
	Insurance - Active	\$166,746
	Debt	\$0
	WRRS - Regular	\$297,090

Total	\$515,911
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Cable	General Admin	\$5,681
	Unemployment	\$84
	Medicare	\$607
	Recov. of Employee Benefits/Indirects	\$683

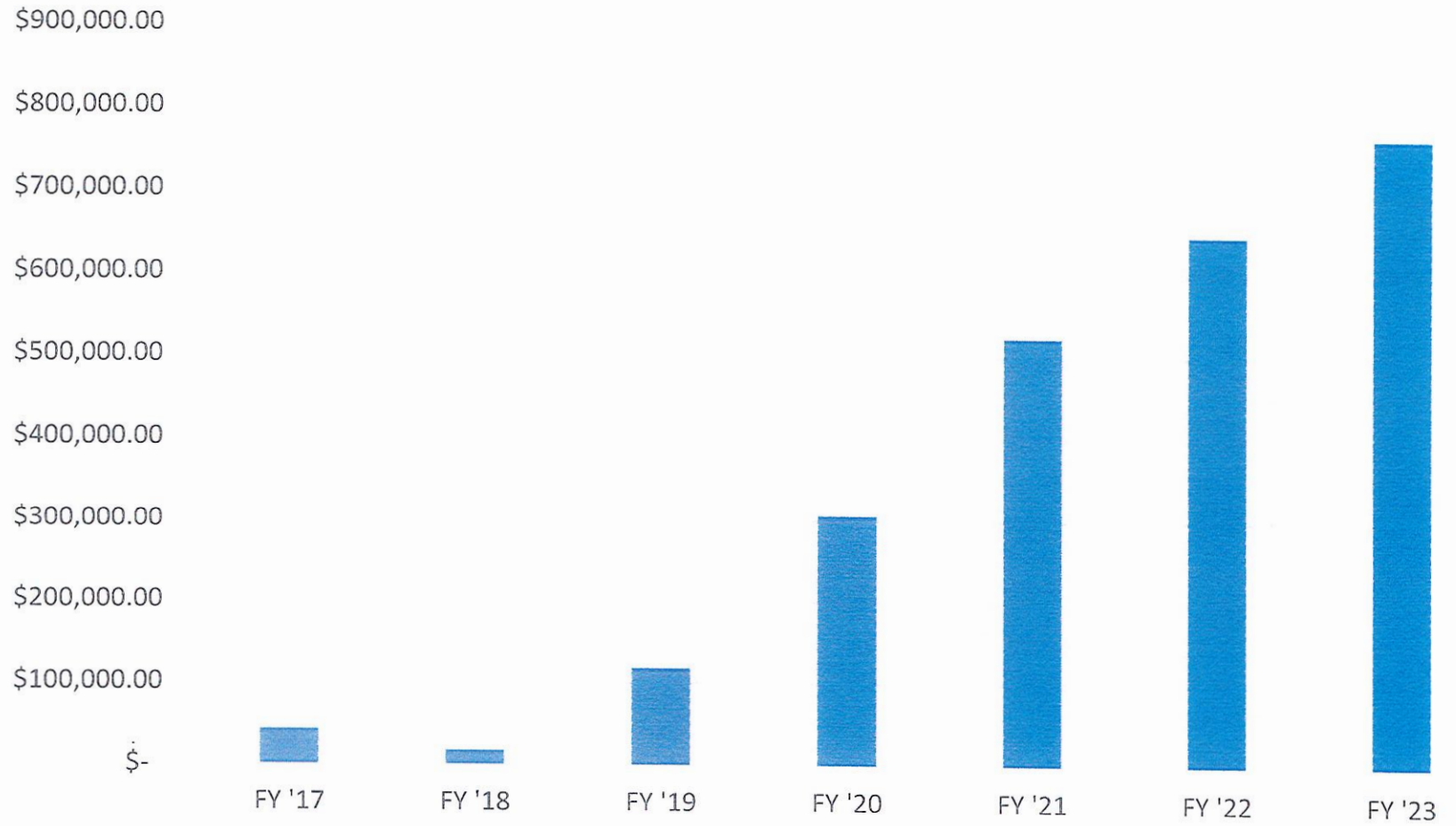
Total	\$7,054
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MART	Drivers	\$38,464
	Administrator	\$5,260
	General Admin @ 16.5%*	\$7,214
	Cell Phones	\$1,440
	Fuel & Repairs	\$7,500

Total	\$59,878
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* Actual is 33%; Provides Safety Factor on Reimbursement of Staff Time Incurred and To Be Fully Expended even w/out MART

Overlay Status At Fiscal Year End



**Town of Terraset
FY 2025
Revenue Functions**

		Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Requested FY 2025	Administrator Approved FY 2025	Notes
41-4110	Personal Property Taxes	\$ 173,487.57	\$ 172,131.83	\$ 171,558.31	\$ 155,709.88	\$ 151,707.29	Split Unknown Till Tax Setting			
41-4120	Real Estate Taxes	\$ 9,361,820.14	\$ 11,438,492.59	\$ 11,933,927.94	\$ 12,324,907.08	\$ 12,604,748.67	\$ 11,921,903.00	\$ 12,363,321.00	\$ 12,363,321.00	
	New Growth	\$ 103,584.00	\$ 133,635.00	\$ 163,613.00	\$ 251,231.00	\$ 142,012.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
	Debt Exclusion	\$ 1,488,559.00	\$ 1,723,211.00	\$ 1,601,561.00	\$ 1,537,728.00	\$ 1,605,681.00	\$ 1,579,826.00	\$ 1,588,225.00	\$ 1,588,225.00	
41-4122	Supplemental Taxes	\$ 20,078.11	\$ 42,026.44	\$ 73,734.58	\$ 26,916.10	\$ 39,526.02	\$ 20,000.00	\$ 36,155.00	\$ 25,000.00	
41-4142	Tax Title	\$ 165,109.11	\$ 71,928.82	\$ 132,945.96	\$ 237,958.76	\$ 47,642.32	\$ -		\$ -	
41-4145	Tax Foreclosure	\$ -	\$ -	\$ -	\$ 35,230.30	\$ 5,254.25	\$ -		\$ -	
41-4150	Motor Vehicle Excise Taxes	\$ 1,179,316.97	\$ 1,148,700.45	\$ 1,229,187.13	\$ 1,228,337.89	\$ 1,268,874.70	\$ 1,175,000.00	\$ 1,212,280.00	\$ 1,250,000.00	
41-4160	Room Tax	\$ -	\$ 2.80	\$ 57.60	\$ -	\$ 471.72	\$ -		\$ -	
41-4171	Penalties & Interest - Property Tax	\$ 35,973.56	\$ 26,142.73	\$ 35,196.45	\$ 24,254.33	\$ 29,727.54	\$ 25,000.00	\$ 30,355.00	\$ 27,500.00	
41-4172	Penalties & Interest - Excise Tax	\$ 26,137.26	\$ 23,715.53	\$ 31,051.37	\$ 21,229.89	\$ 25,642.05	\$ 20,000.00	\$ 25,165.00	\$ 22,500.00	
41-4173	Penalties & Interest - Tax Title	\$ 74,732.42	\$ 20,599.96	\$ 29,801.04	\$ 95,068.51	\$ 5,657.22			\$ -	
41-4190	Trash Liens	\$ -	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -		\$ -	
41-4180	Payment In Lieu of Taxes	\$ 53,803.03	\$ 7,446.03	\$ 14,437.37	\$ 62,356.45	\$ 10,694.36	\$ 15,000.00	\$ 26,310.00	\$ 10,000.00	
43-4320	Treasurer Fees	\$ 492.00	\$ 255.00	\$ 936.00	\$ 840.00	\$ 317.00	\$ 500.00	\$ 550.00	\$ 250.00	
43-4320	Collector Fees	\$ 47,060.51	\$ 43,652.62	\$ 49,091.36	\$ 58,791.53	\$ 66,393.37	\$ 45,000.00	\$ 51,650.00	\$ 65,000.00	
43-4320	Tax Liens Fees	\$ 14,550.00	\$ 24,850.00	\$ 31,100.00	\$ 25,200.00	\$ 15,400.00	\$ 21,000.00	\$ 23,785.00	\$ 15,000.00	
43-4320	Town Clerk Fees	\$ 6,525.00	\$ 2,705.00	\$ 5,945.00	\$ 7,289.00	\$ 9,709.60	\$ 5,500.00	\$ 6,585.00	\$ 9,500.00	
43-4320	Police Detail Fees	\$ 10,771.05	\$ 44,852.12	\$ 5,929.65	\$ 4,271.04	\$ 13,786.10	\$ 5,000.00	\$ 10,165.00	\$ 12,500.00	
43-4320	Planning Board Fees		\$ 2,400.00	\$ 7,200.00	\$ 4,775.00	\$ 6,341.96	\$ 3,500.00	\$ 6,105.00	\$ 5,500.00	
43-4320	Assessors Fees	\$ 1,337.71	\$ (1,060.26)	\$ 184.00	\$ 214.00	\$ 120.00	\$ -	\$ 175.00	\$ -	
43-4320	Miscellaneous Fees	\$ 19,649.04	\$ 20,787.45	\$ 18,335.04	\$ 14,668.80	\$ 17,372.00	\$ 14,500.00	\$ 18,450.00	\$ 17,000.00	
43-4360	Rentals	\$ 93,667.68	\$ 93,870.45	\$ 96,855.75	\$ 93,217.16	\$ 105,414.25	\$ 90,000.00	\$ 94,800.00	\$ 100,000.00	
44-4410	Alcoholic Beverage Licenses	\$ 13,200.00	\$ 12,200.00	\$ 7,951.00	\$ 11,775.00	\$ 16,140.00	\$ 10,000.00	\$ 12,400.00	\$ 15,000.00	
44-4420	Dog Licenses	\$ 29,574.00	\$ 23,067.00	\$ 23,891.25	\$ 34,807.50	\$ 22,951.00	\$ 25,000.00	\$ 25,510.00	\$ 22,750.00	
44-4430	Miscellaneous Licenses	\$ 7,071.50	\$ 4,456.87	\$ 4,080.00	\$ 3,746.50	\$ 4,950.00	\$ 4,000.00	\$ 4,500.00	\$ 4,500.00	
44-4450	Building Permits	\$ 107,499.00	\$ 71,964.63	\$ 109,808.57	\$ 85,015.47	\$ 109,774.52	\$ 80,000.00	\$ 100,750.00	\$ 325,000.00	1
44-4460	Plumbing Permits	\$ 3,270.00	\$ 3,035.75	\$ 4,059.20	\$ 3,689.00	\$ 3,397.00	\$ 3,250.00	\$ 3,450.00	\$ 3,250.00	
44-4470	Electrical Permits	\$ 6,372.80	\$ 3,919.61	\$ 5,053.20	\$ 3,876.80	\$ 5,603.00	\$ 3,750.00	\$ 4,850.00	\$ 5,000.00	
44-4480	Fire Department Permits	\$ 11,695.00	\$ 13,762.24	\$ 15,050.00	\$ 14,100.00	\$ 11,805.00	\$ 13,250.00	\$ 13,225.00	\$ 11,500.00	
44-4485	Board of Health Permits	\$ 36,121.00	\$ 36,569.70	\$ 34,910.00	\$ 32,745.00	\$ 34,046.00	\$ 32,500.00	\$ 35,025.00	\$ 34,000.00	
44-4490	Miscellaneous Permits	\$ 4,220.00	\$ 4,450.00	\$ 4,700.00	\$ 4,850.00	\$ 2,525.00	\$ 4,250.00	\$ 4,450.00	\$ 2,500.00	
47-4775	Parking Fines	\$ 1,685.00	\$ 500.00	\$ 540.00	\$ 600.00	\$ 175.00	\$ 500.00	\$ 545.00	\$ 250.00	
47-4780	Dog Fines	\$ 650.00	\$ -	\$ -	\$ 235.00	\$ 100.00	\$ -	\$ 325.00	\$ -	
46-4680	Court Fines	\$ 4,285.00	\$ 2,615.00	\$ 4,917.50	\$ 9,515.00	\$ 4,525.00	\$ 4,000.00	\$ 4,575.00	\$ 4,500.00	
46-4681	Meals Tax	\$ 41,708.39	\$ 50,573.02	\$ 55,456.08	\$ 67,167.36	\$ 77,345.90	\$ 50,000.00	\$ 57,725.00	\$ 70,000.00	
46-4685	Miscellaneous State Revenue	\$ 63,111.81	\$ 51,683.32	\$ 34,923.21	\$ 50,174.79	\$ 51,972.45	\$ 45,000.00	\$ 51,275.00	\$ 50,000.00	
48-4820	Investment Income	\$ 33,550.63	\$ 244,581.02	\$ 15,918.92	\$ 9,502.99	\$ 55,064.69	\$ 7,500.00	\$ 34,845.00	\$ 30,000.00	
48-4810	Sale of Surplus Inventory/Timber		\$ 11,388.65	\$ 84,374.84	\$ 3,211.00	\$ -	\$ -		\$ -	
48-4840	Miscellaneous Revenue	\$ 152,253.03	\$ 20,085.57	\$ 9,861.71	\$ 79,746.91	\$ 17,164.26	\$ 10,000.00	\$ 39,000.00	\$ 5,000.00	
	Narragansett Snow Removal	\$ 25,000.00	\$ 2,118.20	\$ 1,805.00	\$ 1,805.00	\$ 2,841.00	\$ -		\$ -	
	Narragansett SRO		\$ 38,500.00	\$ 38,885.00	\$ 39,270.00	\$ 40,000.00	\$ 60,415.00	\$ 38,885.00	\$ 56,812.00	2
	E911 Dispatch		\$ -	\$ -	\$ 65,000.00	\$ -	\$ -		\$ -	
	Accounting Hubbardston		\$ 39,500.00	\$ 21,000.00	\$ -	\$ -	\$ -		\$ -	
	Dispatch with Philipston	\$ 46,875.00	\$ 78,125.00	\$ -	\$ -	\$ 137,816.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	
	MART Transportation Reimb	\$ 46,445.24	\$ 24,517.09	\$ 22,858.11	\$ 45,574.91	\$ 47,052.22	\$ 58,329.01	\$ 59,878.46	\$ 59,878.46	
	Total Taxes & Local Receipts	\$ 13,511,241.56	\$ 15,779,258.23	\$ 16,132,692.14	\$ 16,776,602.95	\$ 16,817,741.46	\$ 15,493,473.01	\$ 16,125,289.46	\$ 16,351,236.46	

43-4370	Ambulance Receipts	\$ 250,000.00	\$ 270,000.00	\$ 280,000.00	270,000.00	\$ -	-	-	-	-
49-4970	Transfer from Sewer	\$ 230,026.86	\$ 332,229.78	\$ 357,465.04	\$ 360,446.87	\$ 377,957.71	\$ 356,234.21	\$ 370,136.05	\$ 370,136.05	
	Transfer from Water	\$ 643,247.90	\$ 613,063.69	\$ 570,013.32	\$ 622,339.70	\$ 639,319.22	\$ 588,164.67	\$ 573,123.32	\$ 573,123.32	
	Transfer from Light	\$ 490,827.83	\$ 410,232.50	\$ 434,664.67	\$ 422,946.77	\$ 460,879.95	\$ 479,785.35	\$ 515,910.71	\$ 515,910.71	
	Transfer from Cable	\$ 5,955.00	\$ -		\$ -	\$ 1,996.77	\$ 6,034.08	\$ 7,054.46	\$ 7,054.46	
	Transfer from Capital Stabilization	\$ -	\$ -	\$ 113,750.00	\$ 140,000.00	\$ 69,241.00	\$ -			
	Transfer from Title V	\$ 48,619.00	\$ 38,476.00	\$ 38,476.00	\$ 38,476.00	\$ 38,476.00	\$ 38,476.00	\$ 30,250.00	\$ 30,250.00	
	Transfer from Sewer Betterment	\$ 192,840.00	\$ 193,723.34	\$ 193,325.00	\$ 192,225.00	\$ 193,230.00	\$ 90,865.00	\$ 92,093.00	\$ 92,093.00	
									\$ -	
	Total Transfers	\$ 1,861,516.59	\$ 1,857,725.31	\$ 1,987,694.03	\$ 2,046,434.34	\$ 1,781,100.65	\$ 1,559,559.31	\$ 1,588,567.54	\$ 1,588,567.54	
46-4610	State Owned Land	\$ 110,680.00	\$ 80,857.00	\$ 82,959.00	\$ 96,232.00	\$ 123,520.00	\$ 154,546.00	\$ 155,276.00	\$ 155,276.00	
46-4611	VBS & Elderly Exemptions	\$ 75,312.00	\$ 30,622.00	\$ 82,522.00	\$ 71,397.00	\$ 24,096.00	\$ 59,067.00	\$ 53,998.00	\$ 53,998.00	
46-4612	Chapter 70/Chapter 74	\$ 8,632.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,077.00	\$ 11,077.00	
46-4660	Unrestricted Government Aid	\$ 1,441,840.00	\$ 1,481,590.00	\$ 1,480,770.00	\$ 1,462,922.00	\$ 1,546,891.00	\$ 1,647,664.00	\$ 1,717,060.00	\$ 1,717,060.00	
46-4661	Veterans Benefits	\$ 59,688.00	\$ 75,663.00	\$ 62,271.00	\$ 67,757.00	\$ 44,618.00	\$ 39,467.00	\$ 59,185.00	\$ 59,185.00	
	Total State Aid	\$ 1,696,152.00	\$ 1,668,732.00	\$ 1,708,522.00	\$ 1,698,308.00	\$ 1,739,125.00	\$ 1,900,744.00	\$ 1,996,596.00	\$ 1,996,596.00	
	Grand Total	\$ 17,068,910.15	\$ 19,305,715.54	\$ 19,828,908.17	\$ 20,521,345.29	\$ 20,337,967.11	\$ 18,953,776.32	\$ 19,710,453.00	\$ 19,936,400.00	

Notes 1.) Baldwinville School Building Fees
2.) Specialty position

SUBJECT TO FINAL REVIEW

AMENDED: 2/21/2024

PREPARED BY: KELLI PONTBRIAND
ESTIMATES BY: ADAM LAMONTAGNE

DIVISION OF LOCAL SERVICES

TOWN

BUREAU OF ACCOUNTS

Levy Limit Fiscal Year 2024

FOR BUDGET PLANNING PURPOSES

I. TO CALCULATE THE FY 2023 LEVY LIMIT

A. FY 2022 Levy Limit	11,208,891	
A1. Amended FY 2022 Growth	0	
B. ADD (IA + IA1)*2.5%	280,222	
C. ADD FY 2023 New Growth	142,012	
C1. ADD FY 2023 New Growth Adjustment	0	
D. ADD FY 2023 Override	0	
E. FY 2023 Subtotal	<u>11,631,125</u>	
F. FY 2023 Levy Ceiling	25,030,932	I. <u>11,631,125</u> FY 2023 Levy Limit

II. TO CALCULATE THE FY 2024 LEVY LIMIT

A. FY 2023 Levy Limit from I	11,631,125	
A1. Amended FY 2023 Growth	0	
B. ADD (IIA + IIA1)*2.5%	290,778	
C. ADD FY 2024 New Growth	139,874	
i. ADD FY 2024 New Growth Adjustment	0	
D. ADD FY 2024 Override	0	
E. ADD FY 2024 Subtotal	<u>12,061,777</u>	
F. FY 2024 Levy Ceiling	26,838,169	II. <u>12,061,777</u> FY 2024 Levy Limit

III. TO CALCULATE THE FY 2024 MAXIMUM ALLOWABLE LEVY

A. FY 2024 Levy Limit from II.	12,061,777
B. FY 2024 Debt Exclusion(s)	1,538,760
C. FY 2024 Capital Expenditure Exclusion(s)	0
D. FY 2024 Stabilization Fund Override	0
E. FY 2024 Other Adjustment :	0
F. FY 2024 Water/Sewer	0
G. FY 2024 Maximum Allowable Levy	<u>13,600,537</u>

Signatures**Board of Assessors**

Justice Graves, Deputy Assessor , Templeton , jgraves@templetonma.gov 978-894-2760 | 11/16/2023 9:58 AM

DIVISION OF LOCAL SERVICES

TOWN

BUREAU OF ACCOUNTS

Levy Limit

Fiscal Year 2024

Documents

No documents have been uploaded.

The following table presents the Town's primary levy limits, its maximum levy limits, and its actual tax levies for the following fiscal years:

	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024
Assessed Valuation	\$ 710,733,305	\$ 762,022,622	\$ 836,015,739	\$ 1,001,237,269	\$ 1,073,526,751
Primary Levy Limit(1)	17,768,333	19,050,566	20,900,393	25,030,932	26,838,169
Prior Year Levy Limit	9,863,059	10,243,270	10,681,125	11,208,891	11,631,125
2.5% Levy Growth	246,576	256,525	267,260	280,222	290,778
Amended Prior Year Growth	-	17,717	9,275	-	-
Current Fiscal Year New Growth(2)	133,635	163,613	251,231	142,012	139,874
Current Fiscal Year Override	-	-	-	-	-
Growth Levy Limit	10,243,270	10,681,125	11,208,891	11,631,125	12,061,777
Current Fiscal Year Debt Exclusions	1,723,211	1,601,561	1,537,728	1,605,681	1,538,760
Tax Levy Limit	11,966,481	12,282,686	12,746,619	13,236,806	13,600,537
Tax Levy	11,961,642	12,276,184	12,740,880	12,935,986	13,526,437
Unused Levy Capacity(3)	4,839	6,502	5,739	300,820	74,100
Unused Primary Levy Capacity	\$ 5,801,852	\$ 6,767,880	\$ 8,153,774	\$ 11,794,126	\$ 13,237,632

(1) 2.5% of assessed valuation.

(2) Allowed increase of new valuations.

(3) Tax Levy Limit less Tax Levy.

Town of Templeton
FY 2025 Budget
General Fund Department Expense Budget

Group	Fund	Dept	Code Name	FY 24 Budget (1)	FY 25 Dept Request	FY 25 Town Admin. Recommendation	Adv. Comm. Recommendation	Page
AF	1000	120	Select Board*	\$ 390,237	\$ 396,717	\$ 393,997	TBD	1
AF	1000	130	Advisory Committee**	\$ 50,000	\$ 52,500	\$ 52,500	TBD	11
AF	1000	135	Town Accountant	\$ 180,500	\$ 188,139	\$ 188,000	TBD	14
AF	1000	141	Assessor	\$ 113,850	\$ 104,620	\$ 104,500	TBD	20
AF	1000	147	Treasurer/Collector	\$ 164,800	\$ 171,593	\$ 169,000	TBD	33
AF	1000	155	IT & Communications	\$ 120,000	\$ 154,220	\$ 129,000	TBD	39
AF	1000	161	Town Clerk	\$ 133,500	\$ 147,021	\$ 143,000	TBD	40
PS	1000	200	Police & Dispatch	\$ 1,578,000	\$ 1,849,624	\$ 1,708,000	TBD	47
PS	1000	220	Fire	\$ 822,000	\$ 1,271,192	\$ 802,500	TBD	55
PS	1000	230	Emergency Management	\$ 1,750	\$ 2,750	\$ 2,750	TBD	64
DS	1000	250	Development Services	\$ 207,750	\$ 238,649	\$ 227,750	TBD	69
PSe	1000	400	Highway	\$ 829,453	\$ 5,382,941	\$ 880,500	TBD	76
PSe	1000	410	Building & Grounds	\$ 386,175	\$ 588,983	\$ 432,500	TBD	84
PSe	1000	420	Snow & Ice (2)	\$ 148,750	\$ 467,000	\$ 165,000	TBD	90
Pse	1000	430	Parks & Recreation	\$ 50,511	\$ 122,204	\$ 61,500	TBD	94
CS	1000	500	Veterans Service	\$ 121,099	\$ 151,628	\$ 122,000	TBD	100
CS	1000	600	Senior Services	\$ 144,220	\$ 247,350	\$ 148,050	TBD	105
CS	1000	610	Library	\$ 91,275	\$ 97,142	\$ 97,100	TBD	114
CS	1000	620	Historical & Culture	\$ 1,750	\$ 2,450	\$ 2,450	TBD	120
	1000	700	Debt Service	\$ 2,128,348	\$ 2,100,994	\$ 2,100,994	TBD	121
	1000	900	Insurance & Benefits	\$ 2,760,000	\$ 3,011,947	\$ 2,940,000	TBD	123
				\$ 10,423,968	\$ 16,749,664	\$ 10,871,090	#VALUE!	

* Contains Reserve Transferrable by SelectBoard for Merit & Equity Raises for Non-Union Personnel/CBA

** 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 10, 2023

(2) Cannot be cut below Prior FY

Select Board

Contact Information: Adam Lamontagne, Town Administrator

Phone: 978-894-2778

Email: alamontagne@templetonma.gov

Location: Town Hall, Room 6, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement

The mission of the Select Board is to serve as the primary policy-making body and chief executive of the Town, to promote responsible fiscal management by providing the best quality of municipal services while making every attempt to keep the increase in total taxes paid by residents to a minimum, and to listen to the voters, assess the Town's needs, and then provide clear goals and objectives for the Town Administrator to create effective engagement and public participation with residents, state legislators, and other elected officials.

The mission of the Office of the Town Administrator is to carry out the policy directives of the Select Board and manage the day-to-day operations of the Town in a professional, effective, and efficient manner.

Department Description

The Select Board is made up of five members elected to three-year terms. The Board meets on the second and fourth Wednesday evenings at 6:30 p.m. at Town Hall. Key functions include:

- Setting policy
- Appointing the Town Administrator and other necessary town officers
- Providing for an independent audit of the financial books
- Entering into contracts for the Town
- Serving as agents in the Town's legal affairs
- Serving as the licensing authority
- Publishing the Annual Town Report
- Other duties as determined by Massachusetts General Law and Town By-laws

The Select Board's Office provides many services to the Board, other Town boards and committees, employees, residents, and visitors. The Town Administrator serves as the Chief Procurement Officer and HR Director, manages Town employees, and, along with the staff, drafts the Town Meeting Warrants and assembles the annual budget. The staff serves as a liaison between the public and the Board, handling visitors and correspondence directed to the Board. The office also produces the Annual Report, processes a wide variety of licenses, manages the Select Board accounts, processes turnovers of incoming funds to the Treasurer/Collector, processes vendor warrants to pay office and Town invoices, drafts bid documents and contracts, manages the Town's purchasing accounts, drafts the Annual Right to Farm Bylaw notice, maintains the Town Website and Facebook page, manages Town email accounts and technology accounts, advertises and hires for all positions, processes CORI's and all pre-hiring documents, maintains the official Personnel Files for all employees, applies for grants and other state/federal funding and maintains all meeting records and the appointments of the Town's boards and committees.

FY23 Accomplishments

1. Maintained Bond Rating of Aa3 with healthy reserves – the OPEX Stabilization account is now at roughly \$1.7 million.
2. Negotiated and settled collective bargaining agreements.
3. 10 Pleasant Street got abated & demolished.
4. Senior Community Center roof went out to bid and got completed.

FY24 Goals and Their Current Status (as of 12/31/23)

1. Continue cost saving measures and prepare for out years. Status: Continued progress.
2. Finalize the use of the uncommitted ARPA dollars. Status: Complete.
3. Get the Main Street Bridge work started. Status: Engineering & design continues to 100%, just need to secure the necessary construction funding dollars to go out to bid.
4. Go out to sale of clear lot at 10 Pleasant and continue addressing problem properties in Town. Status: Appraisal & determination letter completed for 10 Pleasant and in process to sell. Town departments worked to address 25 Central, off State Road & Drury property – Patriots Road.

FY25 Goals

1. Complete the tennis/pickleball courts at Gilman Waite working with the Parks & Recreation Commission.
2. Complete Scout Hall.
3. Work to get the playground and parking lot at Houghton Park out to bid working with the Grant Writer Administrator and the Parks & Recreation Commission.
4. Secure the necessary construction funding and get the Main Street Bridge project out to bid.
5. Complete the School, Cottage and Vernon Street project funded by CDBG.
6. Work with the developers and see the completion of the Baldwinville School Apartments at the former site of the Baldwinville School.

Service Provision Data

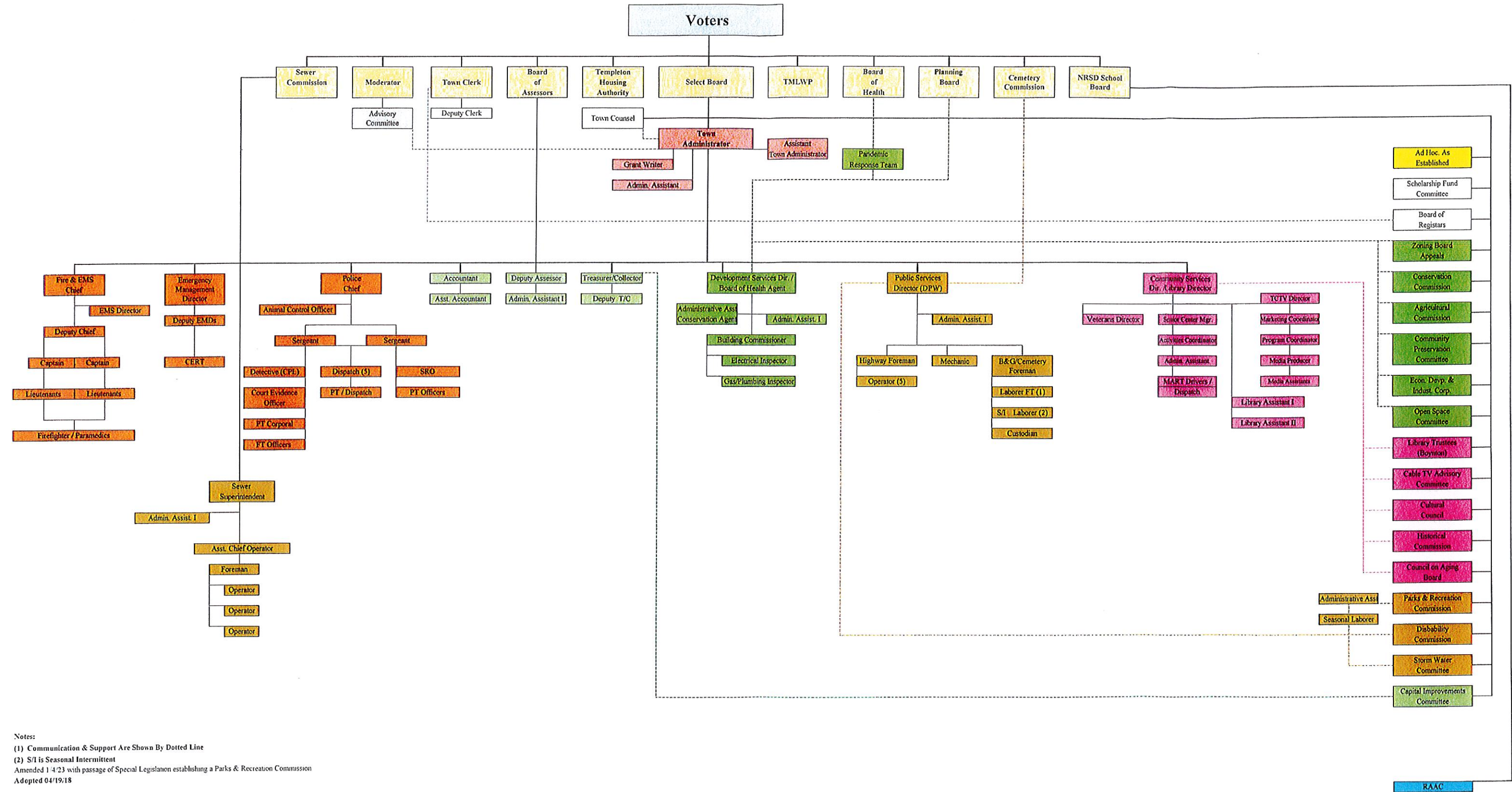
- Processed 16 annual Liquor License Renewals and 3 one-day/two-day Liquor License applications.
- Processed 12 annual Class II Auto Sale Licenses and 4 annual Class III Auto Part Licenses
- Processed 24 annual Common Victualler, 10 Live Entertainment, and 7 Automatic Amusement licenses & 1 Sunday Annual live entertainment.
- Supported 26 business meetings, workshops, and Town Meetings for the Select Board.
- Received and assisted numerous phone calls and walk-in residents.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Town Administrator	1	1	1	
Asst. Town Administrator	1	1	1	
Grant Writer	-	1	1	
Administrative Assistant	0.5	0.5	0.5	Replaced Clerk/Intern position due to reorganization

Organizational Chart: See attachment.

Town of Templeton
Organizational Chart



Notes:
(1) Communication & Support Are Shown By Dotted Line
(2) S/I is Seasonal Intermittent
Amended 1/4/23 with passage of Special Legislation establishing a Parks & Recreation Commission
Adopted 04/19/18

FY 2025 BUDGET DETAIL

DEPARTMENT: SELECT BOARD

FUND:	1000	
ACCOUNT NUMBER:	120	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
5	\$50.00	MMPA Workshops	\$250	\$250
1	\$225.00	Dues MMHR	\$225	\$225
5	\$50.00	MMHR Workshops	\$250	\$250
7	\$600.00	Annual MMA Conference	\$4,200	\$4,200
53	\$55.00	Annual Car Allowance - TA	\$2,915	\$2,915
1	\$750.00	Reimbursables - Parking, Meals	\$750	\$750
1	\$75.00	License & Certification Renewals	\$75	\$75
1	\$1,000.00	Employee & Volunteer Recognition and Promotions	\$1,000	\$1,000
1	\$525.00	Employee Appreciation Party	\$525	\$525
	Glossary			
	Mass. Municipal Association (MMA)			
	Mass. Municipal Human Resources (MMHR)			
		LUMP SUM DISALLOWED		-\$190
		Totals	\$10,190	\$10,000

FY 2025 BUDGET DETAIL

DEPARTMENT: SELECT BOARD

FUND:	1000	
ACCOUNT NUMBER:	120	5200
ACCOUNT NAME:	Purchase of Services	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: SELECT BOARD

FUND:	1000	
ACCOUNT NUMBER:	120	5400
ACCOUNT NAME:	Supplies	

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: SELECT BOARD

FUND:	1000	
ACCOUNT NUMBER:	120	5600
ACCOUNT NAME:	Intergovernmental	

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: SELECT BOARD

FUND:	1000	
ACCOUNT NUMBER:	120	5700
ACCOUNT NAME:	Other	

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description
1	\$1,000.00	Postage
1	\$1,250.00	Mass. Municipal Association (MMA)
20	\$75.00	Advertising
375	\$7.50	Annual Report
300	\$2.75	Voters Guide for ATM
250	\$2.00	Voters Guide for FTM
		\$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 -\$638
Totals	\$7,888	\$7,250

FY 2025 BUDGET DETAIL

DEPARTMENT: Advisory Committee

FUND:	1000	
ACCOUNT NUMBER:	130	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

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	\$1,000
			\$0	\$0
	Glossary		\$0	\$0
	*Association of Town Finance Committees (ATFC)		\$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		
		Totals	\$1,740	\$1,740

FY 2025 BUDGET DETAIL

DEPARTMENT: Advisory Committee

FUND:	1000	
ACCOUNT NUMBER:	130	5400
ACCOUNT NAME:	Supplies	

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Advisory Committee

FUND: 1000

ACCOUNT NUMBER: 130 5600

ACCOUNT NAME: Intergovernmental

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

[illegible]

Accountant

Contact Information: Kelli Pontbriand, Town Accountant

Phone: 978-894-2765

Email: kpontbriand@templetonma.gov

Location: Town Hall-Finance Office, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement:

The mission of the Accounting Office is to oversee and process all payroll and accounts payable, coordinate employee benefits, and manage the town's capital asset reporting and the insuring thereof of bills paid by the Town, to provide financial reporting services to other Town Departments, to externally report to the Department of Revenue, and to manage the Town's accounting system so that it conforms to generally accepted accounting principles and complies with State laws and regulations.

Department Description:

The Town Accountant's office processes accounts payable and payroll for all Town departments. Permanent accounting records and budget information are maintained in the accounting department. Various monthly and annual reports are prepared for Town departments and the Department of Revenue. The office is staffed by one full-time employee and one part-time remote employee.

FY23 Accomplishments:

1. Timely reconciliations and filings of DOR reporting.
2. Received certification of free cash in time for use at fall town meeting.
3. Continued to develop remote processes for the office to run smoothly.

FY24 Goals and Their Current Status (as of 12/31/23):

1. Receive certification of free cash in time for use at fall town meeting. Status: Completed
2. Continue to develop remote processes for the office to run smoothly. Things seem to be running very well not only within my office, but also with all other departments. Status: Completed
3. Pass the Certification test in March – Currently in the process of study.

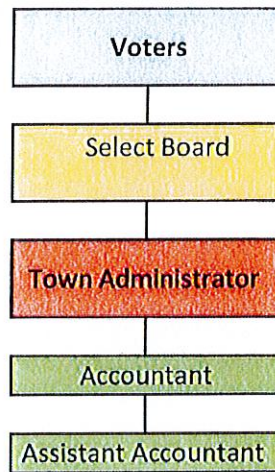
FY25 Goals:

1. Continuing to get certification of free cash in time for use at fall town meeting.
2. Work with the Town Administrator's office to get things shredded upon approval from Secretary of State and cleaned up in the basement with getting letters written to the state to authorized files to be shredded.
3. Pass the Certification test in March.

Personnel Summary Table

Position Title	FY22 FTEs Actual	FY23 FTEs Actual	FY24 FTEs Dept. Req.	Notes and Explanation of Changes
Town Accountant	0.5	0.5	0.5	
Assistant Town Accountant	1	1	1	

Organizational Chart:



FY 2025 BUDGET DETAIL

DEPARTMENT: Town Accountant

FUND:	1000	
ACCOUNT NUMBER:	135	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Town Accountant

FUND: 1000

ACCOUNT NUMBER: 135 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Town Accountant

FUND: 1000

ACCOUNT NUMBER: 135 5400

ACCOUNT NAME: Supplies

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

[illegible]

Assessor's Office

Contact Information: Justice Graves, Deputy Assessor

Phone: 978-894-2760

Email: jgraves@templetonma.gov

Location: Town Hall, Room 4, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement

The mission of the Assessor's Office and Board of Assessors is to assess all property accurately and fairly in town at full and fair cash value, to meet all State requirements for the certification of values, and to provide timely, accurate, and courteous service to Town residents and others who seek public information, such as appraisers, realtors, and lawyers.

Department Description

The Assessor's Office administers all real estate, personal property, and motor vehicle excise bills, exemptions, and abatements in accordance with State law. The office is the primary source of information regarding mapping, title and valuation of all real and personal property accounts and works daily to address inquiries.

FY23 Accomplishments

1. Began 4th (of 4) of fieldwork required for FY'2026 Cyclical Review.
2. Hired and trained a new Deputy Assessor, with classes ongoing for MAA certification.

FY24 Goals and Their Current Status (as of 12/31/2023)

1. Continue to utilize associated documents in Vision-saving time and paper in the office.
Status: Ongoing Work in Progress.
2. 4th phase (of 4) of fieldwork required for FY'2026 Cyclical Review. Status: Partially Complete.
3. Work with CAIGIS on upgrading online mapping site. Continued input for fully compliant standardized map with updates with MassGIS, CAI Technologies and the Town of Templeton so that the products provided to State 911 Departments are more complete. Implement color coded neighborhood maps in accordance with DOR/DLS directives. Status: Ongoing.
4. Work to attain MAA certification. Status: 5 of the 7 required courses have been completed. Currently registered for 6th class and progressing on second year working in the office.

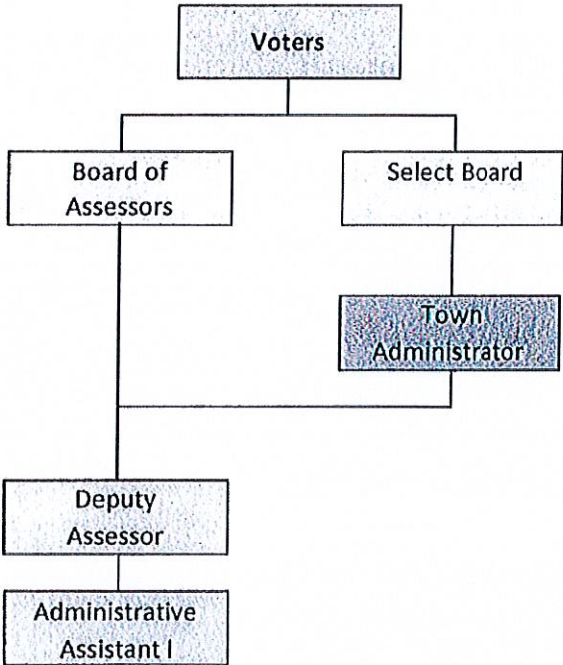
FY25 Goals

1. Cyclical inspections: Finish for the FY2026 State required deadline.
2. Attain MA Accredited Assessor (MAA) certification.
3. Complete a successful Revaluation Program for FY'2025 state certification of assessed values, including completion of DOR/DLS local directives.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Deputy Assessor	1	1	1	
Administrative Assistant	0.5	0.5	0.5	

Organizational Chart





TOWN OF TEMPLETON
BOARD OF ASSESSORS
160 PATRIOTS ROAD • P.O. BOX 620
EAST TEMPLETON, MASSACHUSETTS 01438-0620
TEL: 978.894.2760 • FAX: 978.894.2766

MEMO

TO: Templeton Select Board

FROM: Board of Assessors

DATE: December 12, 2023

Please find the submitted budget for FY2025. The Deputy Assessor is appointed yearly by the Board of Assessors. An increase was given to the Deputy Assessor for the Annual Town Meeting, in line with other Department Head and Union Contractual Agreements. In the Purchase of Services expenses, you will see an increase with our vendor Vision Government Solutions due to an increase in cost for their software platform. In the Other expenses, you will see an increase for postage due to an anticipated increase in the cost of Forever Stamps, Postcard Stamps, and Certified Mailings next year.

Projected New Growth for FY2025 is \$70,000.00

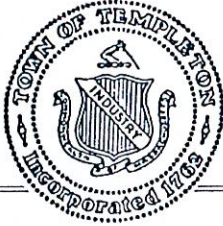
The Article submitted yearly for our upcoming Revaluation will have a request of \$22,500. This amount is the same as last year's request. Each year monies are appropriated for our Revaluation and Cyclical Cycles.

TEMPLETON BOARD OF ASSESSORS

Fred C. Henshaw, Chairman

Shawn K. Case, Clerk

George Barnes Jr, Member



TOWN OF TEMPLETON
BOARD OF ASSESSORS
160 PATRIOTS ROAD • P.O. BOX 620
EAST TEMPLETON, MASSACHUSETTS 01438-0620
TEL: 978.894.2760 • FAX: 978.894.2766

ARTICLE FOR ATM MAY 2024 FOR FY25

PROPERTY VALUATION ACCOUNT

To see if the Town will vote to raise and appropriate, transfer from available funds, or otherwise provide the sum of Twenty Two Thousand Five Hundred Dollars and No Cents (\$22,500.00) from the FY25 tax levy and other general revenues of the Town to be spent by the Board of Assessors for the Full Valuation, Interim Statistical Updates, Cyclical Inspections and the Purchase of Supportive Upgrades.

Or take any other action related thereto.

BOARD OF ASSESSORS

Fred C. Henshaw, Chairman

Shawn K. Case, Clerk

George Barnes Jr, Member

FY 2025 BUDGET DETAIL

DEPARTMENT: Assessor

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

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
6	\$75.00	MAAO Membership Dues (1)	\$450	\$450
1	\$2,500.00	MAAO Education/Conference/Workshops	\$2,500	\$2,500
1	\$270.00	WCAA Membership Dues & Meetings	\$270	\$270
1	\$75.00	Mileage	\$75	\$75
0	\$60.00	Notary Public Renewal (2)	\$0	\$0
1	\$50.00	Notary Public Supplies	\$50	\$50
1	\$100.00	Miscellaneous	\$100	\$100
		(1) Membership dues substantially increased in FY23		
		(2) Renewal not until 12/2029		
		Glossary		
		*Mass. Association of Assessing Officers (MAAO)		
		*Worcester County Assessors Association (WCAA)		
		LUMP SUM DISALLOWED/ADD		-\$40
		Totals	\$3,445	\$3,405

DEPARTMENT: Assessor

Expense Budget

**FY 2025
Administrator
Recommended**

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Graves, Justice

From: Daniel Ramsey <dramsey@vgsi.com>
Sent: Monday, October 9, 2023 10:51 AM
To: Graves, Justice
Subject: 2024 Vision CAMA Budgetary Information

Dear Valued Vision Client,

Please find enclosed updates to our CAMA, Cloud, GIS, and Web pricing for budgeting purposes.

Client Name: **Templeton MA**

Maintenance Service	For the Period Beginning...	Annual Pricing
CAMA Subscription	7/1/2024	\$7,150 <i>was \$5,988 ↑ (\$1,162) (20%)</i>
Cloud Hosting	N/A	Please inquire if interested
Web Hosting	N/A	Please inquire if interested
GIS Module	7/1/2024	\$1,160 <i>was \$983 ↑ (+177) (+18%)</i> <i>(net \$8,310 total)</i>

We thank you for your continued support and feedback as we invest in providing the very best CAMA customer support in the industry. Please find below a brief summary of our support resources:

- Call us at (800) 628-1013 or email us at customersupport@vgsi.com
- Visit our Online Portal at www.vgsi.com/portal (password: *VisionFamily*) and find dozens of training webinars, documentation, upcoming events, and more...
- Join us at one of our state-specific User Summits
- Attend the National User Teleconference with peers from around the country
- Watch one of our monthly training webinars hosted by the Customer Support team
- Inquire about our cloud hosting services and learn how you can enhance your CAMA database's security and ease of use
- Use Vision web hosting to provide additional valuation transparency to taxpayers
- Say hello to one of our Customer Support team members – there are 15 new faces this year as we continue to invest in the team
- Ask us about our appraisal services and learn how our team can provide data collection & valuation support for your locality

We look forward to continuing to serve you in 2024, and in the meantime, please don't hesitate to reach out with any budgeting questions.

Sincerely,

The Vision Finance Team
accounting@vgsi.com | www.vgsi.com

Explore what our customers are saying about Vision

FY 2025 BUDGET DETAIL

DEPARTMENT: **Assessor**

FUND:	1000	
ACCOUNT NUMBER:	141	5400
ACCOUNT NAME:	Supplies	

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Assessor

FUND:	1000	
ACCOUNT NUMBER:	141	5700
ACCOUNT NAME:	Other	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

USPS® Shipping and Mailing Price Changes

The USPS has proposed a new 2024 price increase for mailing services. If approved by the FCC, it will go into effect January 21, 2024. Rates as of the July 9, 2023 change will be in effect until that time.

Mailing Priority Mail NEW Ground Advantage NEW CeC Discount Changes

Mailing Services (Market Dominant)

USPS proposes new 2024 price increase for mailing services.

Starting January 21, 2024, mailers will see another price increase to USPS mailing products such as First-Class Mail, Certified Mail, and Marketing Mail. These rates have not been approved yet by the Postal Regulatory Commission (PRC), but mailers should start planning now. We expect that price changes for USPS shipping services will be announced later in Q4.

Even though most mailing rates are increasing across the board, the First-Class Letter savings by using a Pitney Bowes meter or PitneyShip online postage increases from 3¢ to 4¢. The additional ounce rate for First-Class Mail will remain \$0.24. The USPS says this latest increase is being driven primarily by an increase in operating expenses from inflation. There are some additional structural changes being proposed for Certificate of Mailing that will also affect mailers using special services like Certified Mail.

What can you expect heading into the new year? As always, Pitney Bowes remains committed to providing the best possible rates offered by the USPS. As the holidays draw near, it's the perfect time to cut your shipping and mailing costs. We are here to help you find ways to reduce the complexity and impact of rate changes for shipping and mailing. Below are some of the highlights of popular mailing services being affected.

Learn more about the changes during our upcoming webinar. Register [here](#).

First-Class Mail

Savings for Metered letters increases to 4¢ per letter. Savings for Certified Mail with electronic return receipt changes to \$1.33 with no volume requirements.

- 1-ounce Letters increase to \$0.68
- 1-ounce Metered Letters increase to \$0.64
- Additional ounce rate for Letters and Flats remains \$0.24
- Certified Mail fee increases to \$4.40
 - Total 1-ounce Certified Mail cost increases to \$8.69 for Retail Return Receipt (Green Card) (metered)
 - Total 1-ounce Certified Mail cost will be \$7.36 for electronic Return Receipt (Savings of \$1.33 vs. Green Card)

Other Services

- Single Piece Library Mail increases to \$3.92 up to 1lb
- Single Piece Media Mail increases to \$4.13 up to 1lb

First-Class Mail			
Product	Current Price	Jan 2024	Change
1oz. Letter	\$0.66	\$0.68	+\$0.02
1 oz. Letter (metered)	\$0.63	\$0.64	+\$0.01
Postcards	\$0.51	\$0.53	+\$0.02
1 oz. Flats	\$1.35	\$1.39	+\$0.04

Additional Ounce	\$0.24	\$0.24	--
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Certified Mail			
Extra Services	Current Price	Jan 2024	Change
Certified Mail	\$4.35	\$4.40	+\$0.05
Return, Receipt Retail	\$3.55	\$3.65	+\$0.10
Return, Receipt Electronic	\$2.20	\$2.32	+\$0.12

Our PitneyShip software delivers a better way to send, track, and manage your Certified Mail, while saving you \$1.33 on every piece – with no volume requirements. Learn more [here](#).

Structure Changes

- **Certificate of Mail Forms** – A *new Automated Option* for processing forms 3606-D Certificate of Bulk Mailing, 3665 Certificate of Mailing, and 3877 Firm Mailing Book for Accountable Mail at the BMEU when the forms are electronically uploaded to PostalOne! and payment is made using as EPS (Enterprise Payment System) account. Section 503.5 of the Domestic Mail Manual.
- **Visibility to Promotion Discounts** – Participants will be able to see the discounts received at the product level for each promotion.
- **Changes to the Periodicals portions of the Domestic Mail Manual** to reflect changes that took place in July 2023.

The USPS is implementing new mailing regulations in 2024.

As of December 2024, IMI will replace the outdated IBI (Information Based Indicia) performance standard with newer, more sophisticated technology providing the Postal Service with more detailed real-time transaction data. [Learn more here](#).

As of July 9, 2023

The USPS stamp price increase went into effect on July 9, 2023. The new rates include a 3-cent increase in the price of a First-Class Mail Forever stamp from 63¢ to 66¢. These increases will raise First-Class Mail prices approximately 5.4% to offset the rise in inflation.

The price for 1-ounce metered mail will increase to 63¢, and the price to send a domestic postcard will increase to 51¢. A 1-ounce letter mailed to another country would increase to \$1.50. There will be no change to the single-piece letter and flat additional-ounce price, which remains at 24¢. The Postal Service is also seeking price adjustments for Special Services products including Certified Mail, Post Office Box rental fees, money order fees and the cost to purchase insurance when mailing an item.

Pitney Bowes clients will continue to receive a 3-cent savings on metered mail. In addition, clients who use [PitneyShip Pro](#) will receive a discount of \$1.35 on every piece of Certified Mail they send with Electronic Return Receipt. Please note, with First Class packages becoming Ground Advantage, Certified Mail is no longer an option as an extra service for those items. If you require a signature, Ground Advantage with Signature Confirmation is the recommended alternative. If your package requires Certified Mail, then you must use Priority Mail.

First-Class Mail

Savings for Metered letters remain at 3¢ per letter. Also, savings for Certified Mail with electronic return receipt increases to \$1.35 with no volume requirements.

- 1-ounce Letters increase to \$0.66
- 1-ounce Metered Letters increase to \$0.63
- 1-ounce Flats increase to \$1.35
- Postcards increase to \$0.51
- Additional ounce rate for Letters and Flats remains \$0.24
- Certified Mail fee increases to \$4.35
 - Total 1-ounce Certified Mail cost increases to \$8.53 for Retail Return Receipt (Green Card) (metered)
 - Total 1-ounce Certified Mail cost will be \$7.18 for electronic Return Receipt(metered)

Other Services

- Single Piece Library Mail increases to \$3.72 up to 1lb
- Single Piece Media Mail increases to \$3.92

First-Class Mail		
Product	Current Price	Jul 2023
1oz. Letter	\$0.63	\$0.66
1 oz. Letter (metered)	\$0.60	\$0.63
Postcards	\$0.48	\$0.51

Treasurer/Collector

Contact Information: Cheryl Richardson, Treasurer/Collector

Phone: 978-894-2763

Email: crichardson@templetonma.gov

Location: Town Hall- Finance Office, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement:

The mission of the Treasurer/Collector's Office is to maximize the Town's financial resources by efficiently administering the collection of all Town receivables in a fair and courteous manner and by effectively managing the Town's bank accounts, short-term investments, and disbursements.

Department Description: The Treasurer/Collector's Office is responsible for billing and collection of real estate taxes and motor vehicle excise taxes. In addition, the department is responsible for reconciliation of bank accounts, warrants, long and short-term investments, and long and short-term borrowing.

FY22 Accomplishments:

1. Continue progress on tax lien properties.
2. Move available tax lien properties through Land of Low Value (LOLV) process.
3. Became Collector certified.

FY23 Goals and Their Current Status (as of 12/31/22):

1. Continue progress on tax lien properties. Status: Continued progress; ongoing.
2. Move available tax lien properties through Land of Low Value (LOLV) process. Status: Complete.
3. Rescind authorized but unissued debt. Status: Updated.

FY24 Goals:

1. Continue progress on tax lien properties.
2. Work towards Treasurer certification.
3. Continue training with Deputy Treasurer/Collector.

*fy25 Continue progress on tax lien properties
Continue schooling for Treasurer Certificate
Continue training with Deputy Treasurer/Collector*

FY 2025 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector

FUND: 1000

ACCOUNT NUMBER: 147 5110

ACCOUNT NAME: Employee Support

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
2	\$50.00	MCTA Membership	\$100	\$100
2	\$25.00	WCCTA Membership	\$50	\$50
2	\$100.00	UMASS ~ Treasurer/Collector school - Amherst Registration	\$200	\$200
6	\$220.00	UMASS ~ Treasurer/Collector school - Hotel 3 nights	\$1,320	\$1,320
6	\$40.00	UMASS ~ Treasurer/Collector school - Meals	\$240	\$240
2	\$50.00	MCTA Spring/Fall Meeting	\$100	\$100
1	\$50.00	MCTA Annual Conference - Hyannis Registration	\$50	\$50
3	\$225.00	MCTA Annual Conference - Hotel 3 nights	\$675	\$675
1	\$983.00	Travel ~UMASS, Bank et al	\$983	\$983
			\$0	\$0
		Glossary	\$0	\$0
		* Mass. Collectors & Treasurers Association (MCTA)	\$0	\$0
		* Worcester County Collectors and Treasurers Association (WCCTA)	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM ALLOWED		
		Totals	\$3,718	\$3,718

FY 2025 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector

FUND:	1000	
ACCOUNT NUMBER:	147	5200
ACCOUNT NAME:	Purchase of Services	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector

FUND:	1000	
ACCOUNT NUMBER:	147	5400
ACCOUNT NAME:	Supplies	

Expense Budget

**FY 2025
Request**

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Treasurer/Collector

FUND: 1000

ACCOUNT NUMBER: 147 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Information Technology

FUND: 1000

ACCOUNT NUMBER: 155 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
12	\$1,495.00	Comcast (Internet service-7 buildings)	\$17,940	\$17,940
12	\$970.00	Microsoft Office 365 Email & Productivity Package	\$11,640	\$11,640
12	\$585.00	Microsoft Office 365 Email only	\$7,020	\$7,020
1	\$2,900.00	Town Website Annual Fee	\$2,900	\$2,900
12	\$760.00	VOIP Phone&fax lines-TownHall/Sr. Center/Library/DPW (Vonage)	\$9,120	\$9,120
12	\$700.00	Land line phones (other offices)	\$8,400	\$8,400
12	\$25.00	Long distance (Verizon)	\$300	\$300
12	\$360.00	Cell phones (BldgInsp,BoH,EMD,DPW)	\$4,320	\$4,320
1	\$450.00	Domain Name	\$450	\$450
12	\$1,600.00	Copiers/Printers (Sel,TH-Hall,Tr/Col,TCL,Police,DPW,COA)	\$19,200	\$19,200
1	\$1,300.00	Town Hall Printer/copier paper	\$1,300	\$1,300
7	\$1,500.00	PC Replace/Upgrade (42pcs/5yrLife)	\$10,500	\$10,500
2	\$290.00	PDF Conversion to Workable Docs	\$580	\$580
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
12	\$500.00	Cloud Document Storage -	\$6,000	\$6,000
27	\$600.00	Paychex Payroll	\$16,200	\$16,200
1	\$5,500.00	Paychex ACA Reporting	\$5,500	\$5,500
12	\$125.00	Monthly Tablet Fee	\$1,500	\$1,500
		LUMP SUM DISALLOWED		-\$25,220
		Totals	\$154,220	\$129,000

Town Clerk

Contact Information: Carol A. Harris, Town Clerk

Phone: 978-894-2758

Email: charris@templetonma.gov

Location: Town Hall, Room 4, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement

The mission of the Town Clerk's office is to fulfill all duties prescribed by state and local statutes, to provide high-quality services to the community in a courteous and professional manner, and to work cooperatively with all departments, boards, and committees.

Department Description

The Town Clerk's Office has a variety of responsibilities, including:

- Maintaining vital records, including a) recording and certifying births, marriages, and deaths, b) keeping historical records, meeting agendas and minutes, regulations, and the official Town Seal, and c) maintaining the Annual Town Census and street listing
- Supervising all elections and related matters, including a) managing voter registrations, absentee balloting, and early voting, b) certifying nomination papers and initiative petitions, c) administering the oath of office for elected/appointed officials and boards/committees, and d) serving as a member of the Board of Registrars
- Issuing various licenses and permits, such as marriage, business, dog, and fuel storage licenses, raffle and burial permits, and business certificates.
- Serving as the Clerk of Town Meeting, keeping its records, and in the absence of the Town Moderator and Deputy Moderator, presiding over Town Meeting pending election of a temporary Moderator by Town Meeting vote.

Furthermore, the Town Clerk has such other powers and duties established by the laws of the Commonwealth, the Town By-Laws, and by other Town Meeting votes.

FY23 Accomplishments

1. Created the Town's Annual Street List book.
2. Mailed out the Town's Annual census in a timely manner.
3. Recruited additional Poll Workers/Election Constables.

FY24 Goals and Their Current Status (as of 12/31/23)

1. Create the Town's Street List book. Status: Completed
2. Mail out the Town's Annual census in a timely manner. Status: Completed
3. Keep the Town's codified by-laws up to date. Status: In Progress; Updated others
4. Implement the new precinct changes that were set by the State. Status: Completed
5. Became a Justice of the Peace. Status: Completed

FY25 Goals

1. Create the Town's Street List book and have available on town website.
 2. Mail out the Town's Annual census in a timely manner.
 3. Keep the Town's codified by-laws up to date.
 4. Prepare for the State Primary and Presidential Election.
-

Service Provision Data (FY2024 data)

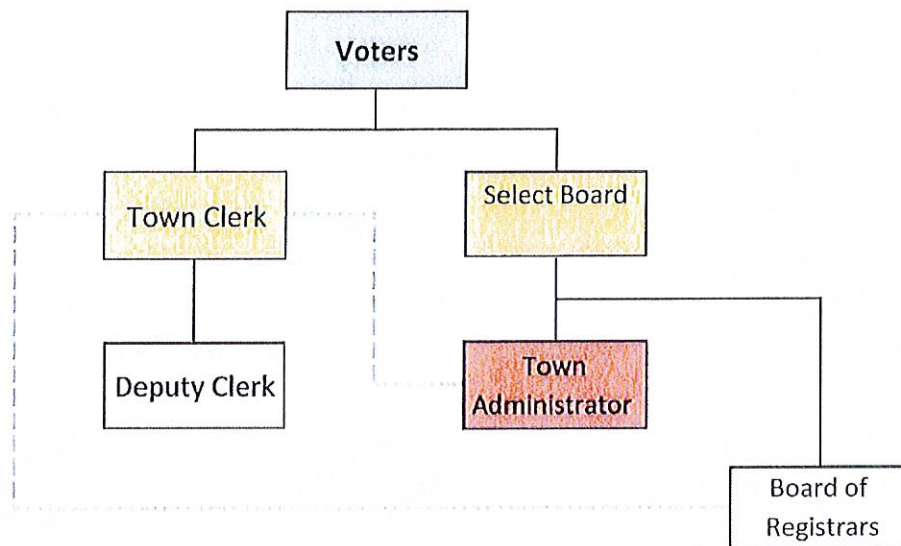
1. Recorded 82 births, 20 marriages, and 114 deaths.
2. Processed a total of 1,533 dog licenses, received payment on 97 Late Fees and 32 Failure to License citations.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Town Clerk	1	1	1	
Assistant Town Clerk	0.5	0.5	0.5	
Election workers*			varies	

**Note: Election Worker positions are temporary, part-time positions and the number will vary based on election cycles*

Organizational Chart



DEPARTMENT:	Town Clerk	
FUND:	1000	
ACCOUNT NUMBER:	161	5100
ACCOUNT NAME:	Personnel	

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FY 2025 BUDGET DETAIL

DEPARTMENT: Town Clerk

FUND:	1000	
ACCOUNT NUMBER:	161	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$50.00	Worcester County City/Town Clerks Association Dues	\$50	\$50
2	\$50.00	Worcester County City/Town Clerks Association Mtngs	\$100	\$100
1	\$75.00	Mass Town Clerk's Association Dues	\$75	\$75
2	\$475.00	Massachusetts Town Clerk Association Conferences	\$950	\$950
1	\$20.00	Massachusetts Moderators Association	\$20	\$20
1	\$50.00	Massachusetts Moderators Annual Conference	\$50	\$50
1	\$180.000	Mileage	\$180	\$180
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED/ADD		-\$25
		Totals	\$1,425	\$1,400

FY 2025 BUDGET DETAIL

DEPARTMENT: Town Clerk

FUND:	1000	
ACCOUNT NUMBER:	161	5200
ACCOUNT NAME:	Purchase of Services	

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Town Clerk

FUND:	1000	
ACCOUNT NUMBER:	161	5400
ACCOUNT NAME:	Supplies	

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
1	\$1,600.00	Office supplies	\$1,600	\$1,600
1	\$1,350.00	Postage(envelopes w/postage and stamps)	\$1,350	\$1,350
1	\$3,000.00	Census(Envelopes and postage)	\$3,000	\$3,000
1	\$800.00	Census-Confirmation Postcards & postage	\$800	\$800
1	\$450.00	Dog Tags	\$450	\$450
1	\$800.00	Delinquent dog postcards & postage	\$800	\$800
1	\$900.00	Street List	\$900	\$900
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$200
		Totals	\$8,900	\$8,700

Police Department

Contact Information: Michael R. Bennett, Chief of Police

Phone: (978) 939-5638

Email: mbennett@templetonma.gov

Location: 33 South Road, Templeton, MA 01468

Mission Statement:

It is the Mission of the Templeton Police Department to provide professional, high quality police service in partnership with the community. We, the members of the Templeton Police Department, believe that our work has a vital impact on the quality of life of our citizens. It is our responsibility to preserve the peace within the framework of the Constitution and enforcement of federal, state, and municipal laws. It is our duty to protect the rights of the individuals while engaged in the protection of person, property, and the deterrence of crime. It is our please to render assistance whenever possible. Our intent is to perform this public service as law enforcement professionals, adhering to legislative standards of fairness, impartiality, and equality.

Values:

Respect, Dignity, and Professionalism

Vision Statement:

We, the members of the Templeton Police Department, expect to achieve our goals of providing our public service in a fair, impartial manner with respect and dignity through professionalism and dedication.

Department Description:

The Templeton Police Department is the primary law enforcement agency for the Town of Templeton. We are responsible for enforcing all federal, state and local laws. We provide a wide range of services to the community to include:

- Emergency Response
- Traffic Enforcement
- Crime Prevention
- Drunk Driving Enforcement
- Domestic Violence Prevention
- Juvenile Services
- Investigative Services
- Drug Investigations
- Liquor Control Issues
- Fingerprints Services
- Licensing Matters
- After Hours Point of Contacts for Town Services
- Motor Vehicle Accidents Reporting and Processing

Town of Templeton

FY24 Budget Department Narrative Pages

- Court Prosecution
- Warrant/Subpoena Services
- Firearms Licensing

The Department also has a very long standing and successful School Resource Officer Program with the Narragansett Regional School District. The dispatch center provides all dispatch services to the Town of Templeton and Phillipston alike. The Templeton Police Department is the only department in the town which operates 24 hours a day, seven days a week, 365 days a year.

FY23 Accomplishments:

1. Completed the replacement of 2017 SUV.
2. Replaced/Upgraded department's portable radios (9).
3. Installed new sign and flagpole at station.
4. Got solar panels for stationary radar signs.
5. Started the process of getting the department Massachusetts Certified which is ongoing.

FY24 Goals and Their Current Status (as of 12/31/23):

1. Replace A15 and 2018 SUV. Status: On going.
2. Replace flooring in upstairs work area of station. Status: On hold
3. Institute annual active shooter training in conjunction with area police department: Status: Complete.
4. Install new walkway and paving bricks around flagpole. Status: 50% Complete.
5. Complete HVAC upgrade at station. Status: Work to start in February 2024

FY25 Goals:

1. Explore installing a voter/repeater on cell tower at town line with Winchendon.
2. Install new walkway from existing walkway to roadside.
3. Install stationary radar signs throughout the Town (preferably 1 (one) in each precinct).
4. Explore installing a new tower and voter/repeater on old TDC/Freight Shed Road area.

Service Provision Data:

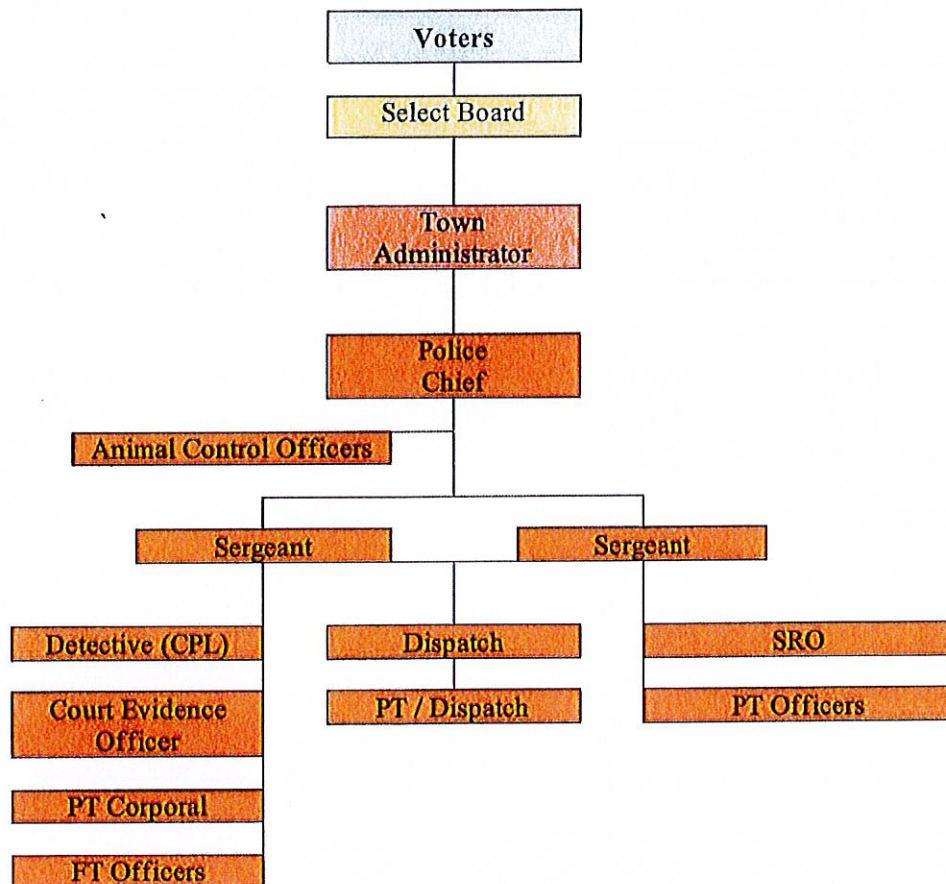
Templeton Police Department Analysis from 07/01/2022 to 06/30/2023:

- Arrest: 50
- Incident/Investigations: 458
- Restraining Orders: 29
- Parking Tickets: 5
- MV Citations: 442
- MV Accidents: 95
- FID/LTC Issued: 266
- Police Calls for Service: 14,946
- Total Calls to Dispatch: 21,540

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Chief of Police	1	1	1	
Sergeants	2	2	2	
Patrol Officers	7	7	7	
Dispatchers (Civilian)	5	5	5	

Organizational Chart:



FY 2025 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND: 1000

ACCOUNT NUMBER: 200 5110

ACCOUNT NAME: Employee Support

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
10	\$1,500.00	Clothing Allowance Police	\$15,000	\$15,000
6	\$350.00	Clothing Allowance Police (Part-time)	\$2,100	\$2,100
5	\$500.00	Clothing Allowance Dispatch	\$2,500	\$2,500
3	\$250.00	Clothing Allowance Dispatch (Part-time)	\$750	\$750
1	\$6,000.00	Training Registration fees	\$6,000	\$6,000
1	\$9,000.00	Chiefs' Training/Dues	\$9,000	\$9,000
1	\$8,560.00	Department Issued Cell Phones	\$8,560	\$8,560
			\$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		-\$1,410
		Totals	\$43,910	\$42,500

FY 2025 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND: 1000

ACCOUNT NUMBER: 200 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
1	\$22,500	Animal Control	\$22,500	\$22,500
1	\$4,730	CJIS/NCIC - Crime Reporting/Records	\$4,730	\$1,750
1	\$12,359	IMC/TriTech - Software Operating System	\$12,359	\$12,359
1	\$5,975	Code Red (so-called Reverse 911)	\$5,975	\$5,975
1	\$4,800	Avaya - SLG Lease Agreement	\$4,800	\$4,800
1	\$2,000	Avaya - Service Agreement	\$2,000	\$2,000
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	\$17,300.00	Axon Agreement (Includes now body cameras)	\$17,300	\$17,300
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$5,544
		Totals	\$96,524	\$88,000

FY 2025 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND: 1000

ACCOUNT NUMBER: 200 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND:	1000	
ACCOUNT NUMBER:	200	5700
ACCOUNT NAME:	Other	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description
1	\$64,505	Replace Police Vehicle*
		* Moved to Capital
		LUMP SUM DISALLOWED
		Totals

Fire Department/Ambulance (which can be found in Section 7)

Contact Information: David T. Dickie, Fire Chief

Phone: (978) 939-2222

Email: ddickie@templetonma.gov

Location: 2 School Street, Baldwinville, MA 01436

Mission Statement:

The Templeton Fire Department keeps to its mission to protect life and property in the Town. It is simple and succeeds in accomplishing it with a strong relationship between the department, the community, and local government. The officers and firefighters of the Department shall stay current with changes in education, information, procedures, and technologies that will enable the Department to handle emergency situations most effectively. It is the Department's promise to always serve the community with honor and the highest level of professionalism possible. It is the Department's job to provide the best fire protection and rescue services for the citizens of the Town of Templeton.

Department Description:

The Department's uniformed fire and EMS personnel protect life, property, and the environment through their direct involvement in fire prevention, firefighting, emergency medical care, technical rescue, hazardous materials mitigation, disaster response, public education, and community service.

FY23 Accomplishments:

1. Completed the replacement of all outdated scba.
2. Completed updating PPE for all firefighters.

FY24 Goals and Their Current Status

1. Purchase a new tanker. (ordered)
2. Purchase a new forestry truck (ordered)
3. Update station security (ongoing)

FY25 Goals:

1. Purchase a new ambulance.
2. Remodel and update fire headquarters 1st floor.
3. Add back the daytime firefighter/Paramedic position.
4. Continue to update station security.

Service Provision Data:

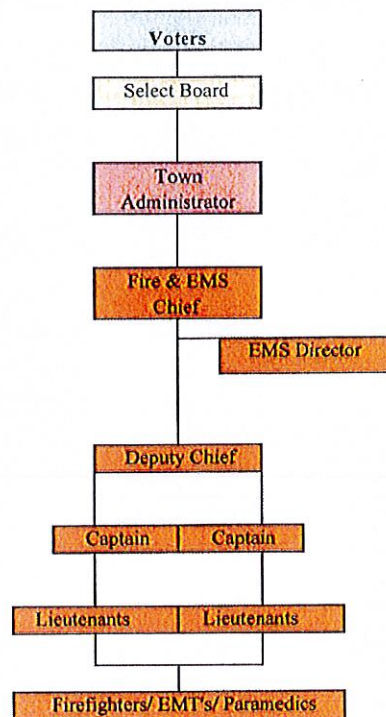
FY23 Calls for Service		
Ambulance (EMS)	1086	
Fire	421	
Residential and Commercial Inspections	273	
Total	1780	

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Explanation of Changes
Fire Chief	1	1	1	
Deputy Fire Chief	1	1	1	
EMS Director	1	1	1	
Firefighter/EMT Fulltime	0	0	0	
Firefighter/Paramedic Fulltime	6	6	7	Requesting 1 new fulltime.
Firefighter/Paramedic Part time	3	0	5	Hoping to hire to help fill empty part time shifts.
Firefighter/EMT Call*	10	5	10	
Firefighter Call*	8	5	10	
EMT Call*	3	4	5	
Paramedic Call*	3	2	2	
Paramedic part time*	1	0	0	
Firefighter / Paramedic Call*	1	2	5	
Administrator Assistant Part time	1	1	1	

* The number of call firefighters, EMTs, and paramedics varies throughout the year.

Organizational Chart:



DEPARTMENT:	Fire	
FUND:	1000	
ACCOUNT NUMBER:	220	5110
ACCOUNT NAME:	Employee Support	

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

LUMP SUM DISALLOWED	-\$1,525
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FY 2025 BUDGET DETAIL

DEPARTMENT: Fire

FUND: 1000

ACCOUNT NUMBER: 220 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Fire

FUND: 1000

ACCOUNT NUMBER: 220 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Fire

FUND: 1000

ACCOUNT NUMBER: 220 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025 Request FY 2025 Administrator Recommended

Quantity	Cost	Description		
1	\$38,000.00	Office remodel*	\$38,000	\$0
1	\$91,351.43	Chief command vehicle*	\$91,351	\$0
1	\$6,000.00	Fire department station sign (Baldwinville)	\$6,000	\$6,000
1	\$30,000.00	Bunker Coat and pants FF equipment (10 yr life)*	\$30,000	\$0
1	\$5,000.00	Fire station security updates	\$5,000	\$5,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		* Moved to Capital		
		LUMP SUM DISALLOWED		\$0
Totals			\$170,351	\$11,000

EXHIBIT E
PAYMENT SCHEDULE

LESSEE: Town of Templeton
EQUIPMENT COST: \$503,139.00
COMMENCEMENT DATE: 8/1/2018
INTEREST RATE: 4.10%

<u>PAYMENT</u>					<u>PURCHASE</u>
<u>NO.</u>	<u>DATE</u>	<u>PAYMENT</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>PRICE*</u>
1	8/1/2018	\$92,500.00	\$0.00	\$92,500.00	\$423,977.77
2	8/1/2019	\$92,500.00	\$16,836.30	\$75,663.70	\$344,628.84
3	8/1/2020	\$92,500.00	\$13,734.07	\$78,765.93	\$262,645.51
4	8/1/2021	\$92,500.00	\$10,504.65	\$81,995.35	\$177,940.35
5	8/1/2022	\$92,500.00	\$7,142.82	\$85,357.18	\$90,422.97
6	8/1/2023	\$92,500.00	\$3,643.16	\$88,856.84	\$0.00
Grand Totals		\$555,000.00	\$51,861.00	\$503,139.00	

LESSEE: Town of Templeton

By: _____

John Caplis

Title: _____

Chairman of Selectman Board

Date: _____

7/30/18

* After payment of Rental Payment due on such date.

Emergency Management Agency

Contact Information: Richard Curtis, EMD

Phone: 978-508-6620

Email: rcurtis@templetonma.gov

Location: Emergency Operations Center (EOC), 1 Elm Street, Baldwinville, MA 01436

Mission Statement:

The mission of Templeton's Emergency Management Agency (TEMA) is to protect our community by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Department Description:

TEMA is located at 1 Elm Street, which houses the Emergency Operations Center (EOC), CERT Program, training area / office (on 2nd floor), and vehicles and equipment in the 1st floor (garage) and basement areas.

FY24 Accomplishments:

1. Purchased a UTV and trailer emergencies, training and community events as needed.
2. Utilized CERT volunteers to provide public safety at Community events.

FY24 Goals: and Their Current Status (as of 12/31/23)

1. Finish CEMP Appendixes and submit to Select Board for approval. (Work in progress.)
2. Volunteer recruitment and basic training (CERT). (Have recruited 2 more CERT members.)
3. Conduct animal shelter training through CMDART. (Still waiting...)
4. Work with CPC to provide funding to preserve EOC, (first study completed giving us a price to complete).

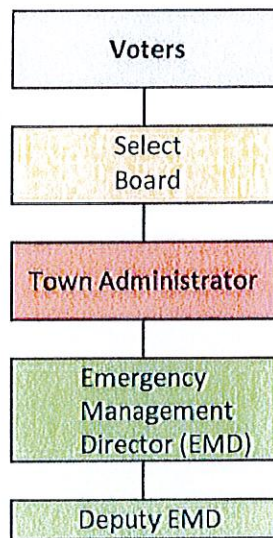
FY25 Goals:

1. Continue to work with newly formed REPC to assure Templeton's EPC requirements are met.
2. Continue with CERT recruitment and conduct CERT basic Training Course.
3. Install weather station at EOC.
4. Conduct 'Stop the Bleed' Training to Town Employees and the public, utilizing 2022EMPG funding.

Personnel Summary Table

Position Title	FY23 Unpaid Employees Actual	FY24 Unpaid Employees Actual	FY25 Unpaid Employees Actual	Notes and Explanation of Changes
Emergency Management Director (EMD)	1	1	1	
Deputy EMD (DEMD)	1	3	3	

Organizational Chart:



FY 2025 BUDGET DETAIL

DEPARTMENT: **Emergency Management**

FUND: 1000

ACCOUNT NUMBER: 230 5110

ACCOUNT NAME: Employee Support

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Emergency Management

FUND: 1000

ACCOUNT NUMBER: 230 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

Development Services

Contact Information: Laurie A. Wiita, Director

Phone: 978-894-2771

Email: lwiita@templetonma.gov

Location: Town Hall, Room 3, 160 Patriots Road, P.O. Box 620, East Templeton, MA 01438

Mission Statement

The mission of the Office of Development Services is to promote economic development, the health, safety, and general welfare of the residents of Templeton by providing professional, helpful, fair, and consistent services and accurate information related to the development and maintenance of existing properties.

Department Description

The Office of Development Services coordinates the following town departments: Board of Health, Building, Conservation, Planning, Zoning, Agriculture, Economic Development and Community Preservation. All of the services provided are directly related to the development and maintenance of existing and new property, including residential and business. The Development Services staff support the Electrical Inspector, Plumbing/Gas Inspector, Board of Health, Planning Board, Zoning Board of Appeals, Agricultural Commission and Conservation Commission by maintaining records, processing permit applications, conducting plan reviews, completing inspections, conducting research, and holding office hours for the public.

FY23 Accomplishments

1. Jessica Case petitioned and was awarded the position of Conservation Agent, this position includes administrative support for CPC with part of the salary coming from that budget.
2. Handbooks for Planning and Zoning were created and provided to the members of those boards; they will continue to be updated in a timely manner and may include training through the UMass Extension program.
3. Under the hard work of Rhonda Parenteau, the permitting software companies were interviewed and provided interactive demonstrations; final decision was to go with Cloud Permit. Working with the new Grant Administrator, funding was granted for three years.

FY24 Goals and Their Current Status (as of 12/31/23)

1. Recruitment for board members has been difficult at best; we remain with three of five ConCom seats filled, all five active member seats are filled for ZBA but are still recruiting for the two alternate seats; Planning, BOH, CPC, and AgCom have full boards at this time.
2. EDIC has moved forward with strategies and paperwork completion to be accredited with the State and to be approved at the annual town meeting.
3. The electronic records data/permitting system has been chosen, Cloud Permitting.

FY25 Goals

1. Complete a needs study for administrative support for Development Services.
2. Implementation and training on electronic records data/permitting system (continued from 2024).
3. Working with Town Administrator and Treasurer/Collector to plan for commercial

properties with questionable environmental status in tax title.

Service Provision Data

- **COVID 19** – This pandemic continued to be a major player in FY'24; multiple free vaccine clinics were held at both the Senior Center and NMS. Community Services worked closely with the Board of Health and MPH to facilitate and direct care to those in need with the virus.
- **Building (including wiring, plumbing and gas)** – Administrative Assistant, Rhonda Parenteau, presented and ultimately had a new fee schedule approved by the Select Board for the Building Department; the implementation went without issue and without complaint from residents.
- **Conservation, Planning, ZBA and Agricultural Commissions** – All of our Boards and Commissions have provided the utmost support to the office of Development Services and continue to be busy with Templeton's residential building boom. Staff continues to provide excellent customer service.

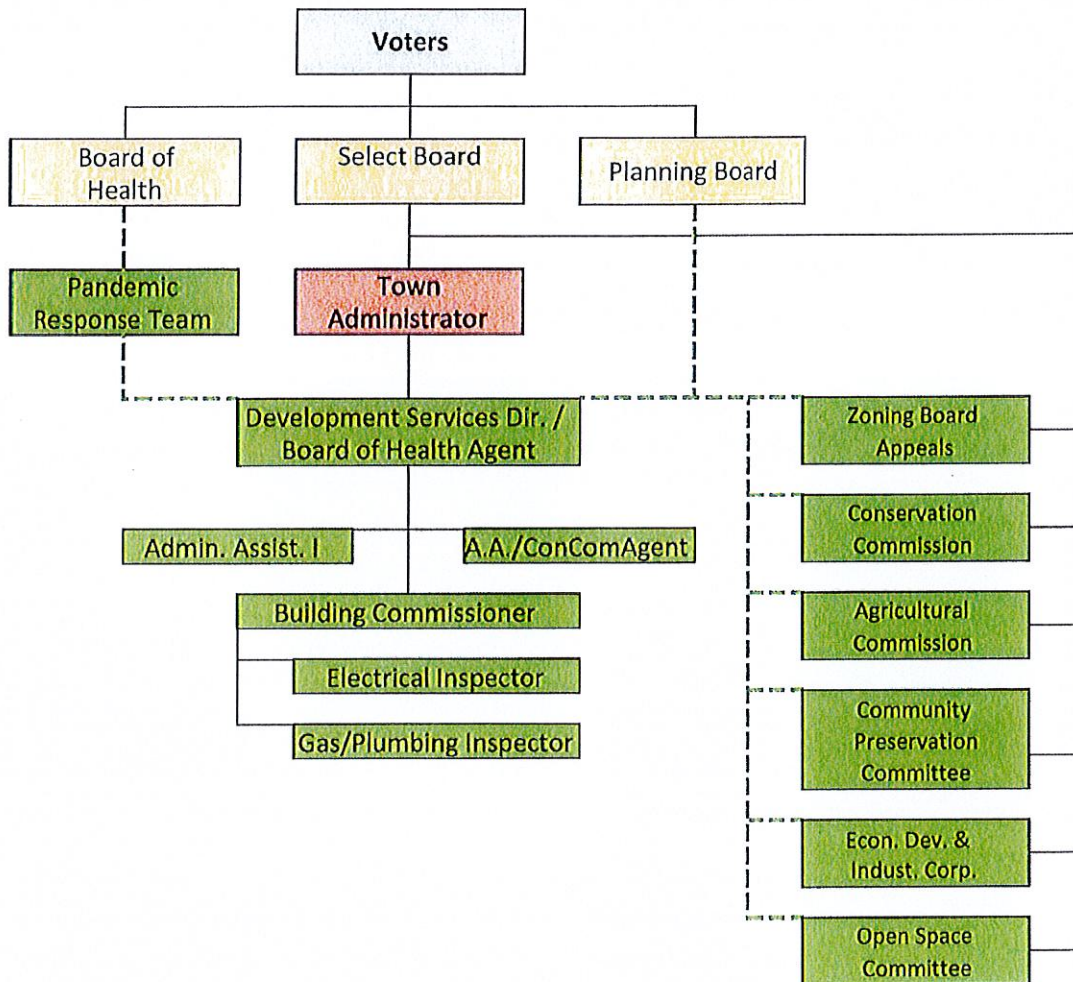
Original:

- Development Services continues to work with all departments and outside sources (Attorney General's Office, USDA, etc...) to bring abandoned and dilapidated properties up to code for occupancy.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Dev. Services Director/Health Agent	1	1	1	
Building Commissioner	0.75	0.75	0.75	
Admin Asst I	1	1	1	
Admin Asst II/ConCom	0.5	0.1	1	
Electrical Inspector	per diem	per diem	per diem	From revolving account
Gas/Plumbing Inspector	per diem	per diem	per diem	From revolving account

Organizational Chart



DEPARTMENT:	Development Services	
FUND:	1000	
ACCOUNT NUMBER:	250	5100
ACCOUNT NAME:	Personnel	

FY 2025 Request	FY 2025 Administrator Recommended
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FY 2025 BUDGET DETAIL

DEPARTMENT: Development Services

FUND: 1000

ACCOUNT NUMBER: 250 5110

ACCOUNT NAME: Employee Support

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
5	\$160.00	MACC Training for Conservation Commission	\$800	\$800
1	\$300.00	MACC Dues for Conservation Commission	\$300	\$300
1	\$2,500.00	Building Comm. Mileage	\$2,500	\$2,500
1	\$40.00	MEHA Dues for Board of Health	\$40	\$40
1	\$60.00	MHOA Annual Membership	\$60	\$60
1	\$900.00	MHOA Annual Conference & Training	\$900	\$900
4	\$500.00	Tablets to go with permitting software	\$2,000	\$2,000
				\$0
	Glossary			\$0
	*Mass. Association of Conservation Commissions (MACC)			\$0
	*Mass. Environmental Health Association (MEHA)			\$0
	*Mass. Health Officers Association (MHOA)			\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
		LUMP SUM DISALLOWED		-\$600
		Totals	\$6,600	\$6,000

FY 2025 BUDGET DETAIL

DEPARTMENT: Development Services

FUND: 1000

ACCOUNT NUMBER: 250 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Development Services

FUND: 1000

ACCOUNT NUMBER: 250 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

Public Services: Public Works Division

Contact Information: Robert Szocik, DPW

Director Phone: 978-939-8666

Email: bszocik@templetonma.gov

Location: DPW, 381 Baldwinville Road, Templeton, MA 01468

Mission Statement

The mission of the Office of Public Services is to manage the Town's public works buildings and grounds professionally and responsively with the highest quality of service and within the Department's resources. The Department responds to natural disasters, storms, and other events to protect the health and safety of residents. From downed trees, snow removal, or natural disasters, staff members are often the first to respond in the event of an emergency.

Department Description

The Office of Public Services has multiple divisions, including:

- **Highway Division**, which maintains approximately 101 miles of road and 12 miles of sidewalk, stormwater infrastructure (including 900 catch basins, culverts, and drains), street and traffic signs, and public trees.
- **Buildings & Grounds Division**, which maintains 4 cemeteries, 5 ballfields, 3 soccer fields, 5 town commons, and 10 buildings. ADA Compliance. Parks and Recreation.
- **Fleet Maintenance Division**, which is responsible for the maintenance of over 22 Town vehicles, 24 pieces of equipment and trailers, along with smaller pieces of machinery such as blowers, lawnmowers, weed eaters and alike. These are for several Town departments including Police, DPW, Senior Services, Board of Health, Emergency Management, and Animal Control.

FY23 Accomplishments

1. The DPW highway division has a stable foundation of staff and is moving forward in achieving many aspects of the DPW responsibilities such as road maintenance, trees, and drainage issues. The Buildings and Grounds Division is fully staffed and working on new mapping in the cemeteries and streamlining the maintenance of the grounds to a manageable system.
2. Continued Catch basin inventory.
3. Continued replacing street signs.
4. Worked on ADA compliance at Town Hall.
5. Continued to rebuild several catch basins.
6. MS4 & Reporting in good standing.
7. Completed Chapter 90 projects on Hubbardston Road and Hospital Road.
8. Royalston Road trying to keep with tip plan in moving forward to 2024, working to get project moved up, attended meetings.
9. Completed South Road drainage and paving.
10. Completed Fire Escape at Baldwinville Fire Department.

FY24 Goals and Their Current Status (as of 12/31/23)

1. Chapter 90 projects on Highland Avenue, Shore Drive and South Main Street. Status Completed.
-

2. Reach Complete Streets Tier 3. Status: In progress, currently at Tier 2. (Ongoing)
3. Continue to work on Royalston Rd. Titles / Appraisals. Status: Secured funding at Town meeting for Appraisals.
4. Continue to rebuild several catch basins. Status: Ongoing.
5. Expand more lots at Greenlawn cemetery. Status: Phase 1 complete.
6. MS4 & Reporting in good standing. Status: Ongoing
7. Continue to replace street signs, Status: Phase 3 complete.
8. Main Street Bridge, funding for design was obtained, getting ready to go out to bid. Status: Ongoing, need funding for construction.
9. Continue Catch basin inventory. Status: Ongoing
10. To pave some roads in Greenlawn and Pine Grove Cemeteries.
11. Two granite signs were installed at Greenlawn and Pinegrove Cemeteries. Including landscaping. Status: Complete
12. We continue to work with the cemetery software from a grant for cemetery mapping, the 1st phase is just about complete, and the system is ready to go live to the public.

FY25 Goals

1. Start tree crew with Town of Winchendon.
2. Use the current road surface management system to update and prioritize projects.
3. Plans to renovate the Cupola at the Town Hall building which now has funding.
4. Royalston Road trying to keep with TIP plan in moving forward to 2025, working to get project moved up.
5. To have catch basin inventory complete. We received the quotes and have since signed a contract for new software for this task.
6. Expand more lots at Greenlawn cemetery. Phase 1 complete.
7. Work on paving some roads at Greenlawn and Pine Grove cemeteries.
8. Secure necessary construction funds for Main Street Bridge.
9. Continue to replace street signs, phase 4.
10. Complete the addition of the cemetery software for daily use. This is just about complete.
11. Move Hamlet Bridge project forward.
12. MS4 & Reporting in good standing.
13. Continue to make ADA improvements.

FY 2025 BUDGET DETAIL

DEPARTMENT: Highway

FUND:	1000	
ACCOUNT NUMBER:	400	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Highway

FUND: 1000

ACCOUNT NUMBER: 400 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
2	\$140.00	Pre Employment Testing	\$280	\$280
1	\$600.00	Inspection of Vehicle Lift	\$600	\$600
1	\$24,000.00	Re: Painting Road Center Lines	\$24,000	
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	\$1,100.00	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
		LUMP SUM DISALLOWED		-\$114
		Totals	\$66,614	\$42,500

FY 2025 BUDGET DETAIL

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

Expense Budget

FY 2025 Request FY 2025 Administrator Recommended

Quantity	Cost	Description		
20	\$175	Batteries for vehicles and equipment	\$3,500	\$3,500
1	\$600	Office Supplies (copier paper, ink, pens, clip boards)	\$600	\$600
100	\$165	Tires (41 Vehicles)	\$16,500	\$16,500
15,000	\$5.25	Diesel Fuel	\$78,750	\$78,750
24750	\$3.50	Gasoline	\$86,625	\$86,625
1	\$600	Fuel Tank Supplies (New Hose, Nozzles, Supplies)	\$600	\$600
90	\$275	Opti Mix (cold Patch)*	\$24,750	\$24,750
12	\$125	Tools (Shovels, picks, rakes, wheels barrel)	\$1,500	\$1,500
1	\$1,500	Concrete Supplies (Bricks and Mortar)	\$1,500	\$1,500
1	\$75,545	Repairs, Maintenance to 31 vehicles,12 trailers	\$75,545	\$75,545
		PMI(Oil, Filter, Lube) and any break down repairs)		
1	\$5,090	Sweeper, Hydraulic Lines, Brooms, Repair Parts	\$5,090	\$5,090
1	\$12,000	Shop Supplies (grease, antifreeze, nuts and bolts, wiper blades, oil)	\$12,000	\$12,000
1	\$1,600	Chainsaw parts and repairs (Chain, Files, Filters, bars)	\$1,600	\$1,600
60	\$76	Top and Berm material per ton	\$4,560	\$4,560
90	\$36	Cross Walk Paint (90 / 5 Gal Buckets)	\$3,240	\$3,240
166	\$5	Diesel Exhaust Fluid (DEF)	\$830	\$830
		* Assumes Access to Hot BitConc; Goes up if none		
		LUMP SUM DISALLOWED		-\$52,190
		Totals	\$317,190	\$265,000

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

FY 2024 Request	FY 2024 Administrator Recommended
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[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Highway

FUND: 1000

ACCOUNT NUMBER: 400 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$30,000	MS4 Storm Water Mgt.*	\$30,000	\$0
1	\$85,000	Street Sign Replacement Program*	\$85,000	\$0
1	\$210,000	6 Wheel F750 w/Dump, Plow & Sander Truck*	\$210,000	\$0
1	\$3,700,000	Repair Main Street Bridge**	\$3,700,000	\$0
1	\$107,500	Skidsteer Loader*	\$107,500	\$0
1	\$32,425	Road widener attachment-Joint with Winchendon*	\$32,425	\$0
1	\$58,000	1/2 ton pickup*	\$58,000	\$0
1	\$200,000	CAT 926 Wheel Loader*	\$200,000	\$0
			\$0	\$0
		*Moved to Capital/Special Article	\$0	\$0
		**Awaiting Gov to release State \$s/go for grant/debt	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		
		Totals	\$4,422,925	\$0

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

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FY 2025 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND:	1000	
ACCOUNT NUMBER:	410	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
2	\$300.00	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
12	\$52.00	Cell Phone	\$624	\$624
3	\$65.00	Licensing & Certification	\$195	\$195
		LUMP SUM DISALLOWED		-\$259
		Totals	\$3,509	\$3,250

FY 2025 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense BudgetFY 2025
RequestFY 2025
Administrator
Recommended

Quantity	Cost	Description		
Cemetery Department				
1	\$2,775	Annual Cemetery Software Subscription	\$2,775	\$2,775
2	\$50	Commonwealth of Massachusetts-Compressor	\$100	\$100
1	\$325	Lymans Sign-Lettering	\$325	\$325
Cemetery Garage - 39 Bridge Street				
1	\$295	Alarms Monitor/Repair	\$295	\$295
1	\$756	Solid Waste (w/ Gilman Waite)	\$756	\$756
Town Hall - 160 Patrots Road				
1	\$295	Alarms Monitor/Repair	\$295	\$295
1	\$1,380	Solid Waste	\$1,380	\$1,380
Police Department - 33 South Road				
1	\$1,380	Solid Waste	\$1,380	\$1,380
Templeton Fire Department - Templeton Common				
Baldwinville Fire Department - 2 School Street				
1	\$295	Alarms	\$295	\$295
1	\$1,704	Solid Waste	\$1,704	\$1,704
Cable TV - PAID FROM ENTERPRISE FUNDS				
0	\$0	N/A	\$0	\$0
Highway - 381 Baldwinville Road				
1	\$1,175	Alarms	\$1,175	\$1,175
1	\$1,704	Solid Waste	\$1,704	\$1,704
Town of Winchendon Transfer Station				
1	\$7,500	Fee	\$7,500	\$7,500
All Buildings				
1	\$3,300	Fire Extinguishers PM	\$3,300	\$3,300
All Buildings-Furnace Cleaning, Maintenance & Repair				
1	\$8,100	Furnace Cleaning PM	\$8,100	\$8,100
1	\$1,600	Waste Oil Furnace Cleaning, Maintnace & Repair	\$1,600	\$1,600
Senior Center - 16 Senior Drive				
1	\$700	Sprinkler & Alarms	\$700	\$700
1	\$1,255	Pro-Active Care PM Sliding Doors	\$1,255	\$1,255
1	\$3,000	HVAC PM	\$3,000	\$3,000
1	\$100	Water Department Backflow Inspection	\$100	\$100
1	\$1,704	Solid Waste	\$1,704	\$1,704
Library				
1	\$715	Alarms	\$715	\$715
All Building				
1	\$4,000	Equipment Maintenance	\$4,000	\$4,000
1	\$2,000	Garage Door Repairs	\$2,000	\$2,000
1	\$16,000	Miscellaneous Repairs and Maintenance	\$16,000	\$16,000
LUMP SUM DISALLOWED				-\$4,458
Totals			\$62,158	\$57,700

FY 2025 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND:	1000	
ACCOUNT NUMBER:	410	5400
ACCOUNT NAME:	Supplies	

Expense Budget

FY 2024
Request

**FY 2024
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	\$200
1	\$250	Volunteer Lunches	\$250	\$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	\$3,460	Oil Heat Fuel - Cemetery Dept. 39 Bridge st.	\$3,460	\$3,460
1	\$12,831	Oil Heat Fuel - Town Hall 160 Patriots Rd.	\$12,831	\$12,831
1	\$3,000	Oil Heat Fuel - Scout Hall 135 Patriots Rd.	\$3,000	\$3,000
1	\$8,500	Oil Heat Fuel - Fire/EMS @ Templeton Common	\$8,500	\$8,500
1	\$7,935	Oil Heat Fuel - Fire/EMS @ Baldwinville	\$7,935	\$7,935
1	\$11,905	Oil Heat Fuel - Fire/EMS Baldwinville Rear	\$11,905	\$11,905
1	\$6,775	Oil Heat Fuel - Emergency Management	\$6,775	\$6,775
1	\$9,200	Oil Heat Fuel - Highway Dept.	\$9,200	\$9,200
1	\$8,350	Oil Heat Fuel - Library	\$8,350	\$8,350
1	\$6,500	Propane Heat Fuel - Senior Center	\$6,500	\$6,500
1	\$6,500	Propane Fuel - Police Station	\$6,500	\$6,500
		LUMP SUM DISALLOWED		-\$4,316
		Totals	\$105,316	\$101,000

FY 2025 BUDGET DETAIL

DEPARTMENT: Building & Grounds

FUND: 1000

ACCOUNT NUMBER: 410 5600

ACCOUNT NAME: Intergovernmental

Expense Budget

FY 2025 Request	FY 2025 Administrator Recommended
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Quantity	Cost	Description		
		Cemetery Garage - 39 Bridge Street		
4	\$166.00	Water	\$664	\$664
4	\$141.00	Sewer	\$564	\$564
12	\$34.00	Electric	\$408	\$408
		Town Hall		
4	\$155.00	Water	\$620	\$620
4	\$141.00	Sewer	\$564	\$564
12	\$381.00	Electric	\$4,572	\$4,572
		Scout Hall		
4	\$175.00	Water	\$700	\$700
4	\$141.00	Sewer	\$564	\$564
12	\$34.00	Electric	\$408	\$408
		Police Department		
4	\$140.00	Water	\$560	\$560
4	\$141.00	Sewer	\$564	\$564
12	\$1,590.00	Electric	\$19,080	\$19,080
		Templeton FD - Templeton Common		
4	\$250.00	Water	\$1,000	\$1,000
4	\$141.00	Sewer	\$564	\$564
12	\$120.00	Electric	\$1,440	\$1,440
		Baldwinville FD - 2 School Street		
4	\$250.00	Water	\$1,000	\$1,000
4	\$141.00	Sewer	\$564	\$564
12	\$328.00	Electric	\$3,936	\$3,936
		Baldwinville FD - Rear Garage		
12	\$180.00	Electric	\$2,160	\$2,160
		Emergency Management - 1 Elm Street		
4	\$162.00	Water	\$648	\$648
4	\$141.00	Sewer	\$564	\$564
12	\$101.00	Electric	\$1,212	\$1,212
		Highway - 381 Baldwinville Road		
4	\$600.00	Water	\$2,400	\$2,400
4	\$141.00	Sewer	\$564	\$564
12	\$265.00	Electric	\$3,180	\$3,180
		Templeton & Winchendon-Dog Pound		
12	\$259.00	Electric-8000	\$3,108	\$3,108
12	\$142.00	Electric-8020	\$1,704	\$1,704
4	\$141.00	Sewer	\$564	\$564
		Gilman Waite Concession		
12	\$175.00	Electric	\$2,100	\$2,100
4	\$600.00	Water	\$2,400	\$2,400
		Gilman Waite Storage		
12	\$9.00	Electric	\$108	\$108
		Gilman Waite Lighting		
12	\$10.50	Electric	\$126	\$126
		Senior Center - 16 Bridge Street		
4	\$238.00	Water	\$952	\$952
4	\$141.00	Sewer	\$564	\$564
12	\$251.00	Electric	\$3,012	\$3,012
		Library		
4	\$80.00	Water	\$320	\$320
4	\$141.00	Sewer	\$564	\$564
12	\$60.00	Electric	\$720	\$720
		Green Lawn Cemetery		
2	\$125.00	Water	\$250	\$250
		Pine Grove Cemetery		
2	\$170.00	Water	\$340	\$340
		Band Stand Templeton Common		
12	\$10.00	Electric	\$120	\$120
		Municipal Street Lights		
1	\$15,699.00	Electric	\$15,699	\$15,699
		LUMP SUM DISALLOWED		-\$151
		Totals	\$81,151	\$81,000

FY 2025 BUDGET DETAIL

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

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
DPW - B & G				
1	\$700	Back-Pack Leaf Blower	\$700	\$700
1	\$350	Weed Wacker	\$350	\$350
2	\$12,550	Mowers (rotation)*	\$12,550	\$0
1	\$9,400	7' X 16' Enclosed Trailer*	\$9,400	\$0
Town Hall				
1	\$16,730	Finish Replacement Windows*	\$16,730	\$0
Fire/EMS				
1	\$40,830	Repair Parking lot*	\$40,830	\$0
1	\$24,808	Repair Parking lot TC*	\$24,808	\$0
Public Works				
	\$43,568	DPW Parking Lot*	\$43,568	\$0
All Buildings				
7	\$28,000	Replacing oil tanks*	\$28,000	\$0
		* Moved to Capital/Special Article		
		**Potential CPC project		
Totals			\$148,236	\$1,050

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

FY 2025 Request	FY 2025 Administrator Recommended
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90

FY 2025 BUDGET DETAIL

DEPARTMENT: Snow & Ice

FUND: 1000

ACCOUNT NUMBER: 420 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Snow & Ice

FUND: 1000

ACCOUNT NUMBER: 420 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

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

Snow & Ice Account History

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024*
Labor	\$53,020	\$60,715	\$52,209	\$57,605	\$60,540	\$19,936
Purchase of Service	\$0	\$36,837	\$40,208	\$23,575	\$78,631	\$21,153
Supplies & Other	\$96,506	\$161,894	\$145,083	\$236,403	\$220,292	\$61,070
Expended	\$149,526	\$259,446	\$237,500	\$317,583	\$359,463	\$102,159
Budget	\$140,183	\$142,500	\$147,500	\$147,501	\$148,503	\$148,750
Over/Under	-\$9,343	-\$116,946	-\$90,000	-\$170,081.57	-\$210,960	\$46,591
Amount Transferred				\$20,081.57	\$61,000	
Total Deficit				-\$150,000	-\$150,000	
Actual Fiscal Years	-\$125,676	3 Yr Average Over/Under w/out Hi/Lo**				
Actual Fiscal Years	-\$119,466	5 Yr Average Over/Under				
					FY '24 Budget	\$148,750
					Five Year Phase In ADD	\$25,135
					FY '25 Build To Target:	\$173,885
					ALWAYS WATCH PRIOR FY \$s - NEVER CUT BELOW THAT	
					Actual FY '25 Recommended	\$165,000

* YTD - Prepared 02/21/24

Templeton Parks and Recreation Commission

Contact Information: Candace Graves, Chair & Deith Cabrera Administrative Assistant Contact

Email: recreation@templetonma.gov Phone: (508) 414-9734

Mission Statement:

The mission of the Parks and Recreation Commission is to enhance the lives of our residents by providing safe, well-maintained, welcoming parks and recreation facilities. While also providing affordable and diverse recreation opportunities for people of all ages to play, learn and build a strong community bond. We create community through people, parks and programs.

Vision Statement:

The vision of the Parks and Recreation Commission is to create happy and healthy community programs where residents can learn, play and create lifelong memories.

FY23 Accomplishment:

Scoreboard Installed at Gilman-Waite Softball Field #2.

Bathrooms Finished at Gilman-Waite Park.

Hired and Trained Umpires for Rec Babe Ruth Travel Softball.

Started Annual National Play outside day event in summer.

Brought back the Fall Community Movie in the park.

Took on the tree lighting / parade and Holiday Movie.

FY25 Goals and Current Status as of 12/11/23:

Soccer 2023 (209 players Registered, 24 teams three Divisions) - Completed

Basketball 2023-2024 (257 players registered, 28 teams and Five Divisions)- In progress

New Rec Fall Softball 2023 (73 players registered 6 team , two Divisions)- Completed

Babe Ruth Travel 2024- In progress

T-Ball 2024-In progress

Red Cross Swim Learn Swim 2023 (75 Students, 5 levels)- Completed

Recruit New Board Members -Goal

FY25 Goals:

Continue to build the Parks & Rec Playgroup program, Bring Fun Summer activities and Trips to the youth in the community.

Bring back adult recreation programs (basketball, softball, soccer, etc.....)

Bring back Field Hockey clinics

Build on the current youth Soccer, Basketball, and Softball Programs

Add a new community program or event to the Spring

Add a Game night event

Plan a trip to offer to see a college / professional sports team

Town of Templeton

FY25 Budget Department Narrative

FY 2025 BUDGET DETAIL

DEPARTMENT: Parks & Recreation

FUND: 1000

ACCOUNT NUMBER: 430 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Parks & Recreation

FUND: 1000

ACCOUNT NUMBER: 430 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$500.00	Swimming Program- UV shirts & equipment	\$500	\$500
1	\$100.00	Swim Program end of season pizza party	\$100	\$100
1	\$5,000.00	Soccer Program (equipment, referee payroll)*	\$0	\$0
1	\$7,000.00	Basketball Program (equipment, referee payroll)*	\$0	\$0
1	\$6,000.00	Fall Softball Program (equipment, umpire payroll)*	\$0	\$0
1	\$7,000.00	Spring Softball Program (equipment, umpire payroll) *	\$0	\$0
1	\$2,000.00	Playgroup Program (equipment, supplies)*	\$0	\$0
1	\$8,250.00	Supplies	\$8,250	\$8,250
			\$0	\$0
		* Funds from Parks & Rec Revolving	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$250
		Totals	\$8,850	\$8,600

DEPARTMENT:	Parks & Recreation	
FUND:	1000	
ACCOUNT NUMBER:	430	5700
ACCOUNT NAME:	Other	

FY 2025	FY 2025
Request	Administrator
	Recommended

99

FY 2025 BUDGET DETAIL

DEPARTMENT: Veterans Service

FUND: 1000

ACCOUNT NUMBER: 500 5110

ACCOUNT NAME: Employee Support

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: **Veterans Service**

FUND:	1000	
ACCOUNT NUMBER:	500	5200
ACCOUNT NAME:	Purchase of Services	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Veterans Service

FUND: 1000

ACCOUNT NUMBER: 500 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Veterans Service

FUND:	1000	
ACCOUNT NUMBER:	500	5700
ACCOUNT NAME:	Other	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

Community Services: Senior Services

Contact Information:

Jackie Prime, Community Services Director

Phone: 978-894-2784

Email: jprime@templetonma.gov

Location: Templeton Senior Community Center, 16 Senior Drive, Baldwinville, MA 01436 (GPS search for 79 Bridge St.)

Mission Statement

The Senior Services department's mission is to advocate for, enrich the lives of and support the Town's senior population through various services and programs.

Department Description

The Senior Center serves the senior community by helping seniors live independent and fulfilling lives for as long as possible. Services provided include social support assistance, transportation, education, health resources and services, fitness and recreational programs and social events in a compassionate and friendly environment. Working to improve quality of life through meals provided through the Meals on Wheels program. The food pantry, which is housed in the Senior Center, is operated by the New Hope Bible Chapel and assists those in our community who are food insecure.

FY 23 Accomplishments

1. Ongoing to expand volunteer program to supplement staff hours.
2. Completed roof replacement.
3. Kitchen project in progress: gather estimates.
4. Kitchen project in progress: secure funding.

FY 24 Goals and their current Status (as of 12/31/23)

1. Fine-tune current programming to better meet the needs of seniors. Status: ongoing
2. Begin Kitchen project. Status: not started
3. Achieve full staff needed for daily operations. Status: in progress

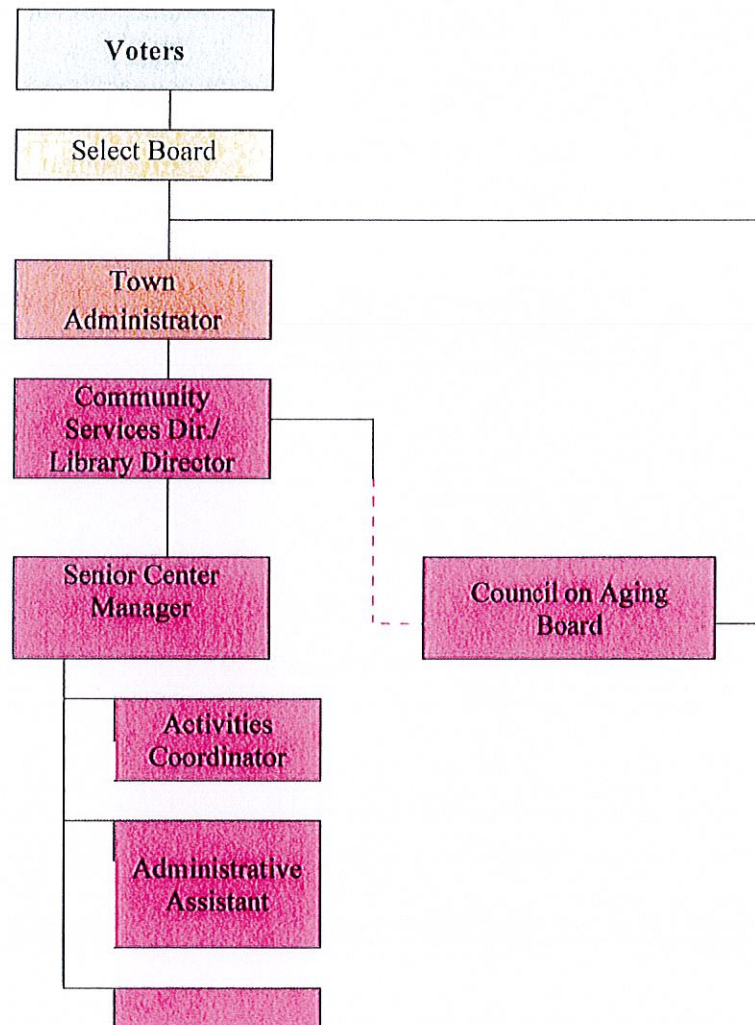
FY 25 Goals

1. Begin Kitchen project
2. Expand open hours
3. Identify seniors at risk in the community to aid provision of services in collaboration with Police and Fire departments.
4. Explore creating a revolving fund for MART expenses and reimbursements.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Actual	Notes and Explanation of Changes
Community Services Director	0.2	0.2	0.2	
Senior Center Manager	0.5	0.5	0.5	
Activities Coordinator	0.5	0.5	0.5	
Dispatcher	0.5	0.5	0.5	
Assistant Dispatcher		0.3	0.3	
Administrative Assistant/outreach	0.5	0.5	0.5	
Mart Drivers (4)	0.5	0.5	0.5	

Organizational Chart



**MART Drivers
/ Dispatchers**

Senior Services

1000

600 5100

Personnel

**FY 2025
Administrator
Recommended**

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

FY 2025 BUDGET DETAIL

DEPARTMENT: Senior Services

FUND:	1000	
ACCOUNT NUMBER:	600	5110
ACCOUNT NAME:	Employee Support	

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Senior Services

FUND: 1000

ACCOUNT NUMBER: 600 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Senior Services

FUND:	1000	
ACCOUNT NUMBER:	600	5400
ACCOUNT NAME:	Supplies	

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$400.00	Office Supplies*	\$400	\$0
1	\$2,200.00	Refreshments*	\$2,200	\$0
1	\$220.00	Coffee Pods*	\$220	\$0
1	\$7,500.00	Gas for MART van **	\$7,500	\$7,500
			\$0	\$0
			\$0	\$0
			\$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
			\$0	\$0
		LUMP SUM DISALLOWED		
		Totals	\$10,320	\$7,500

FY 2025 BUDGET DETAIL

DEPARTMENT: Senior Services

FUND: 1000

ACCOUNT NUMBER: 600 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$440.00	Volunteer Appreciation party	\$440	\$440
1	\$500.00	MART miscellaneous (cleaning products, tolls, detailing, etc. for 3 vehicles)	\$500	\$500
			\$0	\$0
1	\$78,604.00	Wheelchair accessible vehicle*	\$78,604	\$0
1	\$17,500.00	Outdoor vehicle shelter*	\$17,500	\$0
			\$0	\$0
			\$0	\$0
		*Moved to Capital	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED/ADD		
Totals			\$97,044	\$940

MART History

	FY 20	FY 21	FY 22	FY 23	FY 24 ytd
Total Rides	3434	896	1,860	1701	804
Distinctive Riders	91	232	353	483	446
Driver Hours	1346	928	1,506	1,497	696

YTD as of 12/31/2023

Community Services: Boynton Public Library

Contact Information: Jacqueline Prime, Director

Phone: (978) 939-5582

Email: jprime@templetonma.gov

Location: 27 Boynton Rd, Templeton, MA 01468

Mission Statement

The mission of the Boynton Public Library is to build community and connect people of all ages, to foster the joy of reading in a friendly, helpful and fun atmosphere, and to enrich the lives of patrons by providing access to information, knowledge and ideas that promote creativity, inspire curiosity and afford and opportunity for live-long learning.

Department Description

The Boynton Library provides various materials for patrons to borrow, including books, magazines and audio-visual materials like DVDs and audio books. The library offers computers with internet access. Many programs for adults and children are offered, including preschool story hour, school vacation programs and summer reading activities.

FY 23 Accomplishments

1. Continue to make improvements to the building: trim painting. Status: complete
2. Continue to make improvements to the building: front porch repair. Status: complete
3. Continue to make improvements to the building: wiring upgrade. Status: in progress
4. Resume Preschool Story Hour and school visits. Status: complete

FY 24 Goals and their current Status (as of 12/31/23)

1. Continue to make improvements to the building. Wiring upgrade. Status: in progress
2. Create and distribute quarterly e-newsletter. Status: complete
3. Offer regular group meetings for adult patrons, stitching/ craft group, book club. Status: in progress

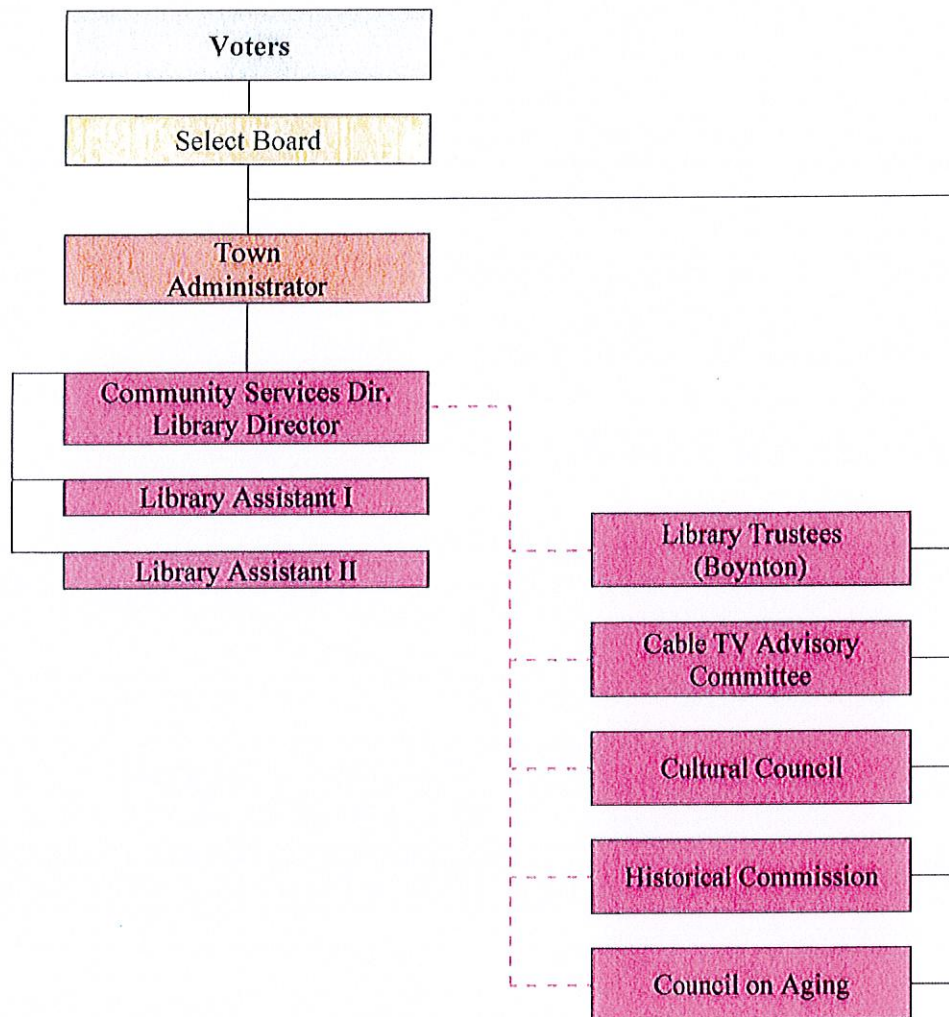
FY 25 Goals

1. Complete wiring upgrades
2. Begin interior updating
3. Collaborate with other Community Services departments- Citizens Academy

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Director	1	1	1	
Library Assistant I	0.45	0.45	0.45	17 hours
Library Assistant II	0.45	0.40	0.40	15 hours

Organizational Chart



FY 2025 BUDGET DETAIL

DEPARTMENT: Library

FUND:	1000	
ACCOUNT NUMBER:	610	5200
ACCOUNT NAME:	Purchase of Services	

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
1	\$3,750.00	CWMars Membership *	\$3,316	\$3,316
1	\$930.00	EBSCO software contract for e-newsletter	\$930	\$930
			\$0	\$0
			\$0	\$0
		*Central/Western Massachusetts	\$0	\$0
		Automated Resource Sharing, Inc. (CWMars)	\$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		
		Totals	\$4,246	\$4,246

FY 2025 BUDGET DETAIL

DEPARTMENT: Library

FUND: 1000

ACCOUNT NUMBER: 610 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$18,500.00	Books, Magazines, AV Materials*	\$18,500	\$18,608
1	\$150.00	Office Supplies **	\$150	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		*Calculated @ Mass. Required Level	\$0	\$0
			\$0	\$0
		** paid with State grant	\$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		
		Totals	\$18,650	\$18,608

FY 2025 BUDGET DETAIL

DEPARTMENT: Historical & Culture

FUND: 1000

ACCOUNT NUMBER: 620 5400

ACCOUNT NAME: Supplies

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
Cultural Council Requests				
1	\$1,500.00	Concert on the Common at Bandstand (& porta potty rental)	\$1,500	\$1,500
1	\$250.00	Advertising/promotions for TCC grants/events/brochure printings	\$250	\$250
1	\$100.00	Supplies	\$100	\$100
Historical Commission				
1	\$600.00	Promotion, Programming & Supplies	\$600	\$600
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TCC: Templeton Cultural Council	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
LUMP SUM DISALLOWED/ADD				
Totals			\$2,450	\$2,450

Expense Budget

FY 2025 Request	FY 2025 Administrator Recommended
-----------------	-----------------------------------

[illegible]

Bonds/General Fund

Debt Service

1000

700

Non

Expense Budget

FY 2025 Request	FY 2025 Administrator Recommended
-----------------	-----------------------------------

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Insurance & Benefits

FUND: 1000

ACCOUNT NUMBER: 900 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$146,859	Prop/POL/Gen. Liability - GF	\$146,859	\$146,859
1	\$51,181	Prop/POL/Gen. Liability - Sewer	\$51,181	\$51,181
1	\$35,950	WC - GF	\$35,950	\$35,950
1	\$8,008	WC - Sewer	\$8,008	\$8,008
1	\$20,475	IOD - PD & Fire/EMS High Ded. VFIS	\$20,475	\$20,475
1	\$3,000	Gowry Group 3rd Party Administrator	\$3,000	\$3,000
1	\$5,000	IOD - Police & Fire Med's	\$5,000	\$5,000
12	\$250	Day Surgery Co-Pay Reimbursables	\$3,000	\$3,000
1	\$850	Bonding T/C	\$850	\$850
1	\$280	Bonding Deputy T/C	\$280	\$280
2	\$150	Bonding TC office	\$300	\$300
1	\$275	Bonding Sewer Clerk	\$275	\$275
2	\$125	Bonding Constables	\$250	\$250
1	\$182,063	Retiree Benis - GF	\$182,063	\$182,063
1	\$36,442	Retiree Benis - Light	\$36,442	\$36,442
1	\$42,202	Retiree Benis - Water	\$42,202	\$42,202
1	\$6,111	Retiree Benis - Sewer	\$6,111	\$6,111
1	\$740,711	Active Benis - GF	\$740,711	\$740,711
1	\$166,746	Active Benis - Light	\$166,746	\$166,746
1	\$117,915	Active Benis - Water	\$117,915	\$117,915
1	\$102,804	Active Benis - Sewer	\$102,804	\$102,804
1	\$755,455	WRRS - GF	\$755,455	\$755,455
1	\$297,090	WRRS - Light	\$297,090	\$297,090
1	\$94,698	WRRS - Water	\$94,698	\$94,698
1	\$94,775	WRRS - Sewer	\$94,775	\$94,775
1	\$10,000	NFP Consultant	\$10,000	\$10,000
1	\$10,546	Unemployment	\$10,546	\$10,546
1	\$2,500	UC Increase with New Hires >W2	\$2,500	\$2,500
1	\$76,462	Medicare	\$76,462	\$76,462
		GENERAL LUMP SUM DISALLOWED/ADD		-\$71,947
		Totals	\$3,011,947	\$2,940,000

Worcester Regional Contributory Retirement System

FY2025 Appropriation Breakout for Templeton

Breakout Unit	Employer Normal Cost	Payment on UAL	Payment on 2002 ERI	Payment on 2003 ERI	Payment on 2010 ERI	Total Appropriation	If Total Appropriation Paid on July 1
All Others	253,852	484,077	26,464	-	-	764,393	751,249
Light	45,741	256,547				302,288	297,090
<i>Town</i> Light/Water/Sewer	-	12,838				12,838	12,617 - 4,206
Water	13,288	78,787				92,075	90,492
Sewer	19,997	72,158				92,155	90,570
Templeton Total	332,878	904,407	26,464	-	-	1,263,749	1,242,018

Town 755,455
 Light 297,090
 Water 94,698
 Sewer 94,775
1,242,018

Retirees

125

**Insurance Benefit Details
FY '25**

Retirees

Light Fund

	Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Retired	Light	Medex II w/PDP	Individual	Family	\$349.08	\$71.83		N/A
Retired	Light	Medex II w/PDP	Individual		\$349.08		\$2.42	N/A
Retired	Light	Medex II w/PDP	Individual	Family	\$349.08	\$71.83	\$2.42	N/A
Retired	Light	Medex II w/PDP	Individual		\$349.08			
Retired	Light	Medex II w/PDP	Individual		\$349.08			N/A
Retired	Light	Medex II w/PDP	Individual		\$349.08		\$2.42	N/A
Retired	Light	Medex II w/PDP	Individual		\$349.08			N/A
Retired	Light	Medex II w/PDP	Individual	Family	\$349.08	\$71.83	\$2.42	N/A
Retired	Light	Medex II w/PDP	Individual	Family	\$349.08	\$71.83	\$2.42	N/A
Retired	Light	Medex II w/PDP	Individual		\$349.08			N/A
Retired	Light	Medex II w/PDP	Individual	Individual	\$349.08	\$34.16	\$2.42	N/A
Retired	Light	Dental ONLY		Family		\$71.83	\$2.42	N/A
Total Medex					\$3,839.88	\$393.31	\$16.94	N/A
Total Others					\$0.00	\$0.00	\$0.00	N/A
Medex 01/01 Increase Assumed @ 6%/4.69%					\$230.39	\$18.45	\$0.00	N/A
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$0.00	\$0.00	\$0.00	
Total/Month					\$4,070.27	\$411.76	\$16.94	N/A
Total/Year					\$48,843.27	\$4,941.07	\$203.28	N/A
Total of All					\$53,987.63			
Town Share					\$36,441.65			

Water Fund

	Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Retired	Water	Medex II w/PDP	Individual	Family	\$123.36	\$23.48	\$0.81	N/A
Retired	Water	Medex II w/PDP	Individual		\$123.36			N/A
Retired	Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$2.42	
Retired	Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$2.42	
Retired	Water						\$2.42	N/A
Total Medex					\$246.72	\$23.48	\$8.07	N/A
Total Others					\$4,669.50	\$143.66	\$0.00	N/A
Medex 01/01 Increase Assumed @ 6%/4.69%					\$14.80	\$1.10	\$0.00	N/A
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$102.73	\$6.74	\$0.00	
Total/Month					\$5,033.75	\$168.24	\$8.07	N/A
Total/Year					\$60,405.03	\$2,018.89	\$96.84	N/A
Total of All					\$62,520.76			
Town Share					\$42,201.51			

Sewer Fund

	Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Retired	Sewer	Medex II w/PDP	Individual	Family	\$123.36	\$23.48	\$0.81	N/A
Retired	Sewer	Medex II w/PDP	Individual		\$123.36			N/A
Retired	Sewer	Medex II w/PDP	Individual		\$370.08			N/A
Retired	Sewer	Dental		Family		\$71.83		N/A
Total Medex					\$616.80	\$95.31	\$0.81	N/A
Total Others					\$0.00	\$0.00	\$0.00	N/A
Medex 01/01 Increase Assumed @ 6%/4.69%					\$37.01	\$4.47	\$0.00	N/A
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$0.00	\$0.00	\$0.00	
Total/Month					\$653.81	\$99.78	\$0.81	N/A
Total/Year					\$7,845.70	\$1,197.36	\$9.72	N/A
Total of All					\$9,052.78			
Town Share					\$6,110.62			

**Insurance Benefit Details
FY '25**

Actives

General Fund

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Public Works - Highway	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Public Works - Highway	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	
Fire/EMS	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32			
Assessor	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Fire/EMS	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Public Works	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Fire/EMS	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	
Public Works - B&G	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16		\$35.50
Public Works - B&G	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Fire/EMS	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		\$35.50
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Development	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Town Clerk	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
DPW	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Selectmen	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Development	HMO Blue Value Plus	Family		\$2,334.75			
Library	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Treasurer/Collector	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	
Police/Dispatch	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Public Works	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Accounting	HMO Blue Value Plus	Family		\$2,334.75		\$4.85	\$35.50
Public Works - B&G	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
ODS	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Public Works - Highway	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83		
Selectmen	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
Police/Dispatch	Group Life ONLY					\$4.85	
Police/Dispatch	Dental & Life		Family		\$71.83	\$4.85	
Accounting	Health, Dental & Life			\$650.00	\$71.83	\$4.85	\$35.50
TBD	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
TBD	HMO Blue Value Plus	Family	Family	\$2,334.75	\$71.83	\$4.85	\$35.50
				Per Month/Full Year	\$76,998.05	\$2,417.65	\$155.20
				Pro-Rata/Partial Year		\$0.00	\$0.00
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$1,693.96	\$113.39	\$0.00
				Total/Year	\$944,304.09	\$30,372.45	\$1,862.40
				Total of All	\$987,614.94		\$11,076.00
				Town Share	\$740,711.20		

**Insurance Benefit Details
FY '25**

Actives

Light

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Light	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Light	Dental		Family		\$70.42	\$4.85	
				Per Month/Full Year	\$17,230.57	\$597.52	\$248.50
				Pro-Rata/Partial Year	\$0.00	\$0.00	\$0.00
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$379.07	\$28.02	\$0.00
				Total/Year	\$211,315.71	\$7,506.52	\$523.80
				Total of All	\$222,328.03		
				Town Share	\$166,746.03		

Water

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Water	HMO Blue Value Plus	Individual	Family	\$887.32	\$70.42	\$4.85	\$35.50
Water	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Water	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Water	HMO Blue Value Plus		Family		\$70.42	\$4.85	\$35.50
Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Water	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
				Per Month/Full Year	\$12,000.96	\$490.84	\$284.00
				Pro-Rata/Partial Year	\$0.00	\$0.00	\$0.00
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$264.02	\$23.02	\$0.00
				Total/Year	\$147,179.77	\$6,166.32	\$465.60
				Total of All	\$157,219.70		
				Town Share	\$117,914.77		

Sewer

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Sewer	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16		\$35.50
Sewer	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Sewer	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16	\$4.85	\$35.50
Sewer	HMO Blue Value Plus	Individual	Individual	\$887.32	\$34.16		\$35.50
Sewer	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Sewer	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
Sewer	HMO Blue Value Plus	Family	Family	\$2,334.75	\$70.42	\$4.85	\$35.50
				Per Month/Full Year	\$10,553.53	\$347.90	\$248.50
				Pro-Rata/Partial Year	\$0.00	\$0.00	\$0.00
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$232.18	\$16.32	\$0.00
				Total/Year	\$129,428.49	\$4,370.60	\$291.00
				Total of All	\$137,072.09		
				Town Share	\$102,804.07		

Cable

Department	Health Plan	Health Indiv/Family	Dental Indiv/Family	Mo'ly	Mo'ly	Mo'ly	Mo'ly
Cable						\$4.85	\$35.50
				Per Month/Full Year	\$0.00	\$0.00	\$71.00
				Pro-Rata/Partial Year	\$0.00	\$0.00	\$0.00
Other 07/01 Increase Assumed @ 2.2%/4.69%					\$0.00	\$0.00	\$0.00
				Total/Year	\$0.00	\$0.00	\$58.20
				Total of All	\$910.20		
				Town Share	\$682.65		

MIIA HEALTH BENEFITS TRUST
Renewal Proposal 1/1/2024 - 12/31/2024
Templeton

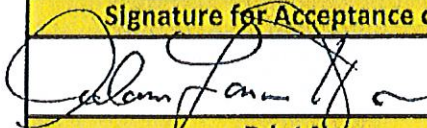
MONTHLY CONTRIBUTION RATES				
PRODUCTS		CURRENT	RENEWAL	
		RATES	RATES	INCREASE
Medex 2	Individual	\$179.73	\$189.62	5.50%
	Blue Med Rx	\$169.35	\$180.45	6.55%
	Total	\$349.08	\$370.07	6.01%
Medicare PPO Blue Freedom Rx \$10/\$20/\$35 - Medicare Advantage	Total		\$334.00	

Blue Med Rx 6.55%
870

Blue Medicare Rx rates represent PDP Option 26 (\$10/\$20/\$35 RX, 2x MO).

Renewal rates are based on continuing the current enrollment level.

Please return signed renewal confirmation no later than 11/1/23.

Signature for Acceptance of Rates	Title	Date
	Town Administrator	10/26/2023
Print Name		
Adam Lamontagne		

Budget Overview - FY '25

[Jump To](#)

Capital

Item		Value	Notes
Total Capital Budget		\$204,282	
TMLWP	-	\$16,730	1
CAPEX	-	\$43,916	
Tax Levy	-	\$0	
Free Cash	-	\$143,636	

SURPLUS/DEFICITS TOTAL ALL BUDGETS \$0 2

Surplus Closes to Allowance for Abatements on Recap

1. Awaits Final Review & Action
2. Deficit must be closed before presentation to ATM

FY 2025 BUDGET DETAIL

DEPARTMENT: **Capital**
 FUND: **3000**
 ACCOUNT NUMBER: **Varies By Item**
 ACCOUNT NAME: **General Fund ~ Capital & Special Articles**

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	CPC	Cost	Description		
DPW - B & G					
2	NR	\$12,550	Mowers (rotation)	\$12,550	
1	R	9,400	7' x 16' Enclosed Trailer	\$9,400	\$9,870
Town Hall - B & G					
1	R	16,730	Finish Replacement Windows	\$16,730	\$16,730
Fire/EMS - B & G					
1	NR	40,830	Repair Parking Lot @ 2 School Street	\$40,830	
1	NR	24,808	Repair Parking Lot @ Templeton Center	\$24,808	
Parks & Recreation					
1	NR	65,000	Gilman Waite & Houghton Park Ball Fencing Project	\$65,000	
1	NR	60,000	6 Dugouts / 2 each per Gilman-Waite Field 1, 3 and Baseball Field	\$60,000	
Public Works - B & G					
1	NR	\$43,568	Highway - Parking Lot	\$43,568	
All Buildings					
7	R	\$28,000	Replacing oil tanks	\$28,000	\$29,400
Pse: DPW - Highway					
1	NR	85,000	Street Sign Replacement	\$85,000	\$7,500
1	R	210,000	6 Wheel F750 w/Dump, Plow & Sander Truck	\$210,000	
1	NR	107,500	Skidsteer Loader	\$107,500	
1	NR	32,425	Road widener attachment - Joint with Winchendon	\$32,425	\$34,046
1	NR	58,000	1/2 ton pickup	\$58,000	
1	NR	30,000	MS4 Compliance	\$30,000	\$20,000
1	NR	200,000	CAT 926 Wheel Loader	\$200,000	
Police					
1	R	\$64,505	Police Vehicle	\$64,505	\$67,730
Fire					
1	NR	38,000	Office remodel	\$38,000	
1	NR	91,351	Chief command vehicle	\$91,351	
1	NR	30,000	Bunker Coat and pants FF equipment (10 yr life)	\$30,000	\$22,500
Senior Services					
1	R	78,604	Wheelchair Accessible Vehicle	\$78,604	\$16,506
1	NR	17,500	Outdoor vehicle shelter	\$17,500	
				LUMP SUM DISALLOWED	\$0
Totals				\$1,343,771	\$224,282

R - Recommended by Capital Improvements Committee for use of Free Cash/CAPEX (excluding enterprise funds)
 NR - Not Recommended by Capital Improvements Committee for use of Free Cash/CAPEX (excluding enterprise funds)

Cruiser Fleet
Mileage As of 1/11/24

Vehicle #	Year	Make	Model	Mileage	Use	Replacement Year	Notes
A15	2015	Ford	Taurus	120,791	Detective	2024	
17	2017	Ford	Explorer	No Longer in Service	Patrol	2022	1
27	2017	Ford	Explorer	105,525	Patrol	2023	
18	2018	Ford	Explorer	102,314	Patrol	2024	
A20	2020	Dodge	Durango	67,207	Chief	2025	
21	2021	Ford	Explorer	43,966	Patrol	2026	
22	2022	Ford	Explorer	18,131	Patrol	2027	
222	2021	Ford	F150	17,082	Patrol	2027	

1. Waiting on delivery of #23 which will replace 17



Vehicle Locator

Special Report for Customer

MACMILLAN CHEVROLET CADILLAC
3 MARION DR. NASHUA, NH 03060
603-884-1121

Customer/Company: undefined
Address: undefined

Sales Consultant:

Vehicle #1: 2023 Chevrolet Tahoe	VIN/Order #	MSRP	Stock #
	1GNSKLED9PR434527	\$52,355.00	N/A
Additional Vehicle Information			
GM Marketing Information			

Body Style: CK10706-4WD

PEG: 1FL-Commercial / Fleet Preferred Equipment Group

Primary Color: GBA-Black

Trim: H1T-1WT/1FL-Cloth, Jet Black, Interior Trim

Engine: L84-Engine: 5.3L, EcoTec3 V-8, DI, Dynamic Fuel Mgt, V V T

Transmission: MHU-Transmission, 10sp, 10L80 Gen 2

Options: 1FL-Commercial / Fleet Preferred Equipment Group
5J3-Calibration, Surveillance Mode Int. Lighting (SEO)
5J9-Calibration, Taillamp Flasher, Red/White (SEO)
5LO-(SEO) Calibration, taillamp flasher, Red/Red
5T5-Seat Trim Override, Front Cloth/Rear Vinyl (SEO)
5Y1-Seats, Driver/Pass Front Individual, No Console (SEO)
6C7-(SEO) Lighting, Red/White front, aux dome
6J7-(SEO) Flasher System, Headlamp and taillamp
7X3-(SEO) Spoillamp, Left-hand LED
9C1-Police Package
A2X-Power Seat Adjuster (Driver's Side)
AMF-Remote Keyless Entry Package
AT6-Seat, 2nd row 60/40 Bench, manual
ATD-Seat Delete: Third Row
ATH-Keyless Open & Keyless Start
AY0-Airbags-frontal, front seat side-impact and roof-rail
AZ3-Seats: Front 40/20/40 Split-Bench, Full Feature
BCV-(SEO) Calibration, Rear Door Auto Lock Disable
BG9-Floor Covering: Rubberized Vinyl, Black
BTB-Remote Engine Starting Pkg
BVE-Assist Steps, Black
C6G-GVW Rating 7600 Lbs
CJ2-Climate Control, Electronic - Multi-zone
DLF-Mirrors, O/S: Power, Heated
GBA-Black
GU5-Rear Axle: 3.23 Ratio
H1T-1WT/1FL-Cloth, Jet Black, Interior Trim
IOR-Chevrolet Infotainment, 7" Color Screen
K34-Cruise Control
KC4-Cooler, Engine Oil
KI4-120 Volt Electrical Receptacle, In Cab
KNP-Transmission Cooling System
KX4-Alternator, 250 AMP
L84-Engine: 5.3L, EcoTec3 V-8, DI, Dynamic Fuel Mgt, V V T
MHU-Transmission, 10sp, 10L80 Gen 2
N37-Steering Column, Manual Tilt & Telescoping
NC7-Emissions Override, Federal
NE1-CT/MA/MD/ME/NJ/NY/OR/PA/RI/VT/WA Emissions
PXT-Wheels: 20" Steel
R6J-Ship Thru Code Acknowledgement
RC1-Skid Plate
RNQ-Wheel, 20" Full size spare, steel
TB2-Buckle-To-Drive
TB4-Liftgate, Rear, manual
U2J-SiriusXM Satellite Radio, Delete
UD5-Parking Assist, Front & Rear Sensors
UDA-Communication system, deactivated
UDD-Driver Info Display
UK3-Radio Controls -Steering Wheel
USR-USB Data ports, 2 within center console
UT7-(SEO) Ground studs, aux, cargo area inside liftgate
UTJ-Theft Protection System, Unauthorized Entry
UVB-Rear Vision Camera, HD
V03-Cooling system, extra capacity
V53-Luggage rack side rails - none
VK3-Front License Plate Mounting Provisions
VPV-Ship thru charge: Kerr Industr., Arlington, TX
VQ2-Holdback N/A, Dealer Fleet Assistance
WUA-Fascia, Front, custom
XCS-TIRE ALL 275/55R20 SL 113V BW AL3 VAR1
YK6-SEO Processing Option
Z56-CHASSIS PACKAGE POLICE CONVERSION
Z82-Trailer Package

Disclaimer:

GM has tried to make the pricing information provided in this summary accurate. Please refer to actual vehicle invoice, however, for complete pricing information. GM will not make any sales or policy adjustments in the case of inaccurate pricing information in this summary.

Your Price \$ 42,656.00

+ 21,849.

x 69,505

50%

\$ 67,730

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

Tel: 978-374-3300/1-800-232-0162
Fax: 978-975-7168

Quotation

Quote Number
26864

Quote Date
Sep 27, 2023

Page
1

Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID		Good Thru	Payment Terms	Sales Rep	
TEM MA PD		10/27/23	Net 30 Days	CRAIG	
Quantity	Item	Description	Unit Price	Extension	
		2023 CHEVY TAHOE PPV LOW PROFILE SGT. STEVEN FLIS (978) 230-1347 <sflis@nrsd.org>			
1.00	TR WIGWAG	ACTIVATE FACTORY WIG-WAG			
1.00	EP PB-BK1541TAH21	BK1541TAH21 SETINA PB450LR2 LIGHT-READY With WHELEN ION	470.00	470.00	
2.00	GLL I2E	ION DUO BLU/WHT BLK HSG - FOR TOP CHANNEL OF PUSHBUMPER	150.00	300.00	
2.00	GLL LINV2B	LINV2 LED COMBO LIGHT SURFACE MNT BLUE - MOUNTED ON SIDES OF PUSHBUMPER	210.00	420.00	
2.00	GLL TLM12E	ION MINI T-SERIES DUAL COLOR BLUE/WHITE - MOUNTED ON FRONT CORNERS	105.00	210.00	
1.00		MBCT21 MIRROR BEAM Chevy Tahoe, 2021-2022	550.00	550.00	
2.00		MBIONVB V-Series™ ION™ Lighthouse, 2 Lighthouses Required, When Ordered with Mirror- Beam™, INCLUDED ABOVE			
1.00		WHELEN Inner Edge® DUC™ WeCanX® FST™ & RST™ Control System/Speaker Promotion Promo Code: IEXD0723A	3,565.00	3,565.00	
1.00		WHELEN INNER EDGE FST BSFW54X 12			

***FREIGHT CANNOT BE ESTIMATED AT THIS TIME AND
WILL BE ADDED TO INVOICE ONCE PRODUCT SHIPS.***

WOMAN OWNED SMALL BUSINESS

Subtotal	Continued
Sales Tax	Continued
Freight	
Total	Continued

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

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Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID		Good Thru	Payment Terms	Sales Rep	
TEM MA PD		10/27/23	Net 30 Days	CRAIG	
Quantity	Item	Description		Unit Price	Extension
1.00		light, Chevy Tahoe 2021-2023, BSSP2XBW 12 light, Blue/White, DUO <INCLUDED IN PACKAGE> WHELEN INNER EDGE RST BS54Z 10			
1.00	SR C399	light, Chevy Tahoe 2021-2023, BSSP2ZBA 10 light, Blue/Amber, DUO <INCLUDED IN PACKAGE> WHELEN WECAN X CORE SIREN <INCLUDED IN PACKAGE>			
1.00	SR CCTL6	WECAN X 3 SECTION CONTROL HEAD WITH 8 PUSH BUTTONS, 4-POSITION SLIDE SWITCH WITH 7-POSITION ROTARY KNOB <INCLUDED IN PACKAGE>			
1.00	SR C399K6	WECAN X OBDII CANPORT INSTALL KIT FOR C399 CORE SIREN FOR 2021+ CHEVY TAHOE AND SUBURBAN INSTALLATION KIT FOR C399			
1.00	SR SA315P	SA315P 100W SPEAKER <INCLUDED IN PACKAGE>			
1.00	MT SAK1	SA315P MOUNT BRACKET ONLY - FORD EXP 02-10, SUBURBAN/TAHOE '04-06, UNIVERSAL <INCLUDED IN PACKAGE>			
1.00	SR CEM16	WECAN X 16 OUTPUT, 4 INPUT EXPANSION MODULE <INCLUDED IN PACKAGE>			
1.00	SR CANLITEB	WHELEN CANTROL SIREN/LIGHT			

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WOMAN OWNED SMALL BUSINESS

Subtotal
Sales Tax
Freight
Total

Continued
Continued
Continued

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

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Quotation

Quote Number
26864

Quote Date
Sep 27, 2023

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Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID		Good Thru	Payment Terms	Sales Rep	
TEM MA PD		10/27/23	Net 30 Days	CRAIG	
Quantity	Item	Description		Unit Price	Extension
		PHOTOCELL <INCLUDED IN PACKAGE>			
2.00	GLL I2E	ION DUO BLU/WHT BLK HSG - MOUNTED IN REAR QUARTER WINDOWS		150.00	300.00
2.00	GLL VTX609R	VERTEX HIDE-A-WAY LED RED - MOUNTED IN TAIL LIGHTS		100.00	200.00
2.00	GLL VTX609B	VERTEX HIDE-A-WAY LED BLUE - MOUNTED IN REVERSE LIGHTS		100.00	200.00
2.00	GLL TLM12E	ION MINI T-SERIES DUAL COLOR BLUE/WHITE - MOUNTED UNDER REAR HATCH TRIM FACING REAR WHEN HATCH IS OPEN		105.00	210.00
1.00	UL ECVDMLTALOO	CLR/RED ALL LED DOME LIGHT UNIV - MOUNTED ON HEADLINER BETWEEN FRONT SEATS		75.00	75.00
1.00	UL 60CREGCS	6" RND 12 DIODE RED/WHT INTR LT - MOUNTED ON REAR HATCH		155.00	155.00
1.00	MT C-VS-1012-TAH -	9" Wide Angled 22" Vehicle Specific Console for 2021 Chevrolet Tahoe Police Pursuit Vehicle		660.00	660.00
1.00	MT CUP2-1001	SELF ADJUSTING DOUBLE CUP HOLDER - ADJUSTS UP TO 3.5" IN DIAMETER		58.00	58.00
1.00	MT C-ARM-103	FLIP UP CONSOLE MNT ARM REST		155.00	155.00
1.00	MT C-EB40-CCS-1P	HAVIS FACEPLATE FOR WHELEN CENCOM SAPPHIRE, CANCTL1, CANCTL2, CANCTL3, CANCTL6, CCTL6			

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WOMAN OWNED SMALL BUSINESS

Subtotal	Continued
Sales Tax	Continued
Freight	
Total	Continued

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

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Sep 27, 2023

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Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID		Good Thru	Payment Terms	Sales Rep	
TEM MA PD		10/27/23	Net 30 Days	CRAIG	
Quantity	Item	Description		Unit Price	Extension
2.00	MT C-EB30-TK7-1P	& CCTL7 HAVIS FACEPLATE FOR KENWOOD TK-5710, TK-5810, TK-690, TK-790 & TK-890			
2.00	MT C-MCB	HAVIS MIC CLIP BRACKET		10.00	20.00
3.00	MT MAG MIC	MAGNETIC MIC		40.00	120.00
1.00	MT 500-0006	12" Tablet Post w/ 500-0004 (UDB-01); 10" Keyboard Post & Adjustable Tray for 12" Keyboard; Mid-Section on Side Mounting Plate. Mounts to vertical surface		480.00	480.00
1.00	PT 6VS	1K0574TAH21FR Single Prisoner Transport Partition #6VS Stationary Window Coated Polycarbonate *FOR USE WITH: -Setina Full REPLACEMENT Transport Seat		990.00	990.00
1.00	PT 12VS	QK2023TAH21 Full REPLACEMENT Transport Seat TPO Plastic With Center Pull Seat Belts *INCLUDES REQUIRED: 12VS Stationary Window Vinyl Coated Expanded M		1,370.00	1,370.00
1.00		WK0514TAH21 Window Barrier Steel Vertical *FOR USE WITH: -Stock Door Panels -SETINA TPO Door Panels		250.00	250.00

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WOMAN OWNED SMALL BUSINESS

Subtotal	Continued
Sales Tax	Continued
Freight	
Total	Continued

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

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Quote Number
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Quote Date
Sep 27, 2023

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Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID		Good Thru	Payment Terms	Sales Rep	
TEM MA PD		10/27/23	Net 30 Days	CRAIG	
Quantity	Item	Description	Unit Price	Extension	
1.00		TK0241TAH21 CARGO BOX DSC- Drawer, Sliding With Combination Lock BSN- Base Sliding With No Lock	1,400.00	1,400.00	
1.00	OR TPA9289	TPA9289Cargo Radio Tray with no lock TRN	320.00	320.00	
1.00		MPH Radar Bee III Package <KA-Band Dual Package> BEE3_2KA_C BEE3_2KA_FL BEE3_2KA_FL_C BEE3_2KA_NC BEE3_2KA_NC_C	2,850.00	2,850.00	
2.00	CO NMOKUD	17' COAX CABLE - SOLID CORE	20.00	40.00	
2.00	CO PLCP	UHF PLUG	7.00	14.00	
1.00	SW 05.0700.075	75A, 12V RELAY SPST	52.00	52.00	
1.00	SW 131-0011	80A MANUAL RESET CIRCUIT BREAKER	50.00	50.00	
2.00	SW 46060	6 POSITION FUSE BLK W/GRD	15.00	30.00	
1.00	TR MISC WIRE & CONN	MISC. WIRE, CONNECTORS & SHOP SUPPLIES	395.00	395.00	
1.00	TR RADAR	INSTALL RADAR			
1.00	TR RADIO	INSTALL AGENCY SUPPLIED RADIOS			
1.00	TR PUSHBUMP	INSTALL NEW PUSHBUMPER			
1.00	TR PRO CELL /SGL	PRO CELL OR SGL CELL PARTITION			
1.00	TR VAULT	INSTALL VAULT/STORAGE SYSTEM			
36.00	TR MAN HOURS	MAN HOURS TO COMPLETE INSTALLATION OF ALL EQUIPMENT LISTED	165.00	5,940.00	

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WOMAN OWNED SMALL BUSINESS

Subtotal	Continued
Sales Tax	Continued
Freight	
Total	Continued

Adamson Industries Corp.
45 Research Dr.
HAVERHILL, MA 01832

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Quotation

Quote Number
26864

Quote Date
Sep 27, 2023

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Quoted to:

TEMPLETON POLICE DEPT
33 SOUTH ROAD
TEMPLETON, MA 01468

Customer ID	Good Thru	Payment Terms	Sales Rep
TEM MA PD	10/27/23	Net 30 Days	CRAIG

Quantity	Item	Description	Unit Price	Extension
1.00	THANKS	THANK YOU FOR DOING BUSINESS WITH ADAMSON INDUSTRIES!		

***FREIGHT CANNOT BE ESTIMATED AT THIS TIME AND
WILL BE ADDED TO INVOICE ONCE PRODUCT SHIPS.***

WOMAN OWNED SMALL BUSINESS

Subtotal	21,849.00
Sales Tax	
Freight	
Total	21,849.00

145



To: Carter Terenzini and the Templeton Select Board

From the office of, DPW Director Bob Szocik

Date: 2/7/2019

Subject: Street signs

I am writing you in regards to the street signs. When I first started here this was one of the problems I noticed right off. The signs that are currently out there now are very out dated and a lot are rusted, bent and have hardware problems, as well as being out of compliance.

In 2008 the Federal Highway Administration (FHWA) changed street sign standards by requiring an increased size of sign and lettering, as well as retro-reflectivity. The FHWA establishes standards for municipal state and federal highways. These standards are known as the "Manual Uniform Traffic Control Devices" (MUTCD) allowed for a five-year implementation period for compliance to the standards. This project has been over looked and is way overdue. This was not done in the 5 year period given. This project would be over a 3 to 4 year project, unless voted differently.

Signs being replaced would be 540 signs which would be 9" extruded blade, double sided, white lettering and border with green overlay, high intensity prismatic, 6" initial capital - lower case lettering for main name, 4" capital lettering for suffix. This is the newest standards. Along with changing the sign post to 2.25" x 2.25" x 10' square post with breakaway mounting system. This also includes all brackets and swivel brackets for mounting extruded blade signs with nuts and bolts.

The new signs would be installed at the intersections of all town and state roads, and private roads. The roads that are private roads will now have the designation PVT at the end of the road name to clearly identify they are not public roads. All roads will be included in Templeton. This will put Templeton in compliance with State and will be in a well uniformed appearance.

Total estimate of the project \$85,741.20

Three-year program would cost \$28,580.40/year

Four-year program would cost \$21,435.30/year

7,500 for next phase

**TEMPLETON
CAPITAL PROJECT REQUEST FORM**

Department/Committee:	Highway
Requested By:	Robert Szocik
Request Date:	10/27/2023
Project Request:	Roadwidener
Asset Category:	Departmental Equipment/Machinery
Priority:	State the priority <i>High</i>
Project description: <i>Attachment to the Front of loader</i> Roadwidener	
Purpose:	Choose one
Date needed by:	Need by date
Benefit <i>Will be more sufficient, only 2 bugs versus 3 or 4 more productive</i> Describe the benefit of this request to your department or the community	
Estimated Project Cost:	\$64,850.00 (our cost \$32,425.00)
Funding Request by Year:	FY2025 \$Cost in year 1 FY2028 \$Cost in year 4 FY2026 \$Cost in year 2 FY2029 \$Cost in year 5 FY2027 \$Cost in year 3
Describe any discounts or cost reductions (trade-ins, etc.) <i>The price will be reduced by \$32,425.00 due to shared cost with Town of Winchendon</i>	
Are there available revenue sources or grants other than Municipal funds? Identify available revenue sources (excluding tax levy, free cash, and stabilization funds) <i>Shared funding with Winchendon</i>	
Consequence on your department of delaying purchase/project Put department further behind	
Input the estimated dollar impact of this purchase or project on your operating budget by fiscal year for the next 3 fiscal years → Increase = Additional Cost, Decrease = Savings	
<div style="display: inline-block; width: 45%; text-align: left;"> <u>Personnel Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div> <div style="display: inline-block; width: 45%; text-align: left;"> <u>Expense Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div>	

$$\begin{array}{r}
 \times 32,425 \\
 5\% \\
 \hline
 \$ 34,046
 \end{array}$$
Templeton share

Highway
Should with winchendon



Alta Equipment Company
Frank W Rhoades
Municipalities Sales Rep.
1401 Hooksett Road
Hooksett NH 03106

Quotation

ADDRESS	SHIP TO
Brian Croteau-Public Works Director 105 Glen Allen Street Winchendon Mass-01475	Brian Croteau-Public Works Director 105 Glen Allen Street Winchendon Mass-01475

QUOTATION#	DATE	EXPIRATION DATE
BC-RDW101923	10/19/2023	11/23/2023

ROADWIDENER PRODUCT DESCRIPTION	QTY	RATE	AMOUNT
ROADWIDENER-FHR W/REMOTE SPECIFICATIONS: Single Discharge- Lay Down Widths- 1 ft. to 4 ft. Hydraulic Requirements Standard Flow 17.5 to 24.2 gpm Empty Weight 2,900 lb (1,315 kg) Overall Width shoe extended 161 in. Overall Width shoe retracted 125 in. Overall Height 51 in. (130 cm) Overall Length 98 in. (249 cm) Height to Clear Push Roller 21 in. Conveyor Belt Length and Width (head to tail stock center length) 8 ft. (2.4 m) x 20 in. Power Requirements 12 Volt / 15 Amp	1		\$64,850.00
		TOTAL:	\$64,850.00

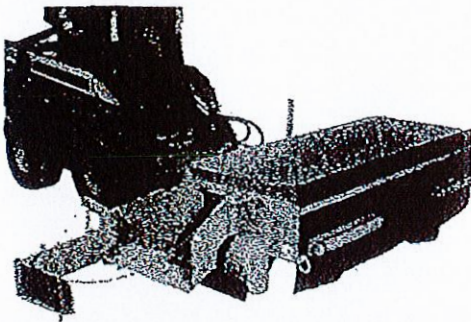
32,425.00

(<https://www.roadwidenerllc.com/>)

Accessories & Options

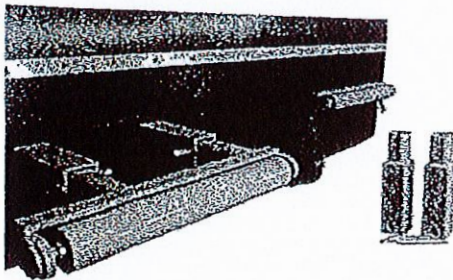
Get the most out of your Road Widener by choosing the right accessories. From adapter plates to extensions, we help make your job easier with add-on options.

Road Widener Accessories & Options



Curbing Attachment

Conveniently backfill parallel to the curb rather than working against the curb.



Push Roller Extensions

Our push rollers come standard with a 12-inch (30.5 cm) reach. For increased flexibility to accommodate a variety of backend configurations, we provide a push roller extension kit to offer a 24-inch (61 cm) reach. To use, the operator places the push rollers against the dump truck tires and the dump truck is backed through the rollers.

<https://www.roadwidenerllc.com/road-widening-products/accessories-options/>

**TEMPLETON
CAPITAL PROJECT REQUEST FORM**

Department/Committee:	B&G
Requested By:	Robert Szocik
Request Date:	10/27/2023
Project Request:	7X16 Trailer
Asset Category:	Departmental Equipment/Machinery
Priority:	State the priority <i>High</i>
Project description: 7X16 Trailer	
Purpose:	Choose one
Date needed by:	Need by date
Benefit <i>Able to keep all burial equipment and devices together ready to go</i> Describe the benefit of this request to your department or the community	
Estimated Project Cost:	\$9,400.00
Funding Request by Year: FY2025	FY2025 \$Cost in year 1 FY2028 \$Cost in year 4 FY2026 \$Cost in year 2 FY2029 \$Cost in year 5 FY2027 \$Cost in year 3
Describe any discounts or cost reductions (trade-ins, etc.) Provide any reductions to the total requested cost	
Are there available revenue sources or grants other than Municipal funds? Identify available revenue sources (excluding tax levy, free cash, and stabilization funds)	
Consequence on your department of delaying purchase/project Keeping stuff in rotation	
Input the estimated dollar impact of this purchase or project on your operating budget by fiscal year for the next 3 fiscal years → Increase = Additional Cost, Decrease = Savings	
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>Personnel Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div> <div style="text-align: center;"> <u>Expense Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div> </div>	

$$\begin{array}{r}
 9,400 \\
 \times \quad 5\% \\
 \hline
 9,870
 \end{array}$$

B+C

Tri-State Truck 'n Trailer

204 West Street

West Hatfield, Ma. 01088

A

Estimate

Date	Estimate #
10/21/2023	439

Name / Address
1-Estimate

			Project
Description	Qty	Rate	Total
2024 C 7X16 Stealth SIDE DOOR: CURBSIDE FRONT COLOR: TBD Integrated Frame V-Nose Construction (24" Wedge) .030 Screwless Skin, 3M Bonded on Seams 2"x4" Subframe Tubing 24" O/C Floor & Roof Studs 16" O/C Wall Studs Box Length: 16' Box Width: 84" Interior Height: 79" Rear Door Opening: 75" Axles: 2-3k Braked Leaf Spring Axles, 4" Drop 2 5/16" Coupler 2000# Center Jack 24" Stoneguard Anodized Nose Cone Tire: 15" Silver Mods GVW: 7000# 3/8" Water Resistant Interior Walls 3/4" Water Resistant Decking Interior Cove Trim 3" Exterior Trim Interior Cove Trim Exterior LED Lighting Plastic Salem Vents (2) Dome Lights w/ Switch Rear Ramp w/ Spring Assist 32"x66" Side Access Door w/ Paddle Handle & Piano Hinge Vin#TBD ETA Build 4-5 weeks		9,400.00	9,400.00
		Total	

204 West Street
West Hatfield, Ma. 01088

Date	Estimate #
10/21/2023	439

Name / Address
1-Estimate

			Project
Description	Qty	Rate	Total
		Total	\$9,400.00

**TEMPLETON
CAPITAL PROJECT REQUEST FORM**

Department/Committee:	B&G		
Requested By:	Robert Szocik		
Request Date:	10/27/2023		
Project Request:	Town Hall Windows		
Asset Category:	Building Improvements		
Priority:	State the priority <i>Representing High</i>		
Project description: Town Hall Windows			
Purpose:	Choose one		
Date needed by:	Need by date		
Benefit Describe the benefit of this request to your department or the community			
Estimated Project Cost:	\$16,730.00		
Funding Request by Year: FY2025	FY2025 \$Cost in year 1 FY2028 \$Cost in year 4 FY2026 \$Cost in year 2 FY2029 \$Cost in year 5 FY2027 \$Cost in year 3		
Describe any discounts or cost reductions (trade-ins, etc.) Provide any reductions to the total requested cost			
Are there available revenue sources or grants other than Municipal funds? Identify available revenue sources (excluding tax levy, free cash, and stabilization funds)			
Consequence on your department of delaying purchase/project Describe any operational impact if your request is delayed or denied			
Input the estimated dollar impact of this purchase or project on your operating budget by fiscal year for the next 3 fiscal years → Increase = Additional Cost, Decrease = Savings			
<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase/(Decrease)	Fiscal Year	Increase/(Decrease)	Fiscal Year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year

ESTIMATE

Date: October 22, 2023
Invoice #: No.

Salesperson	Job	Payment Terms	Due Date
	Town hall windows	Due upon receipt	

Make all checks payable to Fischett Construction
Thank you for your business!

154

**TEMPLETON
CAPITAL PROJECT REQUEST FORM**

Department/Committee:	Building & Grounds
Requested By:	Robert Szocik
Request Date:	11/3/2023
Project Request:	Replacing 7 Oil Tanks
Asset Category:	Building Improvements
Priority:	1. Legally Required
Project description: Replace 7 oil tanks 3 at town hall, 1 at TC fire, 1 at Cert building 1 at cable building 1 at scouts hall	
Purpose:	Service Restoration (Post Emergency)
Date needed by:	July 2024
Benefit Less likely for a oil leak to occur. Describe the benefit of this request to your department or the community	
Estimated Project Cost:	28,000.00
Funding Request by Year:	FY2025 \$Cost in year 1 FY2028 \$Cost in year 4 FY2026 \$Cost in year 2 FY2029 \$Cost in year 5 FY2027 \$Cost in year 3
Describe any discounts or cost reductions (trade-ins, etc.) Provide any reductions to the total requested cost	
Are there available revenue sources or grants other than Municipal funds? Identify available revenue sources (excluding tax levy, free cash, and stabilization funds)	
Consequence on your department of delaying purchase/project Town on buildings will not be able to get oil deliveries.	
Input the estimated dollar impact of this purchase or project on your operating budget by fiscal year for the next 3 fiscal years → Increase = Additional Cost, Decrease = Savings	
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <u>Personnel Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div> <div style="text-align: center;"> <u>Expense Budget</u> Increase/(Decrease) Fiscal Year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year \$Enter amount Enter fiscal year </div> </div>	

28,000
 x 5%

 \$ 29,400

**TEMPLETON
CAPITAL PROJECT REQUEST FORM**

Department/Committee:	Fire Department		
Requested By:	David Dickie		
Request Date:	10/19/2023		
Project Request:	PPE turn out gear		
Asset Category:	Other		
Priority:	2. Essential		
<p>Project description: New firefighter turn out gear. Enter a description of your request. Attach quotes, pictures, or additional details</p>			
Purpose:	Other		
Date needed by:	Need by date		
<p>Benefit This request is for both new hires and existing firefighters to supply them with current and safe PPE. This is a budget number for 10 sets of gear. We may not need any in the coming year or we may need all 10. New employees need to be fitted for proper sizing gear if we do not have gear available. Current employees need to have compliant gear to stay safe. Describe the benefit of this request to your department or the community</p>			
Estimated Project Cost:	\$28,970		
Funding Request by Year:	FY2025 \$Cost in year 1 FY2028 \$Cost in year 4 FY2026 \$Cost in year 2 FY2029 \$Cost in year 5 FY2027 \$Cost in year 3		
Describe any discounts or cost reductions (trade-ins, etc.) None currently			
Are there available revenue sources or grants other than Municipal funds? None currently			
Consequence on your department of delaying purchase/project Without properly fitted and in date gear firefighters are not able to do a lot of their emergency work.			
Input the estimated dollar impact of this purchase or project on your operating budget by fiscal year for the next 3 fiscal years → Increase = Additional Cost, Decrease = Savings			
<u>Personnel Budget</u>		<u>Expense Budget</u>	
Increase/(Decrease)	Fiscal Year	Increase/(Decrease)	Fiscal Year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year
\$Enter amount	Enter fiscal year	\$Enter amount	Enter fiscal year



East Coast Emergency Outfitter

Quote

Date: 09/26/2023

For: Templeton Fire Department

PO#

Items #	Description	Quantity	Cost
	Lakeland stealth coat and pants with Defender M liner		2,897.55
	Holik Safire gauntlet gloves		133.00
	Black diamond rubber boots		215.00
	Bullard retrax helmet with shield		397.00
	Majestic GORE particular resistant hood(white)		129.00

Please send confirmation of order to aharding@emergencyoutfitter.net

87 Elm St – Manchester, NH 03102
www.EmergencyOutfitter.net

FY24 Community Transit Grant Program Vehicle Specifications



Minivan style vehicle with one or two wheelchair positions and electronic accessibility ramp. The vehicle seats six ambulatory passengers, four ambulatory passengers and one wheelchair position, or three ambulatory passengers and two wheelchair positions.

Capacity: 6-passenger

Body Design: Purpose-Built (non-conversion)

Wheelchair Accommodation: Two positions Max.

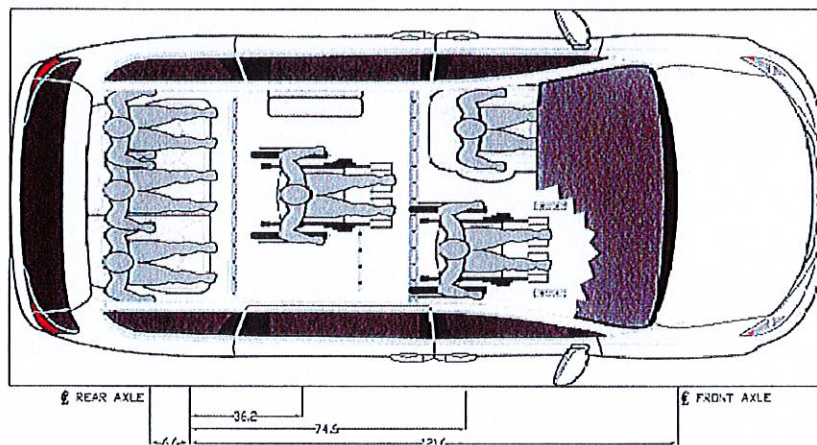
Driver's License Req.: Class D

Useful Life: 8 Years or 100,000 miles

Other Fuel Options: N/A

	3.7L Gas Option
Total Cost	\$78,604
80% Split	\$62,883.20
20% Split	\$15,720.80

x 5% = \$16,506





TOWN OF TEMPLETON
Capital Improvements Committee

160 Patriots Road
East Templeton, MA 01438

Telephone: 978-894-2800
Fax: 978-894-2801

From: Capital Improvements Committee

To: Select Board,
Chair, Advisory Committee,
Town Administrator

Date: December 13th, 2023

Subject: FY25 Capital Planning Recommendations

Introduction

The Capital Planning Committee (hereafter the "CIC" or "Committee") kicked off the FY 2025 budget process in late September of 2023. The Committee did have a vacancy with one of its at large positions during this year's process. We met consistently in the Town Hall Conference Room, Room #7, and had the required quorums at all meetings. This Committee this year decided to adopt a more streamlined request form, allowing for an easier process for both Committee members and Departments alike, and most importantly it cut back on unnecessary paperwork. The Committee met for the first time on September 19th, 2023, and voted to organize in the following and by-law-prescribed manner:

Justice Graves, Chairman, At Large Member
Nowell Francis, Clerk, Advisory Committee Member
Timothy Toth, Select Board Member
Cheryl Richardson, Treasurer/Collector
Holly Young, Assistant Town Administrator, Ex-officio Member

The Committee, as in years past, has assembled their final report and list of recommendations in the following format for your review:

Cover page/ Introduction
Section 1: Process Narrative
Section 2: Department Narratives
Section 3: Non-Tax Impacting Requests
Section 4: Tax Impacting Requests
Section 5: Committee Recommendations

Lastly, the Committee would like to extend its gratitude to the Town Administrator's office, Department Heads, and Templeton Community Television ("TCTV") for their professionalism and information on their requirements and needs, which helped to create this report.

Subject: FY25 Capital Planning Recommendations

Section 1: 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 was recorded by Templeton Cable TV that 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 19, 2023	Organization, General Review, and Dept Head Memo
Tuesday, October 10, 2023	Department Reviews – Community Preservation, Development Services, Administration & Finance
Tuesday, October 24, 2023	Department Reviews – Fire, Police & Dispatch, Community Services
Tuesday, November 7, 2023	Department Reviews – Department of Public Services, Light & Water, NRSD
Tuesday, November 21, 2023	Rescheduled Review– Parks & Recreation; Develop Recommendations
Tuesday, December 5, 2023	Continue to Develop and Finalize Recommendations
Wednesday, December 13, 2023	Present Recommendations to Select Board

The CIC issued a memo following a vote at the September 19th 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.

Section 2: Department Narratives

The **Community Preservation Committee** submitted, with a presentation through the Development Services Director Laurie Wiita, a request for the rehabilitation of Houghton Park with the development of a master plan. This request would be funded through the use of Community Preservation Act funds if a state Parkland Acquisitions and Renovations for Communities ("PARC") grant for the rehabilitation of the park.

Development Services, as presented by Director Laurie Wiita, submitted and presented a request for online Permitting Software for the Building Department, code enforcement, and Board of Health, to increase accessibility for permitting to residents and streamline the permitting process overall. This request would be planned to be funded for the first three years through a Community Compact IT grant that was submitted, and after that it would be included in the Development Service's annual budget.

The **Fire Department**, as presented by Chief David Dickie, submitted the following capital requests to the Committee:

Subject: FY25 Capital Planning Recommendations

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Forestry Truck	2	\$ 175,384
New Ambulance	2	\$ 430,558
PPE Turnout Gear	2	\$ 28,970
New Chief's Truck	3	\$ 91,351.43
Fire Station Remodel (1st Floor and Day Room Space)	3	\$ 38,000
New Fire Engine	4	\$ 750,000

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

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Ballistic Shield	2	\$ 1,799.99 each (multiple suggested)
Police Vehicle Replacement	2	\$ 64,505
Mobile Data Terminals (MDTs) in vehicles Replacements/Upgrades	2	\$ 32,300

Community Services, as presented by Director Jackie Prime, submitted the following capital requests to the Committee:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Wheelchair Accessible Van	2	\$ 82,960
Outdoor Vehicle Shelter	3	\$ TBD
Senior Center Kitchen Completion	4	\$ TBD

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, five-year plan, and uses for these funds. The requests were as follows:

Subject: FY25 Capital Planning Recommendations

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Scout Hall Security and Furnishings	1	\$ 30,000
Yearly Equipment Purchases	1A	\$ 15,000
Mobile Production Switcher	2	\$ 15,000
Fiber Encoder Relocation	1-3	\$ 50,000
Cable Plant Extension (4 Residences)	3	\$ 25,000

The Narragansett Regional School District, as presented by Superintendent Dr. Christopher Casavant, submitted several requests to the Committee. A supplemental "Budget Request Form" was also submitted to show all the capital project priorities for the District. Two specific requests were presented to the Committee with supporting documentation: one for Foyer Door Locks at the Middle and High Schools, as well as one repairing the Inner Driveway of the Middle and High School.

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:

Buildings and Grounds:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
7x16 Trailer	High	\$ 9,400
Mower	(Rotating Stock)	\$ 14,640
Town Hall Windows	High	\$ 16,730

Highway Department:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Roadwidener	High	\$ 64,850 (shared with Winchendon, our cost \$32,425)
Skidsteer Loader	High	\$ 107,500
F150 Pickup	High	\$ 57,675
CAT 926 Wheel Loader	High	\$ 199,000
F750 Truck	Medium	\$ 214,629

Buildings & Grounds also had an emergency request of high priority to replace seven (7) oil tanks throughout various Town Buildings that have aged past 30 years and legally need to be replaced. The total estimated cost for that request for all seven oil tanks is at \$28,000.

Subject: FY25 Capital Planning Recommendations

The **Water Department**, as presented by Superintendent Scott Schwinger, presented a request regarding the current East Templeton roundabout project to repair and replace the water mains at that intersection. Separate recommendations were considered for this request under a supplemental report for Fiscal Year 2024.

The **Parks & Recreation Commission**, as presented by Chair Candace Graves, submitted a request for renovations and upgrades to the dugouts and fencing at the Gilman Waite and Houghton Park ball fields, with an estimated cost in total of \$65,000.

During this year's review cycle, there were no requests from the **Board of Assessors**, **Emergency Management**, **Light Department**, **Sewer Department**, **Town Accountant**, **Town Administrator**, **Town Clerk**, or **Treasurer/Collector**.

Section 3: Non-Tax Impacting Requests

Non-Tax Impacting Requests:

- The CPC request is funded through Community Preservation Act funds as appropriated by Town Meeting, those funds coming from a 3% local surcharge and received funds from the State trust fund.
- Development Services' request for electronic Building Permit software can be initially launched and funded through a grant being pursued before being implemented in the general budget.
- Fire/EMS request for a New Ambulance could be funded through ambulance receipts, while the PPE Turnout Gear is an annual request that is appropriately funded through general budget.
- The Police request for MDT Replacements & Upgrades could be funded through 911 funds.
- The project to finish the Senior Center Kitchen has the potential for outside funds to be used for the project, as well as having a current ARPA (American Rescue Plan Act) appropriation.
- TCTV has a well thought out five-year Capital Plan. Being a self-funded department, their requests do not have any tax impact.

(No priority)

<i>Dept</i>	<i>Capital Request</i>	<i>Departm ent Priority</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
CPC	Houghton Park Rehabilitation & Master Plan	3	\$ 148,434	Community Preservation Act
Development Services	Electronic Permitting Software	3	\$ 43,500	Initially via Grant/Then through General Budget
Fire/EMS	New Ambulance	2	\$ 430,588	Ambulance Receipts
Fire/EMS	PPE Turnout Gear	2	\$ 28,970	Capital – General Fund
Police	MDT Replacements/	2	\$ 32,300	911

Subject: FY25 Capital Planning Recommendations

	Upgrades			
Community Services	Senior Center Kitchen	4	TBD	Current APRA appropriation and potential outside funds
TCTV	Scout Hall Security and Furnishings	1	\$ 30,000	Cable Retained Earnings
TCTV	Yearly Equipment Purchases	1A	\$ 15,000	Cable Retained Earnings
TCTV	Mobile Production Switcher	2	\$ 15,000	Cable Retained Earnings
TCTV	Fiber Encoder Relocation	1-3	\$ 50,000	Cable Retained Earnings
TCTV	Cable Plant Extension (4 Residences)	3	\$ 25,000	Cable Retained Earnings

Section 4: Tax Impacting Requests**Tax Impacting Requests:**

The departments submitted 20 capital request that are potentially tax impacting. The committee reviewed these requests and set our recommendations based on their merit, perceived need, safety concerns, and benefit to the community.

<i>Dept</i>	<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Taxpayer Funded Expense</i>
Fire/EMS	Forestry Truck	2	\$ 175,384.00
Fire/EMS	New Chief Truck	3	\$ 91,351.43
Fire/EMS	Fire Station Remodel	3	\$ 38,000.00
Fire/EMS	New Fire Engine	4	\$ 750,000.00
Police	Police Vehicle	2	\$ 64,505.00
Police	Ballistic Shields (x2)	2	\$ 3,599.98

Subject: FY25 Capital Planning Recommendations

Com Serv	Wheelchair Accessible Van	2	\$ 82,960.00
Com Serv	Outdoor Vehicle Shelter	3	\$ TBD
NRSD	MS/HS Foyer Door Locks	H	\$ 51,813.90
NRSD	MS/HS Inner Driveway Repair & Replacement	H	\$ 221,175.00
B&G	7x16 Trailer	H	\$ 9,400.00
B&G	Mower		\$ 14,640.00
B&G	Town Hall Windows	H	\$ 16,730.00
Highway	Roadwidener	H	\$ 32,425.00
Highway	Skidsteer Loader	H	\$ 107,500.00
Highway	F150 Pickup	H	\$ 57,675.00
Highway	CAT 926 Wheel Loader	H	\$ 199,000.00
Highway	F750 Truck	H	\$ 214,629.00
B&G	7 Oil Tanks	M	\$ 28,000.00
Parks	Gilman Waite & Houghton Park Ball Field Fencing Project	2	\$ 65,000.00

Section 5: Committee Recommendations

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. Of the roughly over \$2 million requested by department heads (excluding school and enterprise funds), the CIC was able to make the following recommendations:

Subject: FY25 Capital Planning Recommendations

<i>Dept</i>	<i>Capital Request</i>	<i>Department Priority</i>	<i>Committee Recommendations</i>	<i>Requested Amount</i>
B&G	7 Oil Tanks	M	1	\$ 28,000.00
Police	Police Vehicle	2	2	\$ 64,505.00
Police	Ballistic Shields (x2)	2	3	\$ 3,599.98
NRSD	MS/HS Foyer Door Locks	H	4	\$ 51,813.90
Com Serv	Wheelchair Accessible Van	2	5	\$ 82,960.00
Highway	F750 Truck	H	6	\$ 214,629.00
B&G	Town Hall Windows	H	7	\$ 16,730.00
B&G	7x16 Trailer	H	8	\$ 9,400.00
Total Recommended				\$ 471,637.88

The CIC further recommends that if the Wheelchair Accessibility Van is able to be funded through an available grant opportunity that was discussed at the our final meeting, that priority should be placed to utilize existing funding toward the F750 Truck for the Highway Department.

The CIC was unable to recommend funding sources for the following projects, but wishes to inform the Select Board of their importance and pending cost, potentially to the taxpayer:

<i>Dept</i>	<i>Capital Request</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
Fire/EMS	Forestry Truck	2	\$ 175,384.00
Fire/EMS	New Chief Truck	3	\$ 91,351.43
Fire/EMS	Fire Station Remodel	3	\$ 38,000.00
Fire/EMS	New Fire Engine	4	\$ 750,000.00
Com Serv	Outdoor Vehicle Shelter	3	\$ TBD
NRSD	MS/HS Inner Driveway Repair & Replacement	H	\$ 221,175.00

Subject: FY25 Capital Planning Recommendations

B&G	Mower		\$ 14,640.00
Highway	Roadwidener	H	\$ 32,425.00
Highway	Skidsteer Loader	H	\$ 107,500.00
Highway	F150 Pickup	H	\$ 57,675.00
Highway	CAT 926 Wheel Loader	H	\$ 199,000.00
Parks	Gilman Waite & Houghton Park Ball Field Fencing Project	2	\$ 65,000.00

Five Year Capital Projection

	2025	2026	2027	2028	2029
Total of All Capital Requests	\$ 2.8m	\$ 1.35m	\$ 660,000	\$ 480,000	\$ 450,000

Respectfully submitted for your consideration and action,

Justice Graves, Chairman
At-Large Member

Nowell Francis, Clerk
Advisory Committee Member

Timothy Toth
Select Board Member

Cheryl Richardson
Treasurer/Collector

Holly Young, Assistant Town Administrator
Ex-officio Member

Community Services: Cable TV/TCTV

Contact Information: Steve Castle, Director

Phone: (978) 479-7847

Email: tctv@templetonma.gov

Location: varies

Mission Statement:

The Cable TV department operates TCTV, an informational and media resource for Templeton area residents, visitors, and friends.

Department Description:

TCTV provides government transparency and stronger democracy by recording and broadcasting public meetings, providing objective community information via the TCTV Facebook page, and opportunities for people interested in media. TCTV helps local organizations and businesses expand their reach and make our community stronger. The Cable TV department also oversees and enforces the cable TV license agreement with the cable carrier.

FY23 Accomplishments:

1. Several breakthroughs in Community Coverage
2. Staff development and organization
3. Growth in YouTube, Facebook, Montachusett.TV audiences
4. TCTV News show debut and positive reception
5. Montachusett.TV Calendar coverage, website operation expanded and improved
6. Digital Lab starts up
7. Cultivated potential business partnerships

FY24 Goals and Status:

1. Program Coordinator handles day-to-day operation of TCTV. DONE
2. Continue to develop and market Montachusett.TV web site. DONE & ONGOING
3. Develop regional Digital Lab for feeder system for local news/media. STARTED & ONGOING
4. Research, apply for and secure grants for Digital Equity, ARPA, and Digital Lab. STILL TRYING!
5. Set up Digital Lab as educational foundation with partner(s). MAY RIDE ON PARTNER'S NGO

FY25 Goals:

1. Hire full-time Program Coordinator for Montachusett/TV/Digital Lab and Cable Dept. admin.
2. Secure funding to see us through next few years as we continue to grow.
3. Start sustainable revenue streams.
4. Develop staff efficiency with two video crews, daily shifts at Scout Hall.
5. Seek to develop other revenue streams.
6. Boost audience reach of TCTV and Montachusett.TV
7. Phase 2 development of Montachusett.TV with advertising platform & electronic payments systems
8. Continue to cultivate relationships in the area for crucial partnerships, sponsorships, etc.
9. Find ways to connect and enhance community engagement, from community-wide events to

social media.

10. Secure digital equity for Templeton as a whole and especially for cable TV subscribers.

FY25 Budget Proposal Notes

Philosophy

- Enterprise account with its own revenues.
- Annual revenues of are used for operational expenses.
- Capital expenditures are drawn from retained earnings in 5700 account.
- Capital expenditures are all planned in 5-6 years and should be available if needed.
- Significant savings in retained earnings no longer can be expected.
- Remaining retained earnings through FY27 will be used up by personnel

Personnel

- Realistic budget for the size operation TCTV needs to create and maintain revenue streams
- People are still our most important capital
- 2 Full-time Program Coordinators will provide the staff support, organization and supervision for part-time media creators
- 4 or more part-time Media Assistants will produce video and other content and be paid out of a general pool. (most individual PT = 10 hours or less a week)

Funding Truths

- TCTV must continue to grow in order to eventually sustain itself with revenues independent of the cable company and the present outdated funding mechanism.
- TCTV's continued operation at this level requires additional funding by the municipality.
- Cable TV subscribers in Templeton are unfairly paying nearly all of TCTV's costs and they deserve equity. The gap now represents \$100,000 or more a year.

OPERATIONAL CAPACITY IS NEEDED

The following budget is a realistic assessment of the needs of a Cable Department and TCTV to continue to operate at its current level of service for Templeton and our community.

TCTV must explore and grow multiple revenue streams in order to survive and to be financially sustainable in the future. These revenue streams will not immediately cover the cost of the operations necessary to support our endeavors.

TCTV must build operational capacity with key personnel. Two full-time program coordinators are required to operate TCTV Cable Channel 8, TCTV YouTube and Facebook outlets, and Montachusett.TV and its social media. In addition, these full-time positions will provide guard rails for part-time content creators to grow and thrive while producing local media.

Currently, we operate with one full-time program coordinator for TCTV alone. The full-time Montachusett.TV program coordinator will also coordinate our Digital Lab activities and serve as a needed on-site supervisor and office manager. This is the operational capacity we need to grow.

Two part-time media producers at 20 hours each and two part-time media assistants at 10 hours each will form a part-time pool that will support some paid interns as well.

Also added to the Cable budget to help achieve operational capacity are:

- Cloud-based production and organizational software as a service (SaaS)
- Mobile video-on-demand app for membership
- Montachusett Scene signature TV show production
- Services for Scout Hall (cable, oil, capital costs)
- Promotion and Advertising budgets
- Marketing needs (e-newsletter, document signing)
- Artificial intelligence (AI) subscription for various uses
- Security needs
- Software and services currently donated
- Community Foundation investment if possible
- Scout Hall needs

A 2-YEAR WINDOW

People are important for media and content production, and TCTV is attracting bright, eager young people willing to learn and grow.

It can be said that people are our most important capital. Technology is a tool used by content and media producers.

With that in mind, the Cable Department will have to draw on its capital normally reserved for equipment in order to fund personnel at its current level in FY24, and in FY25. We may have little to no remaining funding for FY26 and FY27.

Coupled with declining number of cable TV subscribers who provide operating costs, this spells disaster.

TCTV is doing all it can to put potential revenue streams in place. Developing these revenue streams into a sustainable operation will take years.

We have a 2-year window to keep our current momentum growing and build up TCTV sponsorships, Montachusett.TV audience and a local Digital Lab as a feeder system/educational foundation/and workforce development/economic development tool.

Staff is being positioned and trained for a big push in FY25 to get revenue streams rolling. We have a 5-year plan to grow TCTV and its properties into a more sustainable economic engine.

We ask the Town Administrator and Select Board to find a way to help fund Cable TV and TCTV operations in the coming years to allow us to continue our fine level of service for Templeton and to help our community grow.

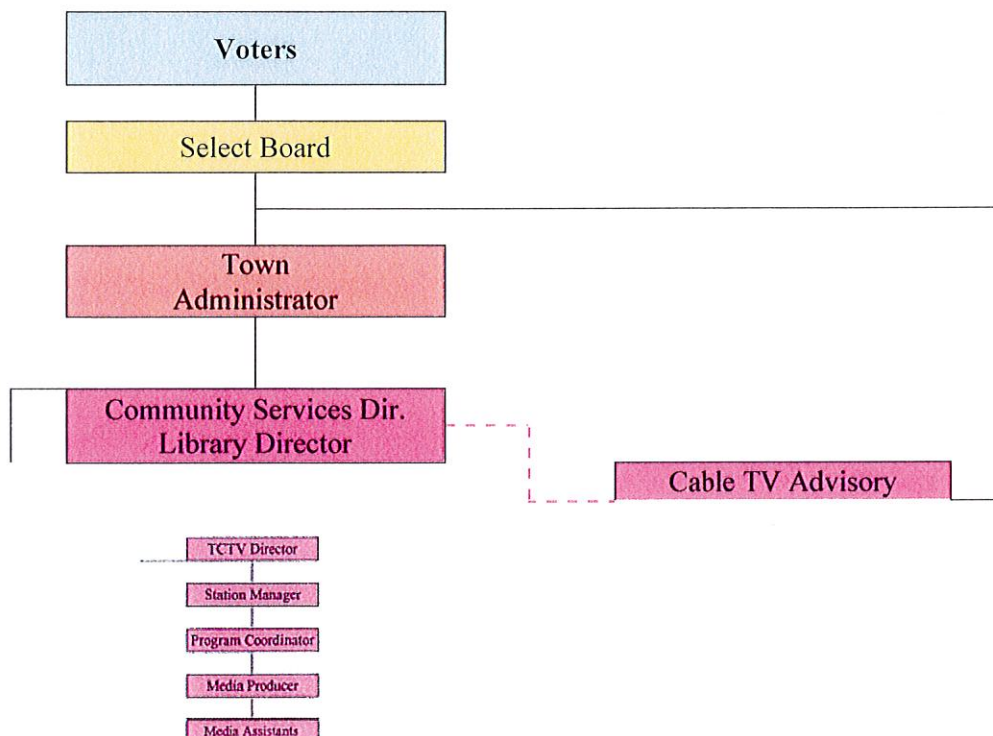
Appropriating funds to provide equity to cable TV subscribers would provide an excellent start and show TCTV the supports deserves.

Thank you.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Director	.5	.5	.5	Works more like 1.5
TCTV Program Coordinator	1	1	1	40 hours
M-TV Program Coord.	.5	.5	1	Expand from 19.5 to 40 hours
PT Media Assistants (2)	.5	.5	.5	2 @ 19.5 hour/week each
PT Media Assistants (2+)	.25	.25	.25	2+ @10 hours/week

Organizational Chart



PLANNED USES OF FY 2023 CABLE FUND RETAINED EARNINGS
(DOR Certified 9/18/2023)

Retained Earnings		\$110,456
Less: FTM	No Articles	\$0
Balance		\$110,456
Less: ATM	Operating Budget Subsidy	\$110,455
Remaining Balance Rolled to FY '24 Retained Earnings		\$1
Percentage Rolled		0.00%
Target		20.00%

Cable Overview - FY '25

Sub-Account	Value
Account 5100 - Personnel	\$175,041
Account 5110 - Employee Support	\$18,500
Account 5200 - Purchase of Service	\$27,500
Account 5400 - Supplies	\$1,600
Account 5600 - Intergovernmental	\$3,708
Account 5700 - Other	\$9,106
TOTAL ALL BUDGETS	\$235,455
LESS REVENUES	\$125,000
SURPLUS/DEFICIT	-\$110,455
APPLICATION OF RETAINED EARNINGS	\$110,455
FINAL SURPLUS/DEFICIT	\$0

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Cable TV

FUND: 1000

ACCOUNT NUMBER: 410 5110

ACCOUNT NAME: Employee Support

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$10,000.00	Montachusett Scene production	\$10,000	\$10,000
1	\$150.00	Mass Access membership	\$150	\$150
2	\$285.00	Chambers of Commerce memberships - Gardner & Ncentral	\$1,000	\$1,000
		Staff training and education	\$3,000	\$3,000
10	\$140.00	Toastmasters memberships for Town Employees, Committee & board mem	\$1,400	\$1,400
x		Scholarships	\$3,000	\$3,000
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
		LUMP SUM DISALLOWED		-\$50
		Totals	\$18,550	\$18,500

FY 2025 BUDGET DETAIL

DEPARTMENT: Cable TV

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$360.00	Social Media software	\$360	\$360
24	\$455.00	Phone/internet service	\$10,920	\$10,920
1	\$270.30	Alarms-Cable TV 3 Elm St.	\$270	\$270
12	\$50.00	Surveillance cams/security service for Scout Hall	\$600	\$600
1	\$3,000.00	Promotional Budget	\$3,000	\$3,000
1	\$5,000.00	advertising budget - social, chambers of commerce	\$5,000	\$5,000
1	\$1,000.00	Adobe Creative Cloud	\$1,200	\$1,200
1	\$100.00	Zoom subscription	\$150	\$150
12	\$130.00	Castus cloud/monthly subscription	\$1,560	\$1,560
1	\$300.00	Final Cut video editing licenses	\$300	\$300
1	\$320.00	Computer security	\$320	\$320
1	\$2,000.00	MyIsaac SaaS for scheduling, project mngt, membershi	\$2,000	\$2,000
2	\$240.00	AI/ChatGPT	\$480	\$480
1	\$1,000.00	Constant Contact for e-mail marketing	\$1,000	\$1,000
1	\$480.00	DocuSign	\$480	\$480
1	\$80.00	MacPaw CleanMyMac subscription - multiple computer	\$80	\$80
		LUMP SUM DISALLOWED		-\$220
		Totals	\$27,720	\$27,500

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

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$300	Office supplies	\$300	\$300
1	\$1,350	Heating oil	\$1,350	\$1,350
		LUMP SUM DISALLOWED		-\$50
		Totals	\$1,650	\$1,600

FY 2025 BUDGET DETAIL

DEPARTMENT: Cable TV

FUND: 1000

ACCOUNT NUMBER: 400 5600

ACCOUNT NAME: Intergovernmental

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
		Transferrable Reserve (Merit & Equity Raises)*	\$0	\$3,000
		Recovery of Employee Benefits/Indirects	\$0	\$683
		Medicare	\$0	\$607
		Unemployment	\$0	\$84
		Insurance	\$0	\$0
		Retirement	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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FY 2025 BUDGET DETAIL

DEPARTMENT: Cable TV

FUND: 1000

ACCOUNT NUMBER: 400 5700

ACCOUNT NAME: Other

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$30,000.00	Scout Hall Equipment and Furnishings	\$30,000	\$30,000
tbd	\$15,000.00	Equipment upgrades camera kits. Tripods etc.	\$15,000	\$15,000
1	\$9,000.00	Conference Room Audio/Video upgrades (if needed)	\$9,000	\$9,000
1	\$9,000.00	Web Site Buildout	\$9,500	\$9,500
		Cloud services/mobile Video on Demand app	\$9,000	\$9,000
1	\$1,200.00	Castus Server warranty/service	\$1,200	\$1,200
1	\$10,000.00	Community Foundation of NC Mass. investment	\$10,000	\$10,000
1	\$15,000.00	3-camera mobile switcher and mobile live-streaming	\$15,000	\$15,000
1	\$60,000.00	Emergency fund/Fiber encoder/relocation fiber	\$60,000	\$60,000
2	\$2,500.00	keycard entry system - Scout Hall	\$5,000	\$5,000
2	\$300.00	Patch panel - Scout Hall	\$600	\$600
			\$0	\$0
			\$0	\$0
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		LUMP SUM DISALLOWED		-\$155,194
		Totals	\$164,300	\$9,106

Sewer Department

Contact Information: Jeff Aldrich, Sewer Superintendent

Phone: 978-939-2563

Email: jaldrich@templetonma.gov

Location: 33 Reservoir St, Baldwinville, MA

Mission Statement:

To safeguard the public health and environment by providing reliable, cost-effective collection and treatment of Templeton resident's wastewater.

Department Description:

The Department operates and maintains the Town of Templeton's sewer lines, nine pump stations and wastewater treatment plant in compliance with Federal and State regulations.

FY23 Accomplishments:

1. Replaced or repaired manhole frames and covers around town.
2. The design of the new Crotty Ave. Pump Station has been completed.
3. Implemented the SSO (Sanitary Sewer Overflow) Plan per the NPDES permit requirements.
4. Installed the new plant water booster system.
5. The O&M plan for the collection system has been completed and implemented.
6. Jet and clean sewer collection system.
7. Replaced or repaired 16 manhole frames and covers in the sewer collection system.
8. Painted last half of the SBR tank.
9. EQ tank mixer rebuilt.

FY24 Goals and Their Current Status (as of 12/31/23):

1. Go out to bid to replace the Crotty Ave. Pump Station: In progress.
2. Continue jet and clean sewer collection system.
3. Replaced 15 manhole frames and covers in the sewer collection system: Completed
4. Clean wet wells: In progress
5. Rebuild Septage Tank bleed pump: In progress.
6. Rebuild Filtrate/Pressate pump: In progress.
7. Replaced level transducer at the Pleasant Street Station.

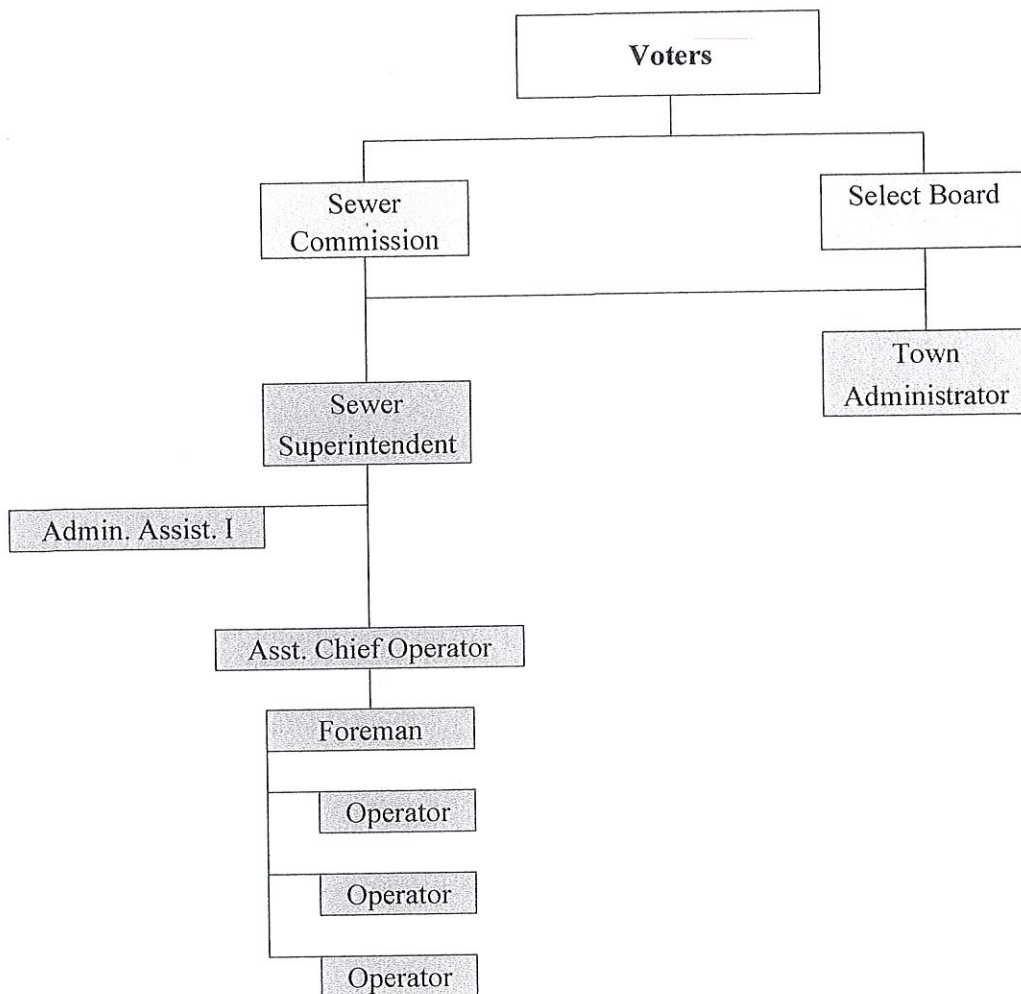
FY25 Goals:

1. Strip and paint the exterior of the sludge holding tank. Exterior walls are peeling, and concrete is not protected.
2. Implement the O&M (operation and maintenance) plan for the collection system.
3. Replacement of the Crotty Ave pump station. This pump station is about 40 years old and needs replacing.
4. Clean wet wells and jet the sewer collection system.
5. Continue to assist town with MS4 obligations.

Personnel Summary Table

Position Title	FY23 FTEs Actual	FY24 FTEs Actual	FY25 FTEs Dept. Req.	Notes and Explanation of Changes
Sewer Superintendent	1	1	1	
Asst. Chief Operator	1	1	1	
Foreman	1	1	1	
Operator	2	3	3	
Laborer	1	-	-	
Admin. Assistant 1	1	1	1	
Admin. Assistant 2	-	-	-	

Organizational Chart



Fiscal Year-2025

Projected Revenue

FY 24 Budget Amount: \$1,440,723.00

<u>Revenue (User Fees) Billed Out</u>		<u>Received</u>	<u>FY 25 Projected</u>
FY 24 1 st Quarter Billing:	\$284,236.76	\$305,188.61	
FY 24 2 nd Quarter Billing:	\$295,593.86		Projected FY 25 Budget: \$1,459,661.24

Average: \$289,915.31/ Qtr.

X 4 Qtrs.: \$1,159,661.24/Yr.

*Septage Receipts: \$275,000.00

*Misc. Fees: \$25,000.00

Projected Total Revenue: \$1,459,661.24

FY 24 Budget: \$1,440,723.00

* Septage Tipping Fees & Misc Fee: Same as FY 23

PLANNED USES OF FY 2023 SEWER FUND RETAINED EARNINGS
(DOR Certified 9/18/2023)

Retained Earnings			\$313,933
Less: FTM	Article 5	Design Sewer Admin Building Roof	\$50,000
Balance			\$263,933
Less: ATM		FY '24 Operating Budget Supplement	\$70,000
Less: ATM		FY '25 Operating Budget Supplement	\$20,225
Remaining Balance Rolled to FY '24 Retained Earnings			\$173,708
Percentage Rolled			55.33%
Target			20.00%

Sewer Overview - FY '25

Sub-Account	Value
Account 5100 - Personnel	\$510,000
Account 5110 - Employee Support	\$8,000
Account 5200 - Purchase of Service	\$168,500
Account 5400 - Supplies	\$186,500
Account 5600 - Intergovernmental	\$606,886
Account 5700 - Other	\$0
TOTAL ALL BUDGETS	\$1,479,886
LESS REVENUES	\$1,459,661
SURPLUS/DEFICIT	-\$20,225
APPLICATION OF RETAINED EARNINGS	\$20,225
FINAL SURPLUS/DEFICIT	\$0

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Sewer

FUND: 1000

ACCOUNT NUMBER: **410** **5110**

ACCOUNT NAME: Employee Support

Expense Budget

FY 2025
Request

**FY 2025
Administrator
Recommended**

[illegible]

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

FY 2025
Request

FY 2025
Administrator
Recommended

ACCOUNT NAME: Supplies

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
1	\$3,500.00	Tool & Supplies	\$3,500	\$3,500
1	\$20,000.00	Heating Oil	\$20,000	\$20,000
1	\$100,000.00	Chemicals	\$100,000	\$100,000
1	\$7,500.00	Pump Stations- parts & equipment	\$7,500	\$7,500
1	\$35,000.00	WWTP Equip, repair parts	\$35,000	\$35,000
1	\$7,500.00	Lab Supplies	\$7,500	\$7,500
1	\$5,000.00	Vehicle Parts(only)	\$5,000	\$5,000
1	\$8,000.00	Office Supplies	\$8,000	\$8,000
		LUMP SUM DISALLOWED		\$0
		Totals	\$186,500	\$186,500

FY 2025 BUDGET DETAIL

DEPARTMENT: Sewer

FUND: 1000

ACCOUNT NUMBER: 400 5600

ACCOUNT NAME: Intergovernmental

Expense Budget

FY 2025
Request

FY 2025
Administrator
Recommended

Quantity	Cost	Description		
		Health-Dental-FICA-STD-Life-Unemployment - Medicare	\$115,775	\$115,775
		Worc. County Retirement & Liability	\$94,775	\$94,775
		Station Electric	\$30,000	\$30,000
		Water Readings	\$8,000	\$8,000
		WWTP Water	\$8,000	\$8,000
		WWTP Electric	\$105,000	\$105,000
		Gas & Diesel	\$10,000	\$10,000
		Miscellaneous (Police)	\$750	\$750
		Insurance & Bonding	\$59,464	\$59,464
		OPEB (Reserve)	\$25,000	\$25,000
		OPEB Study, Audit and Indirects	\$20,000	\$20,000
		Bonds/Interest	\$80,122	\$80,122
		Gardner Upgrade	\$50,000	\$50,000
		LUMP SUM DISALLOWED		
		Totals	\$606,886	\$606,886

Ambulance Overview - FY '25

Sub-Account	Value
Account 5100 - Personnel	\$273,000
Account 5110 - Employee Support	\$27,000
Account 5200 - Purchase of Service	\$130,000
Account 5400 - Supplies	\$52,500
Account 5600 - Intergovernmental	\$0
Account 5700 - Other	\$0
TOTAL ALL BUDGETS	\$482,500
AMBULANCE RECEIPTS USE	\$482,500
FINAL SURPLUS/DEFICIT	\$0

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Ambulance

FUND: 1000

ACCOUNT NUMBER: 410 5110

ACCOUNT NAME: Employee Support

Expense Budget

**FY 2025
Request**

FY 20245
Administrator
Recommended

[illegible]

FY 2025 BUDGET DETAIL

DEPARTMENT: Ambulance

FUND: 1000

ACCOUNT NUMBER: 410 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2025
Request**

**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
1	\$8,400.00	Ambulance reporting software	\$8,400	\$8,400
1	\$1,500.00	Phone system user agreement	\$1,500	\$1,500
1	\$2,100.00	EMS scheduling software	\$2,100	\$2,100
1	\$810.00	I Am Responding software	\$810	\$810
2	\$1,700.00	Ambulance service, lube, oil	\$3,400	\$3,400
1	\$16,000.00	Unknown, misc ambulance repair	\$16,000	\$16,000
1	\$135.00	Ambulance DOT inspections	\$135	\$135
1	\$26,000.00	Coastal Medical Billing	\$26,000	\$26,000
1	\$8,000.00	ALS Mutual Aid charges	\$8,000	\$8,000
1	\$16,720.00	Stryker/Phisio service agreement	\$16,720	\$16,720
1	\$6,000.00	cell phones/MDTs	\$6,000	\$6,000
1	\$5,000.00	EMS refresher training	\$5,000	\$5,000
1	\$15,000.00	EMS continuing education	\$15,000	\$15,000
1	\$7,300.00	Lexipol Online Training and Policies	\$7,300	\$7,300
1	\$1,800.00	Handtevy user agreement	\$1,800	\$1,800
5	\$300.00	Ultra sound user agreement	\$1,500	\$1,500
1	\$3,600.00	Online EMS training	\$3,600	\$3,600
1	\$1,600.00	Ambulance License and inspection	\$1,600	\$1,600
1	\$2,000.00	Medical control agreement	\$2,000	\$2,000
1	\$3,800.00	CMED medical dispatching	\$3,500	\$3,500
1	\$5,000.00	Technology support	\$5,000	\$5,000
		LUMP SUM DISALLOWED		-\$5,365
		Totals	\$135,365	\$130,000

DEPARTMENT: Ambulance

FUND: 1000

ACCOUNT NUMBER: 400 5400

ACCOUNT NAME: **Supplies**

Expense Budget

**FY 2025
Request**

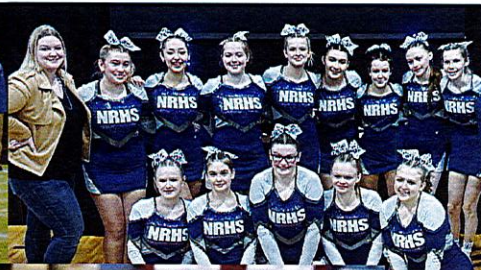
**FY 2025
Administrator
Recommended**

Quantity	Cost	Description		
1	\$2,500	EMS training supplies	\$2,500	\$2,500
1	\$1,500	EMS office supplies	\$1,500	\$1,500
1	\$1,000	Ambulance cleaning and decon supplies	\$1,000	\$1,000
1	\$1,700	Medical oxygen	\$1,700	\$1,700
1	\$34,000.00	Medical supplies	\$34,000	\$34,000
1	\$11,000.00	Medications and Narcotics	\$11,000	\$11,000
1	\$3,000.00	Ambulance Equipment Replacement	\$3,000	\$3,000
		LUMP SUM DISALLOWED		-\$2,200
			Totals	\$54,700
				\$52,500

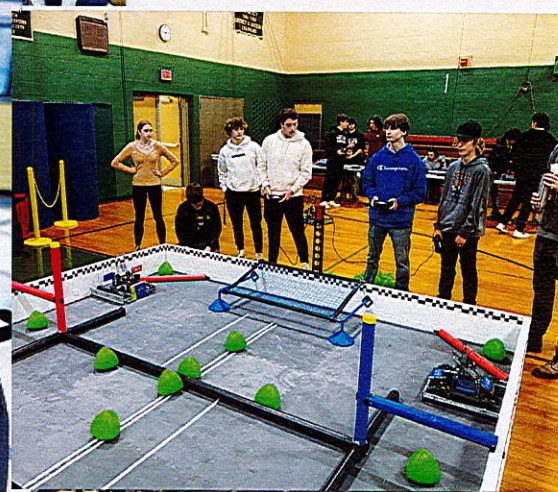
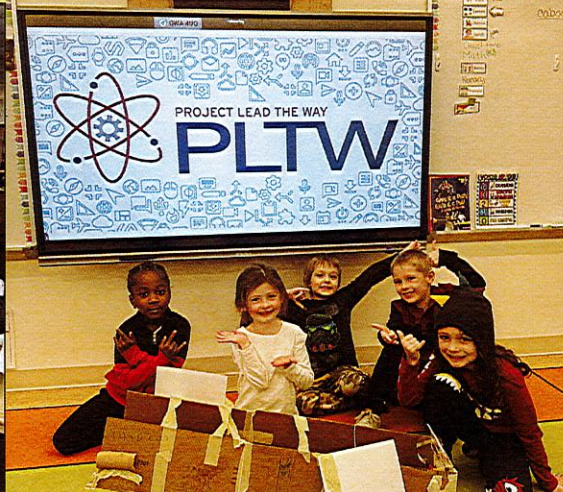
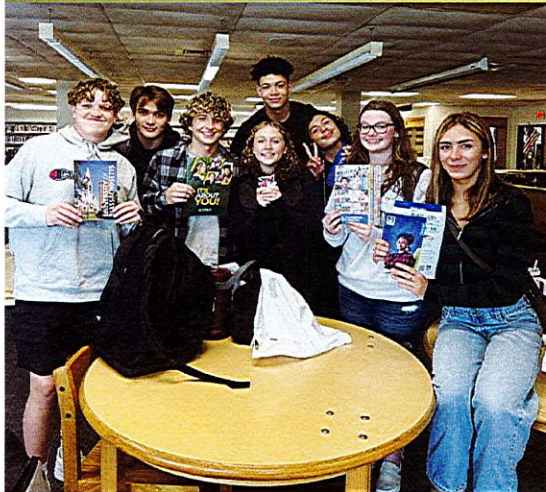
FY-25 Budget Presentation

Narragansett Regional School District

Multi-Boards Meeting - February 8, 2024



N
WARRIORS



SCHOOL BASED
TELEMEDICINE



	FY 24	FY 25	+/- Change	% Change
Chapter 70	12,340,849	12,380,749	39,900	0.32%
Charter School Reimbursement	31,646	14,903	-16,743	-52.91%
Chapter 71 Spec/Reg Transp.	605,230	639,423	34,193	5.65%
E&D	600,000	500,000	-100,000	-16.67%
Medicaid	245,000	245,000	0	0.00%
Total Estimated Receipts	13,822,725	13,780,075	-42,650	-0.31%
Templeton Min. Contribution	5,298,951	5,514,422	215,471	4.07%
Additional Appropriation	1,502,072	2,474,098	972,026	64.71%
Templeton Transport Difference	891,410	711,405	-180,005	-20.19%
Templeton Total	7,692,433	8,699,925	1,007,492	13.10%
Phillipston Min. Contribution	1,450,937	1,500,614	49,677	3.42%
Additional Appropriation	255,971	437,291	181,230	70.84%
Phillipston Transport Difference	151,907	121,888	-30,019	-19.76%
Phillipston Total	1,858,815	2,059,793	200,978	10.81%
Town Assessments	9,551,248	10,834,718	1,283,470	13.44%
State Aid & Medicare	13,822,725	13,780,075	-42,650	-0.31%
Total General Fund Income	23,373,973	24,539,793	1,165,820	4.99%

NRSD INCREASE - \$1,165,820 = 4.99%

PHILLIPSTON INCREASE - \$200,978 = 10.81%

TEMPLETON INCREASE - \$1,007,492 = 13.10%

NRSD Increase
\$767,020 = 3.28%

Phillipston Increase
\$141,078 = 7.59%

Templeton Increase
\$668,592 = 8.69%

Level Service

Account Description	FY 24 Budget	Inc/Decr	Level Service FY 25	% Inc/Decr	Requests	Proposed FY 25	Percent to FY 24
1000's Administration	958,224	83,947	1,042,171	8.76%	0	1,042,171	8.76%
2000's Instructional	11,016,771	939,763	11,956,534	8.53%	398,805	12,355,339	12.15%
3000's Other School Services	2,642,139	-166,205	2,475,934	-6.29%	0	2,475,934	-6.29%
4000's Maintenance	1,952,846	139,850	2,092,696	7.16%	0	2,092,696	7.16%
5000's Benefits/Fixed Charges	4,582,724	20,589	4,603,313	0.45%	0	4,603,313	0.45%
7000's Acquisition of Equipment	-	-	-	-	-	-	-
8000's Debt	279,314	2,046	281,360	0.73%	0	281,360	0.73%
9000's Tuition to Others	1,941,950	-252,970	1,688,980	-13.03%	0	1,688,980	-13.03%
TOTALS	23,373,968	767,020	24,140,988	3.28%	398,805	24,539,793	4.99%

Level Service Increases

- ❖ Contractual Obligations
- ❖ Retirement & OPEB
- ❖ District Software
- ❖ Legal Fees
- ❖ FY24 Staffing Needs
- ❖ Property Insurance
- ❖ Inflation
- ❖ Substitutes

Why?

- ❖ Ch 70 (Hold Harmless)
- ❖ Student Enrollment & Class Size
- ❖ Increased Special Education Enrollment
- ❖ Positions needed to address class size
- ❖ Staffing

Why?

Student Enrollment

- ❖ Enrollment Factors
 - Chapter 70 increase of only \$39,900 (hold harmless)
 - Decreased 8 students in foundation enrollment from FY24 to FY25
 - Low income category dropped Group 8 to 7 (state benefits review)
 - Housing
- ❖ We are still catching up from FY22-FY23 increase (+100 resident students)

FY25 Chapter 70 Foundation Budget
720 Narragansett



	<u>Base Foundation Components</u>							<u>Incremental Costs Above the Base</u>						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Pre-school	----- Kindergarten ----- Half-Day	Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low income	TOTAL
Foundation Enrollment	15	0	100	553	314	355	0	52	13	7	2	3	588	1,330
1 Administration	3,365	0	44,865	248,103	140,876	159,271	0	161,013	48,136	778	236	380	46,293	853,317
2 Instructional Leadership	6,077	0	81,030	448,096	254,434	287,657	0	0	0	1,361	414	666	219,336	1,299,070
3 Classroom & Specialist Teachers	27,866	0	371,545	2,054,616	1,026,645	1,706,897	0	531,304	0	9,525	2,896	4,659	2,141,167	7,877,120
4 Other Teaching Services	7,147	0	95,294	526,976	215,398	202,730	0	496,071	735	1,361	414	666	0	1,546,790
5 Professional Development	1,102	0	14,702	81,313	50,045	54,865	0	25,630	0	389	118	190	103,876	332,231
6 Instructional Materials, Equipment & Technology	4,033	0	53,777	297,387	168,860	305,449	0	22,370	0	972	296	475	15,923	869,542
7 Guidance & Psychological Services	2,839	0	37,855	209,338	128,234	160,148	0	0	0	583	177	285	86,701	626,161
8 Pupil Services	806	0	10,756	89,210	82,745	215,719	0	0	0	194	59	95	450,531	850,117
9 Operations & Maintenance	7,738	0	103,173	570,547	351,215	385,008	0	179,859	0	2,333	709	1,141	0	1,601,723
10 Employee Benefits/Fixed Charges*	12,164	0	162,178	896,855	543,471	545,802	0	213,101	0	2,260	687	1,106	366,106	2,743,731
11 Special Education Tuition*	0	0	0	0	0	0	0	0	457,025	0	0	0	0	457,025
12 Total	73,137	0	975,175	5,422,442	2,961,924	4,023,545	0	1,629,348	505,896	19,756	6,007	9,663	3,429,933	19,056,827
13 Wage Adjustment Factor	100.0%													
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14 Low-income percentage	41.58%													
15 Low-income group	7													

Foundation Budget per Pupil 14,328

English learner foundation budget as % total foundation budget 0.2%

Low-income foundation budget as % total foundation budget 18.0%

FY25 Chapter 70 Impact

FY25 Chapter 70 Foundation Budget

720 Narragansett

	Base Foundation Components							8 Speci In-Dis
	1 Pre-school	2 ----- Kindergarten ----- Half-Day	3 Full-Day	4 Elementary	5 Junior/ Middle	6 High School	7 Vocational	
Foundation Enrollment	15	0	100	553	314	355	0	
1 Administration	3,365	0	44,865	248,103	140,876	159,271	0	
2 Instructional Leadership	6,077	0	81,030	448,096	254,434	287,657	0	
3 Classroom & Specialist Teachers	27,866	0	371,545	2,054,616	1,026,645	1,706,897	0	
4 Other Teaching Services	7,147	0	95,294	526,976	215,398	202,730	0	
5 Professional Development	1,102	0	14,702	81,313	50,045	54,865	0	
6 Instructional Materials, Equipment & Technolog	4,033	0	53,777	297,387	168,860	305,449	0	
7 Guidance & Psychological Services	2,839	0	37,855	209,338	128,234	160,148	0	
8 Pupil Services	806	0	10,756	89,210	82,745	215,719	0	
9 Operations & Maintenance	7,738	0	103,173	570,547	351,215	385,008	0	
10 Employee Benefits/Fixed Charges*	12,164	0	162,178	896,855	543,471	545,802	0	
11 Special Education Tuition*	0	0	0	0	0	0	0	
12 Total	73,137	0	975,175	5,422,442	2,961,924	4,023,545	0	1,629,348
13 Wage Adjustment Factor	100.0%							
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.								
14 Low-income percentage	41.58%							
15 Low-income group	7							

588				1,330			
46,293				8,433,317			
0	457,025	0	0	0	0	0	457,025
Foundation Budget per Pupil				14,328			
English learner foundation budget as % total foundation budget				0.2%			
Low-income foundation budget as % total foundation budget				18.0%			

FY20-FY24 Student Enrollment Comparison

	District		School		Total	
	Resident Total	Diff +/-	Choice	Diff +/-	Enrollment	Diff +/-
FY20	1235		249		1,484	
*FY21	1144	-91	200	-49	1,344	140
FY22	1223	79	188	-12	1,411	67
FY23	1305	82	181	-7	1,486	75
FY24	1318	13	151	-30	1,478	-8
		95		-37		67

*COVID

High School Enrollment (Oct 1)

	School Choice	Phillipston	Templeton	Total
FY22	85	49	287	421
FY23	91	51	326	468
FY24	95	52	336	483

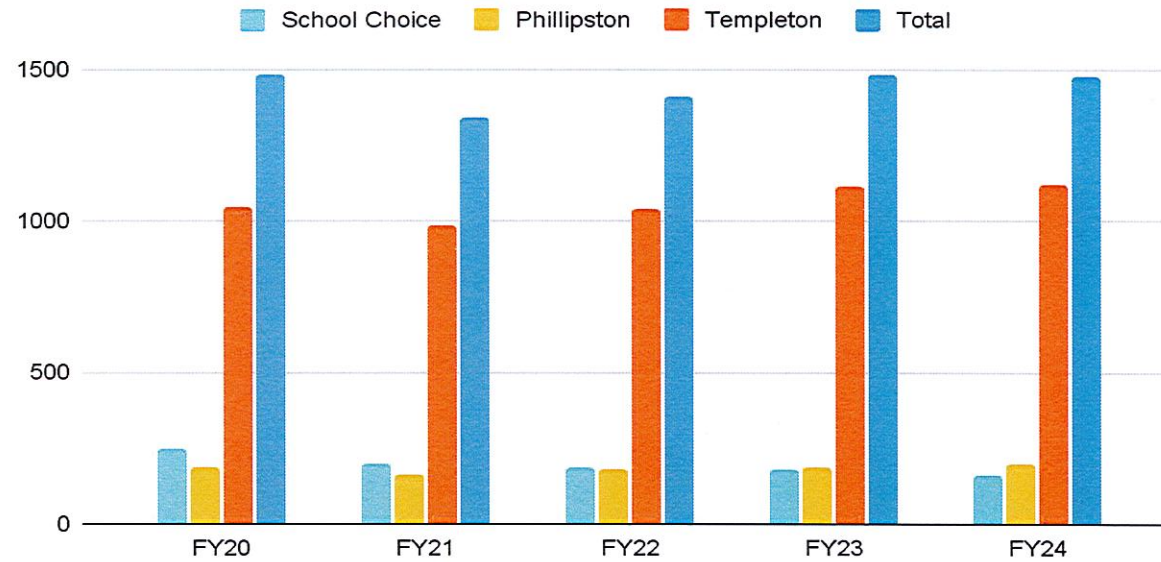
Middle School Enrollment (Oct 1)

	School Choice	Phillipston	Templeton	Total
FY22	50	36	261	350
FY23	62	40	257	359
FY24	45	49	273	367

Elementary Enrollment (Oct 1)

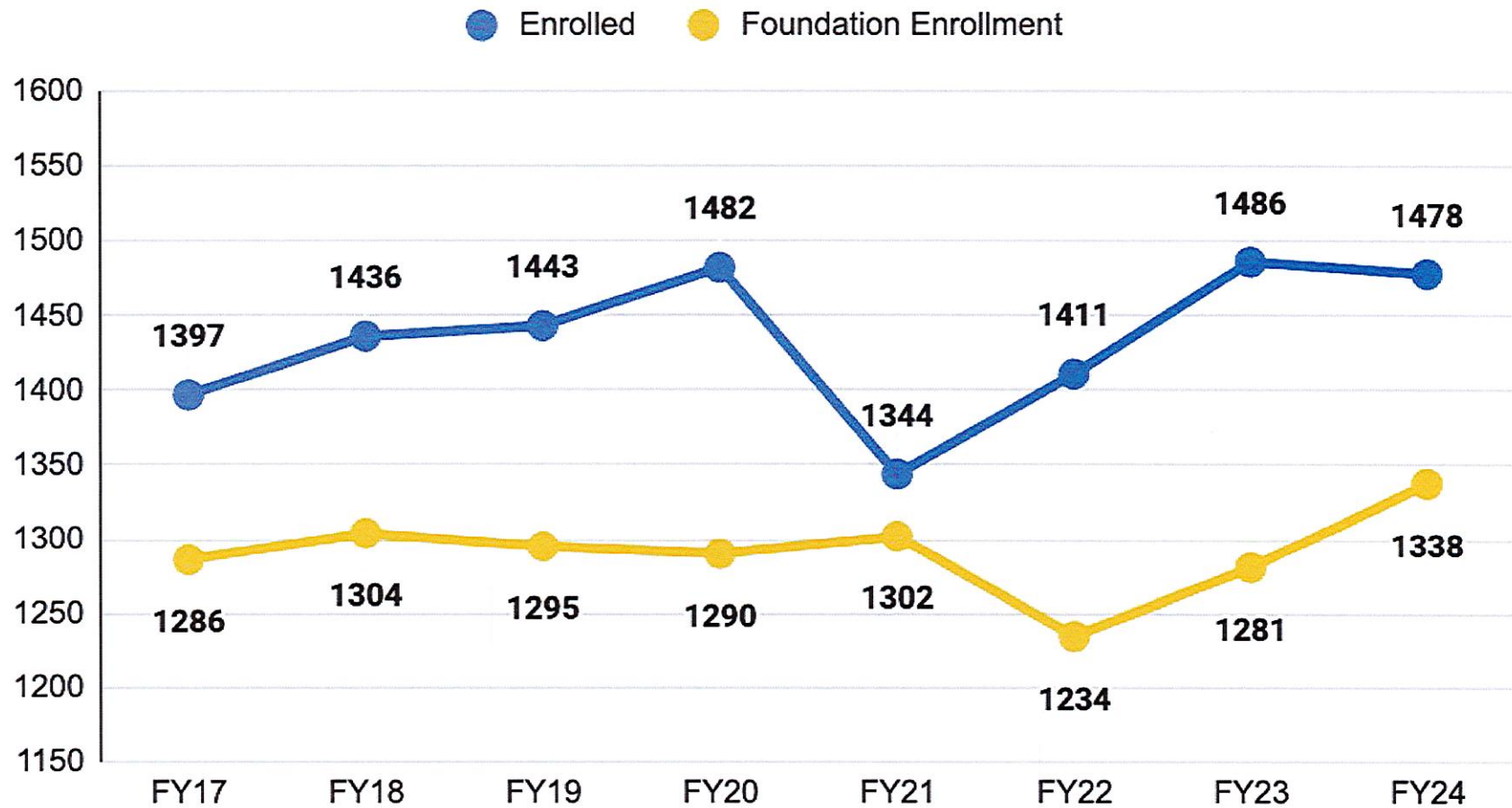
	School Choice	Phillipston	Templeton	Total
FY22	50	92	480	622
FY23	27	97	520	644
FY24	19	95	502	616

Enrollment



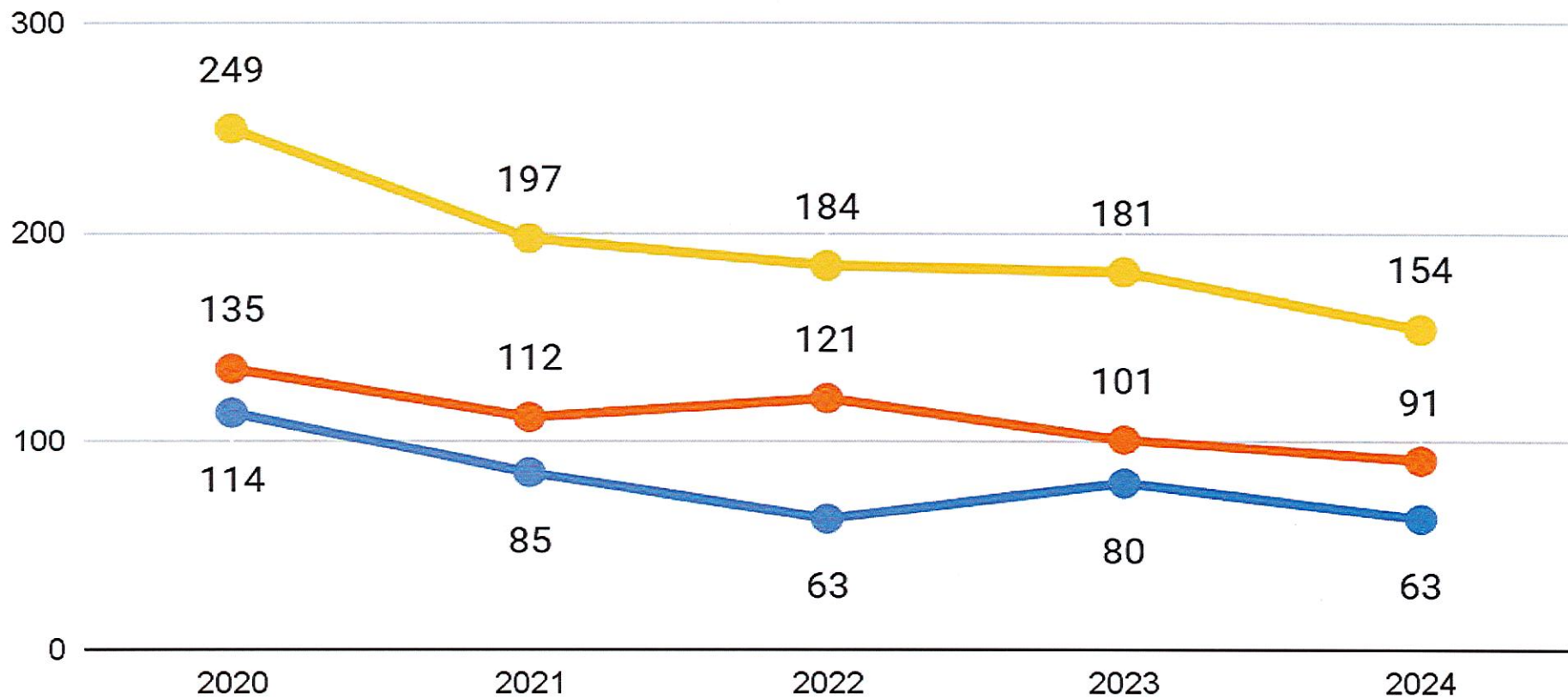
	School Choice	Phillipston	Templeton	Total
FY20	249	184	1049	1482
FY21	199	160	985	1344
FY22	188	180	1043	1411
FY23	181	190	1115	1486
FY24	160	198	1120	1478

Number of Enrolled Students



NRSD School Choice Trend Report

● Receiving ● Sending ● Pupil Differential





Anticipated FY25 Enrollment

TES FY25 Projected (Gr. 1-4)	407
TES FY24 Actual (Gr. 1-4) (1/22/24)	432
Middle School FY25 Projected	371
Middle School FY24 Actual (1/22/24)	367
High School FY25 Projected	503
High School FY24 Actual (1/22/24)	476

The Phillipston and Templeton Residents' Age List shows **248** PreK & K eligible students for FY25.

Projected enrollment reflects currently enrolled students moving up 1 grade.

New Houses FY22 - FY24



Phillipston - 24

The NRSD assessment totaled 46% of Phillipston's tax levy that is not dedicated to other funds in FY24.



Templeton - 40*

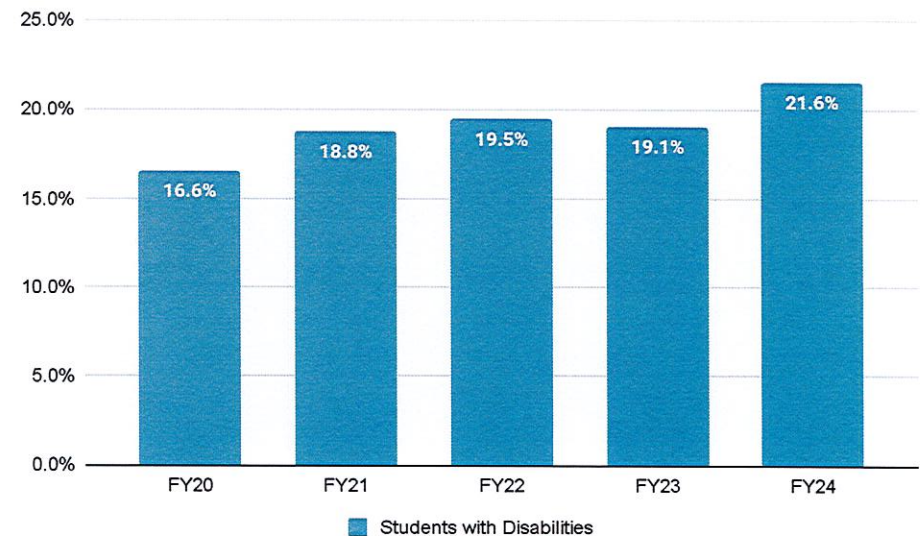
The NRSD assessment totaled 56.8% of Templeton's tax levy that is not dedicated to other funds in FY24.

**Does not include the 11 over 55 houses being built*

Why?

Increased Special Education Enrollment

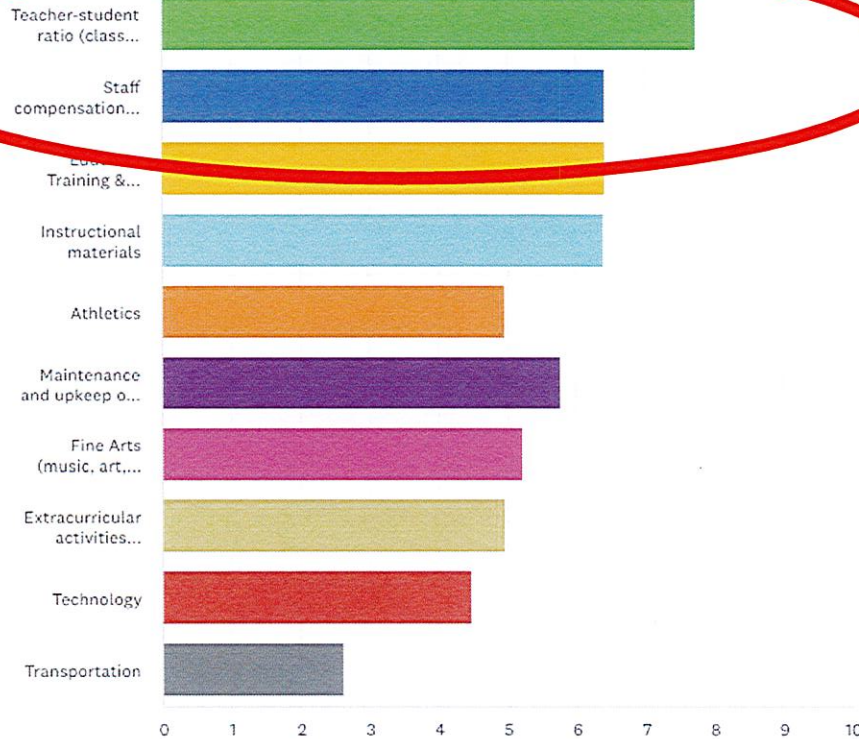
- 21.6% students with IEPs
(FY23 = 294 FY24 = 319)
- FY24 hired 2 new staff
 - Kindergarten
 - Middle School



The community wants...

Q3: As the District builds its 2024-2025 District budget, please rank in the order of priority the following areas, with 1 being the highest priority and 10 being the lowest priority

Answered: 341 Skipped: 0



#1 Class Size

#2 Compensation

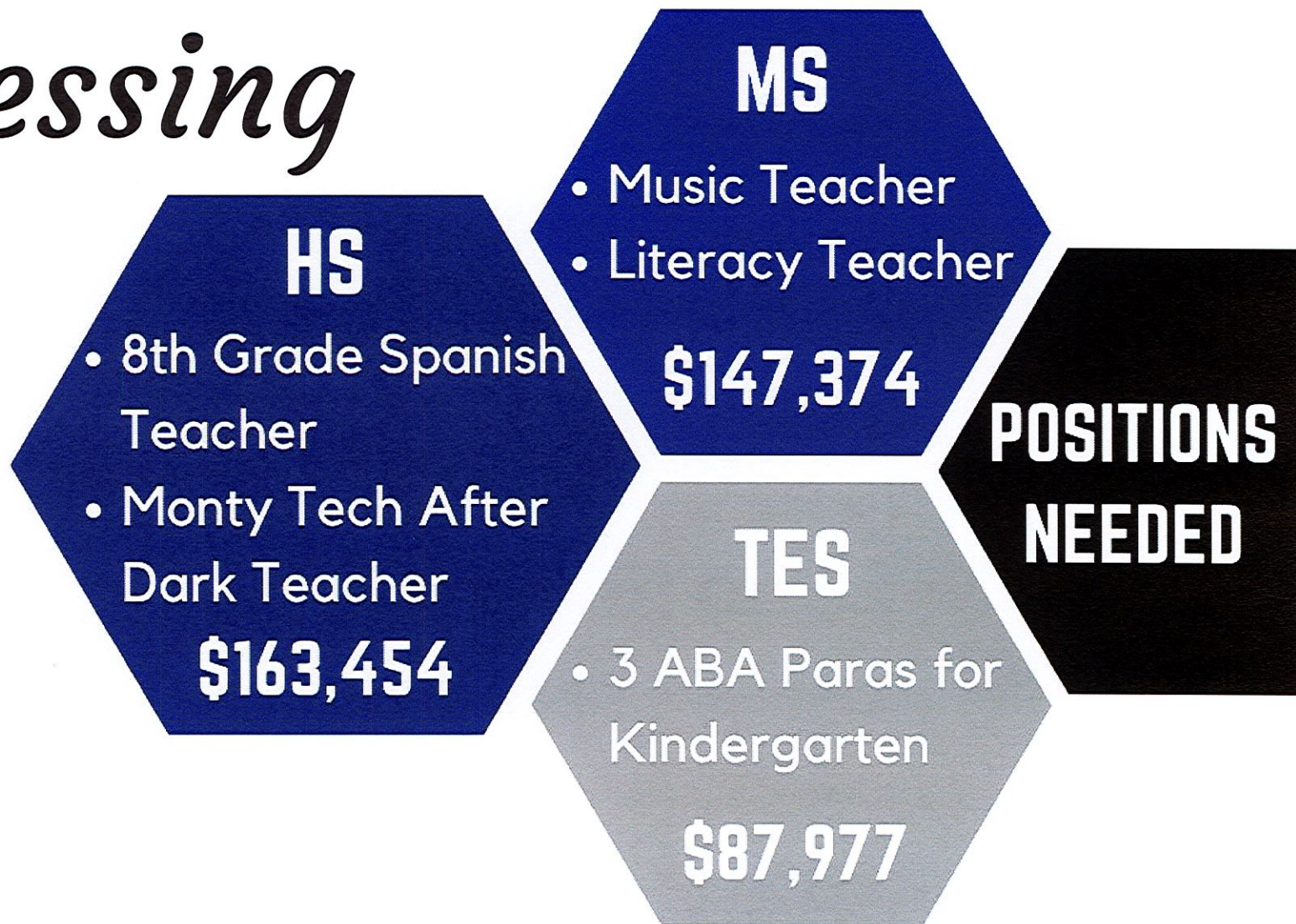
Why?

Increased Enrollment Challenges

- 6 teachers at MS/HS currently teaching a 6th class
 - Teaching during prep period
 - Some are teaching outside of their certification area
- Ongoing priorities from FY24
- Growth challenge

Middle School FY25 Projected	371
Middle School FY24 Actual (1/22/24)	367
High School FY25 Projected	503
High School FY24 Actual (1/22/24)	476

Addressing Class Size



Why?

Staffing

- NRSD Salaries (lowest paid teachers and administrators, per the local average)
- Teacher Shortage & Hiring

NRSD Teacher Salaries

Local District Comparison											
District	BA/Step 1		District	Masters/Step 5		District	M+30 /Step 11		District	Top Possible Steps	
Quabbin	\$56,216.00		Quabbin	\$66,547.00		Gansett	\$84,534.00		Quabbin	\$104,077.00	E.d.D
Winchendon	\$52,261.00		Winchendon	\$64,803.00		Quabbin	\$83,355.00		Ash/West	\$102,046.00	E.d.D MA + 75
Gardner	\$50,947.00		Athol	\$62,437.00		Winchendon	\$81,526.00		Winchendon	\$94,068.00	M+90
Ash/West	\$50,709.00		Ash/West	\$62,326.00		Athol	\$79,862.00		Gardner	\$89,825.00	CAGS/EdD/PhD
Gansett	\$48,689.00		Gardner	\$62,271.00		Ash/West	\$77,768.00		Athol	\$88,518.73	PhD/EdD
Athol	\$48,062.00		Gansett	\$62,073.00		Gardner	\$76,712.00		Gansett	\$85,178.00	CAGS M+45
Avg	\$51,147.33		Avg	\$63,409.50		Avg	\$80,626.17		Avg	\$93,952.12	
Median	\$50,828.00		Median	\$62,381.50		Median	\$80,694.00		Median	\$91,946.50	
Gansett Diff/Avg	-\$2,458.33	-4.81%	Gansett Diff/Avg	-\$1,336.50	-2.11%	Gansett Diff/Avg	\$3,907.83	4.85%	Gansett Diff/Avg	-\$8,774.12	-9.34%
Gansett Diff/Median	-\$2,139.00	-4.21%	Gansett Diff/Median	-\$1,336.50	-0.49%	Gansett Diff/Median	\$3,907.83	4.76%	Gansett Diff/Median	-\$6,768.50	-7.36%
BA/Step1	Percent Difference	Gansett	Masters/Step 5	Percent Difference	Gansett	M+30 /Step 11	Percent Difference	Gansett	Top Possible Steps	Percent Difference	Gansett
Quabbin	-13.4%	\$48,689	Quabbin	-6.7%	\$62,073.00	Quabbin	1.41%	\$84,534.00	Quabbin	-18.2%	\$85,178.00
Winchendon	-6.8%		Winchendon	-4.2%		Winchendon	3.69%		Ash/West	-16.5%	
Gardner	-4.4%		Athol	-0.6%		Athol	5.85%		Winchendon	-9.5%	
Ash/West	-4.0%		Ash/West	-0.4%		Ash/West	8.70%		Gardner	-5.2%	
Athol	1.3%		Gardner	-0.3%		Gardner	10.20%		Athol	-3.8%	

NRSD Administrator Salaries


Position	Narragansett	Gardner	Quabbin	Ash West	Winchendon	Athol	Average	Gansett Avg \$\$ Dif	Gansett Avg % Dif	Median	Gansett Median \$\$ Dif	Gansett Median % Dif
Business Manager	\$120,355.00	\$133,875.00	\$152,926.00	\$143,978.00	\$118,450.00	\$110,000.00	\$129,930.67	-\$9,575.67	-7.37%	\$127,115.00	-\$6,760.00	-5.32%
High School Principal	\$119,010.00	\$133,831.00	\$137,500.00	\$127,545.00	\$118,000.00	\$123,240.00	\$126,521.00	-\$7,511.00	-5.94%	\$125,392.50	-\$6,382.50	-5.09%
			(Is both the MS/HS Principal)									
Asst. Super/CAO	\$135,840.00	\$139,867.00				\$146,500.00	\$140,735.67	-\$4,895.67	-3.48%	\$139,867.00	-\$4,027.00	-2.88%
Pupil Per Dir/Sped Dir	\$125,000.00	\$137,000.00	\$132,071.00	\$137,970.00	\$119,000.00	\$125,500.00	\$129,423.50	-\$4,423.50	-3.42%	\$128,785.50	-\$3,785.50	-2.94%
Elem. Principal	\$113,666.00	\$123,022.00	\$108,711.00	\$112,284.00	\$111,395.00	\$124,270.00	\$116,505.25	-\$2,839.25	-2.44%	\$114,523.00	-\$857.00	-0.75%
			\$115,380.00	\$112,284.00								
			\$123,314.00									
Middle School Principal	\$116,976.00	\$114,000.00		\$129,003.00	\$115,000.00	\$122,500.00	\$119,495.80	-\$2,519.80	-2.11%	\$116,976.00	\$0.00	0.00%
High School Asst. Principal	\$98,000.00	\$94,000.00	\$105,000.00	\$110,000.00	\$96,000.00	\$97,000.00	\$100,000.00	-\$2,000.00	-2.00%	\$98,000.00	\$0.00	0.00%
				\$100,000.00		\$97,000.00						
Middle School Asst. Principal	\$95,000.00	\$98,000.00		\$99,030.00		\$94,000.00	\$96,006.00	-\$1,006.00	-1.05%	\$95,000.00	\$0.00	0.00%
						\$94,000.00						
Elm Asst. Principal	\$95,000.00	\$98,382.00		\$93,725.00			\$95,538.00	-\$538.00	-0.56%	\$95,022.50	-\$22.50	-0.02%
				\$95,045.00								
Superintendent	\$176,000.00	\$185,000.00	\$160,000.00 (Interim)	\$180,406.00	\$185,000.00 (Interim)	\$167,000.00	\$177,101.50	-\$1,101.50	-0.62%	\$178,203.00	-\$2,203.00	-1.24%
Curriculum Director			\$102,000.00	\$112,200.00	\$123,806.00 (.8)		\$107,100.00					
Dean of Students				\$105,560 (MS)	\$85,000. (MS)							
					\$96,000. (MS)							
Tech Director	\$114,726.00		\$115,117.00	\$100,655.00								

HELP WANTED!



Job Postings

[New Job Posting](#) | [Print Jobs](#)

ID	Job Title	Location	Applicants	Posted 
4521596	Administrative Assistant to the Principal - Middle School	Narragansett MS	5 (1 new)	Jan 30, 2024
4521178	Cafeteria Worker - Floater	Narragansett Regiona	1 (0 new)	Jan 30, 2024
4519080	Elementary Special Education Teacher - Grade 4	Templeton Elementary	0 (0 new)	Jan 26, 2024
4519102	Interim Behavioral Specialist	Templeton Elementary	1 (0 new)	Jan 26, 2024
4518150	Elementary School Adjustment Counselor	Templeton Elementary	4 (0 new)	Jan 25, 2024
4512755	Maintenance Custodian	Narragansett Regiona	6 (0 new)	Jan 18, 2024
4502856	School Psychologist - Elementary	Templeton Elementary	0 (0 new)	Jan 5, 2024
4499968	ABA Paraprofessional/Cafeteria Monitor	Templeton Elementary	6 (0 new)	Jan 3, 2024
4500433	Extended Day Activities Coordinator	Templeton Elementary	3 (0 new)	Jan 3, 2024
4489739	Licensed Practical Nurse (LPN) - School Year	Narragansett Regiona	3 (0 new)	Dec 13, 2023
4489743	Certified Nursing Assistant - 2023-24 School Year	Narragansett Regiona	3 (0 new)	Dec 13, 2023
4474468	High School ABA Paraprofessionals - 7.0 Hrs	Narragansett Regiona	0 (0 new)	Nov 22, 2023
4474473	Elementary - ABA Paraprofessional (2)	Narragansett Regiona	3 (0 new)	Nov 22, 2023

NRSD Increase
\$767,020 = 3.28%

Phillipston Increase
\$141,078 = 7.59%

Templeton Increase
\$668,592 = 8.69%

Level Service

Account Description	FY 24 Budget	Inc/Decr	Level Service FY 25	% Inc/Decr	Requests	Proposed FY 25	Percent to FY 24
1000's Administration	958,224	83,947	1,042,171	8.76%	0	1,042,171	8.76%
2000's Instructional	11,016,771	939,763	11,956,534	8.53%	398,805	12,355,339	12.15%
3000's Other School Services	2,642,139	-166,205	2,475,934	-6.29%	0	2,475,934	-6.29%
4000's Maintenance	1,952,846	139,850	2,092,696	7.16%	0	2,092,696	7.16%
5000's Benefits/Fixed Charges	4,582,724	20,589	4,603,313	0.45%	0	4,603,313	0.45%
7000's Acquisition of Equipment	-	-	-	-	-	-	-
8000's Debt	279,314	2,046	281,360	0.73%	0	281,360	0.73%
9000's Tuition to Others	1,941,950	-252,970	1,688,980	-13.03%	0	1,688,980	-13.03%
TOTALS	23,373,968	767,020	24,140,988	3.28%	398,805	24,539,793	4.99%

FY25 Budget - The Summary

❖ Chapter 70 Funding Changes

- Hold Harmless
- Drop in foundation enrollment
- Drop in low income category

❖ Challenges that the District will face in FY25

- Increased (Resident) Enrollment
- School Choice Enrollment Reduction
- 7 Staff needed - 4 teachers, 3 paras
- Need for competitive salaries to attract and retain teachers

❖ Goals for FY25 Budget

- Address Staffing Concerns
- Learning Loss (Due to Covid)
- Continue cost saving measures in all facets of operation without jeopardizing student learning

CURRICULUM

- PLTW PreK-12
- Early College course offerings increased from 4 to 15
- Early College enrollment increased from 10 to 40 students

EXTRA-CURRICULAR

FY25
No User Fees

ATHLETICS

Upgrades to the Baseball Field
and Dugouts

PSYCHOLOGICAL SERVICES

Our school Psychological Services program & staff received the recognition of Proficient Status from the National Association of School Psychologists' (NASP).

District Highlights

HEALTH INSURANCE

For FY25, the district will be changing health insurance providers causing a decrease in premium cost to both the employees and the district.

SPECIAL EDUCATION

Through the THRIVE program we have brought back several outplaced students, saving the District \$269K in out of District transportation costs, and approximately \$200K in out of District tuitions.

QUESTIONS??



DRAFT**INCOME SHEET FY 2025****DRAFT**

1/30/24

	FY 24	FY 25	+/- Change	% Change
Chapter 70	12,340,849	12,380,749	39,900	0.32%
Charter School Reimb	31,646	14,903	-16,743	-52.91%
Chapter 71 Spec/Reg Transp.	605,230	639,423	34,193	5.65%
E&D	600,000	500,000	-100,000	-16.67%
Medicaid	245,000	245,000	0	0.00%
Total Estimated Receipts	13,822,725	13,780,075	-42,650	-0.31%
Templeton Min Contribute	5,298,951	5,514,422	215,471	4.07%
Additional App.	1,502,072	2,474,098	972,026	64.71%
Templeton Trans Diff	891,410	711,405	-180,005	-20.19%
Templeton Total	7,692,433	8,699,925	1,007,492	13.10%
Phillipston Min Contribute	1,450,937	1,500,614	49,677	3.42%
Additional App.	255,971	437,291	181,320	70.84%
Phillipston Trans Diff	151,907	121,888	-30,019	-19.76%
Phillipston Total	1,858,815	2,059,793	200,978	10.81%
Town Assessments	9,551,248	10,759,718	1,208,470	12.65%
State Aid, Medicare	13,822,725	13,780,075	-42,650	-0.31%
Total General Fund Income	23,373,973	24,539,793	1,165,820	4.99%
School Choice	1,233,402	1,140,110	-93,292	-7.56%
Grants & Revolving Funds	2,780,779	2,499,530	-281,249	-10.11%
Total Operating Budget Income	27,719,762	28,179,433	459,671	1.66%

Templeton Enrollment Oct 1	1115.	85.44%	1120	84.98%
Phillipston Enrollment Oct 1	190.	14.56%	198	15.02%
Total	1305	100%	1318	100%

E & D Balance
7/1/2024
\$87,861

TRANSPORTATION

	FY 24	FY 25
Special Ed	\$757,007	\$488,007
Regular K-12	\$891,540	\$988,560
Total	\$1,648,547	\$1,476,567
State Reimbursement	(\$605,230)	(\$639,423)
	\$1,043,317	\$837,144
Town Share		
Templeton	\$891,410	\$711,405
Phillipston	\$151,907	\$121,888

NARRAGANSETT REGIONAL SCHOOL DISTRICT BUDGET SUBTOTALS FY 25

2/8/2024

Account Description	FY 23 Budget	FY 24 Budget	Inc/Decr	Level Service FY 25	% Inc/Decr	Requests	Proposed FY25	Percent to FY 24
1000's ADMINISTRATION	\$829,777	\$958,224	\$83,947	\$1,042,171	8.76%	\$0	\$1,042,171	8.76%
2000's INSTRUCTIONAL	\$9,670,400	\$11,016,771	\$939,763	\$11,956,534	8.53%	\$398,805	\$12,355,339	12.15%
3000's OTHER SCHOOL SERVICES	\$2,311,597	\$2,642,139	-\$166,205	\$2,475,934	-6.29%	\$0	\$2,475,934	-6.29%
4000's MAINTENANCE	\$1,774,549	\$1,952,846	\$139,850	\$2,092,696	7.16%	\$0	\$2,092,696	7.16%
5000's BENEFITS/FIXED CHARGES	\$4,236,948	\$4,582,724	\$20,589	\$4,603,313	0.45%	\$0	\$4,603,313	0.45%
7000's ACQUISITION OF EQUIP	\$0	\$0	\$0	\$0		\$0	\$0	
8000's DEBT	\$275,214	\$279,314	\$2,046	\$281,360	0.73%	\$0	\$281,360	0.73%
9000's TUITIONS TO OTHERS	\$1,849,509	\$1,941,950	-\$252,970	\$1,688,980	-13.03%	\$0	\$1,688,980	-13.03%
TOTAL FY 22 BUDGET	\$20,947,994	\$23,373,968	\$767,020	\$24,140,988	3.28%	\$398,805	\$24,539,793	4.99%

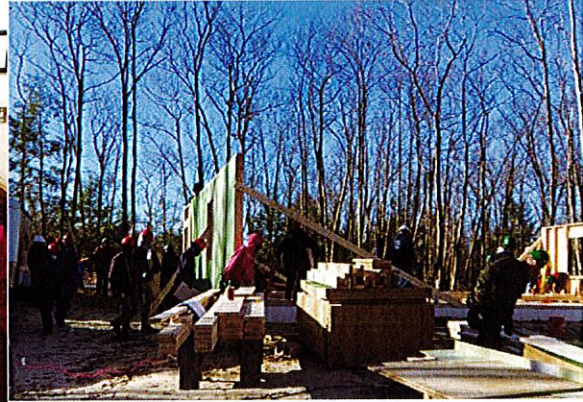


MONTY TECH
Montachusett Regional Vocational Technical School

PRELIMINARY BUDGET PLAN

2024 – 2025

PUBLIC HEARING 03/06/24



Serving the Communities of:

**Ashburnham, Ashby, Athol, Barre, Fitchburg, Gardner, Harvard,
Holden, Hubbardston, Lunenburg, Petersham, Phillipston,
Princeton, Royalston, Sterling, Templeton, Westminster,
Winchendon**

SCHOOL COMMITTEE MEMBERS

Community

Member

Ashburnham

Diane Swenson

Ashby

Vacant

Athol

Jeffrey Raymond

Barre

Whitney Marshall

Fitchburg

Robert Campbell

Fitchburg

Michael Hurley

Fitchburg

Ronald Tourigny

Fitchburg

Melanie Weeks

Gardner

Eric Commodore, Chair

Gardner

Calvin Brooks

Harvard

Vacant

Holden

Christina Smith

Hubbardston

Scott Carignan

Lunenburg

Barbara Reynolds

Petersham

Jada McConologue

Phillipston

Eric Olson

Princeton

John Mollica

Royalston

Sara Dilg

Sterling

William Brassard

Templeton

John Columbus, Vice Chair

Westminster

Ross Barber

Winchendon

Tamarah Estes

What Vocational Programs Does Monty Tech Offer?

Advanced Manufacturing

Engineering Technology

Auto Body & Collision Repair

Graphic Communications

Auto Technology

Health Occupations

Business Technology

House Carpentry

Cabinetmaking

HVAC & Property Maintenance

CAD/Drafting

Information Technology

Cosmetology

Masonry

Culinary Arts

Plumbing

Dental Assisting

Veterinary Science

Early Childhood Education

Welding & Metal Fabrication

Electrical

Who Are the Students of Monty Tech?

Enrollment by Race/Ethnicity (2023-24)

Race	% of District
African American	3.0
Asian	1.3
Hispanic	17.5
Native American	0.0
White	73.3
Native Hawaiian, Pacific Islander	0.1
Multi-Race, Non-Hispanic	4.8

CITY/TOWN OF RESIDENCE

(2023-24)

Ashburnham	64
Ashby	30
Athol	105
Barre	44
Fitchburg	343
Gardner	162
Harvard	9
Holden	144
Hubbardston	33
Lunenburg	97
Petersham	12
Phillipston	24
Princeton	25
Royalston	10
Sterling	64
Templeton	83
Westminster	71
Winchendon	96
Out of District (<i>Students who moved after initial enrollment</i>)	16
Total:	1428

Special Population Sub-Group (2023-24)

Total Students

% of District

First Language not English	61	4.3
English Language Learner	10	0.7
Low-income	438	30.7
Students With Disabilities	226	15.8
High Needs	587	41.1

Enrollment by Gender (2023-24)

District

Female	669
Male	745
Non-Binary	14
Total	1428

Class of 2023 Post-Grad Plans by Shop & Cluster

	Workforce	2yr College	Tech. School	4yr College	Military	Other			
<u>Agriculture and Natural Resources</u>							Total	Workforce %	College %
Animal Science	1	3	0	14	0	0	18	6%	94%
Total	1	3	0	14	0	0	18	6%	94%
Percentage of Cluster	6%	17%	0%	78%	0%	0%			
<u>Arts & Communication</u>							Total	Workforce %	College %
Graphic Communications	3	2	0	16	0	0	21	14%	86%
Total	3	2	0	16	0	0	21	14%	86%
Percentage of Cluster	14%	10%	0%	76%	0%	0%			
<u>Business and Consumer Services</u>							Total	Workforce %	College %
Business Technology	5	6	0	3	0	0	14	36%	64%
Cosmetology	7	5	0	5	0	0	17	41%	59%
Total	12	11	0	8	0	0	31	39%	61%
Percentage of Cluster	39%	35%	0%	26%	0%	0%			
<u>Education</u>							Total	Workforce %	College %
Early Childhood	4	3	0	5	0	0	12	33%	67%
Total	4	3	0	5	0	0	12	33%	67%
Percentage of Cluster	33%	25%	0%	42%	0%	0%			
<u>Health Services</u>							Total	Workforce %	College %
Dental Assisting	3	2	0	10	0	0	15	20%	80%
Health Occupations	1	0	0	24	0	0	25	4%	96%
Total	4	2	0	34	0	0	40	10%	90%
Percentage of Cluster	10%	5%	0%	85%	0%	0%			
<u>Hospitality & Tourism</u>							Total	Workforce %	College %
Culinary Arts	5	4	0	5	1	1	16	44%	56%
Total	5	4	0	5	1	1	16	44%	56%
Percentage of Cluster	31%	25%	0%	31%	6%	6%			

Information Technology Services							Total	Workforce %	College %
Information Technology	1	6	0	3	0	1	11	18%	82%
Total	1	6	0	3	0	1	11	18%	82%
Percentage of Cluster	9%	55%	0%	27%	0%	9%			
Transportation							Total	Workforce %	College %
Auto Body & Coll. Rep.	10	4	0	4	0	0	18	56%	44%
Auto Technology	14	0	1	1	0	0	16	94%	6%
Total	24	4	1	5	0	0	34	71%	29%
Percentage of Cluster	71%	12%	3%	15%	0%	0%			
Manufacturing, Engineering & Technology							Total	Workforce %	College %
Adv. Manufacturing	5	1	0	0	0	0	6	83%	17%
CAD/Drafting	2	3	0	9	0	1	15	20%	80%
Engineering Technology	2	2	1	8	1	0	14	29%	71%
Welding & Metal Fab.	13	1	0	1	1	1	17	88%	12%
Total	22	7	1	18	2	2	52	52%	48%
Percentage of Cluster	42%	13%	2%	35%	4%	4%			
Construction							Total	Workforce %	College %
Building & Property Maintenance/HVAC	5	3	0	2	1	1	12	58%	42%
Cabinetmaking	4	2	0	6	1	0	13	38%	62%
Masonry	4	0	0	1	0	1	6	83%	17%
House Carpentry	8	0	0	2	0	1	11	82%	18%
Electrical	16	1	0	4	2	2	25	80%	20%
Plumbing	16	0	0	0	0	0	16	100%	0%
Total	53	6	0	15	4	5	83	75%	25%
Percentage of Cluster	64%	7%	0%	18%	5%	6%			
	Workforce	2yr College	Tech. School	4yr College	Military	Other			
Overall Total	129	48	2	123	7	9	318		

FISCAL YEAR 2025 BUDGET SUMMARY

	FINAL <u>FY'2024</u>	PROPOSED <u>FY'2025</u>	<u>DIFF</u>	% Change
Net School Spending	29,486,021	30,011,216	525,195	1.78%
Transportation	2,399,080	2,516,010	116,930	4.87%
Above Net School Spending	150,000	296,948	146,948	97.97%
Capital Budget ~ Equipment	490,000	460,000	(30,000)	-6.12%
Vehicles	10,000	50,000	40,000	400.00%
BONDS (Principal & Interest)	0	0	0	0.00%
Total Budget	\$32,535,101	\$33,334,174	\$799,073	2.46%
Less Revenues: Estimated Ch. 70	18,318,704	18,362,984	44,280	0.24%
(1) REQUIRED MINIMUM CONTRIBUTION	\$11,167,317	\$11,648,232	\$480,915	4.31%
Transportation & Other Operating Budget	\$2,549,080	\$2,812,958	\$263,878	10.35%
Less: Estimated Transportation Aid	1,700,000	1,925,000	225,000	13.2%
Regional Transportation Fund	75,000	150,000	75,000	100.0%
Excess & Deficiency	250,000	250,000	0	0.0%
(2) NET TRANSPORTATION & OTHER OPERATING	\$524,080	\$487,958	(\$36,122)	-6.89%
Capital Budget ~ (Equipment & Vehicles)	\$500,000	\$510,000	\$10,000	2.00%
Less: Excess & Deficiency	200,000	200,000	0	0.0%
(3) NET CAPITAL ASSESSMENT	\$300,000	\$310,000	\$10,000	3.33%
BONDS	\$0	\$0	\$0	0.00%
Less: School Building Authority Aid	0	0	0	0.0%
(4) NET BONDS	\$0	\$0	\$0	0.00%
TOTAL ASSESSMENT (All Budgets)	\$11,991,397	\$12,446,190	\$454,793	3.79%

General Fund- Income and Expense Summary

General Fund Income	Received 21-22	Received 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
State Aid						
Chapter 70	15,489,639	17,220,222	18,318,704	18,362,984	44,280	0.24%
Transportation Reimbursement	1,698,452	1,809,287	1,900,000	1,925,000	25,000	1.32%
School Building Authority Aid	0	0	0	0	0	0.00%
Local Receipts						
Community Assessments	10,527,334	11,352,418	11,991,397	12,446,190	454,793	3.79%
Interest Income	14,673	195,309	0	0	0	0.00%
Miscellaneous Receipts	276,220	109,904	0	0	0	0.00%
Appropriation from E&D	550,000	600,000	450,000	450,000	0	0.00%
Fund Transfers	340,000	75,000	75,000	150,000	75,000	100.00%
Total General Fund Income	\$28,896,318	\$31,362,140	\$32,535,101	\$33,334,174	\$799,073	2.46%

General O&M Expenses	Expended 21-22	Expended 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
District Leadership	928,604	1,160,892	1,171,797	1,279,498	107,701	9.19%
Instruction	15,348,625	15,858,815	16,993,242	17,219,993	226,751	1.33%
Student Services	3,379,194	3,891,883	3,716,631	4,047,734	331,104	8.91%
Operations & Maintenance	3,527,447	3,969,960	4,010,265	4,211,094	200,829	5.01%
Fixed Charges	4,792,513	5,303,233	5,776,116	5,745,804	(30,312)	-0.52%
Fixed Assets	197,577	94,234	460,000	470,000	10,000	2.17%
Transfer to Reserves	35,000	35,000	40,000	40,000	0	0.00%
Tuition	321,179	317,737	367,050	320,050	(47,000)	-12.80%
Total Expenses	\$28,530,138	\$30,631,754	\$32,535,101	\$33,334,174	\$799,072	2.46%

Debt Service	Expended 21-22	Expended 22-23	Approved 23-24	Proposed 24-25	Change (Decrease)	% Change
Principal	0	0	0	0	0	0.00%
Interest	0	0	0	0	0	0.00%
Total Expense	\$0	\$0	\$0	\$0	\$0	0.00%
Total General Fund Expenses	\$28,530,138	\$30,631,754	\$32,535,101	\$33,334,174	\$799,072	2.46%

	21-22	22-23	23-24	24-25	Change (Decrease)	Change (Decrease)
Foundation Enrollment	1,461	1,467	1,465	1,476	11	0.75%

SUMMARY BY FUNCTION CODE

2022 - 2025

Function Code	Function Description	FY22 Actual Expenditures	FY23 Actual Expenditures	FY24 Approved Budget	FY25 Proposed Budget	Increase/ Decrease FY 24 to FY 25	Percentage Incr/Decr FY24 to FY25
1100	School Committee	46,108	42,146	53,550	33,550	(20,000)	-37.35%
1200	Superintendent's Office	329,671	375,741	328,366	323,474	(4,892)	-1.49%
1400	Finance and Legal	528,955	540,815	604,881	602,587	(2,294)	-0.38%
1450	District Technology	23,869	202,190	185,000	319,887	134,887	72.91%
	FUNCTION 1000 DISTRICT LEADERSHIP	928,604	1,160,892	1,171,797	1,279,498	107,701	9.19%
2100	Curriculum Supervision	1,014,658	1,075,024	1,071,110	1,099,154	28,044	2.62%
2200	Principal's Office	460,161	481,647	507,534	523,974	16,440	3.24%
2250	Building Technology	236,686	287,753	272,873	284,509	11,636	4.26%
2300	Teaching Services	10,743,762	11,055,904	11,567,760	11,855,433	287,674	2.49%
2320	Medical/Therapeutic Services	-	-	500	500	-	0.00%
2350	Professional Development	142,916	164,200	230,000	161,500	(68,500)	-29.78%
2400	Textbooks and Instructional Materials	895,241	1,041,381	1,318,072	1,109,764	(208,308)	-15.80%
2450	Instructional Technology	371,439	354,546	515,000	611,329	96,329	18.70%
2700	Student Services	1,357,907	1,258,243	1,358,866	1,414,960	56,094	4.13%
2800	Psychological Services	125,855	140,117	151,528	158,870	7,342	4.85%
	FUNCTION 2000 INSTRUCTION	15,348,625	15,858,815	16,993,242	17,219,993	226,751	1.33%
3200	Health Services	236,130	227,694	252,463	256,967	4,504	1.78%
3300	Student Transportation	2,426,934	2,847,346	2,641,080	2,938,010	296,930	11.24%
3510	Athletic Services	407,144	392,053	446,671	470,711	24,040	5.38%
3520	Student Activities	191,068	299,785	239,444	243,364	3,920	1.64%
3600	Security	117,918	125,004	136,973	138,682	1,709	1.25%
	FUNCTION 3000 STUDENT SERVICES	3,379,194	3,891,883	3,716,631	4,047,734	331,104	8.91%
4110	Custodial Services	796,892	801,527	909,213	937,203	27,990	3.08%
4120	Heating of Building	178,781	179,067	189,145	187,000	(2,145)	-1.13%
4130	Utilities	1,360,160	1,406,267	1,407,111	1,438,750	31,638	2.25%
4210	Maintenance of Grounds	33,962	67,486	105,000	85,000	(20,000)	-19.05%
4220	Maintenance of Buildings	329,811	604,056	402,276	475,346	73,070	18.16%
4230	Maintenance of Equipment	329,319	443,644	435,020	480,295	45,275	10.41%
4300	Extraordinary Maintenance	65,057	108,936	100,000	100,000	-	0.00%
4400	Networking & Telecomm	257,784	201,598	280,000	350,000	70,000	25.00%
4450	Technology Maintenance	175,681	157,378	182,500	157,500	(25,000)	-13.70%
	FUNCTION 4000 OPERATIONS & MAINT	3,527,447	3,969,960	4,010,265	4,211,094	40,305	1.01%
5100	Employee Retirement	291,700	300,711	368,736	324,732	(44,004)	-11.93%
5200	Employee Benefits	2,991,360	3,265,205	3,662,971	3,590,616	(72,355)	-1.98%
5250	Retired Employee Benefits	1,322,550	1,518,136	1,541,909	1,603,172	61,263	3.97%
5260	Other Non-Employee Insurance	132,230	156,956	146,500	162,284	15,784	10.77%
5500	Fixed Charges	54,673	62,226	56,000	65,000	9,000	16.07%
	FUNCTION 5000 FIXED CHARGES	4,792,513	5,303,233	5,776,116	5,745,804	(30,312)	-0.52%
7000	Acquisition of Fixed Assets	197,577	94,234	460,000	470,000	10,000	2.17%
	FUNCTION 7000 FIXED ASSETS	197,577	94,234	460,000	470,000	10,000	2.17%
8100	Long Term Debt - Principal	-	-	-	-	-	0.00%
8200	Long Term Debt - Interest	-	-	-	-	-	0.00%
	FUNCTION 8000 DEBT RETIREMENT	-	-	-	-	-	0.00%
9000	Tuition to other districts	321,179	317,737	367,050	320,050	(47,000)	-
	FUNCTION 9000 TUITION	321,179	317,737	367,050	320,050	(47,000)	-12.80%
	Transfer to Compensated Absence Fund	-	-	-	-	-	0.00%
	Transfer to OPEB Fund	10,000	10,000	15,000	15,000	-	0.00%
	Transfer to Stabilization Fund	25,000	25,000	25,000	25,000	-	0.00%
Total		\$ 28,530,138	\$ 30,631,754	\$ 32,535,101	\$ 33,334,174	\$ 799,072	2.46%

Massachusetts Department of Elementary and Secondary Education
Office of School Finance

FY25 Chapter 70 Foundation Budget

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	Base Foundation Components										Incremental Costs Above the Base				TOTAL
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Pre-school	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income		
Foundation Enrollment	0	0	0	0	0	0	1,476	73	0	0	0	0	500	1,476	
1 Administration	0	0	0	0	0	0	662,207	226,038	0	0	0	0	1,268	36,370	925,883
2 Instructional Leadership	0	0	0	0	0	0	1,196,003	0	0	0	0	0	2,219	172,335	1,370,557
3 Classroom & Specialist Teachers	0	0	0	0	0	0	12,064,721	745,869	0	0	0	0	15,531	1,682,310	14,508,430
4 Other Teaching Services	0	0	0	0	0	0	842,899	696,407	0	0	0	0	2,219	0	1,541,525
5 Professional Development	0	0	0	0	0	0	377,133	35,980	0	0	0	0	634	81,615	495,362
6 Instructional Materials, Equipment & Technology*	0	0	0	0	0	0	2,222,457	31,405	0	0	0	0	1,585	12,515	2,267,962
7 Guidance & Psychological Services	0	0	0	0	0	0	665,853	0	0	0	0	0	951	68,120	734,974
8 Pupil Services	0	0	0	0	0	0	895,506	0	0	0	0	0	317	353,980	1,251,203
9 Operations & Maintenance	0	0	0	0	0	0	2,995,511	252,495	0	0	0	0	3,803	0	3,252,209
10 Employee Benefits/Fixed Charges*	0	0	0	0	0	0	2,961,756	299,161	0	0	0	0	3,685	287,650	3,552,253
11 Special Education Tuition*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 Total	0	0	0	0	0	0	24,885,847	2,287,354	0	0	0	32,211	2,694,895	29,900,307	20,258
13 Wage Adjustment Factor	100.0%														
*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.															
14 Low-income percentage	35.01%														
15 Low-income group	6														
Foundation Budget per Pupil															
English learner foundation budget as % total foundation budget															
Low-income foundation budget as % total foundation budget															
0.1%															
9.0%															

Low-income group	Low-income %
Group 1	0-5.99%
Group 2	6-11.99%
Group 3	12-17.99%
Group 4	18-23.99%
Group 5	24-29.99%
Group 6	30-35.99%
Group 7	36-41.99%
Group 8	42-47.99%
Group 9	48-53.99%
Group 10	54-59.99%
Group 11	60-69.99%
Group 12	70-79.99%
	80%+

Total foundation enrollment (column 14) does not include incremental costs above the base. The pupils are already counted in columns 1 to 7.

Special education enrollment assigns pupils in pre-kindergarten and half-time kindergarten an enrollment count of .5.

Special education in-district enrollment is an assumed percentage, representing 3.93 percent of K-12 non-vocational enrollment and 4.93 percent of vocational enrollment.

Special education tuitioned-out enrollment is also an assumed percentage, representing 1 percent of non-vocational K-12 enrollment.

Low-income enrollment is based on: (1) participation in Supplemental Nutrition Assistance Program (SNAP), the Transitional Assistance for Families with Dependent Children (TAFDC), MassHealth (Medicaid), or foster care; (2) homelessness designation through the McKinney-Vento Homeless Education Assistance program; or (3) verification as low income through a supplemental data collection process.

Low-income and English learner foundation budget increments are based on the number of students attending school in the district or district residents who attend charter schools.

The low-income percentage is the ratio of the low-income enrollment to the total students attending school in the district and the total resident students attending charter schools.

Each component of the foundation budget represents the enrollment in row 10 multiplied by the appropriate statewide foundation allotment. The foundation budget shown on this page may differ from the final number used in the formula, due to rounding error.

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary



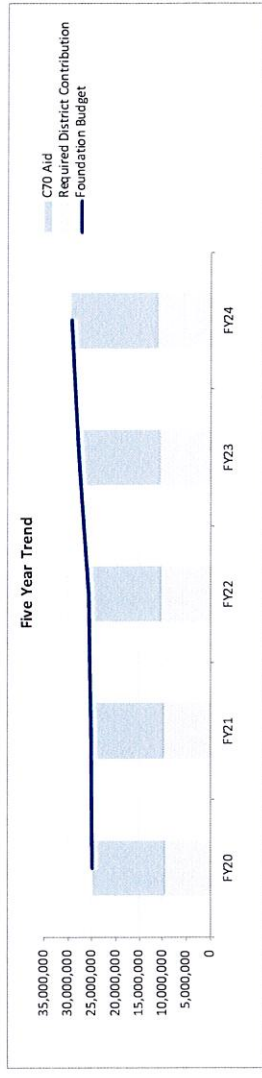
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Aid Calculation FY25

Comparison to FY24

Prior Year Aid									
1 Chapter 70 FY24									
Foundation Aid									
2 Foundation budget FY25									
3 Required district contribution FY25									
4 Foundation aid (2 - 3)									
5 Increase over FY24 (4 - 1)									
Minimum Aid									
6 Minimum \$30 per pupil increase									
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)									

Subtotal									
8 Sum of 1,5,7									
Minimum Aid Adjustment									
9 Minimum aid adjustment									
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)									
Non-Operating District Reduction to Foundation									
11 Reduction to foundation									
Hold Harmless Aid									
12 Hold harmless aid									
FY25 Chapter 70 Aid									
13 Sum of 1,5,7,10, 12 minus 11									



Note on Minimum Aid Adjustment on lines 9 and 10:
The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY25 Chapter 70



Regional District Enrollment and Contributions by Member City or Town

The table below presents the minimum required local contribution for each member to the selected regional district.

Note: A city or town might belong to more than one regional district (e.g., a regional district and a vocational district) and therefore be required to contribute to multiple districts. See the *regional allocation* tab for a full list of minimum required contributions for each city or town.

Foundation enrollments are presented as whole numbers. The change column reflects differences prior to rounding.

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		Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
LEA	Member	FY24	FY25	Change	FY24	FY25	Change
	Total	1,465	1,476	11	11,167,317	11,648,232	480,915
11	Ashburnham	72	64	-8	603,063	594,898	-8,165
12	Ashby	37	31	-6	374,166	326,741	-47,425
15	Athol	111	104	-7	321,631	317,289	-4,342
21	Barre	42	45	3	316,705	349,180	32,475
97	Fitchburg	363	386	23	1,661,077	1,789,644	128,567
103	Gardner	173	166	-7	1,014,928	963,177	-51,751
125	Harvard	6	9	3	95,809	144,440	48,631
134	Holden	130	148	18	1,450,171	1,707,486	257,315
140	Hubbardston	40	32	-8	427,077	340,398	-86,679
162	Lunenburg	97	99	2	1,127,113	1,172,061	44,948
234	Petersham	11	12	1	124,676	134,917	10,241
235	Phillipston	22	24	2	227,132	244,909	17,777
241	Princeton	25	25	0	401,498	398,251	-3,247
255	Royalston	10	11	1	71,651	80,006	8,355
282	Sterling	61	66	5	983,550	1,098,747	115,197
294	Templeton	83	87	4	545,212	604,478	59,266
328	Westminster	74	71	-3	771,335	767,439	-3,896
343	Winchendon	106	96	-10	650,523	614,171	-36,352

STUDENT ENROLLMENT AND SCHOOL ATTENDING CHILDREN COMPARISONS

	FOUNDATION ENROLLMENT			SCHOOL ATTENDING CHILDREN (GR. 1-12)		
	<i>(Basis for Operational Apportionment)</i>			<i>(Basis for Capital Apportionment)</i>		
<u>COMMUNITIES</u>	<u>10/1/2022</u>	<u>10/1/2023</u>	<u>DIFF</u>	<u>10/1/2022</u>	<u>10/1/2023</u>	<u>DIFF</u>
ASHBURNHAM	72	64	(8)	1,054	1,010	(44)
ASHBY	37	31	(6)	463	460	(3)
ATHOL	111	104	(7)	1,770	1,820	50
BARRE	42	45	3	704	702	(2)
FITCHBURG	363	386	23	6,097	6,086	(11)
GARDNER	173	166	(7)	2,578	2,747	169
HARVARD	8	9	1	999	981	(18)
HOLDEN	130	148	18	3,398	3,332	(66)
HUBBARDSTON	40	32	(8)	509	496	(13)
LUNENBURG	97	99	2	1,654	1,679	25
PETERSHAM	11	12	1	149	149	0
PHILLIPSTON	22	24	2	197	210	13
PRINCETON	25	25	0	463	468	5
ROYALSTON	10	11	1	129	145	16
STERLING	61	66	5	981	979	(2)
TEMPLETON	83	87	4	1,122	1,126	4
WESTMINSTER	74	71	(3)	1,240	1,253	13
WINCHENDON	106	96	(10)	1,488	1,313	(175)
TOTAL FOUNDATION ENROLLMENT	1,465	1,476	11	24,995	24,956	(39)
TOTAL OUT-OF-DISTRICT	19	16	(3)			
TOTAL ENROLLMENT	1,484	1,492	8			

ASSESSMENT RATIO PERCENTAGES

TRANSPORTATION & OTHER OPERATING PERCENTAGES

CAPITAL PERCENTAGES *

<u>COMMUNITIES</u>	<u>10/1/2022 (2023-2024)</u>	<u>10/1/2023 (2024-2025)</u>	<u>INC/DEC</u>	<u>10/1/2022 (2023-2024)</u>	<u>10/1/2023 (2024-2025)</u>	<u>INC/DEC</u>
Ashburnham	4.57%	4.34%	-0.23%	4.16%	4.05%	-0.11%
Ashby	2.32%	2.10%	-0.22%	1.87%	1.84%	-0.03%
Athol	7.77%	7.05%	-0.72%	6.61%	7.29%	0.68%
Barre	3.41%	3.05%	-0.36%	2.91%	2.81%	-0.10%
Fitchburg	25.59%	26.15%	0.56%	25.18%	24.39%	-0.79%
Gardner	12.07%	11.25%	-0.82%	10.19%	11.01%	0.82%
Harvard	0.55%	0.61%	0.06%	4.20%	3.93%	-0.27%
Holden	7.31%	10.03%	2.72%	13.51%	13.35%	-0.16%
Hubbardston	3.14%	2.17%	-0.97%	2.13%	1.99%	-0.14%
Lunenburg	6.41%	6.71%	0.30%	6.91%	6.73%	-0.18%
Petersham	0.55%	0.81%	0.26%	0.53%	0.60%	0.07%
Phillipston	1.43%	1.63%	0.20%	0.62%	0.84%	0.22%
Princeton	1.77%	1.69%	-0.08%	1.81%	1.88%	0.07%
Royalston	0.55%	0.75%	0.20%	0.62%	0.58%	-0.04%
Sterling	4.23%	4.47%	0.24%	4.19%	3.92%	-0.27%
Templeton	5.93%	5.89%	-0.04%	4.04%	4.51%	0.47%
Westminster	4.98%	4.81%	-0.17%	4.95%	5.02%	0.07%
Winchendon	7.43%	6.50%	-0.93%	5.57%	5.26%	-0.31%
TOTALS	100.00%	100.00%	-0.01%	100.00%	100.00%	0.00%

* Capital Percentages are used for Bonds and Capital cost.

COMMUNITY ASSESSMENTS

FISCAL YEAR 2025										
COMMUNITIES	FY2025	FOUNDATION BUDGET	(1)	(2)	(3)	(4)	PROPOSED ASSESSMENT FY'2025	FY 2024	APPROVED	CHANGE FY'24 ~ FY'25
	FOUNDATION ENROLLMENT		REQUIRED MINIMUM CONTRIBUTION	TRANSPORT/ OPERATING ASSESS.	CAPITAL ASSESS.	BONDS		FOUNDATION ENROLLMENT	ASSESSMENT FY2024	
Ashburnham	64	1,296,490	594,898	21,158	12,551	0	628,607	72	641,300	(12,693)
Ashby	31	627,987	326,741	10,248	5,719	0	342,708	37	392,887	(50,179)
Athol	104	2,106,797	317,289	34,382	22,618	0	374,289	111	382,300	(8,011)
Barre	45	911,595	349,180	14,877	8,725	0	372,782	42	340,067	32,714
Fitchburg	386	7,819,457	1,789,644	127,610	75,614	0	1,992,868	363	1,863,115	129,753
Gardner	166	3,362,772	963,177	54,879	34,134	0	1,052,190	173	1,107,341	(55,151)
Harvard	9	182,319	144,440	2,975	12,191	0	159,606	8	110,500	49,106
Holden	148	2,998,134	1,707,486	48,928	41,415	0	1,797,829	130	1,539,832	257,996
Hubbardston	32	648,245	340,398	10,579	6,161	0	357,138	40	447,411	(90,273)
Lunenburg	99	2,005,508	1,172,061	32,729	20,856	0	1,225,646	97	1,181,390	44,256
Petersham	12	243,092	134,917	3,967	1,851	0	140,735	11	130,375	10,360
Phillipston	24	486,184	244,909	7,934	2,609	0	255,452	22	237,334	18,118
Princeton	25	506,442	398,251	8,265	5,712	0	412,228	25	415,820	(3,592)
Royalston	11	222,834	80,006	3,637	1,801	0	85,444	10	76,755	8,689
Sterling	66	1,337,006	1,098,747	21,819	12,166	0	1,132,732	61	1,018,231	114,501
Templeton	87	1,762,416	604,478	28,762	13,992	0	647,232	83	588,189	59,043
Westminster	71	1,438,294	767,439	23,472	15,570	0	806,481	74	812,489	(6,008)
Winchendon	96	1,944,735	614,171	31,737	16,315	0	662,223	106	706,060	(43,837)
Total	1,476	29,900,307	11,648,232	487,958	310,000	0	12,446,190	1,465	11,991,397	454,793

District Staffing Profile

Staffing Analysis by F.T.E.*		2021-2022	2022-2023	2023-2024	2024-2025
District Salaries					
School Committee Secretary		0.10	0.10	0.10	0.10
Superintendent		1.00	1.00	1.00	1.00
Superintendent Office Secretary		1.00	1.00	1.00	1.00
District Treasurer		0.10	0.10	0.10	0.10
Business/HR Manager		1.00	1.00	1.00	1.00
Business Office Staff		5.00	5.00	5.00	5.00
Inventory Assistant		0.00	0.00	0.00	0.00
Coordinators/Supervisors		6.40	6.40	6.40	6.40
Secretaries to Coordinators/Supervisors		4.60	4.60	3.60	3.60
Principal		1.00	1.00	1.00	1.00
Assistant Principal		0.80	0.80	0.80	1.00
Principal Secretary		1.00	1.00	1.00	1.00
Co-op Students		3.00	3.00	3.00	3.00
Data Accountability & Analysis		1.00	1.00	1.00	1.00
Director of Technology		1.00	1.00	1.00	1.00
Technology Office Staff		2.00	2.00	2.00	2.00
Teachers - Sped		6.00	6.00	7.00	7.00
Teachers		107.00	107.00	109.00	109.00
Teaching Assistant		2.00	2.00	2.00	3.00
Paraprofessionals		3.00	3.00	3.00	3.00
Speech Therapist		1.00	1.00	1.00	1.00
Media Communication Specialist		1.00	1.00	1.00	1.00
Media Communication Support		1.00	1.00	1.00	1.00
Librarian		1.00	1.00	1.00	1.00
Director of Student Support Services		1.00	1.00	1.00	1.00
Student Services Team Leader		1.00	1.00	1.00	1.00
Student Services Guidance Counselor		8.00	8.00	8.00	8.00
Dean of Admissions		1.00	1.00	1.00	1.00
Communications Specialist		0.00	0.00	1.00	1.00
Career Coach		0.00	0.00	0.00	0.00
Student Services Secretary Salaries		2.00	2.00	2.00	2.00
Student Services Special Needs Secretary		1.00	1.00	1.00	1.00
Psychological Salaries		1.00	1.00	1.00	1.00
Psychological Part-Time		0.50	0.50	0.50	0.50
Nurse		3.00	3.00	3.00	3.00
Nurse Assistant		0.00	0.00	0.00	0.00
Security Salaries		1.50	1.50	1.50	1.50
School Resource Officer		1.00	1.00	1.00	1.00
Director of Facilities		1.00	1.00	1.00	1.00
Custodial Salaries		11.00	11.50	11.50	11.50
Maintenance of Building Salaries		2.00	2.00	2.00	2.00
Salaries from Revolving/Special Revenue Funds					
Food Services		14.50	15.50	15.50	15.50
Day Care		3.00	3.00	3.50	3.50
Practical Nursing		4.00	5.00	5.00	5.00
Continuing and Post Graduate Studies		2.00	2.00	2.00	3.00
Para Professionals		8.00	8.00	9.00	9.00
Teaching Assistant		1.50	2.50	3.50	2.50
Teachers		0.00	0.00	0.00	1.00
Teachers - Sped		1.00	2.00	2.00	1.00
District Total		220.00	224.50	230.00	231.20

* F.T.E.= Full Time Equivalent includes all staff regardless of funding source

SUPPLEMENTAL INFORMATION

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

School Committee Function 1110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	0.1	2,000	0.1	2,000	0.1	2,000	0.1	2,000	0.00%
Supplies & Materials		0		765		50		50	0.00%
Dues		12,663		13,173		20,000		17,000	-15.00%
Travel		7,101		6,994		9,500		3,500	-63.16%
Other Costs		24,344		19,214		22,000		11,000	-50.00%
Total School Committee	0.1	46,108	0.1	42,146	0.1	53,550	0.1	33,550	-37.35%

Notes: Salaries & wages are amounts paid to school committee secretary and technology specialist that assists at school committee meetings.
Dues represent amounts paid for institutional memberships to M.A.S.C., NEASC, M.A.R.S., Chamber of Commerce, etc.
Travel is reimbursement for committee members travel to meetings and for professional development opportunities
Other costs represent amounts paid for variable costs such as school committee and subcommittee meeting meals; legal advertisements; retiree

Superintendent's Office Function 1210	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	2.0	290,303	2.0	327,878	2.0	260,366	2.0	278,474	6.95%
Contracted Services		0		1,125		8,000		2,500	-68.75%
Supplies & Materials		158		406		1,500		1,500	0.00%
Dues		9,027		9,603		15,000		12,000	-20.00%
Travel		1,939		4,670		9,500		3,000	-68.42%
Other Costs		28,244		32,059		34,000		26,000	-23.53%
Total Superintendent's Office	2.0	329,671	2.0	375,741	2.0	328,366	2.0	323,474	-1.49%

Notes: Salaries & Wages are for Superintendent-Director and Administrative Assistant.
Dues are for memberships to M.A.S.S., Worcester County Superintendents, NASSP, MAVA, etc.
Other costs represent amounts paid for variable costs such as personnel ads; school postage

Business and Finance Function 1410	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	6.1	453,787	6.1	449,863	6.1	487,381	6.1	497,637	2.10%
Stipends		0		0		0		0	0.00%
Supplies & Materials		3,480		14,150		4,500		5,500	22.22%
Dues		2,689		2,270		3,000		3,000	0.00%
Contract Services: Audit		34,000		39,000		40,000		41,200	3.00%
Total for Business and Finance	6.1	493,955	6.1	505,283	6.1	534,881	6.1	547,337	2.33%

Notes: Salaries & Wages are for Business/HR Manager, Treasurer and business office personnel
Dues are for MASBO; SHRM; and MAPPO

Legal Services for School Committee Function 1430	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Legal Services		35,000		35,000		70,000		55,000	-21.43%
Total Legal Services for School Committee		35,000		35,000		70,000		55,000	-21.43%

Notes: Retainer and expenses for legal services

District Wide Information Technology Function 1450	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Hardware		9,430		21,198		110,000		90,000	-18.18%
Software		14,439		180,992		75,000		229,887	206.52%
Total District Wide Information Technology		23,869		202,190		185,000		319,887	72.91%

Notes: Computers, servers, printers and software used for District operations
Software includes Infinite Visions, Heartland, School Dude, Teach Point

TOTAL ADMINISTRATION	8.2	928,604	8.2	1,160,360	8.2	1,171,797	8.2	1,279,248	9.17%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Curriculum Directors (Supervisory) Function 2110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	4.0	339,157	4.0	331,175	4.0	347,055	4.0	357,467	3.00%
Supplies & Materials		457		4,000		2,000		2,000	0.00%
Dues		613		613		750		750	0.00%
Total Curriculum Directors (Supervisory)	4.0	340,226	4.0	335,788	4.0	349,805	4.0	360,217	2.98%

Notes: Salaries & Wages are for the Academic and Vocational Directors and their Administrative Assistants

Directors (Non-Supervisory) Function 2120	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	7.0	680,761	7.0	774,119	7.0	737,955	7.0	746,350	1.14%
Stipends		87,240		91,050		91,800		91,747	-0.06%
Dues		613		613		750		750	0.00%
Total Directors (Non-Supervisory)	7.0	768,614	7.0	865,782	7.0	830,505	7.0	838,847	1.00%

Notes: Salaries & Wages are for Coop Coordinator, Development Coordinator, Dean of Students and Academic Assessment Coordinator, Vet Clinic Manager, and dean of students' office assistants
Stipends are for department liaisons paid per teachers' contract

School Leadership Function 2210	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	3.8	305,428	3.8	310,722	3.8	320,186	3.0	340,475	6.34%
Student Wages	3.0	42,305	3.0	46,453	3.0	57,648	3.0	59,089	2.50%
Supplies & Materials		16,806		23,767		23,000		23,000	0.00%
Dues		1,440		1,030		2,500		1,500	-40.00%
Total School Leadership	6.8	365,979	6.8	381,973	6.8	403,334	6.0	424,064	5.14%

Notes: Salaries & Wages includes Principal, Assistant Principal, Administrative Assistant and Receptionist
Dues are for NASSP, MSSAA
Supplies and Materials are for MCAS testing items, student handbooks which account for approximately \$11,000 of the expenses, staff events, etc.

Admin Technology Function 2250	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	3.0	236,686	3.0	240,571	3.0	257,304	3.0	264,509	2.80%
Supplies & Materials		0		47,182		15,569		20,000	28.46%
Total Admin Technology	3.0	236,686	3.0	287,753	3.0	272,873	3.0	284,509	4.26%

Notes: Salaries & Wages are for Technology Director and technology office staff

Teaching Services - Academics Functions 2305,2410,2415,2420,2430,2440	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	46.0	3,779,763	46.0	3,992,843	46.0	4,151,765	46.0	4,238,635	2.09%
Stipends		0		0		0		0	0.00%
Textbooks		49,721		5,729		51,125		42,500	-16.87%
Supplies & Materials		215,145		146,403		103,783		140,293	35.18%
Total Teaching Services - Academic	46.0	4,044,629	46.0	4,144,976	46.0	4,306,673	46.0	4,421,428	2.66%

Notes: Salaries & Wages are for academic instructors paid per teachers' contract. Includes the following FTE's English (11), ESL, (1), Math (11), Phys Ed (2.5), Visual Arts/Yoga (.5), Science (1 Social Studies (6.0), Spanish (2), Instructional Technology/Freshman Seminar (2 - 1 FTE Charged to Title I),

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Teaching Services - Vocational Functions 2305,2410,2415,2420,2430,2440	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	61.0	5,492,867	61.0	5,759,810	64.0	6,041,703	65.0	6,208,371	2.76%
Stipends		0		0		0		0	0.00%
Textbooks		15,846		42,852		49,690		37,500	-24.53%
Equipment over \$5,000		64,478		47,393		168,408		86,604	-48.57%
Equipment under \$5,000		17,152		32,838		162,596		68,993	-57.57%
Supplies & Materials		618,692		608,287		600,579		600,828	0.04%
Total Teaching Services - Vocational	61.0	6,209,036	61.0	6,491,181	64.0	7,022,976	65.0	7,002,296	-0.29%

Notes: Salaries & Wages are for vocational instructors paid per teachers' contract and vocational specialists. Includes the following FTE's: Auto Body & Collision Repair (3), Auto Technology (3) Business Technology (2), Cabinetmaking (3), Cosmetology (4), Culinary Arts (4), Dental Assisting (2), CAD/Drafting (2), Early Childhood (2), Electrical (4), Engineering (2), Graphic Communications (3), Health Occupations (4), House Carpentry (3), HVAC/Property Maintenance (3), Information Technology (3), Advanced Manufacturing (3), Masonry (3) Plumbing (4), Veterinary Science (2), Welding (3), Vocational Specialists (3)

Teaching Services - Other Functions 2320,2324,2330,2340	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	6.0	450,391	6.0	308,002	6.0	508,272	6.0	525,815	3.45%
Substitutes		184,976		159,813		202,500		201,500	-0.49%
Stipends		113,500		113,500		113,500		113,500	0.00%
Monitors/Tutors		4,009		2,841		31,000		10,000	-67.74%
Contract Services		0		0		100		100	0.00%
Library books and materials		5,136		15,340		27,500		15,500	-43.64%
Supplies & Materials		20,787		3,720		11,500		7,700	-33.04%
Field Trips		2,409		7,341		3,000		3,000	0.00%
Furnishings		22,153		95,135		70,179		61,585	-12.25%
Total Teaching Services - Other	6.0	803,361	6.0	705,692	6.0	967,551	6.0	938,700	-2.98%

Notes: Includes salaries and wages for MCJROTC less funding received from the Department of Defense (2), librarian, assistant, media specialist and speech therapist; increase is due to contractual increase and full salary for speech therapist included
Stipends are for longevity payments - for all teaching staff

Professional Development Function 2350	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Stipends		15,395		16,979		500		2,500	400.00%
Contracted Services		550		9,965		50,000		15,000	-70.00%
Supplies & Materials		5,650		5,510		30,000		5,000	-83.33%
Conferences/Workshops		54,593		69,599		69,500		46,000	-33.81%
Courses		40,749		39,697		50,000		57,000	14.00%
Dues		11,643		7,386		10,000		10,000	0.00%
Travel		29,730		15,000		20,000		27,500	37.50%
Total Professional Development		158,310		164,135		230,000		163,000	-29.13%

Notes:

Instructional Technology Function 2451	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Hardware		390,570		284,311		420,000		466,329	11.03%
Software		(19,131)		70,235		95,000		145,000	52.63%
Total Instructional Technology		371,439		354,546		515,000		611,329	18.70%

Notes: Computers, hardware, printers, servers and software used for classroom instruction
Includes annual lease for vocational programs computers, students chromebooks
Software includes Achieve 3000, Surfcam, Solidworks, Microsoft Office

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Special Education Teaching Services/ Guidance, Counseling and Testing Functions 2300's, 2710,2720,2800	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Teaching Salaries & Wages	9.5	571,654	9.5	599,084	9.5	618,047	10.5	637,769	3.19%
Guidance Salaries & Wages	15.0	1,248,187	15.0	1,167,477	15.0	1,282,630	15.0	1,351,534	5.37%
Stipends		0		0		0		0	0.00%
Contracted Services		7,662		1,100		8,700		12,700	45.98%
Dues		1,617		100		1,500		1,500	0.00%
Supplies & Materials		7,821		12,673		13,649		21,783	59.59%
Marketing		90,380		91,879		65,000		60,000	-7.69%
Travel		0		0		0		0	0.00%
Vocational Interest Program/New Programs		123,022		119,131		105,000		90,568	-13.74%
Total Special Ed, Guidance, Counseling & Testing	24.5	2,050,344	24.5	1,991,443	24.5	2,094,526	25.5	2,175,854	3.88%

Notes: Teaching Salaries & Wages represent salaries for Director (.5), Special Needs Instructors(7) and wages for paraprofessionals (3)
8 FTE's paraprofessionals from the Sped 94-142 grant which are not listed in this budget
Guidance salaries include salaries for Director (.5), Team Leader (1), Guidance Counselors (6), Adjustment Counselor(1), Social Worker(1), Admissions Specialist (1),
School Psychologists (1.5) and Assistants (3)

TOTAL 2000 FUNCTION	158.3	15,348,625	158.3	15,723,268	161.3	16,993,242	162.5	17,220,243	1.34%
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Medical/Health Services Function 3200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salary & Wages	3.0	217,658	3.0	207,024	3.0	230,923	3.0	235,267	1.88%
Contracted Services		10,063		18,634		6,000		13,000	116.67%
Supplies & Materials		8,408		2,036		15,540		8,700	-44.02%
Total Medical/Health Services	3.0	236,130	3.0	227,694	3.0	252,463	3.0	256,967	1.78%

Notes: Salaries & Wages represent salaries for school nurses. Contracted services represents annual amount to contract with the school physician.
Supplies and materials are for medical supplies used in nurses' office including flu vaccine

Pupil Transportation Services Function 3300	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		39,537		20,600		40,000		40,000	0.00%
Contracted Services		2,195,256		2,471,484		2,399,080		2,516,010	4.87%
Other Costs		41,828		15,254		52,000		32,000	-38.46%
Late Buses & Athletics		150,314		340,008		150,000		350,000	133.33%
Total Pupil Transportation		2,426,934		2,847,346		2,641,080		2,938,010	11.24%

Notes: Salaries & Wages represent amounts paid to part-time drivers, and custodians for driving buses to athletic events, field trips, and after school.
Contracted Services represent amounts paid to bus companies that provide daily transportation to district. The District contracts will start contracting with 3 bus companies
utilizing 31 buses starting school year 2022 - which is the first year of a three-year bid.

Athletic Services Function 3510	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		226,155		223,326		244,126		266,332	9.10%
Contracted Services		109,887		106,010		135,845		142,679	5.03%
Supplies & Materials		56,569		47,732		52,000		47,000	-9.62%
Dues		11,915		14,985		12,000		13,500	12.50%
Travel		2,619		0		2,700		1,200	-55.56%
Total Athletic Services		407,144		392,053		446,671		470,711	5.38%

Notes: Salaries and wages represent stipends for coaches per teachers' contract. Contracted services are for sport officials, medical/EMT, arena rentals
and equipment repairs.
Dues include conference fees to belong to athletic leagues

Other Student Activities Function 3520	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages		108,994		88,005		119,444		124,364	4.12%
Supplies & Materials		61,175		172,370		60,000		60,000	0.00%
Other Costs		20,499		33,490		42,000		41,000	-2.38%
Travel		400		5,920		18,000		18,000	0.00%
Total Other Student Activities		191,068		299,785		239,444		243,364	1.64%

Notes: Salaries & Wages represent student body activity stipends per the teachers' contract. Supplies & Materials represent costs associated with graduation.
Other costs and travel consist largely of participation fees and travel associated with Skills USA.

**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

School Security Function 3600	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	1.5	45,494	1.5	52,580	1.5	56,973	1.5	58,682	3.00%
Contracted Services	1.0	72,424	1.0	72,424	1.0	80,000	1	80,000	0.00%
Total School Security	2.5	117,918	2.5	125,004	2.5	136,973	2.5	138,682	1.25%

Notes: Salaries & Wages for inhouse monitor/security and weekend security monitor
Contracted Services is payment to City of Fitchburg for School Resource Officer

TOTAL 3000 FUNCTION	5.5	3,379,194	5.5	3,891,883	5.5	3,716,631	5.5	4,047,734	8.91%
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Custodial Services Function 4110	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	12.0	756,164	12.5	745,356	12.5	838,713	12.5	871,703	3.93%
Stipends		0		0		0		0	0.00%
Supplies & Materials		40,728		56,171		70,500		65,500	-7.09%
Total Custodial Services	12.0	796,892	12.5	801,527	12.5	909,213	12.5	937,203	3.08%

Notes: Salary & Wages includes Director of Facilities, Day/Evening Supervisors and custodians.
Supplies & Materials include all cleaning supplies and paper products

Heating & Utilities Functions 4120,4130	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Gas		178,781		179,067		189,145		187,000	-1.13%
Tax-Exempt Lease Payment		790,948		790,948		790,948		790,948	0.00%
Electric		422,712		469,848		459,742		493,642	7.37%
Telephone		25,712		24,471		27,703		28,257	2.00%
Water/Sewer		51,346		58,853		55,195		61,207	10.89%
Trash/Hazardous Waste		69,441		62,147		73,524		64,695	-12.01%
Total Heating & Utilities		1,538,941		1,585,334		1,596,256		1,625,750	1.85%

Notes: Tax-exempt lease payment for performance contract - energy management borrowed in April 2013 \$10,000,000 - Final Payment scheduled for October 25, 2029
Funds from energy savings used to assist in paying for lease payment

Maintenance Functions 4210,4220,4230,4300,4400,4450	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Salaries & Wages	2.0	94,786	2.0	129,617	2.0	139,669	2.0	145,346	4.06%
Contracted Services		484,678		701,635		613,557		737,500	20.20%
Maintenance Contracts		160,906		185,380		180,000		192,795	7.11%
Extraordinary Maintenance		65,057		108,936		100,000		100,000	0.00%
Supplies & Materials		386,187		457,531		471,570		472,500	0.20%
Total Maintenance	2.0	1,191,614	2.0	1,583,099	2.0	1,504,796	2.0	1,648,141	9.53%

Notes: Salaries & Wages represent maintenance workers paid per the custodial/maintenance contract.
Contracted Services include payments for building repairs and maintenance performed by outside vendors and/or vocational instructors outside of normal work hours - these include pest control, kitchen preventative maintenance, building wiring, miscellaneous repairs
Maintenance Contracts are for preventative maintenance agreements for HVAC system, phone system, intrusion system and copiers
Extraordinary Maintenance is used for parking lot paving projects

TOTAL 4000 FUNCTION	14.0	3,527,447	14.5	3,969,960	14.5	4,010,265	14.5	4,211,094	5.01%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

Other Fringe Functions 5100,5200,5250	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Payroll Taxes		291,700		300,711		368,736		324,732	-11.93%
Active Employee Benefits: Health,Life, Dental		2,895,996		3,149,549		3,541,971		3,464,616	-2.18%
Retired Employees		957,686		1,045,681		1,091,909		1,103,172	1.03%
Other Costs		460,227		588,111		571,000		626,000	9.63%
Total Other Fringe		4,605,610		5,084,052		5,573,616		5,518,520	-0.99%

Notes: Other Fringe represents health, life and dental (active only) insurance for active and retired employees. This section also includes the State pension assessment for non-MTRS retirees. Other costs also represent workers compensation and unemployment insurance. The District is self-insured for unemployment and pays claims as they are accrued.
Health insurance plans begin on December 1 and were budgeted with a 4.0% increase for 7 months. The District pays 80% of the premium for employees hired prior to July 1, 2008 and 75% of the premium of those hired after.
The retired employee insurance also reflects a 4% rate increase for 7 months from December 2024 to June 30, 2025

Insurance, Leases & Fixed Charges Functions 5260,5500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Insurance		132,230		156,956		146,500		162,284	10.77%
Fixed Costs		54,673		62,226		56,000		65,000	16.07%
Total Insurance, Leases & Fixed Charges		186,903		219,181		202,500		227,284	12.24%

Notes: This section includes property, liability, vehicle and student insurance coverage. Fixed costs include payroll and bank charges and safety inspections.

TOTAL 5000 FUNCTION		4,792,513		5,303,233		5,776,116		5,745,804	-0.52%
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Acquisition of Fixed Assets Functions 7300,7500	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Equipment		140,129		72,056		450,000		420,000	-6.67%
Vehicles & School Buses		57,448		22,178		10,000		50,000	400.00%
Total Acquisition of Fixed Assets		197,577		94,234		460,000		470,000	2.17%

Notes:

TOTAL 7000 FUNCTION		197,577		94,234		460,000		470,000	2.17%
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Bond Principal Function 8100	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Principal Payments on Long Term Debt		0		0		0		0	0.00%
Total Bond Principal		0		0		0		0	0.00%

Notes: 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

Bond Interest Function 8200	EXPENDED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
Interest Payments on Long Term Debt		0		0		0		0	0.00%
Total Bond Interest		0		0		0		0	0.00%

Notes: 20 year bonds for SBA renovation project to be paid off in fiscal year 2020 per debt schedule

TOTAL 8000 FUNCTION		0		0		0		0	0.00%
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**MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
FISCAL YEAR 2025 OPERATING AND CAPITAL BUDGET
BY FUNCTION**

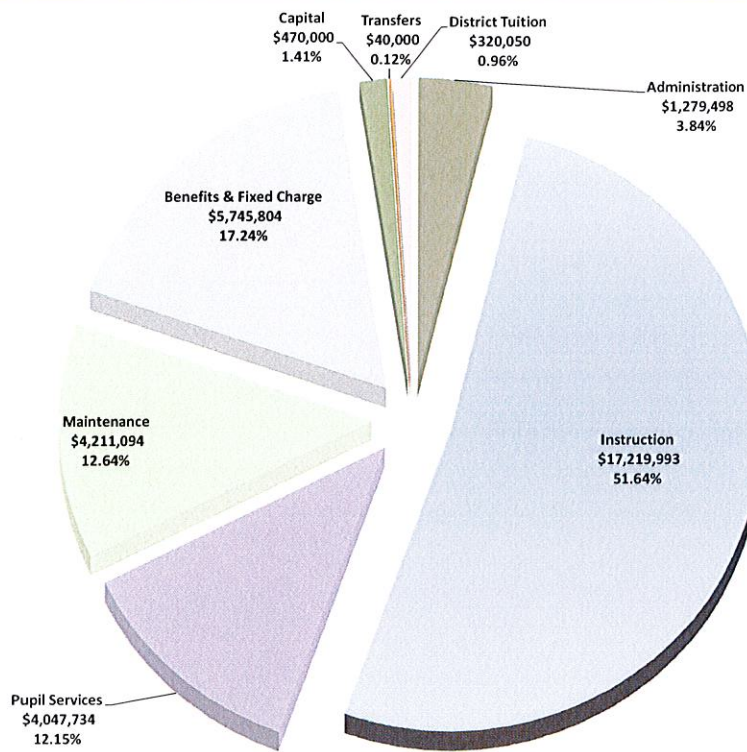
School Choice & Transfers Function 9000	EXPENSED		EXPENDED		APPROVED		PROPOSED		% change FY 24 to FY25
	F.T.E	FY22 BUDGET	F.T.E	FY23 BUDGET	F.T.E	FY24 BUDGET	F.T.E	FY25 BUDGET	
School Choice		321,179		317,737		367,050		320,050	-12.80%
Transfer to OPEB Fund		10,000		10,000		15,000		15,000	0.00%
Transfer to Reserve for Compensated Absences		0		0		0		0	0.00%
Transfer to Stabilization		25,000		25,000		25,000		25,000	0.00%
Total School Choice and Transfers		356,179		352,737		407,050		360,050	-11.55%

Notes: Preliminary sending school choice numbers based on preliminary Cherry Sheet Estimates

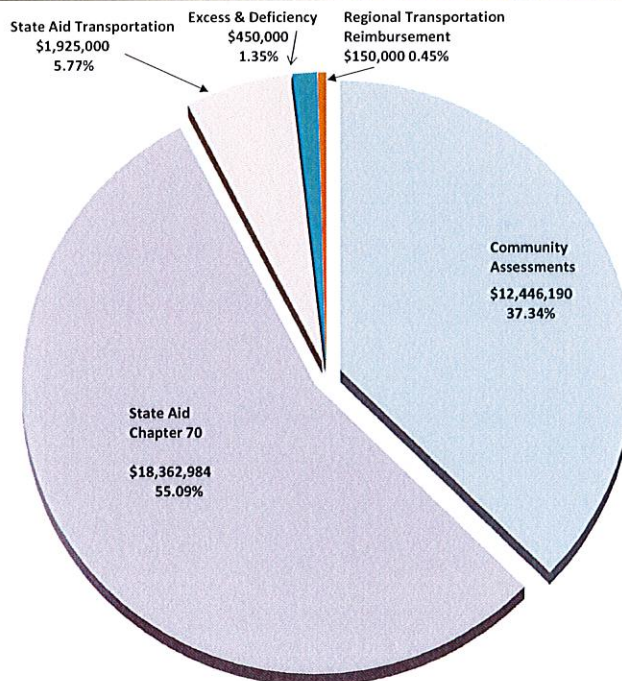
TOTAL 9000 FUNCTION		356,179		352,737		407,050		360,050	-11.55%
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TOTAL BUDGET	186.0	28,530,138	186.5	30,495,675	189.5	32,535,101	190.7	33,334,174	2.46%
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FY 25 SPENDING BY FUNCTION



FY 25 REVENUE BY SOURCE



FOUNDATION ENROLLMENT HISTORY

October 1, 2000 - 2023

October 1

CITY/TOWN	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000
Ashburnham	64	72	67	70	67	59	64	58	58	60	55	58	50	46	46	45	48	49	51	55	52	52	52	47
Ashby	31	37	34	37	35	32	29	34	37	40	44	43	41	44	40	44	42	38	44	42	46	45	46	53
Athol	104	111	114	113	108	99	89	86	85	92	97	110	109	122	130	124	117	105	100	99	102	102	91	89
Barre	45	42	50	48	54	61	44	42	37	38	40	43	41	38	41	39	32	34	29	20	22	16	19	18
Fitchburg	386	363	375	384	385	391	385	398	418	412	403	395	412	403	407	405	408	407	381	364	361	348	377	392
Gardner	166	173	177	178	189	195	179	163	153	157	173	175	207	195	168	163	146	137	135	134	128	135	128	106
Harvard	9	8	8	4	4	3	5	8	6	8	6	5	5	5	6	4	5	4	4	3	0	1	3	3
Holden	148	130	107	88	83	80	76	73	65	77	70	61	55	47	48	56	42	44	38	42	47	38	32	23
Hubbardston	32	40	46	42	51	63	69	75	71	61	64	59	54	53	50	47	53	40	40	40	33	35	23	31
Lunenburg	99	97	94	83	82	74	82	92	91	78	71	74	69	64	65	64	55	64	59	61	53	44	51	45
Petersham	12	11	8	5	3	1	3	2	4	5	4	8	4	6	7	5	4	3	8	10	10	10	10	6
Phillipston	24	22	21	18	20	20	23	26	19	19	21	17	18	20	15	18	17	15	16	17	19	16	11	12
Princeton	25	25	26	29	28	26	24	20	23	21	18	14	14	14	17	17	17	16	17	18	22	23	23	25
Royalston	11	10	8	12	13	13	18	15	19	20	23	24	21	21	18	16	25	26	28	28	19	19	16	20
Sterling	66	61	62	64	62	62	66	68	65	64	56	59	54	53	50	46	55	58	57	53	43	52	47	45
Templeton	87	83	87	89	88	91	101	97	112	99	101	111	108	104	89	70	67	67	59	60	53	50	45	45
Westminster	71	74	73	81	68	65	70	74	82	83	81	70	62	57	54	54	60	68	63	64	52	56	48	42
Winchendon	96	106	109	116	130	139	160	165	155	152	140	127	115	115	114	135	141	144	148	116	100	92	67	77
SUBTOTALS	1,476	1,465	1,467	1,461	1,470	1,474	1,487	1,496	1,500	1,486	1,467	1,453	1,443	1,407	1,365	1,352	1,334	1,319	1,277	1,226	1,162	1,134	1,089	1,079
OUT OF DISTRICT	16	19	10	17	22	23	13	13	20	26	22	19	23	12	15	15	20	18	22	31	33	44	51	48
TOTALS	1,492	1,484	1,477	1,478	1,492	1,497	1,500	1,509	1,520	1,512	1,489	1,472	1,466	1,419	1,380	1,367	1,354	1,337	1,299	1,257	1,195	1,178	1,140	1,127

ASSESSMENT HISTORY

2003 - 2025

SCHOOL YEAR	ASHBY	BARRE	FITCHBURG	GARDNER	HARVARD	HUBBARDSTON	LINCOLNBURG	ROYALSTON	STERLING	WINCHESTER	ASHBURNHAM	ATHOL	PETERSHAM	PHILLIPSTON	PRINCETON	TEMPLETON	WESTMINSTER	HOLDEN	TOTAL	% CHANGE
2024-2025	342,708	372,782	1,992,868	1,050,190	159,686	357,138	1,225,646	85,444	1,132,732	662,223	628,807	374,289	140,735	255,452	412,228	647,232	806,481	1,797,829	12,446,190	3.79%
2023-2024	392,887	340,067	1,863,115	1,107,341	110,500	447,411	1,181,390	76,755	1,018,231	706,060	641,300	382,300	130,375	237,334	415,820	588,189	812,489	1,539,832	11,991,397	5.63%
2022-2023	350,957	370,256	1,817,045	1,134,654	135,872	497,609	1,054,376	57,408	975,792	702,108	576,224	373,827	93,768	219,587	396,361	603,535	773,660	1,219,380	11,352,418	7.84%
2021-2022	389,597	346,681	1,673,538	1,068,430	61,058	462,182	876,289	79,223	938,675	703,889	567,993	331,262	61,015	199,370	425,147	607,322	804,225	932,338	10,527,334	-4.15%
2020-2021	374,257	407,509	1,936,808	1,183,237	71,735	555,845	876,598	83,896	877,674	836,655	588,914	359,829	38,656	199,547	415,449	606,119	682,123	904,915	10,982,766	2.69%
2019-2020	331,887	443,218	1,920,335	1,155,223	66,074	640,303	777,473	88,129	825,994	835,092	505,228	328,274	14,560	185,489	383,783	636,279	661,091	893,959	10,696,192	1.83%
2018-2019	292,348	316,699	1,876,912	1,047,452	75,877	654,389	820,560	118,094	826,397	919,899	500,692	252,544	40,499	208,184	333,128	681,750	705,105	833,376	10,503,904	3.70%
2017-2018	307,365	306,124	1,874,921	909,345	112,453	665,027	876,381	86,641	853,782	940,963	449,794	271,250	27,793	213,481	277,734	635,178	745,577	780,267	10,314,076	1.84%
2016-2017	333,265	253,847	1,967,086	825,333	93,020	609,993	890,058	98,950	783,665	870,874	441,942	252,544	53,567	167,196	310,521	708,682	792,925	667,463	10,120,930	1.91%
2015-2016	358,061	268,843	1,974,155	831,444	121,504	513,838	799,478	114,157	765,868	872,421	462,389	262,014	64,094	171,666	296,394	611,466	773,556	777,978	10,039,328	0.81%
2014-2015	389,951	301,887	1,742,968	818,615	98,949	471,052	760,058	115,473	677,868	775,975	442,182	237,738	56,509	182,534	289,688	582,502	754,280	739,215	9,441,464	6.33%
2013-2014	327,562	281,949	1,746,284	814,778	75,069	418,737	708,561	103,562	646,236	666,218	444,995	262,246	86,691	135,757	181,770	601,056	602,904	578,847	8,682,724	8.74%
2012-2013	318,059	262,502	1,658,610	868,080	76,807	350,635	680,908	73,917	596,476	556,784	380,964	222,442	76,170	137,227	201,079	530,714	528,202	543,688	8,063,263	7.69%
2011-2012	316,895	222,813	1,593,589	766,225	78,202	309,380	628,573	67,452	564,643	518,250	329,892	219,794	52,367	149,003	185,190	477,136	460,263	465,097	7,404,765	8.89%
2010-2011	289,032	237,666	1,660,910	690,540	87,382	287,584	633,124	55,301	538,144	523,310	331,566	253,764	57,954	115,453	212,129	419,760	434,778	476,564	7,304,961	1.37%
2009-2010	317,744	223,362	1,666,432	666,754	65,117	259,396	637,977	51,116	493,214	596,133	327,807	248,829	41,901	125,753	209,986	330,692	429,081	568,981	7,260,073	0.62%
2008-2009	308,178	165,655	1,871,885	674,258	75,060	257,453	565,210	56,499	585,414	713,269	387,776	169,675	32,796	109,182	211,475	278,545	440,879	454,175	7,357,381	-1.32%
2007-2008	270,524	167,198	1,784,284	598,963	66,443	186,789	638,471	53,493	603,589	686,201	377,261	148,626	24,566	89,834	190,563	262,304	463,911	486,275	7,099,305	3.64%
2006-2007	308,649	135,242	1,647,516	564,373	64,765	186,193	584,719	54,663	559,688	632,395	403,329	165,359	66,406	91,431	209,730	221,161	420,551	449,347	6,766,117	4.92%
2005-2006	330,323	101,024	1,645,915	547,285	44,192	193,106	516,748	54,362	433,867	465,829	421,346	212,842	71,948	80,842	230,218	195,125	397,951	442,024	6,384,946	5.97%
2004-2005	357,691	95,095	1,561,381	493,573	33,636	178,734	401,764	34,339	314,342	335,693	397,317	220,926	62,933	59,817	248,116	136,113	340,733	398,316	5,671,121	12.59%
2003-2004	386,384	92,354	1,686,545	370,495	41,130	199,657	312,615	42,430	282,200	321,706	395,704	274,357	43,913	50,294	261,677	126,295	289,840	331,569	5,509,165	2.94%
																				-3.24%

BUDGET AND ENROLLMENT HISTORY

2004 - 2025

FISCAL YEAR	\$ INCREASE YEAR-YEAR	% INCREASE YEAR-YEAR	STUDENT COUNT			FOUNDATION ENROLLMENT		
			(Foundation Enroll + School Choice In)	DISTRICT IN OUT *		INCREASE/ DECREASE	% INCREASE/ DECREASE	
2025	33,334,174	799,073	2.46%	1,492	1,476	16	11	0.75%
2024	32,535,101	1,738,205	5.64%	1,484	1,465	19	(2)	-0.14%
2023	30,796,896	2,191,471	7.66%	1,477	1,467	10	6	0.41%
2022	28,605,425	(209,440)	-0.73%	1,478	1,461	17	(9)	-0.61%
2021	28,814,865	54,663	0.19%	1,492	1,470	22	(4)	-0.27%
2020	28,760,202	1,003,828	3.62%	1,497	1,474	23	(13)	-0.87%
2019	27,756,374	860,694	3.28%	1,500	1,487	13	(9)	-0.60%
2018	26,895,680	521,212	1.98%	1,509	1,496	13	(4)	-0.26%
2017	26,374,468	145,102	0.59%	1,520	1,500	20	14	0.95%
2016	26,229,366	588,533	2.30%	1,512	1,486	26	19	1.28%
2015	25,640,833	855,553	3.45%	1,489	1,467	22	14	0.95%
2014	24,785,280	452,071	1.86%	1,472	1,453	19	10	0.68%
2013	24,333,209	1,588,430	6.98%	1,466	1,443	23	36	2.54%
2012	22,744,779	519,455	2.34%	1,419	1,407	12	42	3.04%
2011	22,225,324	121,043	0.55%	1,380	1,365	15	13	0.95%
2010	22,104,281	(284,389)	-1.27%	1,367	1,352	15	18	1.33%
2009	22,388,670	1,200,991	5.67%	1,354	1,334	20	15	1.12%
2008	21,187,679	1,698,956	8.72%	1,337	1,319	18	42	3.23%
2007	19,488,723	2,114,252	12.17%	1,299	1,277	22	51	4.06%
2006	17,374,471	1,274,681	7.92%	1,257	1,226	31	64	5.36%
2005	16,099,790	951,490	6.28%	1,195	1,162	33	28	2.38%
2004	15,148,300	13	0.00%	1,178	1,134	44	45	3.95%



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

The County of Presidents

400 MAIN STREET, WALPOLE, MA 02081

Telephone: (508) 668-0268

Fax: (508) 668-0612

Web Site: www.norfolkaggie.org

TRUSTEES

RICHARD R. STAITI, Canton, Chair
LINDA MARIA A. RADZVILLA, Norwood, Vice Chair
PETER H. COLLINS, Milton
EILEEN F. CZYRKLI, Wrentham
MARK J. PARRISH, Needham
JOSEPH P. SHEA, Quincy
PAUL G. YORKIS, Medway

JOHN E. MARTIN, Superintendent-Director, Ext. 11207
ROBIN J. VANROTZ, Principal, Ext. 12102
JOHN R. WALLACE, Business Manager, Ext. 11211
KIM F. CATTAN SKELLY, Director of Student Services, Ext. 12207
JESSICA M. DEMOURA, Vocational Assistant Principal, Ext. 19128
SEAN G. CROWLEY, Academic Assistant Principal, Ext. 15119
DAWN K. CARON, Dean of Student Life, Ext. 13124

February 21, 2024

Templeton Town Administrator
160 Patriots Road, PO Box 620
East Templeton, MA 01436

Dear Town Administrator:

The Norfolk County Agricultural High School has held its February 14, 2024 Board of Trustees meeting. On the agenda for the meeting was the setting of tuition rates for the 2024-2025 school year. The tuition rate is subject to the approval by the Norfolk County Advisory Board.

For FY25 the Board has approved a Base and a Capital rate for both in and out-of-county students. We understand that even small increases in our tuition can have a detrimental effect on your budget. Please be assured that we value your support of the Aggie and that our tuition reflects those costs that we feel are necessary to provide the quality agricultural education that your students deserve. The Board of Trustees unanimously approved the rates as follows for Out-of-county students:

Out-of-county tuition rate - Base:	\$26,198
Out-of-county tuition rate - Capital:	<u>\$ 1,707</u>
Out-of-county tuition rate - Total	\$27,905
Out-of-county Special Education tuition rate (if applicable):	\$7,311

Currently, the town/city of East Templeton has the following number of students enrolled at the Norfolk County Agricultural High School:

Grade 9: 1
Grade 10: 0
Grade 11: 0
Grade 12: 0

As of February 21, 2024, there is/are 0 student(s) who have applied for admission for the 2024 – 2025 school year. Please be aware that as the year unfolds, enrollment may change. Additional students may be offered admission and will move from the waitlist to active enrollment. Conversely, some students withdraw from enrollment.

If you require additional details, please don't hesitate to contact my office directly.

Sincerely,

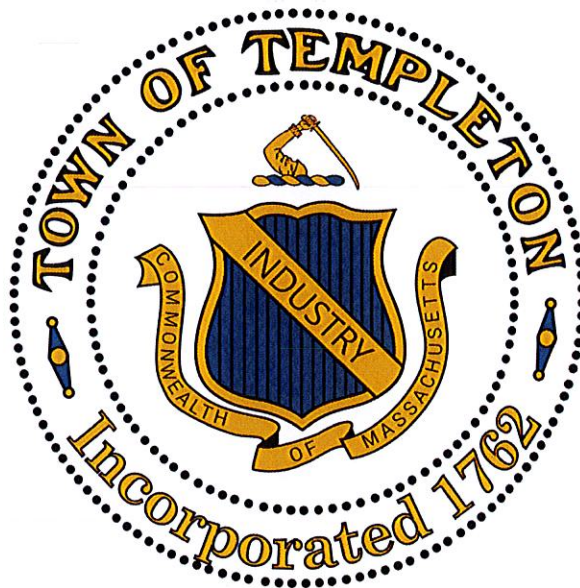
John E. Martin
Superintendent-Director

Norfolk County Agricultural High School does not tolerate discrimination against students, parents, employees or the general public on the basis of race, color, national origin, sex, sexual orientation, gender identity, disability, homelessness, religion, age, limited English proficiency, or immigration status. Norfolk County Agricultural High School is also committed to maintaining a school environment free of harassment based on race, color, religion, national origin, gender, sexual orientation, gender identity, pregnancy or pregnancy status, age or disability. In addition, the School provides equal access to all designated youth groups. Consistent with the requirements of the McKinney-Vento Act, the District also does not discriminate against students on the basis of homelessness. A service to Norfolk County-Regional Government representing twenty-eight communities of: Avon, Bellingham, Braintree, Brookline, Canton, Cohasset, Dedham, Dover, Foxborough, Franklin, Holbrook, Medfield, Medway, Millis, Milton, Needham, Norfolk, Norwood, Plainville, Quincy, Randolph, Sharon, Stoughton, Walpole, Wellesley, Westwood, Weymouth, Wrentham

TOWN OF TEMPLETON

ANNUAL TOWN MEETING WARRANT

MAY 15, 2024



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

TOWN OF TEMPLETON

WARRANT FOR ANNUAL TOWN MEETING

MAY 15, 2024

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 15, 2024 at 6:00 p.m.

Then and there to act on the following articles:

ARTICLE 1: PAYMENT OF LATE BILLS

To see if the Town will vote to authorize the payment of late bill(s) from the FY 2023 budgets of the following departments in the following amounts:

Building & Grounds	\$5,896
--------------------	---------

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
4/5ths Vote Required

ARTICLE 2: FISCAL YEAR 2024 OPERATING BUDGET AMENDMENT(s)

To see if the Town will vote to appropriate the sum of One Hundred Sixty-Five Thousand Dollars and No Cents (\$165,000.00) for supplemental appropriations to the Fiscal Year 2024 Operating Budget as follows:

Department	Amount	Reason
Select Board	\$9,000	Litigation
Assessors	6,000	Additional Consulting Services
Snow & Ice	\$150,000	FY '24 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 3: FISCAL YEAR 2024 SEWER DEPARTMENT OPERATING BUDGET SUPPLEMENT

To see if the Town will vote to appropriate the sum of Seventy Thousand Dollars and No Cents (\$70,000.00), to increase the FY 2024 Sewer Department Budget by said sum to total, in the aggregate, the sum of One Million Five Hundred Ten Thousand Dollars Seven Hundred Twenty-Three Dollars and No Cents (\$1,510,723.00) 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 4: 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 2023 Town Report:

B. REPORTS OF TOWN COMMITTEES

Allow any Town Committee to present its report.

C. SET ANNUAL SPENDING LIMITS OF REVOLVING FUNDS

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

Burial & Improvement Fund	\$10,000
Recycling Fund	\$10,000
Plumbing & Gas Inspector Fund	\$20,000
Electrical Inspector Fund	\$25,000
Parks and Recreation Fund	\$60,000
Salt Brine Production System Fund	\$25,000

D. ACCEPT TRANSPORTATION NETWORK COMMUNITY FEE ASSESSMENT

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

Or take any other action related thereto.

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

ARTICLE 5: MAIN STREET BRIDGE DEBT EXCLUSION FOR REPAIR

To see if the Town will vote to appropriate a sum of money for the purposes of repairing the Main Street bridge, including all incidental and related expenses, and to meet said appropriation, to authorize the Treasurer, with the approval of the Select Board, to borrow such sum under and consistent with G.L. c.44, §7, or any other source of authority, said amount contingent upon passage of a Proposition 2 ½ debt exclusion ballot question in accordance with G.L. c.59, §21C(k), and to issue bonds or notes of the Town therefor; and that any Federal or State grants awarded prior to issuance of bonds will be used to reduce the amount borrowed by the Town of Templeton; or take any other action related thereto.

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

ARTICLE 5: Placeholder for Planning Board Article(s)

ARTICLE 6: AMEND THE BYLAWS RE: ADVISORY COMMITTEE

To see if the Town will vote to amend § 9-6 of the Bylaws as follows:

The Advisory Committee shall meet jointly with the Select Board whenever there is a request to consider adjusting spending limits on any revolving fund, **and** any end of year financial transfer. ~~or any request of transfer from the Town reserve fund.~~

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

ARTICLE 7: AMEND THE BYLAWS RE: CAPITAL IMPROVEMENTS COMMITTEE

To see if the Town will vote to amend § 9-7 of the Bylaws as follows:

A. There is hereby authorized a Capital Improvements Committee, to be composed of five members, as follows:

(1) One from the Select Board (~~Board~~);

- (2) One from the Advisory Committee;
- (3) Two from the community at large to be appointed by the Select Board; and
- (4) The Town Treasurer/Collector **or designee**.

- B. The Town Administrator, or designee, shall serve as a non-voting ex-officio member; provided, however, that this person shall be designated by the Chairman as a voting member whenever the Committee lacks a quorum because of a recusal of a member or to provide a sufficient number of members to establish a quorum and conduct business.
- C. The Committee shall choose its own officers; provided, however, that an ex-officio member may not serve as an officer of the Committee.
- D. The members of the Committee shall be appointed prior to September 15th and serve until the Annual Town Meeting of the following year is dissolved. The Chair of the Committee shall, after presenting the report to the Select Board, approve the minutes of the proceedings. Should a vacancy occur in any of the above seats, the appointment to fill such vacancy shall be for the balance of the term.

Or take any other action related thereto.

Submitted by the Select Board on behalf of the Capital Improvements Committee
Majority Vote Required

ARTICLE 8: BALDWINVILLE SCHOOL

To see if the Town will vote to amend Article 6 of the 2020 Annual Town Meeting to 1.) correct map references by deleting "Map 1-4" and inserting "Map 1-4-1" and 2.) by deleting "3.08+/-" and inserting in its place "2.8+/-".

Or take any other action related thereto.

Submitted by the Select Board
Two-Thirds Vote Required

ARTICLE 9: FUNDING OF COMMUNITY PRESERVATION ACCOUNT(S)

To see if the Town will vote to appropriate the sum of Four Hundred Sixty Five Thousand Dollars and No Cents (\$465,000.00) to the several accounts of the Community Preservation Committee, as recommended by the Community Preservation Committee, as follows:

	Amount	% of Total
Administrative Account	\$23,250	5%
Historic Resources Reserve	\$46,500	10%
Community Housing Reserve	\$46,500	10%
Open Space & Recreation Reserve	\$46,500	10%

General Reserve	<u>\$302,250</u>	65%
Total	\$465,000	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 2024 state match for CPC 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 10: CPA FUNDING FOR GRANGE HALL PROJECT

To see if the Town will vote to appropriate the sum of Fifty Thousand Dollars and No Cents (\$50,000.00) for the below mentioned project as follows:

Item Agent to Expend	Amount	Purpose	CPA Fund/Source
Narragansett Historical Society	\$50,000	ADA Lift Access at Grange Hall ¹	\$50,000 Undesignated

¹ Provide funding to the Narragansett Historical Society to create an Americans with Disabilities Act compliant lift access to the second floor at the Templeton Grange Hall, 9 Hubbardston Road. Public benefit to include no cost to residents of Templeton to access when the building is open to the public.

Or take any other action related thereto.

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

ARTICLE 11: CPA FUNDING FOR FIRST CHURCH PROJECT

To see if the Town will vote to appropriate the sum of Three Hundred Thirty-One Thousand Seven Hundred Dollars and No Cents (\$331,700.00) for the below mentioned project as follows:

Item Agent to Expend	Amount	Purpose	CPA Fund/Source
First Church of Templeton	\$331,700	Historic Exterior Renovation ¹	\$331,700 Undesignated

¹ Provide funding to the First Church of Templeton for structural renovation of the front exterior, including steeple, pediment, and façade at the historic First Church of Templeton on 1 Wellington Road.

Or take any other action related thereto.

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

**ARTICLE 12: CPA FUNDING FOR EMERGENCY MANAGEMENT BUILDING
ENGINEERING DESIGN (Phase 1)**

To see if the Town will vote to appropriate the sum of Five Thousand Five Hundred Dollars and No Cents (\$5,500.00) for the below mentioned project as follows:

Item Agent to Expend	Amount	Purpose	CPA Fund/Source
Templeton Emergency Management (CERT)	\$5,500	Building Engineering Plans [Phase 1] ¹	\$5,500 Historic Resources

¹ Provide funding for engineering drawing and other associated detailed specifications which would be used for putting Phase 1 work for the historic building on 1 Elm Street out for bid.

Or take any other action related thereto.

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

ARTICLE 13: TEMPLETON SCHOLARSHIP FUND

To see if the Town will vote to raise and appropriate the sum of Four Thousand Dollars and No Cents (\$4,000.00) to the Templeton Scholarship Fund to be expended by the Templeton Scholarship Committee for the purpose of awarding scholarships to eligible applicants from the Town of Templeton.

Or take any other action related thereto.

**Submitted by the Select Board for the Templeton Scholarship Committee
Majority Vote Required**

ARTICLE 14: PROPERTY VALUATION ACCOUNT

To see if the Town will vote to raise and appropriate, transfer from available funds, or otherwise provide the sum of Twenty-Two Thousand Five Hundred Dollars and No Cents (\$22,500.00) from the FY25 tax levy and other general revenues of the Town to be spent by the Board of Assessors for Full Valuation, Interim Statistical Updates, Cyclical Inspections and the Purchase of Supportive Upgrades.

Or take any other action related thereto.

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

ARTICLE 15: FY 2025 SEWER DEPARTMENT OPERATING BUDGET

To see if the Town will vote to appropriate the sum of One Million Four Hundred Seventy Nine Thousand Eight Hundred Eighty Six Dollars and No Cents (\$1,479,886.00) to operate the Sewer Department for Fiscal Year 2025 and to meet said appropriation by a transfer of Twenty Thousand Two Hundred Twenty Five Dollars and No Cents (\$20,225.00) from the certified retained earnings of the Sewer Fund 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 16: FY 2025 CABLE DEPARTMENT OPERATING BUDGET

To see if the Town will vote to appropriate the sum of Two Hundred Thirty Five Thousand Four Hundred Fifty Five Dollars and No Cents (\$235,455.00) to operate the Cable Department for Fiscal Year 2025 and to meet said appropriation by a transfer of One Hundred Ten Thousand Four Hundred Fifty Five Dollars and No Cents (\$110,455.00) from the certified retained earnings of the Cable Fund 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 17: 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 2025 as follows:

Town Clerk	\$	77,515	Yearly
Select Board (Each)	\$	3,750	Yearly
Moderator	\$	500	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 18: FUNDING FOR AMBULANCE DEPARTMENT OPERATIONS

To see if the Town will vote to transfer Four Hundred Eighty Two Thousand Five Hundred Dollars and No Cents (\$482,500.00) 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 2025, 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 19: FY 2025 GENERAL FUND OPERATING (OPEX) BUDGET

To see if the Town will vote to raise and appropriate the sum of Ten Million Eight Hundred Seventy-One Thousand Ninety Dollars and No Cents (\$10,871,090.00) for the operations of General Government for Fiscal Year 2025.

Or take any other action related thereto.

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

ARTICLE 20: FY 2025 POLICE VEHICLE

To see if the Town will vote to raise and appropriate the sum of Sixty-Seven Thousand Seven Hundred Thirty Dollars and No Cents (\$67,730.00) toward a capital purchase as generally illustrated below:

Police	Vehicle	\$67,730
	Total	\$67,730

and to meet said appropriation by a transfer of Sixty-Seven Thousand Seven Hundred Thirty Dollars and No Cents (\$67,730.00) from certified free cash.

Or take any other action related thereto.

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

ARTICLE 21: FY 2025 CAPITAL & SPECIAL ARTICLES – ROLLING STOCK & IMPROVEMENTS

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Nine Hundred Six Dollars and No Cents (\$75,906.00) toward a capital purchase and improvements as generally illustrated below:

Building & Grounds	Replacing Oil Tanks	\$29,400
Fire	Bunker Coats & Pants (FF Equipment)	\$22,500
Senior Services	Wheelchair Accessible Vehicle (town portion of grant)	\$16,506
Highway	Street Sign Replacement	\$7,500
	Total	\$75,906

and to meet said appropriation by a transfer of Seventy-Five Thousand Nine Hundred Six Dollars and No Cents (\$75,906.00) from certified free cash.

Or take any other action related thereto.

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

ARTICLE 22: ADDITIONAL FY 2025 CAPITAL & SPECIAL ARTICLES – ROLLING STOCK & IMPROVEMENTS

To see if the Town will vote to raise and appropriate the sum of Sixty-Three Thousand Nine Hundred Sixteen Dollars and No Cents (\$63,916.00) towards capital purchases and improvements as generally illustrated below:

Highway	Road Widener Attachment – Purchase with Winchendon	\$34,046
Highway	MS4 Compliance	\$20,000
B&G	7' x 16' Enclosed Trailer	\$9,870
	Total	\$63,916

and to meet said appropriation by a transfer from the Capital (CAPEX) Stabilization Fund the sum of Sixty-Three Thousand Nine Hundred Sixteen Dollars and Cents (\$63,916.00).

Or take any other action related thereto.

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

ARTICLE 23: 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 first 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 24: MONTACHUSETT REGIONAL VOCATIONAL TECHNICAL SCHOOL

To see if the Town will vote to raise and appropriate the sum of Six Hundred Forty Seven Thousand Two Hundred Thirty Two Dollars and No Cents (\$647,232.00) as the amount assessed upon the Town for the Fiscal Year 2025 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 2025.

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 25: NARRAGANSETT REGIONAL SCHOOL DISTRICT

To see if the Town will vote to raise and appropriate the sum of Eight Million Six Hundred Ninety Nine Thousand Nine Hundred Twenty Five Dollars and No Cents (\$8,699,925.00) as the amount assessed upon the Town for the Fiscal Year 2025 assessment by the Narragansett Regional School District 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 2025.

Or take any other action related thereto.

**Submitted by the Narragansett Regional School District
Majority Vote Required**

ARTICLE 26: NORFOLK COUNTY AGRICULTURAL SCHOOL TUITION

To see if the Town will vote to raise and appropriate the sum of Twenty-Seven Thousand Nine Hundred Five Dollars and No Cents (\$27,905.00) 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 27: NORFOLK COUNTY AGRICULTURAL SCHOOL TRANSPORTATION

To see if the Town will vote to raise and appropriate the sum of Forty-Three Thousand Four Hundred Seventy Dollars and No Cents (\$43,470) 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 28: NONBINDING QUESTION RE: BRIDGE ON STONE BRIDGE ROAD

A nonbinding question to see if the Town will vote to recommend that an Article or Articles be placed on a future Town Meeting warrant to discontinue the public way in the location of the former bridge on Stone Bridge Road and place in a walking connection, to allow for the use of the free-flowing stream and land in that location for recreational purposes.

Or take any other action related thereto.

**Submitted by the Select Board
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, 2024.

SELECT BOARD

Michael Currie, Chair

Timothy Toth, Vice Chair

Julie Richard, Clerk

Terry Griffis, Member

Matthew Rivard, Member

True Copy: ATTEST

Signature of Constable – Town of Templeton

Printed Name of Constable Signing Above

OFFICER'S RETURN

WORCESTER, SS

April _____, 2024

This is to certify that I have served the within warrant by posting attested copies thereof in each precinct; namely, at the Post Office in Templeton, the Post Office in East Templeton, the Post Office in Baldwinville, and at the Town Hall at 160 Patriots Road, East Templeton, fourteen (14) days at least before the time of holding said meeting and by causing notice of the same to be published once in the Gardner News, a newspaper published in said Worcester County, in the City of Gardner.

Signature of Constable – Town of Templeton

Printed Name of Constable Signing Above

A True Copy, ATTEST:

Carol A. Harris
Town Clerk of Templeton