

Budget Overview - FY '24

General Fund & Schools

Item	Value	Notes
Town General Fund Budget	\$10,423,968	
Town Article - BoA Revaluation/Updates	\$22,500	
Town Article - Police Vehicle	\$68,750	
Town Recap - Cherry Sheet Offsets	\$22,653	
Town Recap - Cherry Sheet Charges	\$51,508	
Allowance For Abatements (2.5% of base levy)	\$150,000	
Balancing Offsets		
Actual %	1.25%	
Monty Tech OPEX - Proposed FY '24 Assessment	\$588,189	
NRSD OPEX - FY '24 Minimum	\$7,626,208	
TOTAL ALL BUDGETS	\$18,953,776	
REVENUES	\$18,953,776	
Surplus/Deficit*	\$0	(1)

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

Revised 3/21/2023

Town of Templeton
FY 2024 Budget
General Fund Department Expense Budget

Group	Fund	Dept	Code	Name	FY 23 Budget (1)	FY 24 Dept Request	FY 24 Town Admin. Recommendation	Adv. Comm. Recommendation	Page
AF	1000	120		Select Board*	\$ 302,881	\$ 418,487	\$ 390,239	TBD	
AF	1000	130		Advisory Committee**	\$ 41,855	\$ 50,000	\$ 50,000	TBD	
AF	1000	135		Town Accountant	\$ 193,040	\$ 179,931	\$ 180,500	TBD	
AF	1000	141		Assessor	\$ 132,047	\$ 114,091	\$ 113,850	TBD	
AF	1000	147		Treasurer/Collector	\$ 153,893	\$ 166,226	\$ 164,800	TBD	
AF	1000	155		IT & Communications	\$ 100,000	\$ 140,300	\$ 120,000	TBD	
AF	1000	161		Town Clerk	\$ 122,306	\$ 133,369	\$ 133,500	TBD	
PS	1000	200		Police & Dispatch	\$ 1,466,855	\$ 2,027,935	\$ 1,578,000	TBD	
PS	1000	220		Fire	\$ 911,098	\$ 2,184,453	\$ 822,000	TBD	
PS	1000	230		Emergency Management	\$ 1,750	\$ 1,750	\$ 1,750	TBD	
DS	1000	250		Development Services	\$ 201,144	\$ 228,950	\$ 207,750	TBD	
PSe	1000	400		Highway	\$ 711,139	\$ 5,544,494	\$ 829,453	TBD	
PSe	1000	410		Building & Grounds	\$ 366,887	\$ 695,366	\$ 386,175	TBD	
PSe	1000	420		Snow & Ice (2)	\$ 148,503	\$ 449,000	\$ 148,750	TBD	
Pse	1000	430		Parks & Recreation	\$ 4,469	\$ 56,114	\$ 50,511	TBD	
CS	1000	500		Veterans Service	\$ 108,214	\$ 133,844	\$ 121,099	TBD	
CS	1000	600		Senior Services	\$ 101,607	\$ 155,475	\$ 144,220	TBD	
CS	1000	610		Library	\$ 89,983	\$ 91,275	\$ 91,275	TBD	
CS	1000	620		Historical & Culture	\$ 1,100	\$ 1,750	\$ 1,750	TBD	
	1000	700		Debt Service	\$ 2,228,235	\$ 2,128,348	\$ 2,128,348	TBD	
	1000	900		Insurance & Benefits	\$ 2,649,639	\$ 2,818,544	\$ 2,760,000	TBD	
					\$ 10,036,645	\$ 17,719,703	\$ 10,423,968	#VALUE!	

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

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

*** Correct for Rounding Errors Before Finalization of Warrant

(1) Actual Appropriation which includes Amendments from FTM

(2) Cannot be cut below Prior FY

Rev. 1

Rev. 6

FY 2024 BUDGET DETAIL

DEPARTMENT:

Police & Dispatch

FUND:

1000

ACCOUNT NUMBER:

200 5100

ACCOUNT NAME:

Personnel

Expense Budget

FY 2024
Request

FY 2024
Administrator
Recommended

Employee & Position	Class/Grade & Step	Rate	Salary or Hourly	Hours/ Week/Yr	# Weeks per YR	Wages		Recommended
Chief of Police*		\$50.96	Salary	40	52.6	\$107,220	\$107,220	\$107,220
Chief Education Incentive Pay @ 10%					52.6		\$10,722	\$10,722
Sergeant	Step 7	\$36.91	H	40	52.6	\$77,659	\$77,659	\$77,659
Sergeant	Step 7	\$36.91	H	40	52.6	\$77,659	\$77,659	\$77,659
Officer	Spec-Step 7	\$31.68	H	40	52.6	\$66,655	\$66,655	\$66,655
Officer	Step 7	\$30.75	H	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Step 7	\$30.75	H	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Spec-Step 7	\$31.68	H	40	52.6	\$66,655	\$66,655	\$66,655
Officer	Step 7	\$30.75	H	40	52.6	\$64,698	\$64,698	\$64,698
Officer	Step 4	\$28.15	H	40	52.6	\$59,228	\$59,228	\$59,228
Officer*	Step 2	\$26.53	H	40	52.6	\$55,819	\$55,607	\$13,902
Dispatcher	10 yrs	\$23.44	H	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	H	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	H	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	10 yrs	\$23.44	H	40	52.6	\$49,318	\$49,130	\$49,130
Dispatcher	7 yrs	\$22.77	H	40	52.6	\$47,908	\$47,726	\$47,726
Per Diem Patrol Shifts		\$20.00	H	32	52.6	\$33,664	\$33,664	\$33,664
Per Diem Dispatch Shifts		\$18.50	H	24	52.6	\$23,266	\$23,266	\$23,266
Police Shift Differential						\$23,010	\$23,010	\$23,010
Dispatch Shift Differential						\$8,500	\$8,500	\$8,500
Police Education Incentive						\$47,103	\$47,103	\$47,103
Holiday Pay Police/Dispatch						\$59,691	\$59,691	\$59,691
Court Overtime						\$15,000	\$15,000	\$15,000
Training Police/Dispatch						\$43,190	\$43,190	\$43,190
Vacation Back-fill Police /Dispatch						\$109,367	\$109,367	\$109,367
Sick Leave Back-fill Police/Dispatch						\$61,114	\$61,114	\$61,114
Personal/Well Leave Back-fill Police/Dispatch						\$26,999	\$26,999	\$26,999
PT Test OT	Twice Annually					\$2,663	\$2,663	\$2,663
Compensatory Time Back-fill Police/Dispatch						\$46,184	\$46,184	\$46,184
Dispatch Open Shifts (per CBA)						\$34,448	\$34,448	\$34,448
PT Test Stipends						\$8,000	\$8,000	\$8,000
EMD Stipends						\$2,500	\$2,500	\$2,500
Longevity Stipends						\$7,000	\$7,000	\$7,000
Unscheduled Overtime PD/Disp						\$30,000	\$30,000	\$30,000
						LUMP SUM DISALLOWED		-\$58,337
*ARPA funded for 75% - Phase into budget.								
Note: The hourly rate shown for any salaried individual is only for illustration and calculation purposes and does not purport to show a limitation on their obligation to perform their job in a specified number of hours only.								
						Totals	\$1,541,442	\$1,441,400

FY 2024 BUDGET DETAIL

DEPARTMENT: Police & Dispatch

FUND: 1000

ACCOUNT NUMBER: 200 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2024
Request**

**FY 2024
Administrator
Recommended**

Quantity	Cost	Description		
1	\$32,500	Animal Control	\$32,500	\$32,500
1	\$1,750	CJIS/NCIC - Crime Reporting/Records	\$1,750	\$1,750
1	\$11,375	IMC/TriTech - Software Operating System	\$11,375	\$11,375
1	\$5,975	Code Red (so-called Reverse 911)	\$5,975	\$5,975
1	\$4,680	Avaya - SLG Lease Agreement	\$4,680	\$4,680
1	\$1,750	Avaya - Service Agreement	\$1,750	\$1,750
1	\$3,025	AirCards For MDTs	\$3,025	\$3,025
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	\$4,002.75	Axon Agreement	\$4,003	\$4,003
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$6,818
		Totals	\$90,418	\$83,600

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Rev. 73

FY 2024 Request	FY 2024 Administrator Recommended
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Quantity	Cost	Description		
20	\$165	Batteries for vehicles and equipment	\$3,300	\$3,300
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 41 vehicles,13 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		-\$77,287
		Totals	\$316,990	\$239,703

Rev. 93

FY 2024 BUDGET DETAIL

DEPARTMENT: Snow & Ice

FUND: 1000

ACCOUNT NUMBER: 420 5200

ACCOUNT NAME: Purchase of Services

Expense Budget

**FY 2024
Request**

**FY 2024
Administrator
Recommended**

[illegible]

Rev. 94

FY 2024 BUDGET DETAIL

DEPARTMENT: Snow & Ice

FUND: 1000

ACCOUNT NUMBER: 420 5700

ACCOUNT NAME: Other

Expense Budget

**FY 2024
Request**

**FY 2024
Administrator
Recommended**

Quantity	Cost	Description		
1	\$15,500.00	Brine Tank Piping, Pumps,	\$15,500	\$15,500
		Hardware, Etc.	\$0	\$0
1	\$14,000.00	535 gallon tank sprayer	\$14,000	\$14,000
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		LUMP SUM DISALLOWED		-\$21,812
		Totals	\$29,500	\$7,688

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Snow & Ice Account History

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023*
Labor	\$77,566	\$53,020	\$60,715	\$52,209	\$57,605	\$38,744
Purchase of Service	\$0	\$0	\$36,837	\$40,208	\$23,575	\$52,864
Supplies & Other	\$144,913	\$96,506	\$161,894	\$145,083	\$236,403	\$168,108
Expended	\$222,479	\$149,526	\$259,446	\$237,500	\$317,583	\$259,716
Budget	\$132,500	\$140,183	\$142,500	\$147,500	\$147,501	\$148,503
Over/Under	-\$89,979	-\$9,343	-\$116,946	-\$90,000	-\$170,081.57	-\$111,213
Amount Transferred					\$20,081.57	
Total Deficit					-\$150,000	

Actual Fiscal Years	-\$98,975	3 Yr Average Over/Under w/out Hi/Lo**	
Actual Fiscal Years	-\$95,270	5 Yr Average Over/Under	
		FY '23 Budget	\$148,503
		Three Year Phase In ADD	\$32,992
		FY '24 Build To Target:	\$181,495

Say \$180,000
ALWAYS WATCH PRIOR FY \$s - NEVER CUT BELOW THAT

* YTD - Prepared 03/15/23
Actual FY '24 Recommended \$180,000
CUT ON 3/18 31250
\$148,750

Rev. 99

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