

Annual Town Meeting Continuation

FY 10 BUDGET	FY06	FY07	FY08	FY09	REQUESTED	Change from FY09	
						\$	%
				0%	salary increase		
1. SELECTBOARD							
Moderator	200	200	200	200	200	0	0.0%
Selectboard Salary	9,500	9,500	9,500	9,500	9,500	0	0.0%
Selectboard Secretary	20,292	21,104	21,843	22,476	20,979	-1,497	-6.7%
Advertising	1,500	1,500	1,250	1,250	1,250	0	0.0%
Selectboard Expense	4,000	4,000	3,900	3,900	3,900	0	0.0%
Grant Writing/Consultant Exp	8,000	8,000	7,800	7,800	7,800	0	0.0%
Professional Development	3,000	3,000	3,000	3,000	3,000	0	0.0%
Town Administrator	49,268	51,239	53,032	54,570	54,570	0	0.0%
Town Administrator Expense	2,000	2,000	1,950	1,950	1,950	0	0.0%
Town Audit	15,000	12,000	12,500	13,000	13,000	0	0.0%
Lawn Mowing	12,000	12,000	10,300	10,300	10,300	0	0.0%
Veterans Memorial Grounds Maint	0	0	0	1,600	1,400	-200	-12.5%
AA Stipend & Expense	2	2	2	0	0	0	0.0%
Technology	1,000	1,500	1,500	1,500	1,500	0	0.0%
Town Counsel	25,000	15,000	15,000	15,000	15,000	0	0.0%
Town Reports	5,000	5,000	2,100	2,100	2,100	0	0.0%
Medicaid Recovery	300	300	300	500	500	0	0.0%
TOTAL SELECTBOARD	156,062	146,345	144,177	148,646	146,949	-1,697	-1.1%
2. ACCOUNTANT							
Accountant Wages	21,748	22,618	32,191	0	0	0	0.0%
Contracted Accounting Expense	0	0	0	26,690	24,617	-2,073	-7.8%
Accountant Expense	5,500	5,500	5,362	6,863	6,500	-363	-5.3%
TOTAL ACCOUNTANT	27,248	28,118	37,553	33,553	31,117	-2,436	-7.3%
3. ASSESSORS							
Assessor's Salary	8,854	9,208	9,530	9,807	9,807	0	0.0%
Assessor's Clerical	17,763	18,474	19,120	19,675	19,675	0	0.0%
Assessor's Expense	3,200	3,200	3,120	3,120	3,120	0	0.0%
Assessor's Computer Support	3,500	4,200	4,450	4,675	4,900	225	4.8%
Updating Tax Maps	1,620	1,620	1,575	1,575	1,500	-75	-4.8%
Assessor's Data Proc/Reval	11,775	11,775	11,775	13,500	12,600	-900	-6.7%
TOTAL ASSESSORS	46,712	48,477	49,571	52,351	51,601	-750	-1.4%
4. TAX COLLECTOR/TREASURER							
Coll/Treasurer Salary	41,194	42,842	44,341	45,627	45,627	0	0.0%
Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	0	0.0%
Coll/Treasurer Expense	7,900	8,275	8,068	12,500	12,745	245	2.0%
Gov't Accting Standards Board (NEW)					1,200	1,200	#DIV/0!
Town Postage	10,300	11,000	11,000	11,200	11,200	0	0.0%
TOTAL TC/TREASURER	60,394	63,117	64,409	70,327	71,772	1,445	2.1%
5. TOWN CLERK							
Town Clerk Salary	36,050	37,492	38,804	39,930	39,930	0	0.0%
Town Clerk Sec 19K	1,000	1,000	1,000	1,000	1,000	0	0.0%
Asst. Town Clerk	200	200	200	200	200	0	0.0%
Town Clerk Expense	1,700	2,100	2,047	2,047	2,047	0	0.0%
Town Clerk Archival	1,555	1,555	1,555	1,555	1,555	0	0.0%
Town Code Update	2,000	3,000	2,500	2,500	2,500	0	0.0%
TOTAL TOWN CLERK	42,505	45,347	46,106	47,232	47,232	0	0.0%
6. ELECTIONS & REGISTRAR							
Elections/Reg Wages	1,200	3,800	2,800	4,000	2,250	-1,750	-43.8%
Elections/Reg Expense	2,750	7,090	6,000	7,800	4,500	-3,300	-42.3%
TOTAL ELECT.&REGISTRATION	3,950	10,890	8,800	11,800	6,750	-5,050	-42.8%
7. COMMITTEES & BOARDS							
Conservation Commission	4,500	4,500	4,387	4,300	4,300	0	0.0%
Historical Commission	400	400	400	400	400	0	0.0%
Zoning Board Expense	300	500	500	500	500	0	0.0%
Part time Police Wages	3,167	3,000	3,000	3,000	3,000	0	0.0%
Planning Board Expense	2,500	2,500	2,437	2,437	2,437	0	0.0%
Finance Committee Expense	200	200	200	200	200	0	0.0%
Telcomm Salary	3,296	5,096	5,274	5,427	5,427	0	0.0%
Telcomm Comm Expense	1,300	1,300	1,300	3,568	3,568	0	0.0%
Fall Festival Committee Exp	0	0	1,750	0	0	0	0.0%
TOTAL COMMITTEES & BOARDS	15,663	17,496	19,248	19,832	19,832	0	0.0%
8. TOWN BUILDINGS							
Building Maintenance Labor	31,044	32,286	33,416	0	0	0	0.0%
Building Maintenance Labor OT	2,500	2,000	2,000	0	0	0	0.0%
Town Office Operation	17,000	18,700	18,700	5,130	5,660	530	10.3%
Town Office Supplies	1,540	1,540	2,477	2,477	2,477	0	0.0%
Town Office Energy	0	0	0	15,500	15,500	0	0.0%
Town Telephone Expense	10,000	8,100	6,600	6,000	5,700	-300	-5.0%

Annual Town Meeting Continuation

Graves Library Building	4,000	4,400	4,400	4,840	4,840	0	0.0%
Old Fire Station	1	1	1	1	1	0	0.0%
Highway Garage	8,435	8,435	10,000	1,750	1,750	0	0.0%
Highway Garage Energy	0	0	0	10,700	10,700	0	0.0%
New Library Bldg Operating	29,000	31,090	19,090	16,471	16,471	0	0.0%
Sunderland Public Library Energy	0	0	14,000	20,000	20,000	0	0.0%
Public Safety Complex	20,000	35,000	38,000	5,300	6,500	1,200	22.6%
Public Safety Complex Energy	0	0	0	36,000	36,000	0	0.0%
Building Maint Contingency	5,000	5,000	5,000	25,070	18,800	-6,270	-25.0%
Energy Contingency	7,400	8,400	10,000	10,000	10,000	0	0.0%
TOTAL TOWN BUILDINGS	135,920	154,952	163,684	159,239	154,399	-4,840	-3.0%
					0		
TOTAL GENERAL GOVERNMENT	488,454	514,741	533,548	542,980	529,652	-13,328	-2.5%
			Contract		2.5%		
9. POLICE DEPARTMENT			Quinn 5%		5.0%		
Police Chief Wages	52,500	56,238	58,206	59,894	59,894	0	0.0%
Police Chief/Quinn Bonus	2,625	0	0	0	0	0	0.0%
Full time Officer Wages	154,047	149,302	153,781	156,857	168,397	11,540	7.4%
Full time Officer/Quinn Bonus	5,636	9,500	9,785	10,275	10,691	416	4.0%
Police Dept Overtime	13,000	13,000	18,000	18,000	18,000	0	0.0%
Part time Police Wages	38,746	40,000	47,700	48,654	48,654	0	0.0%
Police Clerk Wages	19,050	19,812	20,505	21,100	21,100	0	0.0%
Police Dept Expense	38,385	49,165	33,907	32,890	34,590	1,700	5.2%
Police Dept Fuel Expense	0	0	18,000	20,000	18,000	-2,000	-10.0%
TOTAL POLICE DEPARTMENT	323,989	337,017	359,884	367,669	379,326	11,656	3.2%
10. FIRE DEPARTMENT							
Fire Chief Wages	10,000	10,400	10,764	11,076	11,076	0	0.0%
Full time Firemen Wages	31,485	33,374	34,542	35,544	35,544	0	0.0%
Deputies Wages	4,671	4,858	5,028	5,174	5,174	0	0.0%
EMT Directors	2,000	2,080	2,153	2,215	2,215	0	0.0%
Ambulance Wages	17,616	18,321	23,000	27,000	27,000	0	0.0%
Ambulance Expense	13,108	14,000	14,000	14,000	14,000	0	0.0%
Fire Dept Wages	10,000	10,400	10,764	11,076	11,076	0	0.0%
Fire Dept Expense	9,000	9,000	8,775	9,000	12,500	3,500	38.9%
Fire Dept Replacement Equip	7,575	7,575	7,575	7,575	7,575	0	0.0%
Fire Dept Fuel Expense	0	0	0	0	0	0	0.0%
TOTAL FIRE DEPARTMENT	105,455	110,008	116,601	122,660	126,160	3,500	2.9%
11. TOWN INSPECTORS							
Building Inspector Salary	25,074	26,077	26,990	27,772	27,772	0	0.0%
Building inspector Alternate	1,250	1,250	1,250	1,250	1,250	0	0.0%
Building Inspector Expense	1,800	1,800	1,755	1,755	1,755	0	0.0%
Animal Inspector	100	100	100	100	100	0	0.0%
TOTAL TOWN INSPECTORS	28,224	29,227	30,095	30,877	30,877	0	0.0%
12. OTHER PROTECTION							
Civil Defense	1	5,000	4,500	4,500	4,500	0	0.0%
Radio Sys Svce Fee Police/Fire	0	3,654	3,654	5,095	5,310	215	4.2%
Animal Control	7,500	7,500	7,500	7,500	6,000	-1,500	-20.0%
Crossing Guard	1	1	1	1	1	0	0.0%
Street Lights	12,320	12,628	12,628	12,628	12,900	272	2.2%
TOTAL OTHER PROTECTION	19,822	28,783	28,283	29,724	28,711	-1,013	-3.4%
					0		
TOTAL PROTECTION	477,490	505,035	534,863	550,930	565,074	14,143	2.6%
13. HIGHWAY							
Highway Super Wages	46,256	48,106	49,790	51,234	51,234	0	0.0%
Highway Laborer Wages	62,586	65,089	67,368	69,321	69,321	0	0.0%
Highway Seasonal Wages	10,500	11,500	11,902	11,631	11,631	0	0.0%
Highway Labor Overtime	2,000	3,000	3,000	3,000	3,000	0	0.0%
Highway Snow/Ice Wages	8,000	8,000	8,000	9,000	9,000	0	0.0%
Highway Maint Expense	43,975	46,000	47,800	47,800	50,000	2,200	4.6%
Highway Snow/Ice Materials	15,500	15,500	15,500	21,750	21,750	0	0.0%
Highway Secretarial Help	2,531	2,632	2,724	2,803	2,803	0	0.0%
Road Machinery	18,000	18,500	19,000	19,000	19,000	0	0.0%
County Fee for Highway Svcs	1,940	2,000	2,110	2,200	0	-2,200	-100.0%
Highway Fuel Exp	10,000	13,000	14,000	12,000	12,000	0	0.0%
Drainage Ditches	500	500	1	1	1	0	0.0%
Sidewalks	500	1,000	1	1	1	0	0.0%
Tree Warden Expense	7,000	8,500	10,000	10,000	10,000	0	0.0%
TOTAL HIGHWAY	229,288	243,328	251,196	259,741	259,741	0	0.0%

Annual Town Meeting Continuation

14. HEALTH & SANITATION							
Fr County Solid Waste Dist	6,841	7,137	7,852	4,141	4,083	-58	-1.4%
Recycling	46,575	49,066	50,538	52,054	54,542	2,488	4.8%
Trash Pickup	111,300	116,885	118,656	116,579	112,000	-4,579	-3.9%
Bulky Item Days	11,000	12,000	6,000	6,000	6,000	0	0.0%
Hazardous Waste Days	2,500	2,500	2,500	1	1	0	0.0%
Riverside Cemetery	6,825	6,825	6,500	6,484	6,484	0	0.0%
Care of Veterans Graves	150	200	200	200	200	0	0.0%
Board of Health Clerk/Agent	5,150	5,356	5,543	5,704	11,854	6,150	107.8%
Board of Health Expense	4,000	4,000	4,000	4,000	8,500	4,500	112.5%
TOTAL HEALTH & SANITATION	194,341	203,969	201,789	195,163	203,664	8,501	4.4%
15. LIBRARY							
Library Director Wages	37,970	40,248	41,657	42,865	42,865	0	0.0%
Library Support Wages	33,065	34,388	38,812	42,881	42,881	0	0.0%
Library Expense	25,527	26,038	27,411	28,675	28,984	309	1.1%
TOTAL LIBRARY	96,562	100,674	107,880	114,421	114,730	309	0.3%
16. SCHOOLS							
Elementary School	1,999,871	2,121,379	2,139,371	2,169,938	2,257,880	87,942	4.1%
Fixed Assets	12,000	0	0	0	0	0	0.0%
School Transportation	99,500	129,092	110,635	128,030	110,100	-17,930	-14.0%
Total Elementary	2,111,371	2,250,471	2,250,006	2,297,968	2,367,980	70,012	3.0%
Smith Vocational Assessment	11,910	0	0	0	0	0	0.0%
Franklin County Tech Assessmnt	57,317	93,085	113,830	129,916	270,898	140,982	108.5%
FCT Capital Assessment	5,544	0	0	0	0	0	0.0%
d. Out of District Tech School	0	0	0	0	0	0	0.0%
Frontier Regional School	1,077,602	1,134,066	1,272,831	1,401,556	1,490,253	88,697	6.3%
Transportation (FRS)	18,373	15,993	9,045	8,637	19,803	11,166	129.3%
TOTAL SCHOOLS	3,282,117	3,493,615	3,645,712	3,838,076	4,148,934	310,858	8.1%
17. BENEFITS & INSURANCE							
County Retirement Assessment	163,385	186,330	199,790	188,900	205,259	16,359	8.7%
Worker's compensation	16,000	20,300	20,300	20,300	20,300	0	0.0%
Chap. 720 Unemployment	6,000	8,000	8,000	6,000	8,000	2,000	33.3%
Town Employees Medical	116,500	130,000	157,000	185,000	185,000	0	0.0%
Flex Spending	0	2,400	1,000	1,000	1,000	0	0.0%
Medicare	33,500	34,500	36,225	38,000	40,000	2,000	5.3%
Town Insurance	70,708	77,779	77,779	77,779	73,890	-3,889	-5.0%
TOTAL BENEFITS & INSURANCE	406,093	459,309	500,094	516,979	533,449	16,470	3.2%
18. MISCELLANEOUS & RESERVE							
Recreation Expense	900	900	900	500	500	0	0.0%
Recreation Coordinator	12,875	13,390	13,859	14,261	14,261	0	0.0%
Town Park	1,500	1,500	500	1,500	1,500	0	0.0%
FRCOG Assessment	20,847	22,465	23,623	25,856	24,866	-990	-3.8%
Memorial Day	1,000	1,200	1,200	1,200	1,200	0	0.0%
Council on Aging	100	100	100	100	100	0	0.0%
Frontier Senior Center	2,750	3,750	3,750	4,500	4,500	0	0.0%
District Vet. Assessment	4,517	5,409	5,580	5,985	6,176	191	3.2%
Soldiers & Vets Benefits	2,000	2,000	2,000	2,500	3,500	1,000	40.0%
Reserve Fund	12,500	15,000	15,000	15,000	15,000	0	0.0%
Capital Stabilization				1	1	0	0.0%
TOTAL MISC. & RESERVE FUND	58,989	65,714	66,512	71,403	71,604	201	0.3%
					0		
TOTAL OPERATING BUDGET	5,233,334	5,586,384	5,841,593	6,089,694	6,426,848	337,154	5.5%
19. WASTE WATER TREAT.PLANT							
WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	49,000	0	0.0%
WWTP Purchased Serv.	149,525	149,525	149,525	149,525	149,525	0	0.0%
WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	10,000	0	0.0%
WWTP Sludge Removal	43,622	43,622	43,622	43,622	43,622	0	0.0%
Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	0	0.0%
TOTAL WWTP BUDGET	272,147	272,147	272,147	272,147	272,147	0	0.0%
20. DEBT & INTEREST							
Interest on short term debt (NEW)					7,500	7,500	#DIV/0!
Frontier Renovation Loan	172,949	161,925	161,901	119,777	142,931	23,154	19.3%
Library Principal	67,000	67,000	67,000	67,000	68,000	1,000	1.5%
Library Interest	41,350	39,340	37,330	35,153	32,808	-2,345	-6.7%
PSC Principal	98,000	98,000	98,000	98,000	97,000	-1,000	-1.0%
PSC Interest	60,355	57,415	54,475	51,290	47,860	-3,430	-6.7%
Elem Sch Renovation Principal	240,000	240,000	240,000	240,000	240,000	0	0.0%
Elem School Renovation Int	148,270	143,470	138,670	133,270	127,270	-6,000	-4.5%
Elem Sch Reno-Supplemental Pri	38,000	74,300	74,300	45,903	45,903	0	0.0%
Elem Sch Reno-Supplemental Int	0	27,341	25,674	20,984	9,127	-11,857	-56.5%
Title V Loan Repayment	5,120	5,120	5,120	5,120	5,120	0	0.0%
TOTAL DEBT & INTEREST	871,044	913,911	902,470	816,497	823,519	7,022	0.9%

Annual Town Meeting Continuation

GRAND TOTAL	6,376,525	6,772,442	7,016,210	7,178,338	7,522,514	344,176	4.8%
		6.2%	3.6%	2.3%	4.8%		