

Town of Sunderland FY2011 Budget

	A	B	C	G	H	I	J
1	FY11 BUDGET	FY08 Budget	FY09 Budget	FY10 Budget	FY11 Budget	Change from FY10 Final	
4	1. SELECTBOARD						
5	Moderator	200	200	200	200	0	0.0%
6	Selectboard Salary	9,500	9,500	8,550	8,550	0	0.0%
7	Selectboard Secretary	21,843	22,476	17,710	19,200	1,490	8.4%
8	Advertising	1,250	1,250	500	500	0	0.0%
9	Selectboard Expense	3,900	3,900	2,700	2,700	0	0.0%
10	Grant Writing/Consultant Exp	7,800	7,800	5,850	5,850	0	0.0%
11	Professional Development	3,000	3,000	1,250	1,250	0	0.0%
12	Town Administrator	53,032	54,570	49,534	51,580	2,046	4.1%
13	Town Administrator Expense	1,950	1,950	1,475	1,475	0	0.0%
14	Town Audit	12,500	13,000	13,000	13,000	0	0.0%
15	Lawn Mowing	10,300	10,300	10,300	10,300	0	0.0%
16	Veterans Memorial Grounds Maint	0	1,600	400	400	0	0.0%
17	AA Stipend & Expense	2			0	0	#DIV/0!
18	Technology	1,500	1,500	1,500	1,500	0	0.0%
19	Town Counsel	15,000	15,000	12,600	15,000	2,400	19.0%
20	Town Reports	2,100	2,100	200	200	0	0.0%
21	Medicaid Recovery	300	500	500	1	-499	-99.8%
22	TOTAL SELECTBOARD	144,177	148,646	126,269	131,706	5,437	4.3%
23							
24	2. ACCOUNTANT						
26	Contracted Accounting Expense	0	26,690	22,939	21,779	-1,160	-5.1%
27	Accountant Expense	5,362	6,863	6,500	6,874	374	5.8%
28	TOTAL ACCOUNTANT	37,553	33,553	29,439	28,653	-786	-2.7%
29							
30	3. ASSESSORS						
31	Assessor's Salary	9,530	9,807	8,100	8,100	0	0.0%
32	Assessor's Clerical	19,120	19,675	10,566	12,273	1,707	16.2%
33	Assessor's Expense	3,120	3,120	1,620	2,000	380	23.5%
34	Assessor's Computer Support	4,450	4,675	4,900	4,900	0	0.0%
35	Updating Tax Maps	1,575	1,575	1,500	1,575	75	5.0%
36	Assessor's Data Proc/Reval	11,775	13,500	12,600	12,600	0	0.0%
37	TOTAL ASSESSORS	49,571	52,351	39,285	41,448	2,163	5.5%
38							
39	4. TAX COLLECTOR/TREASURER						
40	Coll/Treasurer Salary	44,341	45,627	44,424	45,086	662	1.5%
41	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	0	0.0%
42	Coll/Treasurer Expense	8,068	12,500	11,153	11,530	377	3.4%
43	Gov't Accting Standards Board (GASB)		0	1,200	0	-1,200	-100.0%
44	Town Postage	11,000	11,200	9,600	9,600	0	0.0%
45	TOTAL TC/TREASURER	64,409	70,327	67,377	67,216	-161	-0.2%
46							
47	5. TOWN CLERK						
48	Town Clerk Salary	38,804	39,930	36,050	37,050	1,000	2.8%
49	Town Clerk Sec 19K	1,000	1,000	835	835	0	0.0%
50	Asst. Town Clerk	200	200	1	0	-1	-100.0%
51	Town Clerk Expense	2,047	2,047	1,500	2,000	500	33.3%
52	Town Clerk Archival	1,555	1,555	555	1,055	500	90.1%
53	Town Code Update	2,500	2,500	1,250	1,500	250	20.0%
54	TOTAL TOWN CLERK	46,106	47,232	40,191	42,440	2,249	5.6%
55							
56	6. ELECTIONS & REGISTRAR						
57	Elections/Reg Wages	2,800	4,000	2,250	3,700	1,450	64.4%
58	Elections/Reg Expense	6,000	7,800	4,100	5,718	1,618	39.5%
59	TOTAL ELECT.&REGISTRATION	8,800	11,800	6,350	9,418	3,068	48.3%
60							
61	7. COMMITTEES & BOARDS						
62	Conservation Commission	4,387	4,300	2,150	2,500	350	16.3%

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63	Historical Commission	400	400	200	200	0	0.0%
64	Zoning Board Expense	500	500	400	400	0	0.0%
65	Planning Board Salary	3,000	3,000	2,400	2,400	0	0.0%
66	Planning Board Expense	2,437	2,437	1,219	1,219	0	0.0%
67	Finance Committee Expense	200	200	100	100	0	0.0%
68	Telcomm Salary	5,274	5,427	5,427	5,427	0	0.0%
69	Telcomm Comm Expense	1,300	3,568	3,568	3,568	0	0.0%
70	Fall Festival Committee Exp	1,750	0			0	0.0%
71	TOTAL COMMITTEES & BOARDS	19,248	19,832	15,464	15,814	350	2.3%
72							
73	8. TOWN BUILDINGS						
76	Town Office Operation	18,700	5,130	5,400	5,660	260	4.8%
77	Town Office Supplies	2,477	2,477	1,750	1,750	0	0.0%
78	Town Office Energy		15,500	14,670	14,400	-270	-1.8%
79	Town Telephone Expense	6,600	6,000	4,000	4,000	0	0.0%
80	Graves Library Building	4,400	4,840	4,040	3,636	-404	-10.0%
81	Old Fire Station	1	1	1	1	0	0.0%
82	Highway Garage	10,000	1,750	1,250	1,250	0	0.0%
83	Highway Garage Energy		10,700	10,100	10,100	0	0.0%
84	New Library Bldg Operating	19,090	16,471	14,131	14,131	0	0.0%
85	Sunderland Public Library Energy	14,000	20,000	20,000	20,000	0	0.0%
86	Public Safety Complex	38,000	5,300	6,500	6,500	0	0.0%
87	Public Safety Complex Energy		36,000	34,200	34,200	0	0.0%
88	Town Building Maintenance	5,000	25,070	13,507	12,000	-1,507	-11.2%
89	Energy Contingency	10,000	10,000	3,500	7,000	3,500	100.0%
90	TOTAL TOWN BUILDINGS	163,684	159,239	133,049	134,628	1,579	1.2%
91							
92	TOTAL GENERAL GOVERNMENT	533,548	542,980	457,424	471,323	13,899	3.0%
93							
94	9. POLICE DEPARTMENT						
95	Police Chief Wages	58,206	59,894	59,894	59,894	0	0.0%
96	Police Chief/Quinn Bonus	0			0	0	#DIV/0!
97	Full time Officer Wages	153,781	156,857	168,397	172,607	4,210	2.5%
98	Full time Officer/Quinn Bonus	9,785	10,275	10,691	10,943	252	2.4%
99	Police Dept Overtime	18,000	18,000	13,000	13,000	0	0.0%
100	Part time Police Wages	47,700	48,654	19,693	19,693	0	0.0%
101	Police Clerk Wages	20,505	21,100	15,330	16,613	1,283	8.4%
102	Police Dept Expense	33,907	32,890	22,500	22,500	0	0.0%
103	Police Dept Fuel Expense	18,000	20,000	11,500	11,500	0	0.0%
104	TOTAL POLICE DEPARTMENT	359,884	367,669	321,005	326,750	5,745	1.8%
105							
106	10. FIRE DEPARTMENT						
107	Fire Chief Wages	10,764	11,076	9,776	11,076	1,300	13.3%
108	Full time Firemen Wages	34,542	35,544	35,544	35,684	140	0.4%
109	Deputies Wages	5,028	5,174	5,174	5,174	0	0.0%
110	EMT Directors	2,153	2,215	2,215	2,215	0	0.0%
111	Ambulance Wages	23,000	27,000	27,000	27,000	0	0.0%
112	Ambulance Expense	14,000	14,000	14,000	14,000	0	0.0%
113	Fire Dept Wages	10,764	11,076	11,076	11,076	0	0.0%
114	Fire Dept Expense	8,775	9,000	10,700	10,700	0	0.0%
115	Fire Dept Replacement Equip	7,575	7,575	2,218	2,218	0	0.0%
117	TOTAL FIRE DEPARTMENT	116,601	122,660	117,703	119,143	1,440	1.2%
118							
119	11. TOWN INSPECTORS						
120	Building Inspector Salary	26,990	27,772	21,669	21,773	104	0.5%
121	Building inspector Alternate	1,250	1,250	625	625	0	0.0%
122	Building Inspector Expense	1,755	1,755	600	750	150	25.0%

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123	Animal Inspector	100	100	100	100	0	0.0%
124	TOTAL TOWN INSPECTORS	30,095	30,877	22,994	23,248	254	1.1%
125							
126	12. OTHER PROTECTION						
127	Civil Defense	4,500	4,500	4,250	4,250	0	0.0%
128	Radio Sys Svce Fee Police/Fire	3,654	5,095	5,310	5,310	0	0.0%
129	Animal Control	7,500	7,500	4,500	4,500	0	0.0%
130	Crossing Guard	1	1	1	1	0	0.0%
131	Street Lights	12,628	12,628	10,300	10,570	270	2.6%
132	TOTAL OTHER PROTECTION	28,283	29,724	24,361	24,631	270	1.1%
133							
134	TOTAL PROTECTION	534,863	550,930	486,063	493,772	7,709	1.6%
135							
136	13. HIGHWAY						
137	Highway Super Wages	49,790	51,234	42,076	48,181	6,105	14.5%
138	Highway Laborer Wages	67,368	69,321	61,281	65,326	4,045	6.6%
139	Highway Seasonal Wages	11,902	11,631	3,631	3,631	0	0.0%
140	Highway Labor Overtime	3,000	3,000	1,500	1,500	0	0.0%
141	Highway Snow/Ice Wages	8,000	9,000	9,000	9,000	0	0.0%
142	Highway Maint Expense	47,800	47,800	46,000	46,000	0	0.0%
143	Highway Snow/Ice Materials	15,500	21,750	21,750	31,750	10,000	46.0%
144	Highway Secretarial Help	2,724	2,803	2,598	2,828	230	8.9%
145	Road Machinery	19,000	19,000	16,000	16,000	0	0.0%
146	County Fee for Highway Svcs	2,110	2,200	0	0	0	#DIV/0!
147	Highway Fuel Exp	14,000	12,000	8,000	8,000	0	0.0%
149	Drainage Ditches	1	1	1	1	0	0.0%
150	Sidewalks	1	1	1	1	0	0.0%
151	Tree Warden Expense	10,000	10,000	7,500	7,500	0	0.0%
152	TOTAL HIGHWAY	251,196	259,741	219,338	239,718	20,380	9.3%
153							
154	14. HEALTH & SANITATION						
155	Fr County Solid Waste Dist	7,852	4,141	4,083	4,150	67	1.6%
156	Recycling	50,538	52,054	9,200	0	-9,200	-100.0%
157	Trash Pickup	118,656	116,579	16,700	0	-16,700	-100.0%
158	Bulky Item Days	6,000	6,000	1	1	0	0.0%
159	Hazardous Waste Days	2,500	1	1	1	0	0.0%
160	*NEW LINE - Landfill Monitoring				5,500	5,500	#DIV/0!
161	Riverside Cemetery	6,500	6,484	1	2,000	1,999	199900.0%
162	Care of Veterans Graves	200	200	200	200	0	0.0%
163	Board of Health Clerk/Agent	5,543	5,704	11,854	11,861	7	0.1%
164	Board of Health Expense	4,000	4,000	5,500	4,500	-1,000	-18.2%
165	TOTAL HEALTH & SANITATION	201,789	195,163	47,540	28,213	-19,327	-40.7%
166							
167	15. LIBRARY						
168	Library Director Wages	41,657	42,865	42,865	42,865	0	0.0%
169	Library Support Wages	38,812	42,881	42,881	42,881	0	0.0%
170	Library Expense	27,411	28,675	6,821	15,503	8,682	127.3%
171	TOTAL LIBRARY	107,880	114,421	92,567	101,249	8,682	9.4%
172							
173	16. SCHOOLS						
174	Elementary School	2,139,371	2,169,938	1,888,990	1,939,165	50,175	2.7%
175	Fixed Assets	0	0			0	0.0%
176	School Transportation	110,635	128,030	94,432	83,120	-11,312	-12.0%
177	Total Elementary	2,250,006	2,297,968	1,983,422	2,022,285	38,863	2.0%
178	Smith Vocational Assessment	0	0				
179	Franklin County Tech Assessmnt	113,830	129,916	270,898	223,051	-47,847	-17.7%
180	FCT Capital Assessment	0				0	#DIV/0!

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181	d. Out of District Tech School	0				0	#DIV/0!
182	Frontier Regional School	1,272,831	1,401,556	1,490,253	1,542,147	51,894	3.5%
183	Transportation (FRS)	9,045	8,637	19,803	46,273	26,470	133.7%
184	TOTAL SCHOOLS	3,645,712	3,838,076	3,764,376	3,833,756	69,380	1.8%
185							
186	17. BENEFITS & INSURANCE						
187	County Retirement Assessment	199,790	188,900	205,259	172,949	-32,310	-15.7%
188	Worker's compensation	20,300	20,300	13,600	13,600	0	0.0%
189	Chap. 720 Unemployment	8,000	6,000	8,000	30,000	22,000	275.0%
190	Town Employees Medical	157,000	185,000	175,755	175,000	-755	-0.4%
191	Flex Spending	1,000	1,000	720	720	0	0.0%
192	Medicare	36,225	38,000	40,000	38,000	-2,000	-5.0%
193	Town Insurance	77,779	77,779	66,400	65,000	-1,400	-2.1%
194	TOTAL BENEFITS & INSURANCE	500,094	516,979	509,734	495,269	-14,465	-2.8%
195							
196	18. MISCELLANEOUS & RESERVE						
197	Recreation Expense	900	500	300	300	0	0.0%
198	Recreation Coordinator	13,859	14,261	9,507	9,507	0	0.0%
199	Town Park	500	1,500	1,000	1,000	0	0.0%
200	FRCOG Assessment	23,623	25,856	24,866	23,579	-1,287	-5.2%
201	Memorial Day	1,200	1,200	960	960	0	0.0%
202	Council on Aging	100	100	100	100	0	0.0%
203	Frontier Senior Center	3,750	4,500	4,500	8,644	4,144	92.1%
204	District Vet. Assessment	5,580	5,985	6,176	6,176	0	0.0%
205	Soldiers & Vets Benefits	2,000	2,500	3,500	24,343	20,843	595.5%
206	Reserve Fund	15,000	15,000	10,000	10,000	0	0.0%
207	Capital Stabilization		1	1	1	0	0.0%
208	TOTAL MISC. & RESERVE FUND	66,512	71,403	60,910	84,610	23,700	38.9%
209							
210	TOTAL OPERATING BUDGET	5,841,593	6,089,694	5,637,952	5,747,910	109,958	2.0%
211							
212	19. WASTE WATER TREAT.PLANT						
213	WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	0	0.0%
214	WWTP Purchased Serv.	149,525	149,525	149,525	150,365	840	0.6%
215	WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	0	0.0%
216	WWTP Sludge Removal	43,622	43,622	43,622	46,464	2,842	6.5%
217	Sewer Maintenance	20,000	20,000	20,000	20,000	0	0.0%
218	TOTAL WWTP BUDGET	272,147	272,147	272,147	275,829	3,682	1.4%
219							
220	20. DEBT & INTEREST						
221	Interest on short term debt			7,500	7,500	0	0.0%
222	Frontier Renovation Loan	161,901	119,777	142,931	105,223	-37,708	-26.4%
223	Library Principal	67,000	67,000	68,000	65,000	-3,000	-4.4%
224	Library Interest	37,330	35,153	32,808	30,258	-2,550	-7.8%
225	PSC Principal	98,000	98,000	97,000	95,000	-2,000	-2.1%
226	PSC Interest	54,475	51,290	47,860	44,223	-3,637	-7.6%
227	Elem Sch Renovation Principal	240,000	240,000	240,000	240,000	0	0.0%
228	Elem School Renovation Int	138,670	133,270	127,270	120,670	-6,600	-5.2%
229	Elem Sch Reno-Supplemental Principal	74,300	45,903	45,903	45,903	0	0.0%
230	Elem Sch Reno-Supplemental Interest	25,674	20,984	9,127	3,843	-5,284	-57.9%
231	Title V Loan Repayment	5,120	5,120	5,120	5,155	35	0.7%
232	TOTAL DEBT & INTEREST	902,470	816,497	823,519	762,775	-60,744	-7.4%
233							
234							
235	GRAND TOTAL	7,016,210	7,178,338	6,733,618	6,786,514	52,896	0.8%