

ARTICLE 3: Move that the Town vote, under the provisions of M.G.L. Chapter 41, Section 108, to set the salaries and compensation of all its elected officials connected therewith for Fiscal Year 2012.

Assessors: Chairman \$2,700.00 annually Clerk \$2,700.00 annually Member \$2,700.00 annually

Moderator: \$200.00 annually

Planning Board: Chairman \$630.00 annually Clerk \$630.00 annually Members each \$380.00 annually

Town Clerk: \$37,791.00 annually

Selectmen: Chairman \$3,150.00 annually Vice Chairman \$2,700.00 annually Clerk \$2,700.00 annually

Majority Vote-G.L. c.41, §108

SUBMITTED BY: Board of Selectmen

SELECTMEN RECOMMENDATION: 3-0

FINANCE COMMITTEE RECOMMENDATION: 6-0

Seconded

Passed

Unanimous

ARTICLE 4: Move that the Town vote to raise and appropriate \$6,065,871, appropriate from Ambulance Reserve the sum of \$67,482, appropriate from Town Fund 318-Comcast PEG Access Fund the sum of \$13,025, appropriate from School Building Assistance Funds the sum of \$212,000, appropriate from School Building Assistance Investment Income the sum of \$40,000, appropriate from Fund 610-WWTP Sewer Fund the sum of \$322,782, appropriate from Town Fund 419-Title V the sum of \$5,155, appropriate from Assessors Overlay Surplus the sum of \$12,000, appropriate from Free Cash the sum of \$93,124, for the **sum total of \$6,831,439** for town and general municipal purposes connected therewith for Fiscal Year 2012 as set forth in the handout entitled, "Town of Sunderland REVISED FY2012 Budget".

Majority Vote -G.L. c. 40, §5 and G.L. c.71, §16B

SUBMITTED BY: Board of Selectmen

SELECTMEN RECOMMENDATION: 2-1

FINANCE COMMITTEE RECOMMENDATION: 1-5

Seconded

Passed

Majority

Town of Sunderland REVISED FY2012 Budget

FY12 BUDGET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget Recommended	Change from FY11 FINAL	
1. SELECTBOARD						
Moderator	200	200	200	200	0	0.0%
Selectboard Salary	9,500	8,550	8,550	8,550	0	0.0%
Selectboard Secretary	22,476	17,710	19,200	20,022	822	4.3%
Advertising	1,250	500	500	500	0	0.0%
Selectboard Expense	3,900	2,700	2,700	2,700	0	0.0%
Grant Writing/Consultant Exp	7,800	5,850	5,850	5,850	0	0.0%
Professional Development	3,000	1,250	1,250	1,250	0	0.0%
Town Administrator	54,570	49,534	51,580	52,612	1,032	2.0%
Town Administrator Expense	1,950	1,475	1,475	1,475	0	0.0%
Town Audit	13,000	13,000	13,000	13,000	0	0.0%
Lawn Mowing	10,300	10,300	10,300	8,700	-1,600	-15.5%
Veterans Memorial Grounds Maint	1,600	400	400	400	0	0.0%
AA Stipend & Expense			0	0	0	0.0%
Technology	1,500	1,500	1,500	1,500	0	0.0%
Town Counsel	15,000	12,600	15,000	15,000	0	0.0%
Town Reports	2,100	200	200	200	0	0.0%
Medicaid Recovery	500	500	1	1	0	0.0%
TOTAL SELECTBOARD	148,646	126,269	131,706	131,960	254	0.2%
2. ACCOUNTANT						
Contracted Accounting Expense	26,690	22,939	21,779	21,709	-70	-0.3%
Accountant Expense	6,863	6,500	6,874	7,271	397	5.8%
TOTAL ACCOUNTANT	33,553	29,439	28,653	28,980	327	1.1%
3. ASSESSORS						
Assessor's Salary	9,807	8,100	8,100	8,100	0	0.0%
Assessor's Clerical	19,675	10,566	12,273	12,506	233	1.9%
Assessor's Expense	3,120	1,620	2,000	1,620	-380	-19.0%
Assessor's Computer Support	4,675	4,900	4,900	4,900	0	0.0%
Updating Tax Maps	1,575	1,500	1,575	1,500	-75	-4.8%
Assessor's Data Proc/Reval	13,500	12,600	12,600	12,250	-350	-2.8%
TOTAL ASSESSORS	52,351	39,285	41,448	40,876	-572	-1.4%
4. TAX COLLECTOR/TREASURER						
Coll/Treasurer Salary	45,627	44,424	45,086	45,987	901	2.0%
Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	0	0.0%
Coll/Treasurer Expense	12,500	11,153	11,530	13,980	2,450	21.2%
Gov't Accting Standards Board (GASB)	0	1,200	0	0	0	
Town Postage	11,200	9,600	9,600	9,200	-400	-4.2%
TOTAL TC/TREASURER	70,327	67,377	67,216	70,167	2,951	4.4%
5. TOWN CLERK						
Town Clerk Salary	39,930	36,050	37,050	37,791	741	2.0%
Town Clerk Sec 19K	1,000	835	835	1,000	165	19.8%
Asst. Town Clerk	200	1	0	0	0	
Town Clerk Expense	2,047	1,500	2,000	2,000	0	0.0%
Town Clerk Archival	1,555	555	1,055	890	-165	-15.6%
Town Code Update	2,500	1,250	1,500	1,500	0	0.0%
TOTAL TOWN CLERK	47,232	40,191	42,440	43,181	741	1.7%
6. ELECTIONS & REGISTRAR						
Elections/Reg Wages	4,000	2,250	3,700	2,700	-1,000	-27.0%
Elections/Reg Expense	7,800	4,100	5,718	4,700	-1,018	-17.8%
TOTAL ELECT.&REGISTRATION	11,800	6,350	9,418	7,400	-2,018	-21.4%
7. COMMITTEES & BOARDS						
Conservation Commission	4,300	2,150	2,500	2,250	-250	-10.0%
Historical Commission	400	200	200	200	0	0.0%
Zoning Board Expense	500	400	400	400	0	0.0%
Planning Board Salary	3,000	2,400	2,400	2,400	0	0.0%
Planning Board Expense	2,437	1,219	1,219	1,219	0	0.0%
Finance Committee Expense	200	100	100	100	0	0.0%

Town of Sunderland REVISED FY2012 Budget

FY12 BUDGET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget Recommended	Change from FY11 FINAL	
Telcomm Salary	5,427	5,427	5,427	5,536	109	2.0%
Telcomm Comm Expense	3,568	3,568	3,568	3,671	103	2.9%
TOTAL COMMITTEES & BOARDS	19,832	15,464	15,814	15,776	-38	-0.2%
8. TOWN BUILDINGS						
Town Office Operation	5,130	5,400	5,660	5,760	100	1.8%
Town Office Supplies	2,477	1,750	1,750	1,750	0	0.0%
Town Office Energy	15,500	14,670	14,400	14,650	250	1.7%
Town Telephone Expense	6,000	4,000	4,000	3,650	-350	-8.8%
Graves Library Building	4,840	4,040	3,636	3,636	0	0.0%
Old Fire Station	1	1	1	1	0	0.0%
Highway Garage	1,750	1,250	1,250	1,250	0	0.0%
Highway Garage Energy	10,700	10,100	10,100	10,100	0	0.0%
New Library Bldg Operating	16,471	14,131	14,131	14,131	0	0.0%
Sunderland Public Library Energy	20,000	20,000	20,000	16,000	-4,000	-20.0%
Public Safety Complex	5,300	6,500	6,500	6,500	0	0.0%
Public Safety Complex Energy	36,000	34,200	34,200	31,070	-3,130	-9.2%
Town Building Maintenance	25,070	13,507	12,000	11,500	-500	-4.2%
Energy Contingency	10,000	3,500	7,000	9,000	2,000	28.6%
TOTAL TOWN BUILDINGS	159,239	133,049	134,628	128,998	-5,630	-4.2%
TOTAL GENERAL GOVERNMENT	542,980	457,424	471,323	467,338	-3,985	-0.8%
9. POLICE DEPARTMENT						
Police Chief Wages	59,894	59,894	59,894	61,094	1,200	2.0%
Police Chief/Quinn Bonus			0	0	0	
Full time Officer Wages	156,857	168,397	172,607	179,234	6,627	3.8%
Full time Officer/Quinn Bonus	10,275	10,691	10,943	15,943	5,000	45.7%
Police Dept Overtime	18,000	13,000	13,000	9,700	-3,300	-25.4%
Part time Police Wages	48,654	19,693	19,693	14,500	-5,193	-26.4%
Police Clerk Wages	21,100	15,330	16,613	17,566	953	5.7%
Police Dept Expense	32,890	22,500	22,500	17,850	-4,650	-20.7%
Police Dept Fuel Expense	20,000	11,500	11,500	11,000	-500	-4.3%
TOTAL POLICE DEPARTMENT	367,669	321,005	326,750	326,887	137	0.0%
10. FIRE DEPARTMENT						
Fire Chief Wages	11,076	9,776	11,076	11,298	222	2.0%
Full time Firemen/EMT Wages	35,544	35,544	35,684	36,398	714	2.0%
Deputies Wages	5,174	5,174	5,174	5,174	0	0.0%
EMT Directors	2,215	2,215	2,215	2,215	0	0.0%
Ambulance Wages	27,000	27,000	27,000	27,000	0	0.0%
Ambulance Expense	14,000	14,000	14,000	14,000	0	0.0%
Fire Dept Wages	11,076	11,076	11,076	11,076	0	0.0%
Fire Dept Expense	9,000	10,700	10,700	10,700	0	0.0%
Fire Dept Replacement Equip	7,575	2,218	2,218	2,218	0	0.0%
TOTAL FIRE DEPARTMENT	122,660	117,703	119,143	120,079	936	0.8%
11. TOWN INSPECTORS						
Building Inspector Salary	27,772	21,669	21,773	22,208	435	2.0%
Building Inspector Alternate	1,250	625	625	625	0	0.0%
Building Inspector Expense	1,755	600	750	750	0	0.0%
Animal Inspector	100	100	100	100	0	0.0%
TOTAL TOWN INSPECTORS	30,877	22,994	23,248	23,683	435	1.9%
12. OTHER PROTECTION						
Civil Defense	4,500	4,250	4,250	4,350	100	2.4%
Radio Sys Svce Fee Police/Fire	5,095	5,310	5,310	5,310	0	0.0%
Animal Control	7,500	4,500	4,500	4,680	180	4.0%
Crossing Guard	1	1	1	1	0	0.0%
Street Lights	12,628	10,300	10,570	10,570	0	0.0%
TOTAL OTHER PROTECTION	29,724	24,361	24,631	24,911	280	1.1%

Town of Sunderland REVISED FY2012 Budget

FY12 BUDGET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget Recommended	Change from FY11 FINAL	
TOTAL PROTECTION	550,930	486,063	493,772	495,560	1,788	0.4%
13. HIGHWAY						
Highway Super Wages	51,234	42,076	48,181	49,145	964	2.0%
Highway Laborer Wages	69,321	61,281	65,326	66,632	1,306	2.0%
Highway Seasonal Wages	11,631	3,631	3,631	3,631	0	0.0%
Highway Labor Overtime	3,000	1,500	1,500	1,500	0	0.0%
Highway Snow/Ice Wages	9,000	9,000	9,000	9,000	0	0.0%
Highway Maint Expense	47,800	46,000	46,000	42,500	-3,500	-7.6%
Highway Snow/Ice Materials	21,750	21,750	31,750	31,750	0	0.0%
Highway Secretarial Help	2,803	2,598	2,828	2,990	162	5.7%
Road Machinery	19,000	16,000	16,000	16,000	0	0.0%
County Fee for Highway Svcs	2,200	0	0	0	0	
Highway Fuel Exp	12,000	8,000	8,000	9,500	1,500	18.8%
Drainage Ditches	1	1	1	1	0	0.0%
Sidewalks	1	1	1	1	0	0.0%
Tree Warden Expense	10,000	7,500	7,500	7,500	0	0.0%
TOTAL HIGHWAY	259,741	219,338	239,718	240,150	432	0.2%
14. HEALTH & SANITATION						
Fr County Solid Waste Dist	4,141	4,083	4,150	4,020	-130	-3.1%
Recycling	52,054	9,200	0	0	0	
Trash Pickup	116,579	16,700	0	0	0	
Bulky Item Days	6,000	1	1	1	0	0.0%
Hazardous Waste Days	1	1	1	1	0	0.0%
Landfill Monitoring (new line FY11)			5,500	5,500	0	0.0%
Riverside Cemetery	6,484	1	2,000	2,000	0	0.0%
Care of Veterans Graves	200	200	200	200	0	0.0%
Board of Health Clerk/Agent	5,704	11,854	11,861	12,133	272	2.3%
Board of Health Expense	4,000	5,500	4,500	2,500	-2,000	-44.4%
TOTAL HEALTH & SANITATION	195,163	47,540	28,213	26,355	-1,858	-6.6%
15. LIBRARY						
Library Director Wages	42,865	42,865	42,865	43,722	857	2.0%
Library Support Wages	42,881	42,881	42,881	46,024	3,143	7.3%
Library Expense	28,675	6,821	15,503	15,503	0	0.0%
TOTAL LIBRARY	114,421	92,567	101,249	105,249	4,000	4.0%
16. SCHOOLS						
Elementary School	2,169,938	1,888,990	1,939,165	1,960,997	21,832	1.1%
School Transportation	128,030	94,432	83,120	84,920	1,800	2.2%
Total Elementary	2,297,968	1,983,422	2,022,285	2,045,917	23,632	1.2%
Smith Vocational Assessment	0				0	
Franklin County Tech Assessmnt	129,916	270,898	223,051	247,173	24,122	10.8%
FCT Capital Assessment					0	
d. Out of District Tech School					0	
Frontier Regional School	1,401,556	1,490,253	1,542,147	1,555,742	13,595	0.9%
Transportation (FRS)	8,637	19,803	46,273	35,944	-10,329	-22.3%
TOTAL SCHOOLS	3,838,076	3,764,376	3,833,756	3,884,776	51,020	1.3%
17. BENEFITS & INSURANCE						
County Retirement Assessment	188,900	205,259	172,949	173,341	392	0.2%
Worker's compensation	20,300	13,600	13,600	13,600	0	0.0%
Chap. 720 Unemployment	6,000	8,000	30,000	26,000	-4,000	-13.3%
Town Employees Medical	185,000	175,755	175,000	180,000	5,000	2.9%
Flex Spending	1,000	720	720	720	0	0.0%
Medicare	38,000	40,000	38,000	38,000	0	0.0%
Town Insurance	77,779	66,400	65,000	63,050	-1,950	-3.0%
TOTAL BENEFITS & INSURANCE	616,979	509,734	495,269	494,711	-558	-0.1%
18. MISCELLANEOUS & RESERVE						
Recreation Expense	500	300	300	0	-300	-100.0%
Recreation Coordinator	14,261	9,507	9,507	8,083	-1,424	-15.0%

Town of Sunderland REVISED FY2012 Budget

FY12 BUDGET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget Recommended	Change from FY11 FINAL	
Town Park	1,500	1,000	1,000	1,000	0	0.0%
FRCOG Assessment	25,856	24,866	23,579	23,265	-314	-1.3%
Memorial Day	1,200	960	960	960	0	0.0%
Council on Aging	100	100	100	100	0	0.0%
Frontier Senior Center	4,500	4,500	8,644	8,744	100	1.2%
District Vet. Assessment	5,985	6,176	6,176	4,831	-1,345	-21.8%
Soldiers & Vets Benefits	2,500	3,500	24,343	12,000	-12,343	-50.7%
Reserve Fund	15,000	10,000	10,000	15,000	5,000	50.0%
Capital Stabilization	1	1	1	1	0	0.0%
TOTAL MISC. & RESERVE FUND	71,403	60,910	84,610	73,984	-10,626	-12.6%
TOTAL OPERATING BUDGET	6,089,694	5,637,952	5,747,910	5,788,123	40,213	0.7%
19. WASTE WATER TREAT.PLANT						
WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	0	0.0%
WWTP Purchased Serv.	149,525	149,525	150,365	153,924	3,559	2.4%
WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	0	0.0%
WWTP Sludge Removal	43,622	43,622	46,464	47,858	1,394	3.0%
Sewer Maintenance	20,000	20,000	20,000	20,000	0	0.0%
TOTAL WWTP BUDGET	272,147	272,147	275,829	280,782	4,953	1.8%
20. DEBT & INTEREST						
Interest on short term debt		7,500	7,500	1	-7,499	-100.0%
Frontier Renovation Loan	119,777	142,931	105,223	86,194	-19,029	-18.1%
Library Principal	67,000	68,000	65,000	65,000	0	0.0%
Library Interest	35,153	32,808	30,258	27,658	-2,600	-8.6%
PSC Principal	98,000	97,000	95,000	95,000	0	0.0%
PSC Interest	51,290	47,860	44,223	40,423	-3,800	-8.6%
Elem Sch Renovation Principal	240,000	240,000	240,000	240,000	0	0.0%
Elem School Renovation Int	133,270	127,270	120,670	112,870	-7,800	-6.5%
Elem Sch Reno-Supplemental Pri	45,903	45,903	45,903	45,900	-3	0.0%
Elem Sch Reno-Supplemental Int	20,984	9,127	3,843	2,333	-1,510	-39.3%
Title V Loan Repayment	5,120	5,120	5,155	5,155	0	0.0%
Sewer Relining Principal - NEW FY12				35,000	35,000	
Sewer Relining Interest - NEW FY12				7,000	7,000	
TOTAL DEBT & INTEREST	816,497	823,519	762,775	762,534	-241	0.0%
GRAND TOTAL	7,178,338	6,733,618	6,786,514	6,831,439	44,925	0.7%

ARTICLE 5: Move that the Town will vote to transfer from Free Cash **the sum of \$4,000** to purchase one self-contained breathing apparatus pack for the Sunderland Fire Department for Fiscal Year 2012, or take any vote or votes in relation thereto.

Majority Vote -G.L. c. 40, §5

SUBMITTED BY: Fire Chief/Board of Selectmen
SELECTMEN RECOMMENDATION: 3-0
FINANCE COMMITTEE RECOMMENDATION: 6-0

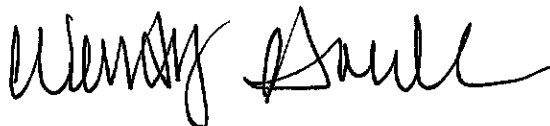
Seconded

Passed

Majority

Motion to dissolve at 7:50pm, seconded, and passed unanimously.

Respectfully submitted,



Wendy Houle, MMC/CMMC
Town Clerk