SELECTBOARD
FY 20 BUDGET
RECOMMENDATIONS

ANNUAL TOWN MEETING

ARTICLE 3

	B	BH	BZ	CA	CB	CC	CD	CE	CF
1		**FY15**	**FY16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**		
2	**FY 20 BUDGET DETAIL SHEET**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET REVISE**	**Change from FY19 FINAL**	
7	**1. SELECTBOARD**								
8	Moderator	200	200	200	200	200	200	0	0.0%
9	Selectboard Salary	8,975	8,975	8,975	8,975	8,975	8,975	0	0.0%
10	Selectboard Admin Asst	20,937	23,130	23,593	24,065	24,786	29,284	4,498	18.1%
11	Advertising	500	500	500	500	500	500	0	0.0%
12	Selectboard Expense	3,400	3,500	3,500	3,500	3,500	3,500	0	0.0%
13	Grant Writing/Consultant Exp	7,000	7,000	7,000	6,000	7,000	7,000	0	0.0%
14	Professional Development	8,665	8,665	8,665	8,665	8,665	8,665	0	0.0%
15	Town Administrator	56,218	62,978	65,000	71,000	73,130	75,324	2,194	3.0%
16	Town Administrator Expense	3,200	3,300	3,300	3,300	4,600	4,600	0	0.0%
17	Town Audit	13,000	13,500	13,500	13,500	13,500	13,500	0	0.0%
18	Lawn Mowing	8,900	9,100	9,098	9,098	9,098	11,898	2,800	30.8%
19	Veterans Memorial Grounds Maint	450	990	2,500	2,500	2,500	1,500	-1,000	-40.0%
21	Technology	6,000	6,000	6,000	5,000	18,000	18,000	0	0.0%
22	Town Counsel	15,000	15,500	15,500	15,500	15,500	15,500	0	0.0%
23	Town Reports	200	200	200	200	200	200	0	0.0%
25	**TOTAL SELECTBOARD**	**152,646**	**163,538**	**167,531**	**172,003**	**190,154**	**198,646**	**8,492**	**4.5%**
27	**2. ACCOUNTANT**								
29	Contracted Accounting Expense	27,055	29,609	30,738	31,444	32,383	44,485	12,102	37.4%
30	Accountant Expense	7,129	8,168	9,163	10,966	11,612	11,960	348	3.0%
31	**TOTAL ACCOUNTANT**	**34,184**	**37,777**	**39,901**	**42,410**	**43,995**	**56,445**	**12,450**	**28.3%**
33	**3. ASSESSORS**								
34	Assessor's Salary	8,471	8,550	8,721	8,721	8,721	8,721	0	0.0%
35	Assessor's Admin Asst	13,077	13,196	13,460	13,729	14,141	16,078	1,937	13.7%
36	Assessor's Expense	1,500	1,500	1,800	1,800	1,800	1,800	0	0.0%
37	Assessor's Computer Support	7,500	7,500	7,500	7,500	7,500	7,900	400	5.3%
38	Updating Tax Maps	2,100	2,100	2,250	2,250	2,250	1,975	-275	-12.2%
39	Assessor's Data Proc/Reval	10,850	10,850	10,850	15,400	15,400	6,000	-9,400	-61.0%
40	**TOTAL ASSESSORS**	**43,498**	**43,696**	**44,581**	**49,400**	**49,812**	**42,474**	**-7,338**	**-14.7%**
42	**4. TAX COLLECTOR/TREASURER**								
43	Coll/Treasurer Salary	48,087	50,663	51,676	52,710	54,291	49,694	-4,597	-8.5%
44	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
45	Payroll Clerk	4,085	4,126	5,775	5,891	6,068	10,000	3,932	64.8%
46	Coll/Treasurer Expense	15,669	17,519	17,514	17,175	18,213	26,132	7,919	43.5%
47	Gov't Acct Standards Board (GASB75)	0	0	0	0	0	3,000	3,000	#DIV/0!
48	Town Postage	9,808	9,808	10,500	11,250	10,800	11,000	200	1.9%
49	**TOTAL TC/TREASURER**	**78,649**	**83,116**	**86,465**	**88,026**	**90,372**	**100,826**	**10,454**	**11.6%**
51	**5. TOWN CLERK**								

ANNUAL TOWN MEETING

	B	BH	BZ	CA	CB	CC	CD	CE	CF
1		FY15	FY16	FY 17	FY 18	FY 19	FY 20		
2	FY 20 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REVISE	Change from FY19 FINAL	
52	Town Clerk Salary	39,516	40,415	41,223	42,047	43,308	44,175	867	2.0%
53	Town Clerk Sec 19K	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
55	Town Clerk Expense	2,145	2,145	2,145	2,690	2,295	2,395	100	4.4%
56	Town Clerk Archival	100	100	100	100	800	800	0	0.0%
57	Town Code Update	2,000	2,000	2,000	2,000	2,000	2,695	695	34.8%
58	**TOTAL TOWN CLERK**	**44,761**	**45,660**	**46,468**	**47,837**	**49,403**	**51,065**	**1,662**	**3.4%**
60	**6. ELECTIONS & REGISTRAR**								
61	Elections/Reg Wages	4,500	2,600	5,568	2,500	6,500	4,000	-2,500	-38.5%
62	Elections/Reg Expense	5,158	3,858	6,150	4,850	7,200	7,150	-50	-0.7%
63	**TOTAL ELECT.&REGISTRATION**	**9,658**	**6,458**	**11,718**	**7,350**	**13,700**	**11,150**	**-2,550**	**-18.6%**
65	**7. COMMITTEES & BOARDS**								
66	Conservation Commission	2,250	2,250	2,250	2,250	2,250	1,250	-1,000	-44.4%
67	Historical Commission	200	200	200	200	200	200	0	0.0%
68	Zoning Board Expense	500	500	500	500	500	500	0	0.0%
69	Planning Board Salary	2,550	2,550	2,550	2,550	2,550	2,550	0	0.0%
70	Planning Board Expense	2,000	2,000	2,000	2,000	2,550	1,500	-1,050	-41.2%
71	Finance Committee Expense	155	155	155	155	155	160	5	3.2%
72	Telcomm Salary	5,790	2,527	2,577	0	0	0	0	#DIV/0!
73	Telcomm Comm Expense	4,200	4,183	4,183	2,183	53,000	53,000	0	0.0%
75	**TOTAL COMMITTEES & BOARDS**	**17,645**	**14,365**	**14,415**	**9,838**	**61,205**	**59,160**	**-2,045**	**-3.3%**
77	**8. TOWN BUILDINGS**								
80	Town Office Operation	6,176	6,176	6,176	6,176	6,176	6,176	0	0.0%
81	Town Office Supplies	1,800	1,830	1,830	2,100	2,100	2,100	0	0.0%
82	Town Office Energy	15,725	16,793	16,793	6,093	6,093	6,093	0	0.0%
83	Town Telephone Expense	4,165	4,165	4,165	2,165	1,863	2,500	637	34.2%
84	Graves Library Building	3,636	3,636	3,636	3,636	3,340	3,340	0	0.0%
85	Old Fire Station	1	1	1	1	1	1	1	0.0%
86	Highway Garage	1,250	1,650	1,650	1,650	1,650	1,650	0	0.0%
87	Highway Garage Energy	10,100	10,100	10,100	7,100	7,100	7,100	0	0.0%
88	Sunderland Public Library Bldg Operating	12,773	12,773	12,773	14,333	14,333	14,333	0	0.0%
89	Sunderland Public Library Energy	15,770	21,433	21,433	4,433	4,433	4,433	0	0.0%
90	Public Safety Complex	7,195	9,595	9,595	9,595	9,595	9,595	0	0.0%
91	Public Safety Complex Energy	26,780	26,780	26,780	15,280	15,280	15,280	0	0.0%
92	Town Building Maintenance	12,000	13,000	13,000	12,000	12,000	12,000	0	0.0%
93	Energy Contingency	11,230	12,000	12,000	9,000	7,000	6,000	-1,000	-14.3%
95	Municipal Bldgs Energy/Solar				120,017	80,000	75,000	-5,000	-6.3%
96	**TOTAL TOWN BUILDINGS**	**128,601**	**139,932**	**139,932**	**213,579**	**170,964**	**165,601**	**-5,363**	**-3.1%**
98									

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99	**TOTAL GENERAL GOVERNMENT**	**509,642**	**534,542**	**551,011**	**630,443**	**669,605**	**685,367**	**15,762**	**2.4%**
101	**9. POLICE DEPARTMENT**								
102	Police Chief Wages	63,005	63,005	72,000	72,000	74,160	76,385	2,225	3.0%
104	Full time Officer Wages	201,101	198,527	220,000	227,450	251,185	267,206	16,021	6.4%
105	Full time Officer/Quinn Bonus	16,019	12,319	0	0	0	0	0	#DIV/0!
106	Police Dept Overtime	15,500	15,500	15,500	15,500	15,965	16,604	639	4.0%
107	Part time Police Wages	15,536	39,373	51,000	58,160	57,712	59,695	1,983	3.4%
108	Police Clerk Wages	20,317	23,753	24,228	24,713	25,454	28,188	2,734	10.7%
109	Police Dept Expense	25,000	25,000	25,000	31,659	34,009	33,109	-900	-2.6%
110	Police Dept Fuel Expense	12,000	12,500	12,500	12,500	12,500	12,500	0	0.0%
111	**TOTAL POLICE DEPARTMENT**	**368,478**	**389,977**	**420,228**	**441,982**	**470,985**	**493,687**	**22,702**	**4.8%**
113	**10. FIRE DEPARTMENT**								
114	Fire Chief Wages	11,814	8,699	17,572	17,923	18,461	18,830	369	2.0%
116	Part time Firefighter	12,941	13,071	13,202	13,466	13,870	14,147	277	2.0%
117	Assistant Chief Wages	5,411	8,699	0	0	0	0	0	#DIV/0!
122	Fire Dept Wages	17,513	17,689	19,643	20,036	20,637	21,050	413	2.0%
123	Fire Dept Expense	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
124	Fire Dept Replacement Equip	21,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
126	South County EMS	235,948	235,972	191,347	162,438	198,893	199,203	310	0.2%
127	**TOTAL FIRE DEPARTMENT**	**316,627**	**317,130**	**274,764**	**246,863**	**284,861**	**286,230**	**1,369**	**0.5%**
129	**11. TOWN INSPECTORS**								
130	Building Inspector Salary	19,695	19,892	20,290	20,696	21,317	21,924	607	2.8%
131	Building inspecter Alternate	825	825	825	825	825	1,000	175	21.2%
132	Building Inspector Expense	650	650	1,532	650	650	650	0	0.0%
133	Animal Inspector	100	100	100	100	100	100	0	0.0%
134	**TOTAL TOWN INSPECTORS**	**21,270**	**21,467**	**22,747**	**22,271**	**22,892**	**23,674**	**782**	**3.4%**
136	**12. OTHER PROTECTION**								
137	Civil Defense	4,500	4,500	4,500	4,500	5,159	5,159	0	0.0%
138	Radio Sys Svce Fee Police/Fire	4,634	5,000	5,000	7,774	7,911	7,911	0	0.0%
139	Animal Control	4,680	4,680	4,680	3,680	3,680	4,180	500	13.6%
140	Street Lights	10,570	12,790	12,790	0	0	0	0	#DIV/0!
141	**TOTAL OTHER PROTECTION**	**24,384**	**26,970**	**26,970**	**15,954**	**16,750**	**17,250**	**500**	**3.0%**
143	**TOTAL PROTECTION**	**730,759**	**755,544**	**744,709**	**727,070**	**795,488**	**820,841**	**25,353**	**3.2%**
145	**13. HIGHWAY**								
146	Highway Super Wages	52,049	56,110	57,232	58,377	60,128	61,331	1,203	2.0%
147	Highway Laborer Wages (2)	70,583	75,373	76,880	81,952	84,411	91,872	7,461	8.8%
148	Highway Seasonal Wages	4,000	4,040	4,500	5,040	6,040	6,040	0	0.0%
149	Highway Labor Overtime	1,545	1,561	1,561	1,561	1,561	1,561	0	0.0%

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150	Highway Snow/Ice Wages	9,000	9,000	9,000	9,000	14,000	14,000	0	0.0%
151	Highway Maint Expense	44,000	44,500	45,500	47,500	50,002	50,002	0	0.0%
152	Highway Snow/Ice Expense	31,750	31,750	31,750	31,750	36,750	36,750	0	0.0%
153	Highway Secretarial Help	3,127	3,168	3,231	3,296	3,395	3,758	363	10.7%
154	Road Machinery	16,000	16,000	16,000	16,000	17,500	17,500	0	0.0%
155	County Fee for Highway Svcs	0	0	0	0	0	0	0	#DIV/0!
156	Highway Fuel Exp	10,500	10,500	10,500	10,500	9,500	9,500	0	0.0%
158	Tree Warden Expense	7,500	7,500	7,500	6,500	7,500	7,500	0	0.0%
159	**TOTAL HIGHWAY**	**250,054**	**259,502**	**263,654**	**271,476**	**290,787**	**299,814**	**9,027**	**3.1%**
161	**14. HEALTH & SANITATION**								
162	Fr County Solid Waste Dist	2,412	2,583	2,706	2,706	2,706	2,943	237	8.8%
165	Bulky Item Days	1	1	1	1	1	1	0	0.0%
166	Hazardous Waste Days	1	1	1	1	1	1	0	0.0%
167	Landfill Monitoring	5,000	5,200	4,750	4,750	4,750	4,900	150	3.2%
168	Riverside Cemetery	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
169	Care of Veterans Graves	200	200	200	200	200	200	0	0.0%
170	Board of Health Agent	12,687	12,743	12,998	12,998	11,954	12,194	240	2.0%
171	Board of Health Expense	550	550	550	550	550	550	0	0.0%
172	**TOTAL HEALTH & SANITATION**	**23,851**	**24,278**	**24,206**	**24,206**	**23,162**	**23,789**	**627**	**2.7%**
174	**15. LIBRARY**								
175	Library Director Wages	45,718	46,175	47,098	49,924	51,422	54,810	3,388	6.6%
176	Library Support Wages	49,451	51,946	55,634	59,779	61,572	78,830	17,258	28.0%
177	Library Expense	24,278	24,885	24,885	23,885	26,000	26,000	0	0.0%
178	**TOTAL LIBRARY**	**119,447**	**123,006**	**127,617**	**133,588**	**138,994**	**159,640**	**20,646**	**14.9%**
180	**16. SCHOOLS**								
181	Elementary School	2,039,780	2,088,749	2,312,849	2,422,938	2,522,153	2,873,506	351,353	13.9%
183	School Transportation	64,220	67,851	63,341	65,400	80,679	81,440	761	0.9%
184	**Total Elementary**	**2,104,000**	**2,156,600**	**2,376,190**	**2,488,338**	**2,602,832**	**2,954,946**	**352,114**	**13.5%**
187	Franklin County Tech Assessment	136,045	158,406	97,748	101,400	170,950	106,173	-64,777	-37.9%
191	Franklin County Debt Assessment						12,874	12,874	#DIV/0!
192	Frontier Regional School	1,780,651	1,698,508	1,687,157	1,704,552	1,762,593	1,767,546	4,953	0.3%
193	Transportation (FRS)	30,355	24,944	19,223	26,885	34,296	77,394	43,098	125.7%
196	Out-of-District Tuition			34,556	34,000	34,000	35,930	1,930	5.7%
197	Out-of-District Transportation			11,610	11,610	12,060	14,000	1,940	16.1%
198	**TOTAL SCHOOLS**	**4,051,051**	**4,038,458**	**4,226,484**	**4,366,785**	**4,616,731**	**4,968,863**	**339,258**	**7.6%**
200	**17. BENEFITS & INSURANCE**								
201	County Retirement Assessment	209,431	216,523	218,104	230,487	246,075	272,919	26,844	10.9%
202	Worker's Compensation	14,700	15,106	15,484	20,850	23,640	27,541	3,901	16.5%

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203	Chap. 720 Unemployment	25,000	25,000	25,000	20,000	20,000	12,000	-8,000	-40.0%
204	Town Employees Medical	180,000	186,600	228,419	293,788	343,186	401,103	57,917	16.9%
205	OPEB Trust Fund (new FY16)		24,233	23,667	28,322	32,514	32,942	428	1.3%
207	Medicare	38,000	42,251	45,000	46,910	65,126	68,000	2,874	4.4%
208	Town Insurance	65,960	72,436	74,247	70,843	70,843	72,615	1,772	2.5%
209	**TOTAL BENEFITS & INSURANCE**	**533,091**	**582,149**	**629,921**	**711,200**	**801,384**	**887,120**	**85,736**	**10.7%**
211	**18. MISCELLANEOUS & RESERVE**								
213	Recreation Coordinator	8,453	8,537	8,708	8,708	8,969	9,149	180	2.0%
214	Town Park	1,750	1,750	1,750	1,000	1,500	1,500	0	0.0%
215	Maintenance Town Recreational Fields				5,000	5,000	5,000	0	0.0%
216	FRCOG Assessment	27,441	22,819	23,327	23,856	22,620	23,655	1,035	4.6%
217	Memorial Day	960	960	960	960	960	960	0	0.0%
218	Council on Aging	100	100	100	100	100	100	0	0.0%
219	South County Senior Center	10,717	13,272	15,701	12,888	13,069	19,208	6,139	47.0%
220	District Vet. Assessment	5,473	6,941	5,061	6,116	6,234	6,463	229	3.7%
221	Soldiers & Vets Benefits	41,693	42,320	43,260	34,272	34,272	33,660	-612	-1.8%
222	Reserve Fund	15,000	17,000	17,000	17,000	17,000	17,000	0	0.0%
223	**TOTAL MISC. & RESERVE FUND**	**111,587**	**113,699**	**115,867**	**109,900**	**109,724**	**116,695**	**6,971**	**6.4%**
225	**TOTAL OPERATING BUDGET**	**6,329,482**	**6,431,178**	**6,683,469**	**6,974,668**	**7,445,875**	**7,962,128**	**516,253**	**6.9%**
227	**19. WASTEWATER TREAT PLANT**								
228	WWTP Expense (Sewer Users)	49,000	50,633	50,633	18,633	50,633	50,633	0	0.0%
229	WWTP Purchased Serv.	170,679	179,213	187,256	193,792	198,624	212,794	14,170	7.1%
230	WWTP Equip. Evaluation	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
231	WWTP Sludge Removal	56,769	51,944	59,691	59,691	59,691	59,691	0	0.0%
232	Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
233	**TOTAL WWTP BUDGET**	**311,448**	**316,790**	**332,580**	**307,116**	**343,948**	**358,118**	**14,170**	**4.1%**
235	**20. DEBT & INTEREST**								
236	Interest on short term debt	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%
237	Library Principal	65,000	65,000	65,000	65,000	65,000	65,000	0	0.0%
238	Library Interest	19,858	17,258	14,577	11,814	8,970	6,045	-2,925	-32.6%
239	PSC Principal	95,000	95,000	95,000	95,000	95,000	95,000	0	0.0%
240	PSC Interest	29,023	25,223	21,304	17,267	13,110	8,835	-4,275	-32.6%
243	Title V Loan Repayment	5,155	5,063	5,063	5,063	5,063	5,063	0	0.0%
244	Sewer Relining Principal	29,223	29,223	29,223	29,220	29,220	29,220	0	0.0%
245	Sewer Relining Interest	1,315	840	756	2,455	1,058	1,154	96	9.1%
246	Energy PC Principal	28,600	28,600	28,600	28,600	28,600	28,600	0	0.0%
247	Energy PC Interest	1,501	999	888	3,361	2,689	3,739	1,050	39.0%
248	**TOTAL DEBT & INTEREST**	**276,675**	**269,206**	**262,411**	**259,780**	**250,710**	**244,656**	**-6,054**	**-2.4%**

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ARTICLE 3

	B	BH	BZ	CA	CB	CC	CD	CE	CF
1		FY15	FY16	FY 17	FY 18	FY 19	FY 20		
2	FY 20 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REVISE	Change from FY19 FINAL	
250	GRAND TOTAL	6,917,605	7,017,174	7,278,460	7,541,564	8,040,533	8,564,902	524,369	6.5%