	B	CC	CD	CO	CP	CQ	CR	CS	CT
1		**FY 19**	**FY 20**	**FY21**	**FY22**	**FY23**	**FY24**		
2	**FY 24 BUDGET DETAIL SHEET**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET FINAL**	**BUDGET REQUEST**	**Change from FY23 Budget Request**	
7	**1. SELECTBOARD**								
8	Moderator	200	200	0	200	200	200	0	0.0%
9	Selectboard Salary	8,975	8,975	0	8,975	8,975	8,975	0	0.0%
10	Selectboard Admin Asst	24,786	29,284	33,475	37,194	38,124	39,077	953	2.4%
11	Stipend for Service					375	375	0	0.0%
12	Advertising	500	500	500	500	500	500	0	0.0%
13	Selectboard Expense	3,500	3,500	3,500	3,500	3,500	3,500	0	0.0%
14	Grant Writing/Consultant Exp	7,000	7,000	7,000	7,000	7,000	7,000	0	0.0%
15	Professional Development	8,665	8,665	8,665	8,665	8,665	8,665	0	0.0%
16	Town Administrator	73,130	75,324	87,000	90,480	94,099	100,599	6,500	6.5%
17	Town Administrator Expense	4,600	4,600	4,000	4,600	4,600	4,600	0	0.0%
18	Resource Administrator Salary						16,000		
19	Town Audit	13,500	13,500	13,500	13,500	13,500	13,500	0	0.0%
20	Lawn Mowing	9,098	11,898	15,000	15,000	15,000	16,000	1,000	6.3%
21	Veterans Memorial Grounds Maint	2,500	1,500	1,500	2,000	2,000	2,500	500	20.0%
23	Technology	18,000	18,000	22,584	22,584	24,200	26,000	1,800	6.9%
24	Town Counsel	15,500	15,500	15,500	15,500	15,500	18,000	2,500	13.9%
25	Town Reports	200	200	200	200	200	200	0	0.0%
27	**TOTAL SELECTBOARD**	**190,154**	**198,646**	**212,424**	**229,898**	**236,438**	**265,691**	**29,253**	**11%**
29	**2. ACCOUNTANT**								
31	Contracted Accounting Expense	32,383	44,485	53,988	56,249	58,203	80,000	21,797	27.2%
32	Accountant Expense	11,612	11,960	12,598	13,296	14,034	25,000	10,966	43.9%
33	**TOTAL ACCOUNTANT**	**43,995**	**56,445**	**66,586**	**69,545**	**72,237**	**105,000**	**32,763**	**31%**
35	**3. ASSESSORS**								
36	Assessor's Salary	8,721	8,721	8,721	8,721	8,983	8,983	0	0.0%
37	Assessor's Admin Asst	14,141	16,078	18,378	18,564	19,439	19,439	0	0.0%
38	Assessor's Expense	1,800	1,800	1,800	1,800	1,800	1,800	0	0.0%
39	Assessor's Computer Support	7,500	7,900	9,200	9,200	8,000	8,600	600	7.0%
40	Updating Tax Maps	2,250	1,975	1,975	2,100	2,100	2,100	0	0.0%
41	Assessor's Data Proc/Reval	15,400	6,000	6,000	8,750	6,000	6,000	0	0.0%
42	**TOTAL ASSESSORS**	**49,812**	**42,474**	**46,074**	**49,135**	**46,321**	**46,922**	**600**	**1%**
44	**4. TAX COLLECTOR/TREASURER**								
45	Coll/Treasurer Salary	54,291	49,694	51,756	54,054	56,674	59,359	2,685	4.5%
46	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
47	Payroll Clerk	6,068	10,000	7,000	7,000	7,000	8,043	1,043	13.0%
48	Coll/Treasurer Expense	18,213	26,132	18,266	17,533	21,658	20,990	-668	-3.2%
49	Gov't Acct Standards Board (GASB75) for OPEB	0	3,000	3,000	3,000	3,000	3,000	0	0.0%

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50	Town Postage	10,800	11,000	10,807	11,540	12,168	12,748	580	4.5%
51	Tax Title				9,000	9,000	9,000	0	0.0%
52	**TOTAL TC/TREASURER**	**90,372**	**100,826**	**91,829**	**103,127**	**110,500**	**114,140**	**3,640**	**3%**
54	**5. TOWN CLERK**								
55	Town Clerk Salary	43,308	44,175	44,175	51,360	53,928	56,156	2,228	4.0%
56	Longevity			5,400	0	0	0	0	0.0%
57	Town Clerk Sec 19K	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
59	Town Clerk Expense	2,295	2,395	2,300	2,300	2,300	2,300	0	0.0%
60	Town Clerk Archival	800	800	890	890	890	890	0	0.0%
61	Town Code Update	2,000	2,695	2,700	2,700	2,700	2,700	0	0.0%
62	**TOTAL TOWN CLERK**	**49,403**	**51,065**	**56,465**	**58,250**	**60,818**	**63,046**	**2,228**	**4%**
64	**6. ELECTIONS & REGISTRAR**								
65	Elections/Reg Wages	6,500	4,000	7,400	5,400	6,400	6,400	0	0.0%
66	Elections/Reg Expense	7,200	7,150	9,858	8,000	12,776	12,776	0	0.0%
67	**TOTAL ELECT.&REGISTRATION**	**13,700**	**11,150**	**17,258**	**13,400**	**19,176**	**19,176**	**0**	**0%**
69	**7. COMMITTEES & BOARDS**								
70	Conservation Commission	2,250	1,250	1,250	1,250	1,250	1,250	0	0.0%
71	Historical Commission	200	200	200	200	200	200	0	0.0%
72	Zoning Board Expense	500	500	500	500	500	550	50	9.1%
73	Planning Board Salary	2,550	2,550	3,000	3,000	3,650	3,650	0	0.0%
74	Planning Board Expense	2,550	1,500	1,200	1,200	800	800	0	0.0%
75	Finance Committee Expense	155	160	160	160	160	160	0	0.0%
76	Telcomm Salary	0	0	0	0	0	0	0	0.0%
77	Telcomm Comm Expense	53,000	53,000	53,000	53,000	53,000	53,000	0	0.0%
79	**TOTAL COMMITTEES & BOARDS**	**61,205**	**59,160**	**59,310**	**59,310**	**59,560**	**59,610**	**50**	**0.08%**
81	**8. TOWN BUILDINGS**								
84	Town Office Operation	6,176	6,176	6,500	6,500	6,500	6,500	0	0.0%
85	Town Office Supplies	2,100	2,100	2,100	2,100	2,100	3,100	1,000	32.3%
86	Town Office Energy	6,093	6,093	6,093	6,093	6,093	6,093	0	0.0%
87	Town Telephone Expense	1,863	2,500	2,500	2,500	2,500	2,500	0	0.0%
88	Graves Library Building	3,340	3,340	3,340	3,340	3,340	4,340	1,000	23.0%
89	Old Fire Station	1	1	1	1	1	1	0	0.0%
90	Highway Garage	1,650	1,650	650	650	650	2,650	2,000	75.5%
91	Highway Garage Energy	7,100	7,100	7,100	7,100	7,100	7,100	0	0.0%
92	Sunderland Public Library Bldg Operating	14,333	14,333	19,343	19,343	21,000	22,000	1,000	4.5%
93	Sunderland Public Library Energy	4,433	4,433	4,433	4,433	4,433	4,433	0	0.0%
94	Public Safety Complex	9,595	9,595	5,220	9,720	11,720	17,720	6,000	33.9%

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95	Public Safety Complex Energy	15,280	15,280	15,280	15,280	15,280	15,280	0	0.0%
96	Town Building Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
97	Energy Contingency	7,000	6,000	6,000	6,000	6,000	10,000	4,000	40.0%
99	Municipal Bldgs Energy/Solar	80,000	75,000	75,000	75,000	75,000	75,000	0	0.0%
100	**TOTAL TOWN BUILDINGS**	**170,964**	**165,601**	**165,560**	**170,060**	**173,717**	**188,717**	**15,000**	**8%**
102									
103	**TOTAL GENERAL GOVERNMENT**	**669,605**	**685,367**	**715,506**	**752,725**	**778,767**	**862,302**	**83,535**	**10%**
105	**9. POLICE DEPARTMENT**								
106	Police Chief Wages	74,160	76,385	78,676	80,643	83,063	85,555	2,492	2.9%
108	Full time Officer Wages	251,185	267,206	271,634	278,628	339,043	342,676	3,633	1.1%
110	Police Dept Overtime	15,965	16,604	17,857	18,304	15,595	15,985	390	2.4%
111	Part time Police Wages	57,712	59,695	69,212	70,942	64,701	68,278	3,577	5.2%
112	Police Clerk Wages	25,454	28,188	29,358	30,661	32,147	40,404	8,257	20.4%
113	Police Dept Expense	34,009	33,109	34,409	35,594	35,594	40,015	4,421	11.0%
114	Police Dept Fuel Expense	12,500	12,500	14,500	14,500	14,500	14,500	0	0.0%
115	**TOTAL POLICE DEPARTMENT**	**470,985**	**493,687**	**515,646**	**529,272**	**584,643**	**607,413**	**22,770**	**4%**
117	**10. FIRE DEPARTMENT**								
118	Fire Chief Wages	18,461	18,830	18,461	18,461	18,922	19,395	474	2.4%
120	Part time Firefighter	13,870	14,147	16,039	16,039	17,480	21,313	3,834	18.0%
121	Assistant Chief Wages	0	0	0	0	0	2,400	2,400	100.0%
126	Fire Dept Wages	20,637	21,050	20,637	28,000	28,000	30,000	2,000	6.7%
127	Fire Dept Expense	12,000	12,000	9,750	12,000	13,000	17,000	4,000	23.5%
128	Fire Dept Replacement Equip	21,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
130	South County EMS	198,893	199,203	182,195	188,056	210,221	210,953	732	0.3%
131	**TOTAL FIRE DEPARTMENT**	**284,861**	**286,230**	**268,082**	**283,556**	**308,622**	**322,061**	**13,439**	**4%**
133	**11. TOWN INSPECTORS**								
134	Building Inspector Salary	21,317	21,924	22,362	27,300	29,800	29,800	0	0.0%
135	Building inspecter Alternate	825	1,000	1,140	1,140	1,368	1,368	0	0.0%
136	Building Inspector Expense	650	650	9,800	4,800	7,000	10,400	3,400	32.7%
137	Permit Coordinator						5,011		
138	Animal Inspector	100	100	100	100	100	100	0	0.0%
139	**TOTAL TOWN INSPECTORS**	**22,892**	**23,674**	**33,402**	**33,340**	**38,268**	**46,679**	**8,411**	**18%**
141	**12. OTHER PROTECTION**								
142	Civil Defense	5,159	5,159	5,159	5,159	5,159	5,159	0	0.0%
143	Radio Sys Svce Fee Police/Fire	7,911	7,911	8,943	8,943	8,592	8,647	55	0.6%
144	Animal Control	3,680	4,180	4,180	4,180	4,180	5,180	1,000	19.3%
145	Street Lights	0	0	0	0	0	0	0	0.0%

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146	**TOTAL OTHER PROTECTION**	**16,750**	**17,250**	**18,282**	**18,282**	**17,931**	**18,986**	**1,055**	**6%**
148	**TOTAL PROTECTION**	**795,488**	**820,841**	**835,412**	**864,450**	**949,464**	**995,139**	**45,675**	**5%**
150	**13. HIGHWAY**								
151	Highway Super Wages	60,128	61,331	68,422	74,256	76,112	78,015	1,903	2.4%
152	Stipend for Service					200	200	0	0.0%
153	Highway Laborer Wages (2)	84,411	91,872	95,684	95,451	101,139	102,336	1,197	1.2%
154	Highway Seasonal Wages	6,040	6,040	6,040	7,040	7,540	8,040	500	6.2%
155	Highway Labor Overtime	1,561	1,561	1,561	2,561	2,561	2,561	0	0.0%
156	Highway Snow/Ice Wages	14,000	14,000	14,000	14,000	14,000	14,000	0	0.0%
157	Highway Maint Expense	50,002	50,002	49,004	51,004	53,004	56,175	3,171	5.6%
158	Highway Snow/Ice Expense	36,750	36,750	36,750	36,750	36,750	36,750	0	0.0%
159	Highway Secretarial Help	3,395	3,758	3,838	4,088	4,286	4,489	203	4.5%
160	Road Machinery	17,500	17,500	16,500	19,000	21,000	21,000	0	0.0%
161	County Fee for Highway Svcs	0	0	0	0	0	0	0	0.0%
162	Highway Fuel Exp	9,500	9,500	8,500	10,000	11,000	15,000	4,000	26.7%
164	Tree Warden Expense	7,500	7,500	6,500	28,100	8,100	9,100	1,000	11.0%
165	**TOTAL HIGHWAY**	**290,787**	**299,814**	**306,799**	**342,250**	**335,693**	**347,667**	**11,974**	**3%**
167	**14. HEALTH & SANITATION**								
168	Fr County Solid Waste Dist	2,706	2,943	3,336	3,314	3,365	3,666	301	8.2%
171	Bulky Item Days	1	1	1	1	1	1	0	0.0%
172	Hazardous Waste Days	1	1	1	1	1	1	0	0.0%
173	Landfill Monitoring	4,750	4,900	5,500	5,800	5,900	5,900	0	0.0%
174	Riverside Cemetery	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
175	Care of Veterans Graves	200	200	200	200	700	700	0	0.0%
176	Board of Health Stipend					3,900	3,900	0	0.0%
177	Board of Health Agent	11,954	12,194	12,438	12,687	13,004	13,329	325	2.4%
178	Board of Health Expense	550	550	550	550	550	1,050	500	47.6%
179	**TOTAL HEALTH & SANITATION**	**23,162**	**23,789**	**25,025**	**25,552**	**30,421**	**31,547**	**1,126**	**4%**
181	**15. LIBRARY**								
182	Library Director Wages	51,422	54,810	61,425	65,400	68,434	71,544	3,110	4.3%
183	Library Support Wages	61,572	78,830	86,373	92,975	102,234	116,129	13,895	12.0%
184	Stipend for Service					433	433	1	0.1%
185	Library Expense	26,000	26,000	19,921	30,000	30,000	39,215	9,215	23.5%
186	**TOTAL LIBRARY**	**138,994**	**159,640**	**167,719**	**188,375**	**201,101**	**227,321**	**26,220**	**12%**
188	**16. SCHOOLS**								
189	Elementary School	2,522,153	2,873,506	2,855,270	2,933,882	3,008,527	3,223,955	215,428	6.7%
191	School Transportation	80,679	81,440	99,676	102,440	136,940	130,000	-6,940	-5.3%

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192	**Total Elementary**	**2,602,832**	**2,954,946**	**2,954,946**	**3,036,322**	**3,145,467**	**3,353,955**	**208,488**	**6%**
195	Franklin County Tech Assessment	170,950	106,173	188,749	143,566	102,435	166,319	63,884	38.4%
199	Franklin County Debt Assessment		12,874	10,933	10,373	10,888	10,937	48	0.4%
200	Frontier Regional School	1,762,593	1,767,546	1,680,475	1,919,385	2,055,758	2,239,329	183,571	8.2%
201	Transportation (FRS)	34,296	77,394	52,713	56,684	37,700	46,346	8,646	18.7%
204	Out-of-District Tuition	34,000	35,930	35,930	18,400	9,200	20,076	10,876	54.2%
205	Out-of-District Transportation	12,060	14,000	14,000	18,000	9,000	18,000	9,000	50.0%
206	**TOTAL SCHOOLS**	**4,616,731**	**4,968,863**	**4,937,746**	**5,202,730**	**5,370,448**	**5,854,962**	**484,513**	**8%**
208	**17. BENEFITS & INSURANCE**								
209	County Retirement Assessment	246,075	272,919	299,101	327,815	357,219	391,786	34,567	8.8%
210	Worker's Compensation	23,640	27,541	27,541	34,852	34,852	36,595	1,743	4.8%
211	Chap. 720 Unemployment	20,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
212	Town Employees Medical & Life	343,186	401,103	409,208	434,865	462,477	554,314	91,838	16.6%
213	OPEB Trust Fund (new FY16)	32,514	32,942	32,942	32,942	32,942	50,000	17,058	34.1%
215	Medicare	65,126	68,000	68,000	68,000	68,000	68,000	0	0.0%
216	Town Insurance	70,843	72,615	100,462	73,568	73,568	84,799	11,231	13.2%
217	**TOTAL BENEFITS & INSURANCE**	**801,384**	**887,120**	**949,254**	**984,042**	**1,041,058**	**1,197,494**	**156,436**	**13%**
219	**18. MISCELLANEOUS & RESERVE**								
221	Recreation Coordinator	8,969	9,149	9,149	9,332	9,555	14,691	5,136	35.0%
222	Town Park	1,500	1,500	900	900	1,000	1,600	600	37.5%
223	Maintenance Town Recreational Fields	5,000	5,000	5,000	6,000	6,000	6,000	0	0.0%
224	FRCOG Assessment	22,620	23,655	23,908	25,159	23,978	21,155	-2,823	-13.3%
225	Memorial Day	960	960	960	960	960	960	0	0.0%
226	Council on Aging	100	100	100	100	100	100	0	0.0%
227	South County Senior Center	13,069	19,208	19,208	23,779	32,497	37,912	5,415	14.3%
228	District Vet. Assessment	6,234	6,463	7,267	8,386	8,235	8,869	634	7.2%
229	Soldiers & Vets Benefits	34,272	33,660	33,660	33,660	35,343	37,110	1,767	4.8%
230	Reserve Fund	17,000	17,000	17,000	17,000	17,000	50,000	33,000	66.0%
231	**TOTAL MISC. & RESERVE FUND**	**109,724**	**116,695**	**117,152**	**125,276**	**134,668**	**178,397**	**43,729**	**25%**
233	**TOTAL OPERATING BUDGET**	**7,445,875**	**7,962,128**	**8,054,614**	**8,485,401**	**8,841,620**	**9,694,829**	**853,209**	**9%**
235	**19. WASTEWATER TREAT PLANT**								
236	WWTP Expense (Sewer Users)	50,633	50,633	50,633	50,633	50,633	50,633	0	0.0%
237	WWTP Purchased Serv.	198,624	212,794	218,225	224,772	231,515	239,635	8,120	3.4%
238	WWTP Equip. Evaluation	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%
239	WWTP Sludge Removal	59,691	59,691	60,868	73,642	83,711	98,897	15,185	15.4%
240	Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
241	**TOTAL WWTP BUDGET**	**343,948**	**358,118**	**364,726**	**384,047**	**400,859**	**424,165**	**23,305**	**5%**

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243	**20. DEBT & INTEREST**								
254	Riverside Park Renovations Principal				0	37,168	0	-37,168	#DIV/0!
255	Riverside Park Renovations Interest				0	630	0	-630	#DIV/0!
258	Fire Engine Principal			107,374	107,374	107,374	107,374	0	0.0%
259	Fire Engine Interest			8,805	2,300	1,192	8,994	7,802	86.7%
260	**TOTAL DEBT & INTEREST**	**250,710**	**244,656**	**349,138**	**142,291**	**148,364**	**116,368**	**-31,996**	**-27%**
262	**GRAND TOTAL**	**8,040,533**	**8,564,902**	**8,768,477**	**9,011,739**	**9,390,843**	**10,235,362**	**844,518**	**8%**