

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
7	1. SELECTBOARD							
8	Moderator	200	200	0	200	200	0	0.0%
9	Selectboard Salary	8,975	8,975	0	8,975	8,975	0	0.0%
10	Selectboard Admin Asst	24,786	29,284	33,475	37,194	38,124	930	2.5%
11	Stipend for Service					375	375	#DIV/0!
12	Advertising	500	500	500	500	500	0	0.0%
13	Selectboard Expense	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	0	0.0%
15	Professional Development	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	3,619	4.0%
17	Town Administrator Expense	4,600	4,600	4,000	4,600	4,600	0	0.0%
18	Town Audit	13,500	13,500	13,500	13,500	13,500	0	0.0%
19	Lawn Mowing	9,098	11,898	15,000	15,000	15,000	0	0.0%
20	Veterans Memorial Grounds Maint	2,500	1,500	1,500	2,000	2,000	0	0.0%
22	Technology	18,000	18,000	22,584	22,584	24,200	1,616	7.2%
23	Town Counsel	15,500	15,500	15,500	15,500	15,500	0	0.0%
24	Town Reports	200	200	200	200	200	0	0.0%
26	TOTAL SELECTBOARD	190,154	198,646	212,424	229,898	236,438	6,540	2.8%
28	2. ACCOUNTANT							
30	Contracted Accounting Expense	32,383	44,485	53,988	56,249	58,203	1,954	3.5%
31	Accountant Expense	11,612	11,960	12,598	13,296	14,034	738	5.6%
32	TOTAL ACCOUNTANT	43,995	56,445	66,586	69,545	72,237	2,692	3.9%
34	3. ASSESSORS							
35	Assessor's Salary	8,721	8,721	8,721	8,721	8,983	262	3.0%
36	Assessor's Admin Asst	14,141	16,078	18,378	18,564	19,439	875	4.7%
37	Assessor's Expense	1,800	1,800	1,800	1,800	1,800	0	0.0%
38	Assessor's Computer Support	7,500	7,900	9,200	9,200	8,000	-1,200	-13.0%
39	Updating Tax Maps	2,250	1,975	1,975	2,100	2,100	0	0.0%
40	Assessor's Data Proc/Reval	15,400	6,000	6,000	8,750	6,000	-2,750	-31.4%
41	TOTAL ASSESSORS	49,812	42,474	46,074	49,135	46,321	-2,814	-5.7%
43	4. TAX COLLECTOR/TREASURER							
44	Coll/Treasurer Salary	54,291	49,694	51,756	54,054	56,674	2,620	4.8%
45	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	0	0.0%
46	Payroll Clerk	6,068	10,000	7,000	7,000	7,000	0	0.0%
47	Coll/Treasurer Expense	18,213	26,132	18,266	17,533	21,658	4,125	23.5%
48	Gov't Acct Standards Board (GASB75) for OPEB	0	3,000	3,000	3,000	3,000	0	0.0%
49	Town Postage	10,800	11,000	10,807	11,540	12,168	628	5.4%

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
50	Tax Title				9,000	9,000	0	0.0%
51	TOTAL TC/TREASURER	90,372	100,826	91,829	103,127	110,500	7,373	7.1%
53	5. TOWN CLERK							
54	Town Clerk Salary	43,308	44,175	44,175	51,360	53,928	2,568	5.0%
55	Longevity			5,400	0	0	0	#DIV/0!
56	Town Clerk Sec 19K	1,000	1,000	1,000	1,000	1,000	0	0.0%
58	Town Clerk Expense	2,295	2,395	2,300	2,300	2,300	0	0.0%
59	Town Clerk Archival	800	800	890	890	890	0	0.0%
60	Town Code Update	2,000	2,695	2,700	2,700	2,700	0	0.0%
61	TOTAL TOWN CLERK	49,403	51,065	56,465	58,250	60,818	2,568	4.4%
63	6. ELECTIONS & REGISTRAR							
64	Elections/Reg Wages	6,500	4,000	7,400	5,400	6,400	1,000	18.5%
65	Elections/Reg Expense	7,200	7,150	9,858	8,000	12,776	4,776	59.7%
66	TOTAL ELECT.&REGISTRATION	13,700	11,150	17,258	13,400	19,176	5,776	43.1%
68	7. COMMITTEES & BOARDS							
69	Conservation Commission	2,250	1,250	1,250	1,250	1,250	0	0.0%
70	Historical Commission	200	200	200	200	200	0	0.0%
71	Zoning Board Expense	500	500	500	500	500	0	0.0%
72	Planning Board Salary	2,550	2,550	3,000	3,000	3,650	650	21.7%
73	Planning Board Expense	2,550	1,500	1,200	1,200	800	-400	-33.3%
74	Finance Committee Expense	155	160	160	160	160	0	0.0%
75	Telcomm Salary	0	0	0	0	0	0	0.0%
76	Telcomm Comm Expense	53,000	53,000	53,000	53,000	53,000	0	0.0%
78	TOTAL COMMITTEES & BOARDS	61,205	59,160	59,310	59,310	59,560	250	0.4%
80	8. TOWN BUILDINGS							
83	Town Office Operation	6,176	6,176	6,500	6,500	6,500	0	0.0%
84	Town Office Supplies	2,100	2,100	2,100	2,100	2,100	0	0.0%
85	Town Office Energy	6,093	6,093	6,093	6,093	6,093	0	0.0%
86	Town Telephone Expense	1,863	2,500	2,500	2,500	2,500	0	0.0%
87	Graves Library Building	3,340	3,340	3,340	3,340	3,340	0	0.0%
88	Old Fire Station	1	1	1	1	1	0	0.0%
89	Highway Garage	1,650	1,650	650	650	650	0	0.0%
90	Highway Garage Energy	7,100	7,100	7,100	7,100	7,100	0	0.0%
91	Sunderland Public Library Bldg Operating	14,333	14,333	19,343	19,343	21,000	1,657	8.6%
92	Sunderland Public Library Energy	4,433	4,433	4,433	4,433	4,433	0	0.0%
93	Public Safety Complex	9,595	9,595	5,220	9,720	11,720	2,000	20.6%
94	Public Safety Complex Energy	15,280	15,280	15,280	15,280	15,280	0	0.0%

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
95	Town Building Maintenance	12,000	12,000	12,000	12,000	12,000	0	0.0%
96	Energy Contingency	7,000	6,000	6,000	6,000	6,000	0	0.0%
98	Municipal Bldgs Energy/Solar	80,000	75,000	75,000	75,000	75,000	0	0.0%
99	TOTAL TOWN BUILDINGS	170,964	165,601	165,560	170,060	173,717	3,657	2.2%
101								
102	TOTAL GENERAL GOVERNMENT	669,605	685,367	715,506	752,725	778,767	26,042	3.5%
104	9. POLICE DEPARTMENT							
105	Police Chief Wages	74,160	76,385	78,676	80,643	83,063	2,420	3.0%
107	Full time Officer Wages	251,185	267,206	271,634	278,628	339,043	60,415	21.7%
109	Police Dept Overtime	15,965	16,604	17,857	18,304	15,595	-2,709	-14.8%
110	Part time Police Wages	57,712	59,695	69,212	70,942	64,701	-6,241	-8.8%
111	Police Clerk Wages	25,454	28,188	29,358	30,661	32,147	1,486	4.8%
112	Police Dept Expense	34,009	33,109	34,409	35,594	35,594	0	0.0%
113	Police Dept Fuel Expense	12,500	12,500	14,500	14,500	14,500	0	0.0%
114	TOTAL POLICE DEPARTMENT	470,985	493,687	515,646	529,272	584,643	55,371	10.5%
116	10. FIRE DEPARTMENT							
117	Fire Chief Wages	18,461	18,830	18,461	18,461	18,922	461	2.5%
119	Part time Firefighter	13,870	14,147	16,039	16,039	17,480	1,441	9.0%
120	Assistant Chief Wages	0	0	0	0	0	0	0.0%
125	Fire Dept Wages	20,637	21,050	20,637	28,000	28,000	0	0.0%
126	Fire Dept Expense	12,000	12,000	9,750	12,000	13,000	1,000	8.3%
127	Fire Dept Replacement Equip	21,000	21,000	21,000	21,000	21,000	0	0.0%
129	South County EMS	198,893	199,203	182,195	188,056	210,221	22,165	11.8%
130	TOTAL FIRE DEPARTMENT	284,861	286,230	268,082	283,556	308,622	25,066	8.8%
132	11. TOWN INSPECTORS							
133	Building Inspector Salary	21,317	21,924	22,362	27,300	29,800	2,500	9.2%
134	Building inspector Alternate	825	1,000	1,140	1,140	1,368	228	20.0%
135	Building Inspector Expense	650	650	9,800	4,800	7,000	2,200	45.8%
136	Animal Inspector	100	100	100	100	100	0	0.0%
137	TOTAL TOWN INSPECTORS	22,892	23,674	33,402	33,340	38,268	4,928	14.8%
139	12. OTHER PROTECTION							
140	Civil Defense	5,159	5,159	5,159	5,159	5,159	0	0.0%
141	Radio Sys Svce Fee Police/Fire	7,911	7,911	8,943	8,943	8,592	-351	-3.9%
142	Animal Control	3,680	4,180	4,180	4,180	4,180	0	0.0%
143	Street Lights	0	0	0	0	0	0	0.0%
144	TOTAL OTHER PROTECTION	16,750	17,250	18,282	18,282	17,931	-351	-1.9%
146	TOTAL PROTECTION	795,488	820,841	835,412	864,450	949,464	85,014	9.8%

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
148	13. HIGHWAY							
149	Highway Super Wages	60,128	61,331	68,422	74,256	76,112	1,856	2.5%
150	Stipend for Service					200		
151	Highway Laborer Wages (2)	84,411	91,872	95,684	95,451	101,139	5,688	6.0%
152	Highway Seasonal Wages	6,040	6,040	6,040	7,040	7,540	500	7.1%
153	Highway Labor Overtime	1,561	1,561	1,561	2,561	2,561	0	0.0%
154	Highway Snow/Ice Wages	14,000	14,000	14,000	14,000	14,000	0	0.0%
155	Highway Maint Expense	50,002	50,002	49,004	51,004	53,004	2,000	3.9%
156	Highway Snow/Ice Expense	36,750	36,750	36,750	36,750	36,750	0	0.0%
157	Highway Secretarial Help	3,395	3,758	3,838	4,088	4,286	198	4.8%
158	Road Machinery	17,500	17,500	16,500	19,000	21,000	2,000	10.5%
159	County Fee for Highway Svcs	0	0	0	0	0	0	0.0%
160	Highway Fuel Exp	9,500	9,500	8,500	10,000	11,000	1,000	10.0%
162	Tree Warden Expense	7,500	7,500	6,500	28,100	8,100	-20,000	-71.2%
163	TOTAL HIGHWAY	290,787	299,814	306,799	342,250	335,693	-6,557	-2%
165	14. HEALTH & SANITATION							
166	Fr County Solid Waste Dist	2,706	2,943	3,336	3,314	3,365	52	1.6%
169	Bulky Item Days	1	1	1	1	1	0	0.0%
170	Hazardous Waste Days	1	1	1	1	1	0	0.0%
171	Landfill Monitoring	4,750	4,900	5,500	5,800	5,900	100	1.7%
172	Riverside Cemetery	3,000	3,000	3,000	3,000	3,000	0	0.0%
173	Care of Veterans Graves	200	200	200	200	700	500	250.0%
174	Board of Health Stipend					3,900		
175	Board of Health Agent	11,954	12,194	12,438	12,687	13,004	318	2.5%
176	Board of Health Expense	550	550	550	550	550	0	0.0%
177	TOTAL HEALTH & SANITATION	23,162	23,789	25,025	25,552	30,421	4,869	19%
179	15. LIBRARY							
180	Library Director Wages	51,422	54,810	61,425	65,400	68,434	3,034	4.6%
181	Library Support Wages	61,572	78,830	86,373	92,975	102,234	9,259	10.0%
182	Stipend for Service					433		
183	Library Expense	26,000	26,000	19,921	30,000	30,000	0	0.0%
184	TOTAL LIBRARY	138,994	159,640	167,719	188,375	201,101	12,726	7%
186	16. SCHOOLS							
187	Elementary School	2,522,153	2,873,506	2,855,270	2,933,882	3,008,527	74,645	2.5%
189	School Transportation	80,679	81,440	99,676	102,440	136,940	34,500	33.7%
190	Total Elementary	2,602,832	2,954,946	2,954,946	3,036,322	3,145,467	109,145	4%
193	Franklin County Tech Assessment	170,950	106,173	188,749	143,566	102,435	-41,131	-28.6%

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
197	Franklin County Debt Assessment		12,874	10,933	10,373	10,888	515	5.0%
198	Frontier Regional School	1,762,593	1,767,546	1,680,475	1,919,385	2,055,758	136,373	7.1%
199	Transportation (FRS)	34,296	77,394	52,713	56,684	37,700	-18,984	-33.5%
202	Out-of-District Tuition	34,000	35,930	35,930	18,400	9,200	-9,200	-50.0%
203	Out-of-District Transportation	12,060	14,000	14,000	18,000	9,000	-9,000	-50.0%
204	TOTAL SCHOOLS	4,616,731	4,968,863	4,937,746	5,202,730	5,370,448	167,718	3%
206	17. BENEFITS & INSURANCE							
207	County Retirement Assessment	246,075	272,919	299,101	327,815	357,219	29,404	9.0%
208	Worker's Compensation	23,640	27,541	27,541	34,852	34,852	0	0.0%
209	Chap. 720 Unemployment	20,000	12,000	12,000	12,000	12,000	0	0.0%
210	Town Employees Medical & Life	343,186	401,103	409,208	434,865	462,477	27,612	6.3%
211	OPEB Trust Fund (new FY16)	32,514	32,942	32,942	32,942	32,942	0	0.0%
213	Medicare	65,126	68,000	68,000	68,000	68,000	0	0.0%
214	Town Insurance	70,843	72,615	100,462	73,568	73,568	0	0.0%
215	TOTAL BENEFITS & INSURANCE	801,384	887,120	949,254	984,042	1,041,058	57,016	6%
217	18. MISCELLANEOUS & RESERVE							
219	Recreation Coordinator	8,969	9,149	9,149	9,332	9,555	223	2.4%
220	Town Park	1,500	1,500	900	900	1,000	100	11.1%
221	Maintenance Town Recreational Fields	5,000	5,000	5,000	6,000	6,000	0	0.0%
222	FRCOG Assessment	22,620	23,655	23,908	25,159	23,978	-1,181	-4.7%
223	Memorial Day	960	960	960	960	960	0	0.0%
224	Council on Aging	100	100	100	100	100	0	0.0%
225	South County Senior Center	13,069	19,208	19,208	23,779	32,497	8,718	36.7%
226	District Vet. Assessment	6,234	6,463	7,267	8,386	8,235	-152	-1.8%
227	Soldiers & Vets Benefits	34,272	33,660	33,660	33,660	35,343	1,683	5.0%
228	Reserve Fund	17,000	17,000	17,000	17,000	17,000	0	0.0%
229	TOTAL MISC. & RESERVE FUND	109,724	116,695	117,152	125,276	134,668	9,391	7%
231	TOTAL OPERATING BUDGET	7,445,875	7,962,128	8,054,614	8,485,401	8,841,620	356,219	4%
233	19. WASTEWATER TREAT PLANT							
234	WWTP Expense (Sewer Users)	50,633	50,633	50,633	50,633	50,633	0	0.0%
235	WWTP Purchased Serv.	198,624	212,794	218,225	224,772	231,515	6,743	3.0%
236	WWTP Equip. Evaluation	15,000	15,000	15,000	15,000	15,000	0	0.0%
237	WWTP Sludge Removal	59,691	59,691	60,868	73,642	83,711	10,069	13.7%
238	Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	0	0.0%
239	TOTAL WWTP BUDGET	343,948	358,118	364,726	384,047	400,859	16,812	4%
241	20. DEBT & INTEREST							
252	Riverside Park Renovations Principal				0	37,168	37,168	#DIV/0!

	B	CC	CD	CO	CP	CQ	CR	CS
1		FY 19	FY 20	FY21	FY22	FY23		
2	FY 21 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY22 Budget Request	
253	Riverside Park Renovations Interest				0	630	630	#DIV/0!
256	Fire Engine Principal			107,374	107,374	107,374	0	0.0%
257	Fire Engine Interest			8,805	2,300	1,192	-1,108	-48.2%
258	TOTAL DEBT & INTEREST	250,710	244,656	349,138	142,291	148,364	6,073	4%
260	GRAND TOTAL	8,040,533	8,564,902	8,768,477	9,011,739	9,390,843	379,104	4%