

SELECTBOARD
FY 24 BUDGET RECOMMENDATIONS

ANNUAL TOWN MEETING

ARTICLE 3

	B	CD	CO	CP	CQ	CR	CS	CT	CU
1		FY 20	FY21	FY22	FY23	FY24	FY25		
2	FY 24 BUDGET DETAIL SHEET	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET FINAL	BUDGET REQUEST	Change from FY24 Budget Request	
7	1. SELECTBOARD								
8	Moderator	200	0	200	200	200	200	0	0%
9	Selectboard Salary	8,975	0	8,975	8,975	8,975	8,975	0	0%
10	Selectboard Admin Asst	29,284	33,475	37,194	38,124	39,077	41,055	1,977	5%
11	Stipend for Service				375	375	0	-375	-100%
12	Advertising	500	500	500	500	500	500	0	0%
13	Selectboard Expense	3,500	3,500	3,500	3,500	3,500	3,500	0	0%
14	Grant Writing/Consultant Exp	7,000	7,000	7,000	7,000	7,000	5,000	-2,000	-29%
15	Professional Development	8,665	8,665	8,665	8,665	8,665	7,500	-1,165	-13%
16	Town Administrator	75,324	87,000	90,480	94,099	100,599	104,623	4,024	4%
17	Town Administrator Expense	4,600	4,000	4,600	4,600	4,600	4,000	-600	-13%
18	Resource Administrator Salary					16000	16480	480	3%
19	Town Audit	13,500	13,500	13,500	13,500	13,500	13,500	0	0%
20	Lawn Mowing	11,898	15,000	15,000	15,000	16,000	20,000	4,000	25%
21	Veterans Memorial Grounds Maint	1,500	1,500	2,000	2,000	2,500	2,500	0	0%
23	Technology	18,000	22,584	22,584	24,200	26,000	28,000	2,000	8%
24	Town Counsel	15,500	15,500	15,500	15,500	18,000	20,000	2,000	11%
25	Town Reports	200	200	200	200	200	200	0	0%
27	TOTAL SELECTBOARD	198,646	212,424	229,898	236,438	265,691	276,033	10,341	4%
29	2. ACCOUNTANT								
31	Contracted Accounting Expense	44,485	53,988	56,249	58,203	80,000	65,000	-15,000	-18.8%
32	Accountant Expense	11,960	12,598	13,296	14,034	25,000	10,000	-15,000	-60.0%
33	TOTAL ACCOUNTANT	56,445	66,586	69,545	72,237	105,000	75,000	-30,000	-29%
35	3. ASSESSORS								
36	Assessor's Salary	8,721	8,721	8,721	8,983	8,983	8,983	0	0.0%
37	Assessor's Admin Asst	16,078	18,378	18,564	19,439	19,439	20,433	995	5.1%
38	Assessor's Expense	1,800	1,800	1,800	1,800	1,800	1,800	0	0.0%
39	Assessor's Computer Support	7,900	9,200	9,200	8,000	8,600	8,600	0	0.0%
40	Updating Tax Maps	1,975	1,975	2,100	2,100	2,100	2,400	300	14.3%
41	Assessor's Data Proc/Reval	6,000	6,000	8,750	6,000	6,000	6,000	0	0.0%
42	TOTAL ASSESSORS	42,474	46,074	49,135	46,321	46,922	48,216	1,295	3%
44	4. TAX COLLECTOR/TREASURER								
45	Coll/Treasurer Salary	49,694	51,756	54,054	56,674	59,359	62,415	3,056	4.9%
46	Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
47	Payroll Clerk	10,000	7,000	7,000	7,000	8,043	8,461	418	4.9%
48	Coll/Treasurer Expense	26,132	18,266	17,533	21,658	20,990	21,390	400	1.9%

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49	Gov't Acct Standards Board (GASB75) for OPEB	3,000	3,000	3,000	3,000	3,000	6,500	3,500	53.8%
50	Town Postage	11,000	10,807	11,540	12,168	12,748	13,800	1,052	7.6%
51	Tax Title			9,000	9,000	9,000	9,000	0	0.0%
52	TOTAL TC/TREASURER	100,826	91,829	103,127	110,500	114,140	122,566	8,426	7%
54	5. TOWN CLERK								
55	Town Clerk Salary	44,175	44,175	51,360	53,928	56,156	58,964	2,808	5.0%
56	Stipend for Service		5,400	0	0	0	0	0	#DIV/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	2,395	2,300	2,300	2,300	2,300	2,300	0	0.0%
60	Town Clerk Archival	800	890	890	890	890	890	0	0.0%
61	Town Code Update	2,695	2,700	2,700	2,700	2,700	2,700	0	0.0%
62	TOTAL TOWN CLERK	51,065	56,465	58,250	60,818	63,046	65,854	2,808	4%
64	6. ELECTIONS & REGISTRAR								
65	Elections/Reg Wages	4,000	7,400	5,400	6,400	6,400	12,000	5,600	87.5%
66	Elections/Reg Expense	7,150	9,858	8,000	12,776	12,776	18,900	6,124	47.9%
67	TOTAL ELECT.&REGISTRATION	11,150	17,258	13,400	19,176	19,176	30,900	11,724	61%
69	7. COMMITTEES & BOARDS								
70	Conservation Commission	1,250	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	550	550	0	0.0%
73	Planning Board Salary	2,550	3,000	3,000	3,650	3,650	3,650	0	0.0%
74	Planning Board Expense	1,500	1,200	1,200	800	800	800	0	0.0%
75	Finance Committee Expense	160	160	160	160	160	160	0	0.0%
76	Telcomm Salary	0	0	0	0	0	0	0	#DIV/0!
77	Telcomm Comm Expense	53,000	53,000	53,000	53,000	53,000	53,000	0	0.0%
79	TOTAL COMMITTEES & BOARDS	59,160	59,310	59,310	59,560	59,610	59,610	0	0.00%
81	8. TOWN BUILDINGS								
84	Town Office Operation	6,176	6,500	6,500	6,500	6,500	7,000	500	7.7%
85	Town Office Supplies	2,100	2,100	2,100	2,100	3,100	3,500	400	12.9%
86	Town Office Energy	6,093	6,093	6,093	6,093	6,093	6,093	0	0.0%
87	Town Telephone Expense	2,500	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	4,340	4,340	0	0.0%
89	Old Fire Station	1	1	1	1	1	1	0	0.0%
90	Highway Garage	1,650	650	650	650	2,650	3,650	1,000	37.7%
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	19,343	19,343	21,000	22,000	22,000	0	0.0%

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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	5,220	9,720	11,720	17,720	18,720	1,000	5.6%
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	6,000	6,000	6,000	6,000	10,000	7,500	-2,500	-25.0%
99	Municipal Bldgs Energy/Solar	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%
100	TOTAL TOWN BUILDINGS	165,601	165,560	170,060	173,717	188,717	189,117	400	0%
102									
103	TOTAL GENERAL GOVERNMENT	685,367	715,506	752,725	778,767	862,302	867,295	4,994	1%
105	9. POLICE DEPARTMENT								
106	Police Chief Wages	76,385	78,676	80,643	83,063	85,555	88,122	2,567	3.0%
108	Full time Officer Wages	267,206	271,634	278,628	339,043	342,676	362,121	19,445	5.7%
110	Police Dept Overtime	16,604	17,857	18,304	15,595	15,985	16,465	480	3.0%
111	Part time Police Wages	59,695	69,212	70,942	64,701	68,278	70,328	2,050	3.0%
112	Police Clerk Wages	28,188	29,358	30,661	32,147	40,404	42,484	2,080	5.1%
113	Police Dept Expense	33,109	34,409	35,594	35,594	40,015	42,645	2,630	6.6%
114	Police Dept Fuel Expense	12,500	14,500	14,500	14,500	14,500	14,500	0	0.0%
115	TOTAL POLICE DEPARTMENT	493,687	515,646	529,272	584,643	607,413	636,664	29,251	5%
117	10. FIRE DEPARTMENT								
118	Fire Chief Wages	18,830	18,461	18,461	18,922	19,395	19,977	582	3.0%
120	Part time Firefighter	14,147	16,039	16,039	17,480	21,313	18,600	-2,713	-12.7%
121	Assistant Chief Wages	0	0	0	0	2,400	0	-2,400	-100.0%
126	Fire Dept Wages	21,050	20,637	28,000	28,000	30,000	32,000	2,000	6.7%
127	Fire Dept Expense	12,000	9,750	12,000	13,000	17,000	14,000	-3,000	-17.6%
128	Fire Dept Replacement Equip	21,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
130	South County EMS	199,203	182,195	188,056	210,221	210,953	270,227	59,274	28.1%
131	TOTAL FIRE DEPARTMENT	286,230	268,082	283,556	308,622	322,061	375,804	53,743	17%
133	11. TOWN INSPECTORS								
134	Building Inspector Salary	21,924	22,362	27,300	29,800	29,800	30,694	894	3.0%
135	Building inspector Alternate	1,000	1,140	1,140	1,368	1,368	1,800	432	31.6%
136	Building Inspector Expense	650	9,800	4,800	7,000	10,400	9,250	-1,150	-11.1%
137	Permit Coordinator					5,011	5162	150	3.0%
138	Animal Inspector	100	100	100	100	100	100	0	0.0%
139	TOTAL TOWN INSPECTORS	23,674	33,402	33,340	38,268	46,679	47,006	326	1%
141	12. OTHER PROTECTION								
142	Civil Defense	5,159	5,159	5,159	5,159	5,159	5,300	141	2.7%

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143	Radio Sys Svce Fee Police/Fire	7,911	8,943	8,943	8,592	8,647	8,354	-293	-3.4%
144	Animal Control	4,180	4,180	4,180	4,180	5,180	5,180	0	0.0%
145	Street Lights	0	0	0	0	0	0	0	#DIV/0!
146	TOTAL OTHER PROTECTION	17,250	18,282	18,282	17,931	18,986	18,834	-152	-1%
148	TOTAL PROTECTION	820,841	835,412	864,450	949,464	995,139	1,078,308	83,169	8%
150	13. HIGHWAY								
151	Highway Super Wages	61,331	68,422	74,256	76,112	78,015	81,963	3,948	5.1%
152	Stipend for Service				200	200	0	-200	-100.0%
153	Highway Laborer Wages (2)	91,872	95,684	95,451	101,139	102,336	107,763	5,427	5.3%
154	Highway Seasonal Wages	6,040	6,040	7,040	7,540	8,040	8,540	500	6.2%
155	Highway Labor Overtime	1,561	1,561	2,561	2,561	2,561	4,561	2,000	78.1%
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	49,004	51,004	53,004	56,175	60,175	4,000	7.1%
158	Highway Snow/Ice Expense	36,750	36,750	36,750	36,750	36,750	36,750	0	0.0%
159	Highway Secretarial Help	3,758	3,838	4,088	4,286	4,489	4,720	231	5.1%
160	Road Machinery	17,500	16,500	19,000	21,000	21,000	21,000	0	0.0%
161	County Fee for Highway Svcs	0	0	0	0	0		0	#DIV/0!
162	Highway Fuel Exp	9,500	8,500	10,000	11,000	15,000	17,500	2,500	16.7%
164	Tree Warden Expense	7,500	6,500	28,100	8,100	9,100	9,700	600	6.6%
165	TOTAL HIGHWAY	299,814	306,799	342,250	335,693	347,667	366,672	19,005	5%
167	14. HEALTH & SANITATION								
168	Fr County Solid Waste Dist	2,943	3,336	3,314	3,365	3,666	3,855	189	5.1%
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	4,900	5,500	5,800	5,900	5,900	11,000	5,100	86.4%
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	700	700	700	0	0.0%
176	Board of Health Stipend				3,900	3,900	3,900	0	0.0%
177	Board of Health Agent	12,194	12,438	12,687	13,004	13,329	13,729	400	3.0%
178	Board of Health Expense	550	550	550	550	1,050	1,050	0	0.0%
179	TOTAL HEALTH & SANITATION	23,789	25,025	25,552	30,421	31,547	37,236	5,688	18%
181	15. LIBRARY								
182	Library Director Wages	54,810	61,425	65,400	68,434	71,544	75,097	3,552	5.0%
183	Library Support Wages	78,830	86,373	92,975	102,234	116,129	120,879	4,750	4.1%
184	Stipend for Service				433	433	0	-433	-100.0%
185	Library Expense	26,000	19,921	30,000	30,000	39,215	41,764	2,549	6.5%

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186	TOTAL LIBRARY	159,640	167,719	188,375	201,101	227,321	237,740	10,418	5%
188	16. SCHOOLS								
189	Elementary School	2,873,506	2,855,270	2,933,882	3,008,527	3,223,955	3,298,605	74,650	2.3%
191	School Transportation	81,440	99,676	102,440	136,940	130,000	165,447	35,447	27.3%
192	Total Elementary	2,954,946	2,954,946	3,036,322	3,145,467	3,353,955	3,464,052	110,097	3%
195	Franklin County Tech Assessment	106,173	188,749	143,566	102,435	166,319	166,382	63	0.0%
199	Franklin County Debt Assessment	12,874	10,933	10,373	10,888	10,937	11,155	219	2.0%
200	Frontier Regional School	1,767,546	1,680,475	1,919,385	2,055,758	2,259,330	2,331,440	72,110	3.2%
201	Transportation (FRS)	77,394	52,713	56,684	37,700	46,346	47,227	881	1.9%
204	Out-of-District Tuition	35,930	35,930	18,400	9,200	20,076	20,076	0	0.0%
205	Out-of-District Transportation	14,000	14,000	18,000	9,000	18,000	18,000	0	0.0%
206	TOTAL SCHOOLS	4,968,863	4,937,746	5,202,730	5,370,448	5,874,963	6,058,332	183,369	3%
208	17. BENEFITS & INSURANCE								
209	County Retirement Assessment	272,919	299,101	327,815	357,219	391,786	410,497	18,711	4.8%
210	Worker's Compensation	27,541	27,541	34,852	34,852	36,595	37,000	405	1.1%
211	Chap. 720 Unemployment	12,000	12,000	12,000	12,000	12,000	12,000	0	0.0%
212	Town Employees Medical & Life	401,103	409,208	434,865	462,477	554,314	584,310	29,996	5.4%
213	OPEB Trust Fund (new FY16)	32,942	32,942	32,942	32,942	50,000	50,000	0	0.0%
215	Medicare	68,000	68,000	68,000	68,000	68,000	68,000	0	0.0%
216	Town Insurance	72,615	100,462	73,568	73,568	84,799	95,000	10,201	12.0%
217	TOTAL BENEFITS & INSURANCE	887,120	949,254	984,042	1,041,058	1,197,494	1,256,807	59,313	5%
219	18. MISCELLANEOUS & RESERVE								
221	Recreation Coordinator	9,149	9,149	9,332	9,555	14,691	15,132	441	3.0%
222	Town Park	1,500	900	900	1,000	1,600	1,600	0	0.0%
223	Maintenance Town Recreational Fields	5,000	5,000	6,000	6,000	6,000	6,000	0	0.0%
224	FRCOG Assessment	23,655	23,908	25,159	23,978	21,155	25,684	4,529	21.4%
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	19,208	19,208	23,779	32,497	37,912	43,924	6,012	15.9%
228	District Vet. Assessment	6,463	7,267	8,386	8,235	8,869	9,688	819	9.2%
229	Soldiers & Vets Benefits	33,660	33,660	33,660	35,343	37,110	38,966	1,856	5.0%
230	Reserve Fund	17,000	17,000	17,000	17,000	50,000	25,000	-25,000	-50.0%
231	TOTAL MISC. & RESERVE FUND	116,695	117,152	125,276	134,668	178,397	167,053	-11,344	-6%
233	TOTAL OPERATING BUDGET	7,962,128	8,054,614	8,485,401	8,841,620	9,714,830	10,069,442	354,612	4%
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%

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237	WWTP Purchased Serv.	212,794	218,225	224,772	231,515	239,635	249,221	9,586	4.0%
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	60,868	73,642	83,711	98,897	82,003	-16,893	-17.1%
240	Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
241	TOTAL WWTP BUDGET	358,118	364,726	384,047	400,859	424,165	416,857	-7,308	-2%
243	20. DEBT & INTEREST								
254	Riverside Park Renovations Principal			0	37,168	0		0	#DIV/0!
255	Riverside Park Renovations Interest			0	630	0		0	#DIV/0!
258	Fire Engine Principal		107,374	107,374	107,374	107,374	107,372	-2	0.0%
259	Fire Engine Interest		8,805	2,300	1,192	8,994	5,126	-3,868	-43.0%
260	TOTAL DEBT & INTEREST	244,656	349,138	142,291	148,364	116,368	112,498	-3,870	-3%
262	GRAND TOTAL	8,564,902	8,768,477	9,011,739	9,390,843	10,255,363	10,598,797	343,434	3%