

Department	FY 2023 Final	FY 2024 Request	\$ CHANGE	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	60	60	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
Subtotal salaries elected	3,050	3,050	0	0.0%
Clerk	11,178	11,681	503	4.5%
Newsletter proofreader	348	364	16	4.6%
Subtotal salaries appointed	11,526	12,045	519	4.5%
Expenses	4,288	4,416	128	3.0%
Newsletter expenses	2,000	2,000	0	0.0%
Subtotal expenses	6,288	6,416	128	2.0%
TOTAL	20,864	21,511	647	3.1%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	61,883	71,883	10,000	16.2%
Departmental Assistant	28,938	30,241	1,303	4.5%
Subtotal	90,821	102,124	11,303	12.4%
Expenses	675	675	0	0.0%
TOTAL	91,496	102,799	11,303	12.4%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	4600	4600	0	0.0%
IT labor	1000	1000	0	0.0%
Equipment Needs	1160	1160	0	0.0%
TOTAL	6,760	6,760	0	0.0%
FINANCE COMMITTEE	135	140	5	3.7%
RESERVE FUND	40,000	40,000	0	0.0%
ACCOUNTANT EXPENSES				
FRCOG contract/software	31,792	33,562	1,760	5.5%
Expenses	200	200	0	0.0%
TOTAL	31,992	33,762	1,760	5.5%
BIENNIAL AUDIT	7,000	7,000	0	0.0%
ASSESSORS				
Salaries				
Chair	0	0	0	0.0%
2 Members	950	950	0	0.0%
Subtotal Salaries elected	950	950	0	0.0%
Expenses				
Service contract	38,378	39,530	1,152	3.0%
Maps	4,400	4,400	0	0.0%
Dues	60	60	0	0.0%
Conference	505	505	0	0.0%
Software Maintenance	5,000	5,000	0	0.0%
Supplies/Misc.	500	500	0	0.0%
Subtotal	48,843	49,995	1,152	2.4%
TOTAL	49,793	50,945	1,152	2.3%
TREASURER				
Salary	28,326	29,600	1,275	4.5%
Expenses	7,475	8,000	525	7.0%
TOTAL	35,800	37,600	1,800	5.0%
COLLECTOR				
Salary	23,167	24,210	1,043	4.5%
Expenses	6,000	10,000	4,000	66.7%
TOTAL	29,167	34,210	5,043	17.3%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	29,156	30,468	1,312	4.5%
Annual Certification added salary	1,000	1,000	0	0.0%
Census & Input/Data Collection	900	900	0	0.0%
Subtotal Salaries	31,056	32,368	1,312	4.2%
Expenses	2,295	2,580	285	12.4%
TOTAL	33,351	34,948	1,597	4.8%
ELECTIONS				
Salaries Poll Workers/Constable	1,200	1,500	300	25.0%
Expenses	203	650	447	220.2%
TOTAL	1,403	2,150	747	53.2%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%
CONSERVATION COMMISSION				
Salary, Agent	10,440	10,910	470	4.5%
Expenses	1,320	1,386	66	5.0%
TOTAL	11,760	12,296	536	4.6%

Personnel Board recommendation to increase Administrator salary

Includes annual software fee

Includes increase for postage to send Census forms

Department	FY 2023 Final	FY 2024 Request	\$ CHANGE	% Change
PLANNING BOARD	1,300	1,300	0	0.0%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	372,311	396,901	24,590	6.6%
POLICE				
Salaries				
Chief	78,910	82,461	3,551	4.5%
Full Time Officers (2)	97,071	125,474	28,403	29.3%
Reserve Officers/training	10,310	7,315	-2,995	-29.0%
Subtotal	186,291	215,250	28,959	15.5%
Expenses				
Vehicles - Repairs	2,000	2,000	0	0.0%
Vehicles - Gas	9,500	10,000	500	5.3%
Training	2,300	3,000	700	30.4%
Radio/Radar	1,000	1,000	0	0.0%
FRCOG communications	2,865	2,883	18	0.6%
Dues	1,700	1,700	0	0.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	4,200	4,300	100	2.4%
Software Support	2,800	2,800	0	0.0%
Telephone	2,700	3,000	300	11.1%
Subtotal	32,065	33,683	1,618	5.0%
ANIMAL CONTROL OFFICER				
Salary	1,442	1,507	65	4.5%
Pick-up fees	100	100	0	0.0%
Subtotal	1,542	1,607	65	4.2%
Expenses	630	555	25	4.7%
Animal Control Subtotal	2,072	2,162	90	4.3%
TOTAL Leverett Police	220,428	251,095	30,667	13.9%
WENDELL POLICE				
Salaries				
Chief	15,713	18,000	2,287	14.6%
Full Time Officers (2)	8,578	36,367	27,789	324.0%
Reserve Officers/training	8,866	5,000	-3,866	-43.6%
Subtotal	33,157	59,367	26,210	79.0%
Expenses				
Vehicles - Repairs	1,000	2,000	1,000	100.0%
Vehicles - Gas	3,000	3,000	0	0.0%
Training	1,500	1,000	-500	-33.3%
Radio/Radar	500	400	-100	-20.0%
FRCOG communications	500	1,442	942	188.4%
Dues	500	300	-200	-40.0%
Uniforms	750	500	-250	-33.3%
Supplies/Equip./Misc.	1,500	700	-800	-53.3%
Software Support	500	585	85	17.0%
Telephone	750	750	0	0.0%
Phase One of Two towards full funding	4,813	7,871	3,058	63.5%
Subtotal	15,313	18,548	3,235	21.1%
ANIMAL CONTROL OFFICER				
Salary	1,200	1,254	54	4.5%
Expenses	300	315	15	5.0%
Wendell Animal Control Subtotal	1,500	1,569	69	4.6%
TOTAL Wendell Police	49,970	79,484	29,514	59.1%
FIRE DEPARTMENT				
Salaries				
Chief	45,440	47,485	2,045	4.5%
Deputy Chief	2,575	2,691	116	4.5%
3 Lieutenants	3,832	4,004	172	4.5%
Response Pay	8,882	11,782	2,900	32.7%
Training	32,447	33,907	1,460	4.5%
Subtotal	93,176	99,869	6,693	7.2%
Expenses				
Training	1,000	1,800	800	80.0%
Equipment Maintenance	9,590	9,590	0	0.0%
Gas/Oil	4,000	4,500	500	12.5%
Mutual Aid/Vehicle Maintenance	3,500	3,500	0	0.0%
FRCOG communications	2,865	2,883	18	0.6%
Radio Maintenance	2,835	2,835	0	0.0%
Software Support	3,935	3,800	-135	-3.4%
Brush Fires	2,857	3,500	643	22.5%
Supplies/Equip./Misc.	8,000	8,600	600	7.5%
Uniforms	1,000	1,000	0	0.0%
Telephone/clothing allowance	1,000	1,000	0	0.0%
Personal protective equipment	7,550	7,550	0	0.0%
Subtotal	48,132	50,558	2,426	5.0%
TOTAL	141,308	150,427	9,119	6.5%

Police dept wages still in contract negotiations

Police budget is based on police request to add a fourth full time officer.

Two hour minimum pay for overnight response added

Department	FY 2023 Final	FY 2024 Request	\$ CHANGE	% Change
AMBULANCE	34,133	34,986	853	2.5%
FCCIP INSPECTION PROGRAM	7,600	7,600	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
Salary, Director	1,500	1,568	68	4.5%
Subtotal	1,500	1,568	68	4.5%
Expenses	2,185	2,185	0	0.0%
Mass Messaging system	1,844	1,844	0	0.0%
Subtotal	4,029	4,029	0	0.0%
TOTAL	5,529	5,597	68	1.2%
TREE WARDEN, Expenses	18,767	19,708	939	5.0%
Tree removal/mulch on school grounds	3,674	3,857	183	5.0%
TOTAL	22,441	23,563	1,122	5.0%
**TOTAL PUBLIC SAFETY	481,509	552,852	71,343	14.8%
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	2,066,586	2,157,957	91,371	4.4%
Transportation	105,753	107,994	2,241	2.1%
Retirement	90,019	114,850	24,831	27.6%
Workers' Comp	15,100	15,550	450	3.0%
Unemployment	7,420	7,625	205	2.8%
Health Insurance	346,000	377,678	31,678	9.2%
Life Insurance	857	876	18	2.1%
Medicare	24,570	25,307	737	3.0%
School Insurance				
Building Insurance	9,000	8,000	-1,000	-11.1%
Liability Insurance	2,100	2,200	100	4.8%
Auto Insurance	200	210	10	5.0%
Subtotal School Insurance	11,300	10,410	-890	-7.9%
Elementary School Debt, Principal	90,000	95,000	5,000	5.6%
Elementary School Debt, Interest	9,350	6,100	-3,250	-34.8%
Subtotal Elementary School	2,767,205	2,919,596	152,391	5.5%
REGIONAL SCHOOL				
Regional School	1,481,719	1,540,988	59,269	4.0%
Regional School Debt	44,469	41,728	-2,741	-6.2%
Subtotal Regional School	1,526,188	1,582,716	56,528	3.7%
**EDUCATION	4,293,393	4,502,312	208,919	4.9%
HIGHWAY DEPARTMENT				
Salaries				
Superintendent	69,171	73,783	4,612	6.7%
Superintendent Emergency Response	5,000	10,000		
Foreman/Mechanic		61,429		
Driver/Laborer	111,111	51,156	-59,955	-54.0%
Subtotal	185,282	196,368	11,086	6.0%
Overtime	3,000	3,000	0	0.0%
Expenses				
Maintenance				
Equipment rental	6,000	8,000	2,000	33.3%
Lumber/fence/paint	1,000	1,000	0	0.0%
Pipes/culverts	1,500	1,500	0	0.0%
Street signs	1,500	1,500	0	0.0%
Stone/gravel/sand	7,500	7,500	0	0.0%
Gravel road maintenance	7,000	7,000	0	0.0%
Calcium chloride	1,500	1,500	0	0.0%
Asphalt/blacktop	34,000	34,000	0	0.0%
Line striping	10,000	12,000	2,000	20.0%
Bridge maintenance	5,000	5,000	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Uniforms	3,040	3,040	0	0.0%
Machinery				
Gas/oil/diesel	28,456	28,456	0	0.0%
Tires/batteries	1,400	1,400	0	0.0%
Repairs	11,988	13,014	1,026	8.6%
Parts/tools/equipment	14,145	16,145	2,000	14.1%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,669	2,850	181	6.8%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
Subtotal	140,538	147,745	7,207	5.1%
TOTAL	328,820	347,113	18,293	5.6%

Union 28 retirement expenses are paid from this line and have not been budgeted. This adds \$15,000

Increase in emergency response amount negotiated by Superintendent.
One Laborer promoted to Foreman

Department	FY 2023 Final	FY 2024 Request	\$ CHANGE	% Change
WINTER MAINTENANCE				
Salaries	15,651	16,355	704	4.5%
Expenses, Sal/Sand/Misc.	52,428	55,049	2,621	5.0%
TOTAL	68,079	71,404	3,325	4.9%
TOTAL HIGHWAY AND WINTER	396,899	418,517	21,618	5.4%
STREET LIGHTS	3,550	3,550	0	0.0%
TRANSFER STATION				
Salaries				
Transfer Station Coordinator	8,818	9,215	397	4.5%
Transfer Station Supervisors	11,130	11,630	500	4.5%
Transfer Station Attendants	9,380	9,802	422	4.5%
Subtotal	29,328	30,647	1,319	4.5%
Expenses				
FCSWMD	8,156	8,920	764	9.4%
Rental Equipment	304	0	-304	-100.0%
Recycling Hauling	11,653	12,216	563	4.8%
Bulky Waste hauling	22,287	23,401	1,114	5.0%
Scrap Metal Hauling	2,030	2,132	102	5.0%
Trash Hauling	18,811	19,751	940	5.0%
Compost Hauling	1,157	1,215	58	5.0%
Permits	507	500	-7	-1.4%
Stickers	710	735	25	3.5%
Maintenance	507	532	25	4.9%
Electricity/Phone	812	893	81	10.0%
Supplies/Equip./Misc.	406	426	20	4.9%
Hazardous Waste	1,015	1,015	0	0.0%
Electronics	507	532	25	4.9%
Station Inspection	152	150	-2	-1.3%
Subtotal	69,014	72,418	3,404	4.9%
TOTAL	98,342	103,065	4,723	4.8%
LANDFILL/WATER SAFETY	13,000	13,500	500	3.8%
CEMETERIES				
North and Village	1,100	1,100	0	0.0%
TOTAL	1,100	1,100	0	0.0%
**TOTAL PUBLIC WORKS	512,891	539,732	26,841	5.2%
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
Subtotal Salaries elected	1,200	1,200	0	0.0%
Expenses	1,378	1,378	0	0.0%
TOTAL	2,578	2,578	0	0.0%
HEALTH AGENT	6,000	6,000	0	0.0%
COUNCIL ON AGING				
Salaries	3,875	4,049	174	4.5%
Expenses	342	342	0	0.0%
TOTAL	4,217	4,391	174	4.1%
VETERANS' SERVICES	4,997	5,363	366	7.3%
VETERANS' BENEFITS	4,284	4,410	126	2.9%
**TOTAL HUMAN SERVICES	22,076	22,742	666	3.0%
LIBRARY				
Salaries				
Director	36,153	37,780	1,627	4.5%
Library Cataloger	16,287	17,020	733	4.5%
Library Assistant	8,034	8,394	360	4.5%
Substitutes	1,210	2,576	1,366	112.9%
Caretaking	100	0	-100	-100.0%
Subtotal	61,784	65,770	3,986	6.5%
Expenses				
Computer Expenses	560	588	28	5.0%
Copiers & Printer Expenses	200	210	10	5.0%
C/WMARS annual fee	4,750	4,988	238	5.0%
Materials	17,534	18,411	877	5.0%
Mileage	260	273	13	5.0%
Miscellaneous	300	315	15	5.0%
Postage and PO Box Rental	225	236	11	4.9%
Office Supplies/Equipment	1,800	1,890	90	5.0%
Telephone	525	551	26	5.0%
Internet/Website	1,600	1,680	80	5.0%
Subtotal	27,754	29,142	1,388	5.0%
TOTAL	89,538	94,912	5,374	6.0%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
**TOTAL CULTURE/RECREATION	89,813	95,187	5,374	6.0%

New Policy adopted will provide part time Library staff with paid sick and personal time, so need for substitutes will increase.

Department	FY 2023 Final	FY 2024 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	330,500	253,344	-77,156	-23.3%
TOWN DEBT INTEREST	86,066	86,118	52	0.1%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	418,566	341,462	-77,104	-18.4%
FRCOG (Statutory and Regional Services)	15,251	15,268	17	0.1%
STABILIZATION	200,000	200,000	0	0.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	114,570	118,000	3,430	3.0%
WORKERS' COMPENSATION	10,200	10,500	300	2.9%
UNEMPLOYMENT	4,570	4,700	130	2.8%
HEALTH INSURANCE	146,000	159,000	13,000	8.9%
LIFE INSURANCE	378	390	12	3.2%
MEDICARE	15,536	16,000	464	3.0%
TOWN INSURANCE				
Property, liability, auto	29,000	30,200	1,200	4.1%
Police and Fire Accident/Disability	10,600	11,000	400	3.8%
TOTAL	39,600	41,200	1,600	4.0%
**TOTAL MISCELLANEOUS	556,105	575,058	18,953	3.4%
TOWN HALL BUILDING				
Internet	960	960	0	0.0%
Maintenance	3,500	3,500	0	0.0%
Supplies/Equip/Misc.	1,550	1,550	0	0.0%
Elevator inspection	1,300	1,540	240	18.5%
Electricity	3,600	7,200	3,600	100.0%
Heating Oil	3,249	4,512	1,263	38.9%
Telephones	2,000	2,000	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	16,359	21,462	5,103	31.2%
PUBLIC SAFETY COMPLEX				
Telephones	2,000	2,000	0	0.0%
Maintenance	7,000	7,000	0	0.0%
Supplies	1,600	1,600	0	0.0%
Electricity	5,950	11,900	5,950	100.0%
Heating Oil/Propane	8,951	11,280	2,329	26.0%
Internet	1,400	1,400	0	0.0%
Septic	600	600	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	28,201	36,480	8,279	29.4%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	275	0	0.0%
Electric	1,000	2,000	1,000	100.0%
TOTAL	1,275	2,275	1,000	78.4%
NORTH LEVERETT FIRE STATION				
Maintenance	600	600	0	0.0%
Supplies	50	50	0	0.0%
Electric	600	1,200	600	100.0%
Oil	1,170	1,128	-42	-3.6%
TOTAL	2,420	2,978	558	23.1%
LIBRARY BUILDING				
Building repairs	3,090	3,090	0	0.0%
Supplies/equip./misc.	1,365	1,365	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	9,270	18,540	9,270	100.0%
TOTAL	14,600	23,870	9,270	63.5%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	9,938	14,196	4,258	42.8%
Town custodian	17,867	18,671	804	4.5%
TOTAL	27,805	32,867	5,062	18.2%
**TOTAL TOWN BUILDINGS	90,660	119,932	29,272	32.3%
GRAND TOTAL	6,837,324	7,146,178	308,854	4.5%

Town debt principal is offset by \$10,000 leftover funds from fiber optic build account, sixth payment of 10.

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Personnel Board recommendation to increase supervisor position to 10 hours a week from 7

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