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	50	50	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%	Personnel Board recommendation to increase Administrator salary.
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	45,000	5,000	12.5%	
ACCOUNTANT EXPENSES					
Contracted Accountant	31,792	24,795	-6,997	-22.0%	Accounting services are to be rearranged.
Software Annual Fee		3,974			
Expenses	200	500			
Subtotal Expenses		29,269			
Accounting Assistant Salary		3,000	3,000		
TOTAL	31,992	32,269	277	0.9%	
BIENNIAL AUDIT	7,000	7,000	0	0.0%	
ASSESSORS					
Salaries					
Chair	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	28,325	29,600	1,275	4.5%	
Expenses	7,475	8,000	525	7.0%	
TOTAL	35,800	37,600	1,800	5.0%	
COLLECTOR					Includes annual software fee of $3,800.
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%	Includes increase for postage to send Census forms.
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%	

Department	FY 2023 Final	FY 2024 Request	$ CHANGE	% Change
ELECTIONS				
Salaries Poll Workers/Constable	**1,200**	**0**	-1,200	-100.0%
Expenses	**203**	**1,300**	1,097	
TOTAL	1,403	1,300	-103	-7.3%
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%
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**	**399,568**	**27,257**	**7.3%** **
POLICE				
Salaries				
Chief	78,910	84,551	5,641	7.1%
Full Time Officers	97,071	106,943	9,872	10.2%
Reserve Officers/training	10,310	16,800	6,490	62.9%
Subtotal	***186,291***	***208,294***	22,003	11.8%
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	**530**	**555**	25	4.7%
Animal Control Subtotal	**2,072**	**2,162**	90	4.3%
TOTAL Leverett Police	220,428	244,139	23,711	10.8%
WENDELL POLICE				
Salaries				
Chief	15,713	20,000	4,287	27.3%
Full Time Officers	8,578	14,616	6,038	70.4%
Reserve Officers/training	8,866	20,000	11,134	125.6%
Subtotal	***33,157***	***54,616***	21,459	64.7%
Expenses				
Vehicles - Repairs	1,000	2,000	1,000	100.0%
Vehicles - Gas	3,000	3,677	677	22.6%
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	11,346	6,533	135.7%
Subtotal	***15,313***	***22,700***	7,387	48.2%
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	78,885	28,915	57.9%

Elections wages to be paid through state funds secured by the Town Clerk.

Police Chief contract resolved, Union dept wages still in contract negotiations.

Department	FY 2023 Final	FY 2024 Request	$ CHANGE	% Change
FIRE DEPARTMENT				
Salaries				
Chief	45,440	75,978	30,538	67.2%
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***	***128,362***	35,186	37.8%
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	178,920	37,612	26.6%
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	19,706	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**	**573,790**	**92,281**	**19.2%** **
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**	**875**	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%** **

Fire Chief increased to Full time from 25 hours a week.

Two hour minimum pay for overnight response added.

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

Department	FY 2023 Final	FY 2024 Request	$ CHANGE	% Change
HIGHWAY DEPARTMENT				
Salaries				
Superintendent saary	69,171	73,783	4,612	6.7%
Superintendent Emergency Response	5,000	10,000	5,000	100.0%
Foreman/Mechanic		61,429	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%
WINTER MAINTENANCE				
Salaries	**15,651**	**16,355**	704	4.5%
Expenses, Salt/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%

Increase in emergency response amount negotiated by Superintendent.

One Laborer promoted to Foreman.

Department	FY 2023 Final	FY 2024 Request	$ CHANGE	% Change	
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					New Policy adopted will provide part time Library staff with paid sick and personal time, so need for substitutes will increase.
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%**	**
TOWN DEBT PRINCIPAL	**330,500**	**253,344**	-77,156	-23.3%	Town debt principal is offset by $10,000 leftover funds from fiberoptic build account, sixth payment of 10.
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%**	

Department	FY 2023 Final	FY 2024 Request	$ CHANGE	% Change	
FRCOG (Statutory and Regional Services	**15,251**	**15,268**	17	0.1%	
STABILIZATION	**200,000**	**200,000**	0	0.0%	$832 added to retirement for Fire chief increase in hours.
OPEB (Other Post Employment Benefits) Fund	**10,000**	**10,000**	0	0.0%	
RETIREMENT	**114,570**	**118,832**	4,262	3.7%	
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**	**575,890**	19,785	3.6%	**
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%	Personnel Board recommendation to increase facilities supervisor position to 10 hours a week from 7.
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**	**7,170,615**	333,291	4.9%	