

TOWN OF SUNDERLAND TOWN MEETING BUDGET		FY 18 Budget FINAL	FY 19 Budget FINAL	FY 20 Budget ATM	Change from FY 20FINAL	
GENERAL GOVERNMENT						
	Personnel Services	169,895	180,916	185,380		
	Elected Officials	62,493	63,754	65,621		
	Expenses	184,477	253,972	268,765		
TOTAL GENERAL GOVERNMENT		416,865	498,642	519,766	21,124	4.2%
TOWN BUILDINGS						
	Personnel Services	0	0	0		
	Expenses	213,579	171,051	165,601		
TOTAL TOWN BUILDINGS		213,579	171,051	165,601	-5,450	-3.2%
POLICE DEPARTMENT						
	Personnel Services	397,823	424,476	448,078		
	Expenses	44,159	46,509	45,609		
TOTAL POLICE DEPARTMENT		441,982	470,985	493,687	-22,702	4.8%
FIRE DEPARTMENT						
	Personnel Services	51,425	52,968	54,027		
	Expenses	33,000	33,000	33,000		
	Regional EMS	162,438	198,893	199,203	310	
TOTAL FIRE DEPARTMENT		246,863	284,861	286,230	1,369	0.5%
INSPECTORS & OTHER PROTECTION						
	Personnel Services	24,221	22,242	23,024		
	Expenses	14,005	17,401	17,900		
TOTAL INSPECTORS & OTHER PROTECTION		38,226	39,643	40,924	1,281	3.2%
HIGHWAY DEPARTMENT						
	Personnel Services	159,226	169,535	178,562		
	Expenses	112,252	121,254	121,252		
TOTAL HIGHWAY		271,478	290,789	299,814	9,025	3.1%
HEALTH & SANITATION						
	Personnel Services	12,998	11,954	12,194		
	Expenses	11,208	11,208	11,595		
TOTAL HEALTH & SANITATION		24,206	23,162	23,789	627	2.7%
LIBRARY						
	Personnel Services	109,703	112,994	133,640		
	Expenses	23,885	26,000	26,000		
TOTAL LIBRARY		133,588	138,994	159,640	20,646	14.9%
TOTAL ELEMENTARY		2,488,338	2,602,832	2,954,946	352,114	13.5%
TOTAL FRANKLIN CTY TECH ASSESSMENT		101,400	170,950	119,047	-51,903	-30.4%
TOTAL FRONTIER ASSESSMENT		1,731,437	1,796,889	1,844,940	48,051	2.7%
OUT OF DISTRICT TUITION & TRANSPORT		45,610	46,060	49,930	3,870	8.4%
BENEFITS & INSURANCE						
	Personnel Services	0	0	0	0	
	Expenses	711,200	801,384	887,119		
TOTAL BENEFITS & INSURANCE		711,200	801,384	887,119	85,735	10.7%
MISCELLANEOUS & RESERVE FUND						
	Personnel Services	8,708	8,882	9,149		
	Expenses	101,193	100,755	107,546		
TOTAL MISC. & RESERVE FUND		109,901	109,637	116,695	7,058	6.4%
TOTAL OPERATING BUDGET		6,974,673	7,445,879	7,962,128	516,249	6.9%
WWTP						
	Personnel Services	0				
	Expenses	307,116	343,948	358,118		
	Sewer Debt Service	31,675	30,278	30,374		
TOTAL WWTP BUDGET		338,791	374,226	388,492	14,266	3.8%
DEBT & INTEREST						

Personnel Services	0	0	0		
Expenses	228,105	220,432	214,282		
TOTAL DEBT & INTEREST	228,105	220,432	214,282	-6,150	-2.8%
GRAND TOTAL	7,541,569	8,040,537	8,564,902	524,365	6.5%
