

ANNUAL TOWN MEETING

April 28, 2023

ARTICLE 3

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY 21 Budget FINAL	FY 22 Budget ATM	FY 23 Budget ATM	FY 24 Budget ATM	Change from FY 23 FINAL	
GENERAL GOVERNMENT						
Personnel Services	206,011	213,692	223,110	250,292		
Elected Officials	62,296	73,256	76,736	78,964		
Expenses	281,641	295,717	305,204	344,329		
TOTAL GENERAL GOVERNMENT	549,947	582,665	605,050	673,585	68,535	11.3%
TOWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	165,560	170,060	173,717	188,717		
TOTAL TOWN BUILDINGS	165,560	170,060	173,717	188,717	15,000	8.6%
POLICE DEPARTMENT						
Personnel Services	466,737	479,178	534,549	552,898		
Expenses	48,909	50,094	50,094	54,515		
TOTAL POLICE DEPARTMENT	515,646	529,272	584,643	607,413	22,770	3.9%
FIRE DEPARTMENT						
Personnel Services	55,137	62,500	64,401	73,108		
Expenses	30,750	33,000	34,000	38,000		
Regional EMS	182,195	188,056	210,221	210,953		
TOTAL FIRE DEPARTMENT	268,082	283,556	308,622	322,061	13,439	4.4%
INSPECTORS & OTHER PROTECTION						
Personnel Services	23,502	28,440	31,168	36,179		
Expenses	28,182	23,182	25,031	29,486		
TOTAL INSPECTORS & OTHER PROTECTION	51,685	51,622	56,199	65,665	9,466	16.8%
HIGHWAY DEPARTMENT						
Personnel Services	189,545	197,396	205,839	209,642		
Expenses	117,254	144,854	129,854	138,025		
TOTAL HIGHWAY	306,799	342,250	335,693	347,667	11,974	3.6%
HEALTH & SANITATION						
Personnel Services	12,438	12,687	16,904	17,229		
Expenses	12,588	12,866	13,517	14,318		
TOTAL HEALTH & SANITATION	25,025	25,552	30,421	31,547	1,126	3.7%
LIBRARY						
Personnel Services	147,798	158,375	171,101	188,106		
Expenses	19,921	30,000	30,000	39,215		
TOTAL LIBRARY	167,719	188,375	201,101	227,321	26,220	13.0%
TOTAL ELEMENTARY	2,954,946	3,036,322	3,145,467	3,353,955	208,488	6.6%
TOTAL FRANKLIN CTY TECH ASSESSMENT	199,682	153,939	113,323	177,256	63,932	56.4%
TOTAL FRONTIER ASSESSMENT	1,733,188	1,976,069	2,093,458	2,285,675	192,217	5.9%
OUT OF DISTRICT TUITION & TRANSPORT	49,930	36,400	18,200	38,076	19,876	109.2%
BENEFITS & INSURANCE						
Personnel Services	0	0	0	0		
Expenses	949,254	984,042	1,041,058	1,197,494		
TOTAL BENEFITS & INSURANCE	949,254	984,042	1,041,058	1,197,494	156,436	15.0%
MISCELLANEOUS & RESERVE FUND						
Personnel Services	9,149	9,332	9,555	14,691		
Expenses	108,003	115,944	125,113	163,706		
TOTAL MISC. & RESERVE FUND	117,152	125,276	134,668	178,397	43,729	32.5%
TOTAL OPERATING BUDGET	8,054,615	8,485,401	8,841,620	9,694,829	853,209	9.6%
WWTP						
Personnel Services						
Expenses	364,726	384,047	400,859	424,165		
Sewer Debt Service	29,814	0	0	0		
TOTAL WWTP BUDGET	394,539	384,047	400,859	424,165	23,305	5.8%
DEBT & INTEREST						
Personnel Services	0	0	0	0		
Expenses	319,324	142,291	148,364	116,368		
TOTAL DEBT & INTEREST	319,324	142,291	148,364	116,368	-31,996	-21.6%
GRAND TOTAL	8,768,479	9,011,739	9,390,843	10,235,362	844,518	9.0%