

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY 18 Budget FINAL	FY 19 Budget FINAL	FY 20 Budget FINAL	FY 21 Budget ATM	Change from FY 20FINAL	
GENERAL GOVERNMENT						
Personnel Services	169,895	180,916	185,380	206,011		
Elected Officials Expenses	62,493	63,754	65,621	62,296		
	184,477	253,972	268,765	281,641		
TOTAL GENERAL GOVERNMENT	416,865	498,642	519,766	549,947	30,181	5.8%
TOWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	213,579	171,051	165,601	165,560		
TOTAL TOWN BUILDINGS	213,579	171,051	165,601	165,560	-41	0.0%
POLICE DEPARTMENT						
Personnel Services	397,823	424,476	448,078	462,080		
Expenses	44,159	46,509	45,609	48,909		
TOTAL POLICE DEPARTMENT	441,982	470,985	493,687	510,989	17,302	3.5%
FIRE DEPARTMENT						
Personnel Services	51,425	52,968	54,027	55,137		
Expenses	33,000	33,000	33,000	30,750		
Regional EMS	162,438	198,893	199,203	182,195		
TOTAL FIRE DEPARTMENT	246,863	284,861	286,230	268,082	-18,148	-6.3%
INSPECTORS & OTHER PROTECTION						
Personnel Services	24,221	22,242	23,024	23,502		
Expenses	14,005	17,401	17,900	28,182		
TOTAL INSPECTORS & OTHER PROTECTION	38,226	39,643	40,924	51,685	10,761	26.3%
HIGHWAY DEPARTMENT						
Personnel Services	159,226	169,535	178,562	189,545		
Expenses	112,252	121,254	121,252	117,254		
TOTAL HIGHWAY	271,478	290,789	299,814	306,799	6,985	2.3%
HEALTH & SANITATION						
Personnel Services	12,998	11,954	12,194	12,438		
Expenses	11,208	11,208	11,595	12,588		
TOTAL HEALTH & SANITATION	24,206	23,162	23,789	25,025	1,236	5.2%
LIBRARY						
Personnel Services	109,703	112,994	133,640	147,798		
Expenses	23,885	26,000	26,000	19,921		
TOTAL LIBRARY	133,588	138,994	159,640	167,719	8,079	5.1%
TOTAL ELEMENTARY	2,488,338	2,602,832	2,954,946	2,954,946	0	0.0%
TOTAL FRANKLIN CTY TECH ASSESSMENT	101,400	170,950	119,047	199,682	80,635	67.7%
TOTAL FRONTIER ASSESSMENT	1,731,437	1,796,889	1,844,940	1,733,188	-111,752	-6.1%
OUT OF DISTRICT TUITION & TRANSPORT	45,610	46,060	49,930	49,930	0	0.0%
BENEFITS & INSURANCE						
Personnel Services	0	0	0	0		
Expenses	711,200	801,384	887,119	949,254		
TOTAL BENEFITS & INSURANCE	711,200	801,384	887,119	949,254	62,135	7.0%
MISCELLANEOUS & RESERVE FUND						
Personnel Services	8,708	8,882	9,149	9,149		
Expenses	101,193	100,755	107,546	108,003		
TOTAL MISC. & RESERVE FUND	109,901	109,637	116,695	117,152	457	0.4%
TOTAL OPERATING BUDGET	6,974,673	7,445,879	7,962,128	8,049,959	87,831	1.1%
WWTP						
Personnel Services	0					
Expenses	307,116	343,948	358,118	364,726		
Sewer Debt Service	31,675	30,278	30,374	29,814		
TOTAL WWTP BUDGET	338,791	374,226	388,492	394,539	6,047	1.6%
DEBT & INTEREST						
Personnel Services	0	0	0	0		
Expenses	228,105	220,432	214,282	319,324		
TOTAL DEBT & INTEREST	228,105	220,432	214,282	319,324	105,042	49.0%
GRAND TOTAL	7,541,569	8,040,537	8,564,902	8,763,822	198,920	2.3%