ANNUAL TOWN MEETING	APRI	L 26, 2019				Α
	FY 18	FY 19	FY 20	FY 21		
TOWN OF SUNDERLAND	Budget	Budget	Budget	Budget	Change	from
TOWN MEETING BUDGET	FINAL	FINAL	FINAL	ATM	FY 20F	
ENERAL GOVERNMENT						
Personnel Services	169,895	180,916	185,380	206,011		
Elected Officials	62,493	63,754	65,621	62,296		
Expenses	184,477	253,972	268,765	281,641		
OTAL GENERAL GOVERNMENT	416,865	498,642	519,766	549,947	30,181	5.8%
OWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	213,579	171,051	165,601	165,560		
OTAL TOWN BUILDINGS	213,579	171,051	165,601	165,560	-41	0.0%
OLICE DEPARTMENT	- ,	,				
Personnel Services	397,823	424,476	448,078	462,080		
Expenses	44,159	46,509	45,609	48,909		
OTAL POLICE DEPARTMENT	441,982	470,985	493,687	510,989	17,302	3.5%
IRE 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		
OTAL FIRE DEPARTMENT	246,863	284,861	286,230	268,082	-18,148	-6.3%
NSPECTORS & 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%
			,•	01,000	,	_0.070
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	,			,	0,000	,
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%
IBRARY	24,200	20,102	20,700	20,020	1,200	0.270
Personnel Services	109,703	112,994	133,640	147,798		
Expenses	23,885	-	26,000	19,921		
TOTAL LIBRARY	133,588	138,994	159,640	167,719	8,079	5.1%
	133,300	130,334	153,040	107,713	0,073	5.170
OTAL ELEMENTARY	2,488,338	2,602,832	2,954,946	2,954,946	0	0.0%
OTAL FRANKLIN CTY TECH ASSESSMENT	101,400	470.050	119,047			
	101,400	170,950	113,047	199,682	80,635	67.7%
				-	-	
	1,731,437	1,796,889	1,844,940	1,733,188	-111,752	-6.1%
TOTAL FRONTIER ASSESSMENT OUT OF DISTRICT TUITION & TRANSPORT				-	-	
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE	1,731,437 45,610	1,796,889 46,060	1,844,940 49,930	1,733,188 49,930	-111,752	-6.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services	1,731,437 45,610 0	1,796,889 46,060 0	1,844,940 49,930 0	1,733,188 49,930 0	-111,752	-6.1%
DUT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses	1,731,437 45,610 0 711,200	1,796,889 46,060 0 801,384	1,844,940 49,930 0 887,119	1,733,188 49,930 0 949,254	-111,752 0	-6.1% 0.0%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE	1,731,437 45,610 0	1,796,889 46,060 0	1,844,940 49,930 0	1,733,188 49,930 0	-111,752	-6.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE //ISCELLANEOUS & RESERVE FUND	1,731,437 45,610 0 711,200 711,200	1,796,889 46,060 0 801,384 801,384	1,844,940 49,930 0 887,119 887,119	1,733,188 49,930 0 949,254 949,254	-111,752 0	-6.1% 0.0%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services	1,731,437 45,610 0 711,200 711,200 8,708	1,796,889 46,060 0 801,384 801,384 8,882	1,844,940 49,930 0 887,119 887,119 9,149	1,733,188 49,930 0 949,254 949,254 9,149	-111,752 0	-6.1% 0.0%
DUT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE IISCELLANEOUS & RESERVE FUND Personnel Services Expenses	1,731,437 45,610 0 711,200 711,200 8,708 101,193	1,796,889 46,060 0 801,384 801,384 8,882 100,755	1,844,940 49,930 0 887,119 887,119 9,149 107,546	1,733,188 49,930 0 949,254 949,254 9,149 108,003	-111,752 0 62,135	-6.1% 0.0% 7.0%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses	1,731,437 45,610 0 711,200 711,200 8,708	1,796,889 46,060 0 801,384 801,384 8,882	1,844,940 49,930 0 887,119 887,119 9,149	1,733,188 49,930 0 949,254 949,254 9,149	-111,752 0	-6.1% 0.0%
UT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE ISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152	-111,752 0 62,135 457	-6.1% 0.0% 7.0% 0.4%
DUT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE IISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET	1,731,437 45,610 0 711,200 711,200 8,708 101,193	1,796,889 46,060 0 801,384 801,384 8,882 100,755	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695	1,733,188 49,930 0 949,254 949,254 9,149 108,003	-111,752 0 62,135	-6.1% 0.0% 7.0%
DUT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE IISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152	-111,752 0 62,135 457	-6.1% 0.0% 7.0% 0.4%
DUT OF DISTRICT TUITION & TRANSPORT ENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE IISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959	-111,752 0 62,135 457	-6.1% 0.0% 7.0% 0.4%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services Expenses	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726	-111,752 0 62,135 457	-6.1% 0.0% 7.0% 0.4%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses OTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses OTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services Expenses Sewer Debt Service	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116 31,675	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948 30,278	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118 30,374	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726 29,814	-111,752 0 62,135 457 87,831	-6.1% 0.0% 7.0% 0.4% 1.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses TOTAL MISC. & RESERVE FUND VWTP Personnel Services Expenses Sewer Debt Service TOTAL WWTP BUDGET	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726	-111,752 0 62,135 457	-6.1% 0.0% 7.0% 0.4%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses TOTAL MISC. & RESERVE FUND VWTP Personnel Services Expenses Sewer Debt Service TOTAL WWTP BUDGET DEBT & INTEREST	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116 31,675 338,791	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948 30,278 374,226	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118 30,374 388,492	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726 29,814 394,539	-111,752 0 62,135 457 87,831	-6.1% 0.0% 7.0% 0.4% 1.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses TOTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services Sewer Debt Service TOTAL WWTP BUDGET DEBT & INTEREST Personnel Services	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116 31,675 338,791 0	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948 30,278 374,226 0	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118 30,374 388,492 0	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726 29,814 394,539 0	-111,752 0 62,135 457 87,831	-6.1% 0.0% 7.0% 0.4% 1.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses TOTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services Expenses Sewer Debt Service TOTAL WWTP BUDGET DEBT & INTEREST Personnel Services Expenses	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116 31,675 338,791 0 228,105	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948 30,278 374,226 0 220,432	1,844,940 49,930 0 887,119 9,149 107,546 116,695 7,962,128 358,118 30,374 388,492 0 214,282	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726 29,814 394,539 0 319,324	-111,752 0 62,135 457 87,831 6,047	-6.1% 0.0% 7.0% 0.4% 1.1%
DUT OF DISTRICT TUITION & TRANSPORT BENEFITS & INSURANCE Personnel Services Expenses TOTAL BENEFITS & INSURANCE MISCELLANEOUS & RESERVE FUND Personnel Services Expenses TOTAL MISC. & RESERVE FUND TOTAL OPERATING BUDGET WWTP Personnel Services Sewer Debt Service TOTAL WWTP BUDGET DEBT & INTEREST Personnel Services	1,731,437 45,610 0 711,200 711,200 8,708 101,193 109,901 6,974,673 0 307,116 31,675 338,791 0	1,796,889 46,060 0 801,384 801,384 8,882 100,755 109,637 7,445,879 343,948 30,278 374,226 0	1,844,940 49,930 0 887,119 887,119 9,149 107,546 116,695 7,962,128 358,118 30,374 388,492 0	1,733,188 49,930 0 949,254 949,254 9,149 108,003 117,152 8,049,959 364,726 29,814 394,539 0	-111,752 0 62,135 457 87,831	-6.1% 0.0% 7.0% 0.4% 1.1%