

## ANNUAL TOWN MEETING

June 12, 2021

## ARTICLE 4

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY 19 Budget FINAL	FY 20 Budget FINAL	FY 21 Budget FINAL	FY 22 Budget ATM	Change from FY 21 FINAL	
GENERAL GOVERNMENT						
Personnel Services	180,916	185,380	206,011	213,692		
Elected Officials	63,754	65,621	62,296	73,256		
Expenses	253,972	268,765	281,641	295,717		
<b>TOTAL GENERAL GOVERNMENT</b>	<b>498,642</b>	<b>519,766</b>	<b>549,947</b>	<b>582,665</b>	<b>32,718</b>	<b>5.9%</b>
TOWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	171,051	165,601	165,560	170,060		
<b>TOTAL TOWN BUILDINGS</b>	<b>171,051</b>	<b>165,601</b>	<b>165,560</b>	<b>170,060</b>	<b>4,500</b>	<b>2.7%</b>
POLICE DEPARTMENT						
Personnel Services	424,476	448,078	466,737	479,178		
Expenses	46,509	45,609	48,909	50,094		
<b>TOTAL POLICE DEPARTMENT</b>	<b>470,985</b>	<b>493,687</b>	<b>515,646</b>	<b>529,272</b>	<b>13,626</b>	<b>2.6%</b>
FIRE DEPARTMENT						
Personnel Services	52,968	54,027	55,137	62,500		
Expenses	33,000	33,000	30,750	33,000		
Regional EMS	198,893	199,203	182,195	188,056		
<b>TOTAL FIRE DEPARTMENT</b>	<b>284,861</b>	<b>286,230</b>	<b>268,082</b>	<b>283,556</b>	<b>15,474</b>	<b>5.8%</b>
INSPECTORS & OTHER PROTECTION						
Personnel Services	22,242	23,024	23,502	28,440		
Expenses	17,401	17,900	28,182	23,182		
<b>TOTAL INSPECTORS &amp; OTHER PROTECTION</b>	<b>39,643</b>	<b>40,924</b>	<b>51,685</b>	<b>51,622</b>	<b>-63</b>	<b>-0.1%</b>
HIGHWAY DEPARTMENT						
Personnel Services	169,535	178,562	189,545	197,396		
Expenses	121,254	121,252	117,254	144,854		
<b>TOTAL HIGHWAY</b>	<b>290,789</b>	<b>299,814</b>	<b>306,799</b>	<b>342,250</b>	<b>35,451</b>	<b>11.6%</b>
HEALTH & SANITATION						
Personnel Services	11,954	12,194	12,438	12,687		
Expenses	11,208	11,595	12,588	12,866		
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>23,162</b>	<b>23,789</b>	<b>25,025</b>	<b>25,552</b>	<b>527</b>	<b>2.1%</b>
LIBRARY						
Personnel Services	112,994	133,640	147,798	158,375		
Expenses	26,000	26,000	19,921	30,000		
<b>TOTAL LIBRARY</b>	<b>138,994</b>	<b>159,640</b>	<b>167,719</b>	<b>188,375</b>	<b>20,656</b>	<b>12.3%</b>
<b>TOTAL ELEMENTARY</b>	<b>2,602,832</b>	<b>2,954,946</b>	<b>2,954,946</b>	<b>3,036,322</b>	<b>81,376</b>	<b>2.8%</b>
<b>TOTAL FRANKLIN CTY TECH ASSESSMENT</b>	<b>170,950</b>	<b>119,047</b>	<b>199,682</b>	<b>153,939</b>	<b>-45,743</b>	<b>-22.9%</b>
<b>TOTAL FRONTIER ASSESSMENT</b>	<b>1,796,889</b>	<b>1,844,940</b>	<b>1,733,188</b>	<b>1,976,069</b>	<b>242,881</b>	<b>14.0%</b>
<b>OUT OF DISTRICT TUITION &amp; TRANSPORT</b>	<b>46,060</b>	<b>49,930</b>	<b>49,930</b>	<b>36,400</b>	<b>-13,530</b>	<b>-27.1%</b>
BENEFITS & INSURANCE						
Personnel Services	0	0	0	0		
Expenses	801,384	887,119	949,254	984,042		
<b>TOTAL BENEFITS &amp; INSURANCE</b>	<b>801,384</b>	<b>887,119</b>	<b>949,254</b>	<b>984,042</b>	<b>34,788</b>	<b>3.7%</b>
MISCELLANEOUS & RESERVE FUND						
Personnel Services	8,882	9,149	9,149	9,332		
Expenses	100,755	107,546	108,003	115,944		
<b>TOTAL MISC. &amp; RESERVE FUND</b>	<b>109,637</b>	<b>116,695</b>	<b>117,152</b>	<b>125,276</b>	<b>8,124</b>	<b>6.9%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>7,445,879</b>	<b>7,962,128</b>	<b>8,054,615</b>	<b>8,485,401</b>	<b>430,786</b>	<b>5.3%</b>
WWTP						
Personnel Services						
Expenses	343,948	358,118	364,726	384,047		
Sewer Debt Service	30,278	30,374	29,814	0		
<b>TOTAL WWTP BUDGET</b>	<b>374,226</b>	<b>388,492</b>	<b>394,539</b>	<b>384,047</b>	<b>-10,492</b>	<b>-2.7%</b>
DEBT & INTEREST						
Personnel Services	0	0	0	0		
Expenses	220,432	214,282	319,324	142,291		
<b>TOTAL DEBT &amp; INTEREST</b>	<b>220,432</b>	<b>214,282</b>	<b>319,324</b>	<b>142,291</b>	<b>-177,033</b>	<b>-55.4%</b>
<b>GRAND TOTAL</b>	<b>8,040,537</b>	<b>8,564,902</b>	<b>8,768,479</b>	<b>9,011,739</b>	<b>243,261</b>	<b>2.8%</b>