

ANNUAL TOWN MEETING

April 29, 2022

ARTICLE 3

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY 20 Budget FINAL	FY 21 Budget FINAL	FY 22 Budget ATM	FY 23 Budget ATM	Change from FY 22 FINAL	
GENERAL GOVERNMENT						
Personnel Services	185,380	206,011	213,692	223,110		
Elected Officials	65,621	62,296	73,256	76,736		
Expenses	268,765	281,641	295,717	305,204		
TOTAL GENERAL GOVERNMENT	519,766	549,947	582,665	605,050	22,385	3.8%
TOWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	165,601	165,560	170,060	173,717		
TOTAL TOWN BUILDINGS	165,601	165,560	170,060	173,717	3,657	2.2%
POLICE DEPARTMENT						
Personnel Services	448,078	466,737	479,178	534,549		
Expenses	45,609	48,909	50,094	50,094		
TOTAL POLICE DEPARTMENT	493,687	515,646	529,272	584,643	55,371	10.5%
FIRE DEPARTMENT						
Personnel Services	54,027	55,137	62,500	64,401		
Expenses	33,000	30,750	33,000	34,000		
Regional EMS	199,203	182,195	188,056	210,221		
TOTAL FIRE DEPARTMENT	286,230	268,082	283,556	308,622	25,066	8.8%
INSPECTORS & OTHER PROTECTION						
Personnel Services	23,024	23,502	28,440	31,168		
Expenses	17,900	28,182	23,182	25,031		
TOTAL INSPECTORS & OTHER PROTECTION	40,924	51,685	51,622	56,199	4,577	8.9%
HIGHWAY DEPARTMENT						
Personnel Services	178,562	189,545	197,396	205,839		
Expenses	121,252	117,254	144,854	129,854		
TOTAL HIGHWAY	299,814	306,799	342,250	335,693	-6,557	2.0%
HEALTH & SANITATION						
Personnel Services	12,194	12,438	12,687	16,904		
Expenses	11,595	12,588	12,866	13,517		
TOTAL HEALTH & SANITATION	23,789	25,025	25,552	30,421	4,869	19.1%
LIBRARY						
Personnel Services	133,640	147,798	158,375	171,101		
Expenses	26,000	19,921	30,000	30,000		
TOTAL LIBRARY	159,640	167,719	188,375	201,101	12,726	6.8%
TOTAL ELEMENTARY	2,954,946	2,954,946	3,036,322	3,145,467	109,145	3.6%
TOTAL FRANKLIN CTY TECH ASSESSMENT	119,047	199,682	153,939	113,323	-40,616	-26.4%
TOTAL FRONTIER ASSESSMENT	1,844,940	1,733,188	1,976,069	2,093,458	117,389	5.9%
OUT OF DISTRICT TUITION & TRANSPORT	49,930	49,930	36,400	18,200	-18,200	-50.0%
BENEFITS & INSURANCE						
Personnel Services	0	0	0	0		
Expenses	887,119	949,254	984,042	1,041,058		
TOTAL BENEFITS & INSURANCE	887,119	949,254	984,042	1,041,058	57,016	5.8%
MISCELLANEOUS & RESERVE FUND						
Personnel Services	9,149	9,149	9,332	9,555		
Expenses	107,546	108,003	115,944	125,113		
TOTAL MISC. & RESERVE FUND	116,695	117,152	125,276	134,668	9,391	7.5%
TOTAL OPERATING BUDGET	7,962,128	8,054,615	8,485,401	8,841,620	356,219	4.2%
WWTP						
Personnel Services						
Expenses	358,118	364,726	384,047	400,859		
Sewer Debt Service	30,374	29,814	0	0		
TOTAL WWTP BUDGET	388,492	394,539	384,047	400,859	16,812	4.4%
DEBT & INTEREST						
Personnel Services	0	0	0	0		
Expenses	214,282	319,324	142,291	148,364		
TOTAL DEBT & INTEREST	214,282	319,324	142,291	148,364	6,073	4.3%
GRAND TOTAL	8,564,902	8,768,479	9,011,739	9,390,843	379,104	4.2%