

ANNUAL TOWN MEETING

April 26, 2024

ARTICLE 3

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY 22 Budget ATM	FY 23 Budget ATM	FY 24 Budget ATM	FY 25 Budget ATM	Change from FY 24 FINAL	
GENERAL GOVERNMENT						
Personnel Services	213,692	223,110	250,292	266,466		
Elected Officials	73,256	76,736	78,964	81,772		
Expenses	295,717	305,204	344,329	329,940		
TOTAL GENERAL GOVERNMENT	582,665	605,050	673,585	678,178	4,594	0.7%
TOWN BUILDINGS						
Personnel Services	0	0	0	0		
Expenses	170,060	173,717	188,717	189,117		
TOTAL TOWN BUILDINGS	170,060	173,717	188,717	189,117	400	0.2%
POLICE DEPARTMENT						
Personnel Services	479,178	534,549	552,898	579,519		
Expenses	50,094	50,094	54,515	57,145		
TOTAL POLICE DEPARTMENT	529,272	584,643	607,413	636,664	29,251	4.8%
FIRE DEPARTMENT						
Personnel Services	62,500	64,401	73,108	70,577		
Expenses	33,000	34,000	38,000	35,000		
Regional EMS	188,056	210,221	210,953	270,227		
TOTAL FIRE DEPARTMENT	283,556	308,622	322,061	375,804	53,743	16.7%
INSPECTORS & OTHER PROTECTION						
Personnel Services	28,440	31,168	36,179	37,656		
Expenses	23,182	25,031	29,486	28,184		
TOTAL INSPECTORS & OTHER PROTECTION	51,622	56,199	65,665	65,840	175	0.3%
HIGHWAY DEPARTMENT						
Personnel Services	197,396	205,839	209,642	221,547		
Expenses	144,854	129,854	138,025	145,125		
TOTAL HIGHWAY	342,250	335,693	347,667	366,672	19,005	5.5%
HEALTH & SANITATION						
Personnel Services	12,687	16,904	17,229	17,629		
Expenses	12,866	13,517	14,318	19,607		
TOTAL HEALTH & SANITATION	25,552	30,421	31,547	37,236	5,688	18.0%
LIBRARY						
Personnel Services	158,375	171,101	188,106	195,976		
Expenses	30,000	30,000	39,215	41,764		
TOTAL LIBRARY	188,375	201,101	227,321	237,740	10,418	4.6%
TOTAL ELEMENTARY	3,036,322	3,145,467	3,353,955	3,464,052	110,097	3.3%
TOTAL FRANKLIN CTY TECH ASSESSMENT	153,939	113,323	177,256	177,537	282	0.2%
TOTAL FRONTIER ASSESSMENT	1,976,069	2,093,458	2,305,676	2,378,667	72,991	3.2%
OUT OF DISTRICT TUITION & TRANSPORT	36,400	18,200	38,076	38,076	0	0.0%
BENEFITS & INSURANCE						
Personnel Services	0	0	0	0		
Expenses	984,042	1,041,058	1,197,494	1,256,807		
TOTAL BENEFITS & INSURANCE	984,042	1,041,058	1,197,494	1,256,807	59,313	5.0%
MISCELLANEOUS & RESERVE FUND						
Personnel Services	9,332	9,555	14,691	15,132		
Expenses	115,944	125,113	163,706	151,921		
TOTAL MISC. & RESERVE FUND	125,276	134,668	178,397	167,053	-11,344	-6.4%
TOTAL OPERATING BUDGET	8,485,401	8,841,620	9,714,830	10,069,442	354,612	3.7%
WWTP						
Personnel Services						
Expenses	384,047	400,859	424,165	416,857		
Sewer Debt Service	0	0	0	0		
TOTAL WWTP BUDGET	384,047	400,859	424,165	416,857	-7,308	-1.7%
DEBT & INTEREST						
Personnel Services	0	0	0	0		
Expenses	142,291	148,364	116,368	112,498		
TOTAL DEBT & INTEREST	142,291	148,364	116,368	112,498	-3,870	-3.3%
GRAND TOTAL	9,011,739	9,390,843	10,255,363	10,598,797	343,434	3.3%