

TOWN OF SUNDERLAND FY14 TOWN MEETING BUDGET		FY11 Budget FINAL	FY12 Budget FINAL	FY13 Budget FINAL	FY14 Recommended Budget	Change from FY13 FINAL	
GENERAL GOVERNMENT							
	Personnel Services	142,101	144,363	148,584	150,927		
	Elected Officials	56,300	57,041	57,730	58,662		
	Expenses	138,294	136,936	146,042	151,141		
TOTAL GENERAL GOVERNMENT		336,695	338,340	352,356	360,730	8,374	2.4%
TOWN BUILDINGS							
	Personnel Services	0	0	0	0		
	Expenses	134,628	128,998	124,423	124,888		
TOTAL TOWN BUILDINGS		134,628	128,998	124,423	124,888	465	0.4%
POLICE DEPARTMENT							
	Personnel Services	292,750	298,037	309,501	317,854		
	Expenses	34,000	28,850	32,350	34,400		
TOTAL POLICE DEPARTMENT		326,750	326,887	341,851	352,254	10,403	3.0%
FIRE DEPARTMENT							
	Personnel Services	92,225	93,161	122,377	124,375		
	Expenses	26,918	26,918	50,000	50,000		
TOTAL FIRE DEPARTMENT		119,143	120,079	172,377	174,375	1,998	1.2%
INSPECTORS & OTHER PROTECTION							
	Personnel Services	25,099	25,534	25,868	26,319		
	Expenses	22,780	23,060	23,400	23,800		
TOTAL INSPECTORS & OTHER PROTECTION		47,879	48,594	49,268	50,119	851	1.7%
HIGHWAY DEPARTMENT							
	Personnel Services	130,466	132,898	134,736	138,803		
	Expenses	109,252	107,252	107,252	109,252		
TOTAL HIGHWAY		239,718	240,150	241,988	248,055	6,067	2.5%
HEALTH & SANITATION							
	Personnel Services	11,861	12,133	12,315	12,561		
	Expenses	16,352	14,222	16,954	10,922		
TOTAL HEALTH & SANITATION		28,213	26,355	29,269	23,483	-5,786	-19.8%
LIBRARY							
	Personnel Services	85,746	89,746	91,894	93,732		
	Expenses	15,503	15,503	20,503	24,173		
TOTAL LIBRARY		101,249	105,249	112,397	117,905	5,508	4.9%
TOTAL ELEMENTARY		2,022,285	2,045,917	2,051,286	2,085,732	34,446	1.7%
TOTAL FRANKLIN CTY TECH ASSESSMENT		223,051	247,173	219,934	198,446	-21,488	-9.8%
TOTAL FRONTIER ASSESSMENT		1,588,420	1,591,686	1,651,336	1,687,358	36,022	2.2%
BENEFITS & INSURANCE							
	Personnel Services	0	0	0	0		
	Expenses	495,269	494,711	507,862	533,107		
TOTAL BENEFITS & INSURANCE		495,269	494,711	507,862	533,107	25,245	5.0%
MISCELLANEOUS & RESERVE FUND							
	Personnel Services	9,507	8,083	8,205	8,369		
	Expenses	75,103	65,901	79,605	88,662		
TOTAL MISC. & RESERVE FUND		84,610	73,984	87,810	97,031	9,221	10.5%
TOTAL OPERATING BUDGET		5,747,910	5,788,123	5,942,157	6,053,484	111,327	1.9%
WWTP							
	Personnel Services	0	0	0	0		
	Expenses	275,829	280,782	286,314	328,824		
	Sewer Debt Service				30,412		
TOTAL WWTP BUDGET		275,829	280,782	286,314	359,236	72,922	25.5%
DEBT & INTEREST							
	Personnel Services	0	0	0	0		
	Expenses	762,775	762,534	753,301	683,831		
TOTAL DEBT & INTEREST		762,775	762,534	753,301	683,831	-69,470	-9.2%
GRAND TOTAL		6,786,514	6,831,439	6,981,772	7,096,551	114,779	1.6%