

TOWN OF SUNDERLAND FY15 TOWN MEETING BUDGET		FY13 Budget FINAL	FY14 Budget FINAL	FY15 Recommended Budget	Change from FY14 FINAL	
GENERAL GOVERNMENT						
	Personnel Services	148,584	150,927	154,695		
	Elected Officials	57,730	58,662	59,712		
	Expenses	146,042	151,141	159,835		
TOTAL GENERAL GOVERNMENT		352,356	360,730	374,242	13,512	3.7%
TOWN BUILDINGS						
	Personnel Services	0	0	0		
	Expenses	124,423	124,888	128,601		
TOTAL TOWN BUILDINGS		124,423	124,888	128,601	3,713	3.0%
POLICE DEPARTMENT						
	Personnel Services	309,501	317,854	318,256		
	Expenses	32,350	34,400	37,000		
TOTAL POLICE DEPARTMENT		341,851	352,254	355,256	3,001	0.9%
FIRE DEPARTMENT						
	Personnel Services	122,377	85,791	47,679		
	Expenses	50,000	41,500	33,000		
	Regional EMS		155,367	235,948		
TOTAL FIRE DEPARTMENT		172,377	282,658	316,627	33,969	12.0%
INSPECTORS & OTHER PROTECTION						
	Personnel Services	25,868	26,319	23,221		
	Expenses	23,400	23,800	22,434		
TOTAL INSPECTORS & OTHER PROTECTION		49,268	50,119	45,655	-4,464	-8.9%
HIGHWAY DEPARTMENT						
	Personnel Services	134,736	138,803	140,304		
	Expenses	107,252	109,252	109,752		
TOTAL HIGHWAY		241,988	248,055	250,056	2,001	0.8%
HEALTH & SANITATION						
	Personnel Services	12,315	12,561	12,687		
	Expenses	16,954	10,922	11,164		
TOTAL HEALTH & SANITATION		29,269	23,483	23,851	368	1.6%
LIBRARY						
	Personnel Services	91,894	93,732	95,169		
	Expenses	20,503	24,173	24,278		
TOTAL LIBRARY		112,397	117,905	119,447	1,542	1.3%
TOTAL ELEMENTARY		2,051,286	2,085,732	2,104,000	18,268	0.9%
TOTAL FRANKLIN CTY TECH ASSESSMENT		219,934	198,446	136,045	-62,401	-31.4%
TOTAL FRONTIER ASSESSMENT		1,651,336	1,666,469	1,811,006	144,537	8.7%
BENEFITS & INSURANCE						
	Personnel Services	0	0	0		
	Expenses	507,862	533,107	533,091		
TOTAL BENEFITS & INSURANCE		507,862	533,107	533,091	-16	0.0%
MISCELLANEOUS & RESERVE FUND						
	Personnel Services	8,205	8,369	8,453		
	Expenses	79,605	88,662	103,135		
TOTAL MISC. & RESERVE FUND		87,810	97,031	111,588	14,557	15.0%
TOTAL OPERATING BUDGET		5,942,157	6,140,878	6,309,465	168,587	2.7%
WWTP						
	Personnel Services	0	0	0		
	Expenses	286,314	328,824	311,448		
	Sewer Debt Service		30,412	30,538		
TOTAL WWTP BUDGET		286,314	359,236	341,986	-17,250	-4.8%
DEBT & INTEREST						
	Personnel Services	0	0	0		
	Expenses	753,301	683,831	322,645		
TOTAL DEBT & INTEREST		753,301	683,831	322,645	-361,186	-52.8%
GRAND TOTAL		6,981,772	7,183,945	6,974,096	-209,849	-2.9%