Town of Sunderland

FY16 BUDGET DETAIL SHEET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget FINAL	FY13 Budget FINAL	FY14 Budget FINAL	FY15 Budget FINAL	FY16 Budget RECOMMENDED	Change from FY15 FINAL		*Change from FY16 Request*	
1. SELECTBOARD												
Moderator	200	200	200	200	200	200	200	200	0	0.0%	*0*	*0.0%*
Selectboard Salary	9,500	8,550	8,550	8,550	8,550	8,550	8,975	8,975	0	0.0%	*0*	*0.0%*
Selectboard Admin Asst	22,476	17,710	19,200	20,022	20,323	20,729	20,937	23,130	2,193	10.5%	*2,193*	*10.5%*
Advertising	1,250	500	500	500	500	500	500	500	0	0.0%	*0*	*0.0%*
Selectboard Expense	3,900	2,700	2,700	2,700	2,700	2,775	3,400	3,500	100	2.9%	*0*	*0.0%*
Grant Writing/Consultant Exp	7,800	5,850	5,850	5,850	6,815	7,000	7,000	7,000	0	0.0%	*0*	*0.0%*
Professional Development	3,000	1,250	1,250	1,250	1,250	1,415	8,665	8,665	0	0.0%	*0*	*0.0%*
Town Administrator	54,570	49,534	51,580	52,612	54,570	55,661	56,218	62,978	6,760	12.0%	*6,760*	*12.0%*
Town Administrator Expense	1,950	1,475	1,475	1,475	1,475	3,200	3,200	3,300	100	3.1%	*0*	*0.0%*
Town Audit	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,500	500	3.8%	*0*	*0.0%*
Lawn Mowing	10,300	10,300	10,300	8,700	8,700	9,700	8,900	9,100	200	2.2%	*0*	*0.0%*
Veterans Memorial Grounds Maint	1,600	400	400	400	400	400	450	990	540	120.0%	*0*	*0.0%*
Technology	1,500	1,500	1,500	1,500	5,000	5,000	6,000	6,000	0	0.0%	*0*	*0.0%*
Town Counsel	15,000	12,600	15,000	15,000	15,000	15,000	15,000	15,500	500	3.3%	*0*	*0.0%*
Town Reports	2,100	200	200	200	200	200	200	200	0	0.0%	*0*	*0.0%*
Medicaid Recovery	500	500	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
TOTAL SELECTBOARD	**148,646**	**126,269**	**131,706**	**131,960**	**138,684**	**143,332**	**152,647**	**163,539**	**10,892**	**7.1%**	*8,953*	*5.8%*
2. ACCOUNTANT												
Contracted Accounting Expense	26,690	22,939	21,779	21,709	22,214	23,045	27,055	29,609	2,554	9.4%	*-900*	*-2.9%*
Accountant Expense	6,863	6,500	6,874	7,271	7,639	7,639	7,129	8,168	1,039	14.6%	*0*	*0.0%*
TOTAL ACCOUNTANT	**33,553**	**29,439**	**28,653**	**28,980**	**29,853**	**30,684**	**34,184**	**37,777**	**3,593**	**10.5%**	*-900*	*-2.3%*
3. ASSESSORS												
Assessor's Salary	9,807	8,100	8,100	8,100	8,222	8,387	8,471	8,550	79	0.9%	*0*	*0.0%*
Assessor's Admin Asst	19,675	10,566	12,273	12,506	12,694	12,948	13,077	13,196	119	0.9%	*119*	*0.9%*
Assessor's Expense	3,120	1,620	2,000	1,620	1,620	1,500	1,500	1,500	0	0.0%	*0*	*0.0%*
Assessor's Computer Support	4,675	4,900	4,900	4,900	4,900	5,500	7,500	7,500	0	0.0%	*0*	*0.0%*
Updating Tax Maps	1,575	1,500	1,575	1,500	1,800	2,100	2,100	2,100	0	0.0%	*0*	*0.0%*
Assessor's Data Proc/Reval	13,500	12,600	12,600	12,250	12,250	12,250	10,850	10,850	0	0.0%	*0*	*0.0%*
TOTAL ASSESSORS	**52,351**	**39,285**	**41,448**	**40,876**	**41,486**	**42,685**	**43,498**	**43,696**	**198**	**0.5%**	*119*	*0.3%*
4. TAX COLLECTOR/TREASURER												
Coll/Treasurer Salary	45,627	44,424	45,086	45,987	46,677	47,611	48,087	50,663	2,576	5.4%	*2,576*	*5.4%*
Coll/Treasurer Sec 108P	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	*0*	*0.0%*
Payroll Clerk/Office Assistant						4,045	4,085	4,126	41	1.0%	*41*	*1.0%*
Coll/Treasurer Expense	12,500	11,153	11,530	13,980	13,980	11,405	15,669	17,519	1,850	11.8%	*0*	*0.0%*
Gov't Acct Standards Board (GASB45)	0	1,200	0	0	0	1,500	0	0	0	#DIV/0!	*0*	*#DIV/0!*
Town Postage	11,200	9,600	9,600	9,200	9,200	9,358	9,808	9,808	0	0.0%	*0*	*0.0%*
TOTAL TC/TREASURER	**70,327**	**67,377**	**67,216**	**70,167**	**70,857**	**74,919**	**78,649**	**83,116**	**4,467**	**5.7%**	*2,617*	*3.3%*
5. TOWN CLERK												
Town Clerk Salary	39,930	36,050	37,050	37,791	38,358	39,125	39,516	40,415	899	2.3%	*899*	*2.3%*
Town Clerk Sec 19K	1,000	835	835	1,000	1,000	1,000	1,000	1,000	0	0.0%	*0*	*0.0%*
Town Clerk Expense	2,047	1,500	2,000	2,000	2,000	2,145	2,145	2,145	0	0.0%	*0*	*0.0%*
Town Clerk Archival	1,555	555	1,055	890	0	100	100	100	0	0.0%	*0*	*0.0%*
Town Code Update	2,500	1,250	1,500	1,500	2,390	2,000	2,000	2,000	0	0.0%	*0*	*0.0%*
TOTAL TOWN CLERK	**47,232**	**40,191**	**42,440**	**43,181**	**43,748**	**44,370**	**44,761**	**45,660**	**899**	**2.0%**	*899*	*2.0%*

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6. ELECTIONS & REGISTRAR												
Elections/Reg Wages	4,000	2,250	**3,700**	2,700	3,700	2,200	4,500	2,600	-1,900	-42.2%	*0*	*0.0%*
Elections/Reg Expense	7,800	4,100	5,718	4,700	6,858	5,258	5,158	3,858	-1,300	-25.2%	*0*	*0.0%*
TOTAL ELECT.&REGISTRATION	**11,800**	**6,350**	**9,418**	**7,400**	**10,558**	**7,458**	**9,658**	**6,458**	**-3,200**	**-33.1%**	*0*	*0.0%*
7. COMMITTEES & BOARDS												
Conservation Commission	4,300	2,150	2,500	2,250	2,250	2,250	2,250	2,250	0	0.0%	*0*	*0.0%*
Historical Commission	400	200	200	200	200	200	200	200	0	0.0%	*0*	*0.0%*
Zoning Board Expense	500	400	400	400	400	400	500	500	0	0.0%	*0*	*0.0%*
Planning Board Salary	3,000	2,400	2,400	2,400	2,400	2,400	2,550	2,550	0	0.0%	*0*	*0.0%*
Planning Board Expense	2,437	1,219	1,219	1,219	2,000	2,000	2,000	2,000	0	0.0%	*0*	*0.0%*
Finance Committee Expense	200	100	100	100	100	100	155	155	0	0.0%	*0*	*0.0%*
Telcomm Salary	5,427	5,427	5,427	5,536	5,620	5,732	5,790	2,527	-3,263	-56.4%	*-3,263*	*-56.4%*
Telcomm Comm Expense	3,568	3,568	3,568	3,671	4,200	4,200	4,200	4,183	-17	-0.4%	*-17*	*-0.4%*
TOTAL COMMITTEES & BOARDS	**19,832**	**15,464**	**15,814**	**15,776**	**17,170**	**17,282**	**17,645**	**14,365**	**-3,280**	**-18.6%**	*-3,280*	*-18.6%*
8. TOWN BUILDINGS												
Town Office Operation	5,130	5,400	5,660	5,760	5,850	5,935	6,176	6,176	0	0.0%	*0*	*0.0%*
Town Office Supplies	2,477	1,750	1,750	1,750	1,750	1,750	1,800	1,830	30	1.7%	*0*	*0.0%*
Town Office Energy	15,500	14,670	14,400	14,650	16,050	15,725	15,725	16,793	1,068	6.8%	*0*	*0.0%*
Town Telephone Expense	6,000	4,000	4,000	3,650	3,650	4,165	4,165	4,165	0	0.0%	*0*	*0.0%*
Graves Library Building	4,840	4,040	3,636	3,636	3,636	3,636	3,636	3,636	0	0.0%	*0*	*0.0%*
Old Fire Station	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Highway Garage	1,750	1,250	1,250	1,250	1,250	1,250	1,250	1,650	400	32.0%	*0*	*0.0%*
Highway Garage Energy	10,700	10,100	10,100	10,100	10,100	10,100	10,100	10,100	0	0.0%	*0*	*0.0%*
New Library Bldg Operating	16,471	14,131	14,131	14,131	14,131	12,461	12,773	12,773	0	0.0%	*0*	*0.0%*
Sunderland Public Library Energy	20,000	20,000	20,000	16,000	16,000	16,000	15,770	21,433	5,663	35.9%	*0*	*0.0%*
Public Safety Complex	5,300	6,500	6,500	6,500	6,695	7,195	7,195	9,595	2,400	33.4%	*0*	*0.0%*
Public Safety Complex Energy	36,000	34,200	34,200	31,070	24,810	26,000	26,780	26,780	0	0.0%	*0*	*0.0%*
Town Building Maintenance	25,070	13,507	12,000	11,500	11,500	11,670	12,000	13,000	1,000	8.3%	*0*	*0.0%*
Energy Contingency	10,000	3,500	7,000	9,000	9,000	9,000	11,230	12,000	770	6.9%	*0*	*0.0%*
TOTAL TOWN BUILDINGS	**159,239**	**133,049**	**134,628**	**128,998**	**124,423**	**124,888**	**128,601**	**139,932**	**11,331**	**8.8%**	*0*	*0.0%*
TOTAL GENERAL GOVERNMENT	**542,980**	**457,424**	**471,323**	**467,338**	**476,779**	**485,618**	**509,643**	**534,543**	**24,900**	**4.9%**	*8,408*	*1.6%*
9. POLICE DEPARTMENT												
Police Chief Wages	59,894	59,894	59,894	61,094	62,294	62,294	63,005	63,005	0	0.0%	*0*	*0.0%*
Full time Officer Wages	156,857	168,397	172,607	179,234	189,234	189,234	201,101	198,527	-2,574	-1.3%	*0*	*0.0%*
Full time Officer/Quinn Bonus	10,275	10,691	10,943	15,943	15,943	16,019	16,019	12,319	-3,700	-23.1%	*0*	*0.0%*
Police Dept Overtime	18,000	13,000	13,000	9,700	9,700	15,300	15,500	15,500	0	0.0%	*0*	*0.0%*
Part time Police Wages	48,654	19,693	19,693	14,500	14,500	14,892	15,536	39,373	23,837	153.4%	*-10,248*	*-20.7%*
Police Clerk Wages	21,100	15,330	16,613	17,566	17,830	20,115	20,317	23,753	3,436	16.9%	*415*	*1.8%*
Police Dept Expense	32,890	22,500	22,500	17,850	21,350	24,400	25,000	25,000	0	0.0%	*0*	*0.0%*
Police Dept Fuel Expense	20,000	11,500	11,500	11,000	11,000	10,000	12,000	12,500	500	4.2%	*0*	*0.0%*
TOTAL POLICE DEPARTMENT	**367,669**	**321,005**	**326,750**	**326,887**	**341,851**	**352,254**	**368,478**	**389,977**	**21,499**	**5.8%**	*-9,833*	*-2.5%*
10. FIRE DEPARTMENT												
Fire Chief Wages	11,076	9,776	11,076	11,298	11,468	11,697	11,814	8,699	-3,115	-26.4%	*87*	*1.0%*
Part time Firefighter							12,941	13,071	130	1.0%	*130*	*1.0%*

Town of Sunderland

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Assistant Chief Wages	5,174	5,174	5,174	5,174	5,252	5,357	5,411	8,699	3,288	60.8%	*87*	*1.0%*
Fire Dept Wages	11,076	11,076	11,076	11,076	17,000	17,340	17,513	17,689	176	1.0%	*176*	*1.0%*
Fire Dept Expense	9,000	10,700	10,700	10,700	12,000	12,000	12,000	12,000	0	0.0%	*0*	*0.0%*
Fire Dept Replacement Equip	7,575	2,218	2,218	2,218	21,000	21,000	21,000	21,000	0	0.0%	*0*	*0.0%*
South County EMS					0	155,367	235,948	235,972	24	0.0%	*-16,287*	*-6.5%*
TOTAL FIRE DEPARTMENT	**122,660**	**117,703**	**119,143**	**120,079**	**172,377**	**282,658**	**316,627**	**317,130**	**503**	**0.2%**	*-15,808*	*-4.7%*
11. TOWN INSPECTORS												
Building Inspector Salary	27,772	21,669	21,773	22,208	22,542	22,993	19,695	19,892	197	1.0%	*197*	*1.0%*
Building inspecter Alternate	1,250	625	625	625	625	625	825	825	0	0.0%	*0*	*0.0%*
Building Inspector Expense	1,755	600	750	750	750	750	650	650	0	0.0%	*0*	*0.0%*
Animal Inspector	100	100	100	100	100	100	100	100	0	0.0%	*0*	*0.0%*
TOTAL TOWN INSPECTORS	**30,877**	**22,994**	**23,248**	**23,683**	**24,017**	**24,468**	**21,270**	**21,467**	**197**	**0.9%**	*197*	*0.9%*
12. OTHER PROTECTION												
Civil Defense	4,500	4,250	4,250	4,350	4,500	4,500	4,500	4,500	0	0.0%	*0*	*0.0%*
Radio Sys Svce Fee Police/Fire	5,095	5,310	5,310	5,310	5,500	5,900	4,634	5,000	366	7.9%	*0*	*0.0%*
Animal Control	7,500	4,500	4,500	4,680	4,680	4,680	4,680	4,680	0	0.0%	*0*	*0.0%*
Crossing Guard	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Street Lights	12,628	10,300	10,570	10,570	10,570	10,570	10,570	12,790	2,220	21.0%	*0*	*0.0%*
TOTAL OTHER PROTECTION	**29,724**	**24,361**	**24,631**	**24,911**	**25,251**	**25,651**	**24,385**	**26,971**	**2,586**	**10.6%**	*0*	*0.0%*
TOTAL PROTECTION	**550,930**	**486,063**	**493,772**	**495,560**	**563,496**	**685,032**	**730,760**	**755,545**	**24,785**	**3.4%**	*-25,444*	*-3.3%*
13. HIGHWAY												
Highway Super Wages	51,234	42,076	48,181	49,145	49,883	51,533	52,049	56,110	4,061	7.8%	*1,260*	*2.3%*
Highway Laborer Wages	69,321	61,281	65,326	66,632	67,632	69,884	70,583	75,373	4,790	6.8%	*992*	*1.3%*
Highway Seasonal Wages	11,631	3,631	3,631	3,631	3,686	3,760	4,000	4,040	40	1.0%	*40*	*1.0%*
Highway Labor Overtime	3,000	1,500	1,500	1,500	1,500	1,530	1,545	1,561	16	1.0%	*16*	*1.0%*
Highway Snow/Ice Wages	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0	0.0%	*0*	*0.0%*
Highway Maint Expense	47,800	46,000	46,000	42,500	42,500	44,000	44,000	44,500	500	1.1%	*0*	*0.0%*
Highway Snow/Ice Expense	21,750	21,750	31,750	31,750	31,750	31,750	31,750	31,750	0	0.0%	*0*	*0.0%*
Highway Secretarial Help	2,803	2,598	2,828	2,990	3,035	3,096	3,127	3,168	41	1.3%	*41*	*1.3%*
Road Machinery	19,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	0	0.0%	*0*	*0.0%*
County Fee for Highway Svcs	2,200	0	0	0	0	0	0	0	0	#DIV/0!	*0*	*#DIV/0!*
Highway Fuel Exp	12,000	8,000	8,000	9,500	9,500	10,000	10,500	10,500	0	0.0%	*0*	*0.0%*
Drainage Ditches	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Sidewalks	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Tree Warden Expense	10,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	0.0%	*0*	*0.0%*
TOTAL HIGHWAY	**259,741**	**219,338**	**239,718**	**240,150**	**241,988**	**248,055**	**250,056**	**259,504**	**9,448**	**3.8%**	*2,349*	*0.9%*
14. HEALTH & SANITATION												
Fr County Solid Waste Dist	4,141	4,083	4,150	4,020	6,672	2,170	2,412	2,583	171	7.1%	*0*	*0.0%*
Bulky Item Days	6,000	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Hazardous Waste Days	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
Landfill Monitoring			5,500	5,500	5,500	5,000	5,000	5,200	200	4.0%	*0*	*0.0%*
Riverside Cemetery	6,484	1	2,000	2,000	2,000	3,000	3,000	3,000	0	0.0%	*0*	*0.0%*
Care of Veterans Graves	200	200	200	200	200	200	200	200	0	0.0%	*0*	*0.0%*
Board of Health Clerk/Agent	5,704	11,854	11,861	12,133	12,315	12,561	12,687	12,743	56	0.4%	*56*	*0.4%*
Board of Health Expense	4,000	5,500	4,500	2,500	2,580	550	550	550	0	0.0%	*0*	*0.0%*

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TOTAL HEALTH & SANITATION	**195,163**	**47,540**	**28,213**	**26,355**	**29,269**	**23,483**	**23,851**	**24,278**	**427**	**1.8%**	*56*	*0.2%*
15. LIBRARY									0			
Library Director Wages	42,865	42,865	42,865	43,722	44,378	45,266	45,718	46,175	457	1.0%	*0*	*0.0%*
Library Support Wages	42,881	42,881	42,881	46,024	47,516	48,466	49,451	51,946	2,495	5.0%	*-769*	*-1.5%*
Library Expense	28,675	6,821	15,503	15,503	20,503	24,173	24,278	24,885	607	2.5%	*0*	*0.0%*
TOTAL LIBRARY	**114,421**	**92,567**	**101,249**	**105,249**	**112,397**	**117,905**	**119,447**	**123,006**	**3,559**	**3.0%**	*-769*	*-0.6%*
16. SCHOOLS												
Elementary School	2,169,938	1,888,990	1,939,165	1,960,997	1,973,343	2,006,222	2,039,780	2,088,749	48,969	2.4%	*0*	*0.0%*
School Transportation	128,030	94,432	83,120	84,920	77,943	79,510	64,220	67,851	3,631	5.7%	*0*	*0.0%*
Total Elementary	2,297,968	1,983,422	2,022,285	2,045,917	2,051,286	2,085,732	2,104,000	2,156,600	52,600	2.5%	*0*	*0.0%*
Franklin County Tech Assessment	129,916	270,898	223,051	247,173	219,934	198,446	136,045	158,406	22,361	16.4%	*0*	*0.0%*
Frontier Regional School	1,401,556	1,490,253	1,542,147	1,555,742	1,613,623	1,628,289	1,780,651	**1,698,508**	-82,143	-4.6%	*-49,518*	*-2.8%*
Transportation (FRS)	8,637	19,803	46,273	35,944	37,713	38,180	30,355	24,944	-5,411	-17.8%	*0*	*0.0%*
TOTAL SCHOOLS	**3,838,076**	**3,764,376**	**3,833,756**	**3,884,776**	**3,922,556**	**3,950,647**	**4,051,051**	**4,038,458**	**-12,593**	**-0.3%**	*-49,518*	*-1.2%*
17. BENEFITS & INSURANCE												
County Retirement Assessment	188,900	205,259	172,949	173,341	184,959	201,096	209,431	216,523	7,092	3.4%	*0*	*0.0%*
Worker's Compensation	20,300	13,600	13,600	13,600	13,872	14,700	14,700	15,106	406	2.8%	*0*	*0.0%*
Chap. 720 Unemployment	6,000	8,000	30,000	26,000	26,000	25,000	25,000	25,000	0	0.0%	*0*	*0.0%*
Town Employees Medical	185,000	175,755	175,000	180,000	180,000	190,000	180,000	186,600	6,600	3.7%	*0*	*0.0%*
OPEB Trust Fund (new FY16)								24,233	24,233		*24,233*	*#DIV/0!*
Medicare	38,000	40,000	38,000	38,000	38,000	38,000	38,000	42,251	4,251	11.2%	*0*	*0.0%*
Town Insurance	77,779	66,400	65,000	63,050	64,311	64,311	65,960	72,436	6,476	9.8%	*0*	*0.0%*
TOTAL BENEFITS & INSURANCE	**516,979**	**509,734**	**495,269**	**494,711**	**507,862**	**533,107**	**533,091**	**582,149**	**49,058**	**9.2%**	*24,233*	*4.3%*
18. MISCELLANEOUS & RESERVE												
Recreation Coordinator	14,261	9,507	9,507	8,083	8,205	8,369	8,453	8,537	84	1.0%	*84*	*1.0%*
Town Park	1,500	1,000	1,000	1,000	1,000	1,750	1,750	1,750	0	0.0%	*0*	*0.0%*
FRCOG Assessment	25,856	24,866	23,579	23,265	23,980	25,949	27,441	22,819	-4,622	-16.8%	*0*	*0.0%*
Memorial Day	1,200	960	960	960	960	960	960	960	0	0.0%	*0*	*0.0%*
Council on Aging	100	100	100	100	100	100	100	100	0	0.0%	*0*	*0.0%*
South County Senior Center	4,500	4,500	8,644	8,744	9,533	10,602	10,717	13,272	2,555	23.8%	*-638*	*-4.6%*
District Vet. Assessment	5,985	6,176	6,176	4,831	4,831	5,500	5,473	6,941	1,468	26.8%	*0*	*0.0%*
Soldiers & Vets Benefits	2,500	3,500	24,343	12,000	24,200	28,800	41,693	42,320	627	1.5%	*-255*	*-0.6%*
Reserve Fund	15,000	10,000	10,000	15,000	15,000	15,000	15,000	17,000	2,000	13.3%	*0*	*0.0%*
Capital Stabilization	1	1	1	1	1	1	1	1	0	0.0%	*0*	*0.0%*
TOTAL MISC. & RESERVE FUND	**71,403**	**60,910**	**84,610**	**73,984**	**87,810**	**97,031**	**111,588**	**113,700**	**2,112**	**1.9%**	*-809*	*-0.7%*
TOTAL OPERATING BUDGET	**6,089,694**	**5,637,952**	**5,747,910**	**5,788,123**	**5,942,157**	**6,140,878**	**6,329,487**	**6,431,183**	**101,696**	**1.6%**	*-41,494*	*-0.6%*
19. WASTEWATER TREAT PLANT												
WWTP Expense (Sewer Users)	49,000	49,000	49,000	49,000	49,000	49,000	49,000	50,633	1,633	3.3%	*0*	*0.0%*
WWTP Purchased Serv.	149,525	149,525	150,365	153,924	157,780	163,314	170,679	179,213	8,534	5.0%	*0*	*0.0%*
WWTP Equip. Evaluation	10,000	10,000	10,000	10,000	10,000	15,000	15,000	15,000	0	0.0%	*0*	*0.0%*
WWTP Sludge Removal	43,622	43,622	46,464	47,858	49,534	81,510	56,769	51,944	-4,825	-8.5%	*0*	*0.0%*
Sewer Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0.0%	*0*	*0.0%*
TOTAL WWTP BUDGET	**272,147**	**272,147**	**275,829**	**280,782**	**286,314**	**328,824**	**311,448**	**316,790**	**5,342**	**1.7%**	*0*	*0.0%*
20. DEBT & INTEREST												
Interest on short term debt		7,500	7,500	1	2,000	2,000	2,000	2,000	0	0.0%	*0*	*0.0%*

Town of Sunderland

FY16 BUDGET DETAIL SHEET	FY09 Budget FINAL	FY10 Budget FINAL	FY11 Budget FINAL	FY12 Budget FINAL	FY13 Budget FINAL	FY14 Budget FINAL	FY15 Budget FINAL	FY16 Budget RECOMMENDED	Change from FY15 FINAL		*Change from FY16 Request*	
Frontier Renovation Loan	119,777	142,931	105,223	86,194	67,772	49,958	29,922	15,195	-14,727	-49.2%	*0*	*0.0%*
Library Principal	67,000	68,000	65,000	65,000	65,000	65,000	65,000	65,000	0	0.0%	*0*	*0.0%*
Library Interest	35,153	32,808	30,258	27,658	25,058	22,458	19,858	17,258	-2,600	-13.1%	*0*	*0.0%*
PSC Principal	98,000	97,000	95,000	95,000	95,000	95,000	95,000	95,000	0	0.0%	*0*	*0.0%*
PSC Interest	51,290	47,860	44,223	40,423	36,623	32,823	29,023	25,223	-3,800	-13.1%	*0*	*0.0%*
Elem Sch Reno-Supplemental Pri	45,903	45,903	45,903	45,900	45,900	45,900	45,900	45,812	-88	-0.2%	*0*	*0.0%*
Elem Sch Reno-Supplemental Int	20,984	9,127	3,843	2,333	2,752	1,380	686	300	-386	-56.3%	*0*	*0.0%*
Title V Loan Repayment	5,120	5,120	5,155	5,155	5,155	5,155	5,155	5,063	-92	-1.8%	*0*	*0.0%*
Sewer Relining Principal				35,000	29,223	29,223	29,223	29,223	0	0.0%	*0*	*0.0%*
Sewer Relining Interest				7,000	2,545	1,189	1,315	840	-475	-36.1%	*0*	*0.0%*
Energy PC Principal					28,600	28,600	28,600	28,600	0	0.0%	*0*	*0.0%*
Energy PC Interest					2,603	1,287	1,501	999	-502	-33.4%	*0*	*0.0%*
Land Acquisition Principal (new FY16)								24,500	24,500	#DIV/0!	*0*	*0.0%*
Land Acquisition Int (new FY16)								1,274	1,274	#DIV/0!	*0*	*0.0%*
TOTAL DEBT & INTEREST	**816,497**	**823,519**	**762,775**	**762,534**	**753,301**	**714,243**	**353,183**	**356,287**	**3,104**	**0.9%**	*0*	*0.0%*
GRAND TOTAL	**7,178,338**	**6,733,618**	**6,786,514**	**6,831,439**	**6,981,772**	**7,183,945**	**6,994,118**	**7,104,260**	**110,142**	**1.6%**	*-41,494*	*-0.6%*