

TOWN OF SUNDERLAND TOWN MEETING BUDGET	FY19	FY16 Budget FINAL	FY17 Budget FINAL	FY 18 Budget FINAL	FY 19 Budget FINAL	Change from FY 18 FINAL	
GENERAL GOVERNMENT							
Personnel Services		161,220	169,649	169,895	180,916		
Elected Officials		60,690	61,669	62,493	63,754		
Expenses		172,701	179,762	184,477	253,972		
TOTAL GENERAL GOVERNMENT		394,611	411,080	416,865	498,642	81,777	19.6%
TOWN BUILDINGS							
Personnel Services		0	0	0	0		
Expenses		139,932	139,932	213,579	171,051		
TOTAL TOWN BUILDINGS		139,932	139,932	213,579	171,051	-42,528	-19.9%
POLICE DEPARTMENT							
Personnel Services		352,477	382,728	397,823	424,476		
Expenses		37,500	37,500	44,159	46,509		
TOTAL POLICE DEPARTMENT		389,977	420,228	441,982	470,985	29,003	6.6%
FIRE DEPARTMENT							
Personnel Services		48,158	50,417	51,425	52,968		
Expenses		33,000	33,000	33,000	33,000		
Regional EMS		235,972	191,347	162,438	198,893		
TOTAL FIRE DEPARTMENT		317,130	274,764	246,863	284,861	37,998	15.4%
INSPECTORS & OTHER PROTECTION							
Personnel Services		23,418	23,815	24,221	22,242		
Expenses		25,020	25,903	14,005	17,401		
TOTAL INSPECTORS & OTHER PROTECTION		48,438	49,718	38,226	39,643	1,417	3.7%
HIGHWAY DEPARTMENT							
Personnel Services		149,252	152,404	159,226	169,535		
Expenses		110,252	111,252	112,252	121,254		
TOTAL HIGHWAY		259,504	263,656	271,478	290,789	19,311	7.1%
HEALTH & SANITATION							
Personnel Services		12,743	12,998	12,998	11,954		
Expenses		11,535	11,208	11,208	11,208		
TOTAL HEALTH & SANITATION		24,278	24,206	24,206	23,162	-1,044	-4.3%
LIBRARY							
Personnel Services		98,121	102,732	109,703	112,994		
Expenses		24,885	24,885	23,885	26,000		
TOTAL LIBRARY		123,006	127,617	133,588	138,994	5,406	4.0%
TOTAL ELEMENTARY		2,156,600	2,376,190	2,488,338	2,602,832	114,494	4.6%
TOTAL FRANKLIN CTY TECH ASSESSMENT		158,406	97,748	101,400	170,950	69,550	68.6%
TOTAL FRONTIER ASSESSMENT		1,723,452	1,706,380	1,731,437	1,796,889	65,452	3.8%
OUT OF DISTRICT TUITION & TRANSPORT		0	46,166	45,610	46,060	450	1.0%
BENEFITS & INSURANCE							
Personnel Services		0	0	0	0		
Expenses		582,149	629,921	711,200	801,384		
TOTAL BENEFITS & INSURANCE		582,149	629,921	711,200	801,384	90,184	12.7%
MISCELLANEOUS & RESERVE FUND							
Personnel Services		8,537	8,708	8,708	8,882		
Expenses		105,163	107,160	101,193	100,755		
TOTAL MISC. & RESERVE FUND		113,700	115,868	109,901	109,637	-264	-0.2%
TOTAL OPERATING BUDGET		6,431,183	6,683,474	6,974,673	7,445,879	471,206	6.8%
WWTP							
Personnel Services		0	0	0			
Expenses		316,790	332,580	307,116	343,948		
Sewer Debt Service		30,063	29,979	31,675	30,278		
TOTAL WWTP BUDGET		346,853	362,559	338,791	374,226	35,435	10.5%
DEBT & INTEREST							
Personnel Services		0	0	0	0		
Expenses		239,143	232,432	228,105	220,432		
TOTAL DEBT & INTEREST		239,143	232,432	228,105	220,432	-7,673	-3.4%
GRAND TOTAL		7,017,179	7,278,465	7,541,569	8,040,537	498,968	6.6%