

Town of Sutton FY 15 Summary Budget



	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Final Budget</b>	<b>FY2015 Recommend</b>	<b>FY2015 Voted</b>
<b>Revenues</b>					
Tax Levy	\$17,000,770	\$18,243,479	\$19,402,309	\$19,835,783	
State Aid	\$5,764,487	\$5,861,844	\$5,913,379	\$5,951,154	
Local Receipts	\$1,926,684	\$1,897,677	\$1,877,677	\$1,977,677	
School Building Reimburse	\$0	\$0			
Free Cash	\$500,000	\$360,783	\$248,551	\$228,551	
Other Financing Sources	\$0	\$0			
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$188,696	\$17,382	\$21,997	\$21,131	
Overlay Reserve	\$0	\$0	\$0	\$0	
Transfer from Stabilization Fund	\$30,000	\$0	\$0	\$0	
Transfer from Capital Stab. Fund	\$401,330	\$391,730	\$411,530	\$401,930	
Transfer from Capital Stab. Fund	\$115,000	\$115,000			
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792	
<b>Revenue</b>	<b>\$26,041,498</b>	<b>\$27,002,426</b>	<b>\$27,989,974</b>	<b>\$28,530,757</b>	

<b>Expenses:</b>					
<b>Professional Services</b>	<b>\$22,000.00</b>	<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$33,000.00</b>	
Expenses	\$22,000.00	\$23,000.00	\$23,000.00	\$33,000.00	
<b>Moderator</b>	<b>\$273.00</b>	<b>\$324.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	
Expenses	\$273.00	\$324.00	\$400.00	\$400.00	
<b>Selectmen</b>	<b>\$7,793</b>	<b>\$7,933</b>	<b>\$8,450</b>	<b>\$8,450</b>	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$1,593	\$1,733	\$2,250	\$2,250	
<b>Administrator</b>	<b>\$150,582</b>	<b>\$158,954</b>	<b>\$164,748</b>	<b>\$172,450</b>	
Wages	\$146,435	\$155,194	\$160,248	\$167,750	
Expenses	\$4,147	\$3,760	\$4,500	\$4,700	

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<b>Finance Committee</b>	<b>\$173</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	
Expenses	\$173	\$200	\$200	\$200	
<b>Reserve Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	
Expenses	\$0	\$0	\$30,000	\$30,000	
<b>Town Accountant</b>	<b>\$61,516</b>	<b>\$69,442</b>	<b>\$73,868</b>	<b>\$82,563</b>	
Wages	\$61,316	\$69,242	\$73,668	\$82,363	
Expenses	\$200	\$200	\$200	\$200	
<b>Central Purchasing</b>	<b>\$181,530</b>	<b>\$186,012</b>	<b>\$195,500</b>	<b>\$195,500</b>	
Expenses	\$181,530	\$186,012	\$195,500	\$195,500	
<b>Board of Assessors</b>	<b>\$91,849</b>	<b>\$104,107</b>	<b>\$109,143</b>	<b>\$113,643</b>	
Wages	\$86,218	\$98,866	\$102,043	\$103,893	
Expenses	\$5,631	\$5,241	\$7,100	\$9,750	
<b>Treasurer</b>	<b>\$10,115</b>	<b>\$6,977</b>	<b>\$25,500</b>	<b>\$40,500</b>	
Expenses	\$10,115	\$6,977	\$25,500	\$40,500	
<b>Treasurer/Collector</b>	<b>\$110,462</b>	<b>\$112,196</b>	<b>\$118,316</b>	<b>\$109,148</b>	
Wages	\$96,922	\$100,588	\$103,396	\$102,603	
Expenses	\$13,540	\$11,608	\$14,920	\$6,545	
<b>Town Counsel</b>	<b>\$46,084</b>	<b>\$45,812</b>	<b>\$70,000</b>	<b>\$70,000</b>	
Expenses	\$46,084	\$45,812	\$70,000	\$70,000	
<b>Personnel</b>	<b>\$6,886</b>	<b>\$5,936</b>	<b>\$8,700</b>	<b>\$8,700</b>	
Expenses	\$6,886	\$5,936	\$8,700	\$8,700	
<b>Data Processing</b>	<b>\$52,013</b>	<b>\$94,580</b>	<b>\$100,250</b>	<b>\$100,250</b>	
Wages	\$14,769	\$51,750	\$52,000	\$52,000	
Expenses	\$37,244	\$42,830	\$48,250	\$48,250	
<b>Town Clerk</b>	<b>\$83,131</b>	<b>\$91,422</b>	<b>\$88,610</b>	<b>\$91,375</b>	
Wages	\$80,465	\$88,820	\$85,260	\$88,425	

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	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Recommend</b>	<b>Voted</b>
Expenses	\$2,666	\$2,602	\$3,350	\$2,950	
<b>Elections</b>	<b>\$11,219</b>	<b>\$28,060</b>	<b>\$16,650</b>	<b>\$25,150</b>	
Wages	\$7,742	\$22,013	\$12,250	\$19,250	
Expenses	\$3,477	\$6,047	\$4,400	\$5,900	
<b>Conservation Commission</b>	<b>\$26,893</b>	<b>\$26,232</b>	<b>\$26,889</b>	<b>\$19,027</b>	
Wages	\$26,056	\$25,366	\$25,964	\$18,102	
Expenses	\$837	\$866	\$925	\$925	
<b>Waters Farm Maintenance</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	
Expenses	\$750	\$750	\$750	\$750	
<b>Community and Economic Development</b>	<b>\$3,825</b>	<b>\$4,775</b>	<b>\$6,000</b>	<b>\$6,000</b>	
Expenses	\$3,825	\$4,775	\$6,000	\$6,000	
<b>Planning Board</b>	<b>\$72,442</b>	<b>\$77,916</b>	<b>\$86,582</b>	<b>\$89,920</b>	
Wages	\$68,391	\$73,933	\$81,032	\$83,170	
Expenses	\$4,051	\$3,983	\$5,550	\$6,750	
<b>Zoning Board of Appeals</b>	<b>\$793</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	
Expenses	\$793	\$0	\$300	\$300	
<b>Earth Removal Board</b>	<b>\$3,328</b>	<b>\$2,126</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$3,248	\$1,778	\$0	\$0	
Expenses	\$80	\$348	\$0	\$0	
<b>Public Buildings</b>	<b>\$102,888</b>	<b>\$97,029</b>	<b>\$142,372</b>	<b>\$112,900</b>	
Wages	\$8,452	\$8,486	\$10,500	\$12,200	
Expenses	\$94,436	\$88,543	\$131,872	\$100,700	
<b>Town Report</b>	<b>\$1,748</b>	<b>\$1,898</b>	<b>\$2,000</b>	<b>\$2,000</b>	
Expenses	\$1,748	\$1,898	\$2,000	\$2,000	
<b>Cable</b>	<b>\$49,367</b>	<b>\$56,577</b>	<b>\$60,000</b>	<b>\$67,000</b>	
Wages	\$49,367	\$56,577	\$58,000	\$65,000	

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Expenses	\$0	\$0	\$2,000	\$2,000	
<b>General Government</b>	<b>\$1,097,660</b>	<b>\$1,202,258</b>	<b>\$1,358,228</b>	<b>\$1,379,226</b>	
<b>Police Department</b>	<b>\$1,460,420</b>	<b>\$1,520,427</b>	<b>\$1,679,410</b>	<b>\$1,719,071</b>	
Wages	\$1,374,512	\$1,428,799	\$1,579,410	\$1,614,471	
Expenses	\$85,908	\$91,628	\$100,000	\$104,600	
<b>Fire Department</b>	<b>\$342,315</b>	<b>\$367,244</b>	<b>\$358,320</b>	<b>\$370,056</b>	
Wages	\$266,165	\$284,073	\$259,860	\$271,596	
Expenses	\$76,150	\$83,171	\$98,460	\$98,460	
<b>Ambulance Services</b>	<b>\$70,000</b>	<b>\$71,400</b>	<b>\$72,828</b>	<b>\$90,000</b>	
Expenses	\$70,000	\$71,400	\$72,828	\$90,000	
<b>Building Department</b>	<b>\$99,066</b>	<b>\$100,420</b>	<b>\$104,630</b>	<b>\$106,122</b>	
Wages	\$96,832	\$98,377	\$101,100	\$102,592	
Expenses	\$2,234	\$2,043	\$3,530	\$3,530	
<b>Gas Inspector</b>	<b>\$4,059</b>	<b>\$4,082</b>	<b>\$4,600</b>	<b>\$0</b>	
Wages	\$3,400	\$3,400	\$3,800	\$0	
Expenses	\$659	\$682	\$800	\$0	
<b>Plumbing Insp/gas</b>	<b>\$10,407</b>	<b>\$10,500</b>	<b>\$10,400</b>	<b>\$14,700</b>	
Wages	\$9,500	\$9,500	\$9,500	\$13,300	
Expenses	\$907	\$1,000	\$900	\$1,400	
<b>Sealer Weights and Measures</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	
Expenses	\$2,000	\$2,000	\$2,000	\$2,000	
<b>Electrical Inspector</b>	<b>\$12,392</b>	<b>\$12,674</b>	<b>\$12,900</b>	<b>\$13,900</b>	
Wages	\$11,500	\$11,500	\$11,500	\$12,500	
Expenses	\$892	\$1,174	\$1,400	\$1,400	
<b>Emergency Management</b>	<b>\$11,181</b>	<b>\$14,186</b>	<b>\$13,500</b>	<b>\$11,000</b>	

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Wages	\$2,000	\$3,800	\$4,000	\$4,000	
Expenses	\$9,181	\$10,386	\$9,500	\$7,000	
<b>Animal Control</b>	<b>\$15,600</b>	<b>\$17,969</b>	<b>\$21,773</b>	<b>\$21,984</b>	
Wages	\$15,600	\$15,600	\$18,773	\$18,984	
Expenses	\$0	\$2,369	\$3,000	\$3,000	
<b>Tree Warden</b>	<b>\$17,172</b>	<b>\$29,902</b>	<b>\$35,182</b>	<b>\$36,315</b>	
Wages	\$6,502	\$6,502	\$6,632	\$6,765	
Expenses	\$10,670	\$23,400	\$28,550	\$29,550	
<b>Public Safety</b>	<b>\$2,044,612</b>	<b>\$2,150,804</b>	<b>\$2,315,543</b>	<b>\$2,385,148</b>	
<b>Sutton Public Schools</b>	<b>\$12,903,966</b>	<b>\$12,997,369</b>	<b>\$13,560,469</b>	<b>\$13,899,244</b>	
<b>Blackstone Valley Vocational Industrial Schools</b>	<b>\$1,053,061</b>	<b>\$1,115,167</b>	<b>\$1,105,082</b>	<b>\$1,059,000</b>	
	\$0	\$0	\$23,298	\$47,000	
<b>Public Education</b>	<b>\$13,957,027</b>	<b>\$14,112,536</b>	<b>\$14,688,849</b>	<b>\$15,005,244</b>	
<b>Highway</b>	<b>\$498,868</b>	<b>\$560,549</b>	<b>\$610,351</b>	<b>\$620,833</b>	
Wages	\$403,242	\$432,312	\$491,351	\$501,833	
Expenses	\$95,626	\$128,237	\$119,000	\$119,000	
<b>Snow and Ice</b>	<b>\$107,049</b>	<b>\$237,015</b>	<b>\$150,000</b>	<b>\$150,000</b>	
Wages	\$14,940	\$56,209	\$35,000	\$35,000	
Expenses	\$92,109	\$180,806	\$115,000	\$115,000	
<b>Street Lighting</b>	<b>\$23,822</b>	<b>\$22,924</b>	<b>\$24,000</b>	<b>\$24,000</b>	
Expenses	\$23,822	\$22,924	\$24,000	\$24,000	
<b>Landfill</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,500</b>	<b>\$17,500</b>	
Expenses	\$17,200	\$17,200	\$17,500	\$17,500	
<b>Cemetery Commission</b>	<b>\$41,265</b>	<b>\$40,601</b>	<b>\$21,000</b>	<b>\$21,900</b>	

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	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Recommend</b>	<b>Voted</b>
Wages	\$31,548	\$30,616	\$12,500	\$10,000	
Expenses	\$9,717	\$9,985	\$8,500	\$11,900	
<b>Public Works</b>	<b>\$688,204</b>	<b>\$878,289</b>	<b>\$822,851</b>	<b>\$834,233</b>	
<b>Board of Health</b>	<b>\$58,521</b>	<b>\$64,826</b>	<b>\$67,492</b>	<b>\$73,855</b>	
Wages	\$51,403	\$58,826	\$61,492	\$67,855	
Expenses	\$7,118	\$6,000	\$6,000	\$6,000	
<b>Council on Aging</b>	<b>\$118,719</b>	<b>\$124,087</b>	<b>\$147,138</b>	<b>\$142,824</b>	
Wages	\$74,691	\$80,704	\$89,238	\$91,024	
Expenses	\$44,028	\$43,383	\$57,900	\$51,800	
<b>Veterans Services</b>	<b>\$40,628</b>	<b>\$47,442</b>	<b>\$71,320</b>	<b>\$73,500</b>	
Wages	\$8,800	\$7,327	\$15,000	\$15,000	
Expenses	\$31,828	\$40,115	\$56,320	\$58,500	
<b>Health and Human Services</b>	<b>\$217,868</b>	<b>\$236,355</b>	<b>\$285,950</b>	<b>\$290,179</b>	
<b>Library</b>	<b>\$138,942</b>	<b>\$153,292</b>	<b>\$184,917</b>	<b>\$187,748</b>	
Wages	\$101,115	\$110,498	\$140,045	\$142,413	
Expenses	\$37,827	\$42,794	\$44,872	\$45,335	
<b>Recreation</b>	<b>\$16,491</b>	<b>\$17,216</b>	<b>\$19,000</b>	<b>\$23,700</b>	
Wages	\$14,907	\$15,290	\$17,000	\$21,700	
Expenses	\$1,584	\$1,926	\$2,000	\$2,000	
<b>Historical</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	
Expenses	\$0	\$0	\$200	\$200	
<b>Memorial Day</b>	<b>\$1,551</b>	<b>\$398</b>	<b>\$2,500</b>	<b>\$2,500</b>	
Expenses	\$1,551	\$398	\$2,500	\$2,500	

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<b>Culture and Recreation</b>	<b>\$156,984</b>	<b>\$170,906</b>	<b>\$206,617</b>	<b>\$214,148</b>	
<b>Debt Retirement</b>	<b>\$2,140,997</b>	<b>\$2,508,883</b>	<b>\$2,829,535</b>	<b>\$2,832,258</b>	
<b>Long Term Interest</b>	<b>\$1,445,857</b>	<b>\$1,411,177</b>	<b>\$1,449,319</b>	<b>\$1,366,289</b>	
<b>Capital Outlay Article</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Borrowing Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Short Term Interest</b>	<b>\$0</b>	<b>\$16,778.00</b>	<b>\$0</b>	<b>\$0</b>	
<b>Debt Service</b>	<b>\$3,586,854</b>	<b>\$3,936,838</b>	<b>\$4,278,854</b>	<b>\$4,198,547</b>	
<b>Court Judgments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Town's Portion Health Insurance</b>	<b>\$2,283,075</b>	<b>\$2,329,052</b>	<b>\$2,050,000</b>	<b>\$2,188,760</b>	
<b>OPEB Funding</b>			<b>\$100,000</b>	<b>\$100,000</b>	
<b>HRA Acct</b>			<b>\$20,000</b>	<b>\$10,000</b>	
<b>Town's Portion Medicare</b>	<b>\$202,181</b>	<b>\$204,248</b>	<b>\$210,000</b>	<b>\$220,000</b>	
<b>Special Retirement</b>	<b>\$2,611</b>	<b>\$2,626</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>County Retirement</b>	<b>\$720,100</b>	<b>\$749,518</b>	<b>\$806,069</b>	<b>\$854,433</b>	
<b>Central Mass Regional Planning</b>	<b>\$1,988</b>	<b>\$2,159</b>	<b>\$2,159</b>	<b>\$2,213</b>	
<b>Unemployment Compensation</b>	<b>\$11,581</b>	<b>\$4,050</b>	<b>\$20,000</b>	<b>\$10,000</b>	
<b>Casualty Insurance</b>	<b>\$249,916</b>	<b>\$246,200</b>	<b>\$270,000</b>	<b>\$270,000</b>	
<b>Employee Benefits</b>	<b>\$3,471,452</b>	<b>\$3,537,853</b>	<b>\$3,482,228</b>	<b>\$3,659,406</b>	
<b>Transfer to Capital Stab Fund</b>	<b>\$524,311</b>	<b>\$537,419</b>	<b>\$550,854</b>	<b>\$564,626</b>	
<b>Expenditure Total</b>	<b>\$25,744,972</b>	<b>\$26,225,839</b>	<b>\$27,989,974</b>	<b>\$28,530,757</b>	
<b>Revenue</b>	<b>\$26,041,498</b>	<b>\$27,002,426</b>	<b>\$27,989,974</b>	<b>\$28,530,757</b>	
<b>Expenditure Total</b>	<b>\$25,744,972</b>	<b>\$26,225,839</b>	<b>\$27,989,974</b>	<b>\$28,530,757</b>	

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<b>Surplus/(Shortfall)</b>	<b>\$296,526</b>	<b>\$776,587</b>	<b>\$0</b>	<b>\$0</b>	
<b>Enterprise Fund Expenditures</b>					
<b>Transfer Station</b>	<b>\$133,975</b>	<b>\$134,763</b>	<b>\$137,073</b>	<b>\$141,867</b>	
Wages	\$37,000	\$37,788	\$39,798	\$43,592	
Expenses	\$96,975	\$96,975	\$97,275	\$98,275	
<b>Sewer Department</b>	<b>\$693,642</b>	<b>\$697,519</b>	<b>\$693,642</b>	<b>\$711,342</b>	
Wages	\$212,016	\$215,893	\$214,761	\$214,436	
Expenses	\$481,626	\$481,626	\$478,881	\$496,906	