



Town of Sutton FY14 Summary Budget

	FY2011 Actual	FY2012 Actual	FY2013 Final Budget	FY2014 Recommend	FY2014 Voted
Revenues					
Tax Levy	\$ 15,982,801	\$17,000,770	\$18,243,479	\$19,356,358	
State Aid	\$ 5,767,355	\$5,764,487	\$5,861,844	\$5,861,844	
Local Receipts	\$ 2,193,178	\$1,926,684	\$1,897,677	\$1,877,677	
School Building Reimburse	\$ -	\$0	\$0		
Free Cash	\$ 500,000	\$500,000	\$360,783	\$248,551	
Other Financing Sources		\$0			
Enterprise Indirect Expense	\$ 111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$ 46,437	\$188,696	\$17,382	\$21,997	
Overlay Reserve	\$ -	\$0	\$0	\$0	
Transfer from Stabilization Fund	\$ 60,000	\$30,000	\$0	\$0	
Transfer from Capital Stab.	\$ 410,930	\$401,330	\$391,730	\$411,530	
Transfer from Capital Stab.	\$ 95,000	\$115,000	\$115,000		
Title V Reserve	\$ 2,792	\$2,792	\$2,792	\$2,792	
Revenue	\$ 25,170,232	\$26,041,498	\$27,002,426	\$27,892,488	

Expenses:					
Professional Services	\$32,000	\$22,000.00	\$33,000.00	\$23,000.00	
Expenses	\$32,000	\$22,000.00	\$33,000.00	\$23,000.00	
Moderator	\$272	\$273.00	\$400.00	\$400.00	
Expenses	\$272	\$273.00	\$400.00	\$400.00	
Selectmen	\$8,075	\$7,793	\$8,550	\$8,450	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$1,875	\$1,593	\$2,350	\$2,250	
Administrator	\$148,619	\$150,582	\$160,683	\$164,154	
Wages	\$145,026	\$146,435	\$156,483	\$159,654	
Expenses	\$3,593	\$4,147	\$4,200	\$4,500	



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Finance Committee	\$173	\$173	\$200	\$200	
Expenses	\$173	\$173	\$200	\$200	
Reserve Fund	\$29,337	\$0	\$30,000	\$30,000	
Expenses	\$29,337	\$0	\$30,000	\$30,000	
Town Accountant	\$93,873	\$61,516	\$69,954	\$73,868	
Wages	\$93,713	\$61,316	\$69,754	\$73,668	
Expenses	\$160	\$200	\$200	\$200	
Central Purchasing	\$175,189	\$181,530	\$190,500	\$195,500	
Expenses	\$175,189	\$181,530	\$190,500	\$195,500	
Board of Assessors	\$101,439	\$91,849	\$105,633	\$109,024	
Wages	\$95,852	\$86,218	\$98,533	\$101,924	
Expenses	\$5,587	\$5,631	\$7,100	\$7,100	
Treasurer	\$11,272	\$10,115	\$13,500	\$14,500	
Expenses	\$11,272	\$10,115	\$13,500	\$14,500	
Treasurer/Collector	\$102,687	\$110,462	\$115,424	\$118,316	
Wages	\$88,753	\$96,922	\$100,854	\$103,396	
Expenses	\$13,934	\$13,540	\$14,570	\$14,920	
Town Counsel	\$37,328	\$46,084	\$70,000	\$70,000	
Expenses	\$37,328	\$46,084	\$70,000	\$70,000	
Personnel	\$3,163	\$6,886	\$10,801	\$8,700	
Expenses	\$3,163	\$6,886	\$10,801	\$8,700	
Data Processing	\$55,657	\$52,013	\$98,750	\$100,250	
Wages	\$0	\$14,769	\$51,000	\$52,000	
Expenses	\$55,657	\$37,244	\$47,750	\$48,250	
Town Clerk	\$81,227	\$83,131	\$83,750	\$88,610	
Wages	\$78,672	\$80,465	\$81,000	\$85,260	



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Expenses	\$2,555	\$2,666	\$2,750	\$3,350	
Elections	\$15,852	\$11,219	\$16,650	\$16,650	
Wages	\$12,951	\$7,742	\$12,250	\$12,250	
Expenses	\$2,901	\$3,477	\$4,400	\$4,400	
Conservation Commission	\$29,130	\$26,893	\$27,225	\$26,889	
Wages	\$28,247	\$26,056	\$26,300	\$25,964	
Expenses	\$883	\$837	\$925	\$925	
Waters Farm Maintenance	\$750	\$750	\$750	\$750	
Expenses	\$750	\$750	\$750	\$750	
Community and Economic Development	\$5,508	\$3,825	\$6,000	\$6,000	
Expenses	\$5,508.00	\$3,825	\$6,000	\$6,000	
Planning Board	\$66,779	\$72,442	\$79,050	\$86,582	
Wages	\$63,578	\$68,391	\$73,750	\$81,032	
Expenses	\$3,201	\$4,051	\$5,300	\$5,550	
Zoning Board of Appeals	\$0	\$793	\$1,500	\$300	
Expenses	\$0	\$793	\$1,500	\$300	
Earth Removal Board	\$2,943	\$3,328	\$4,400	\$0	
Wages	\$2,733	\$3,248	\$4,000	\$0	
Expenses	\$210	\$80	\$400	\$0	
Public Buildings	\$112,178	\$102,888	\$108,700	\$111,200	
Wages	\$8,396	\$8,452	\$10,000	\$10,500	
Expenses	\$103,782	\$94,436	\$98,700	\$100,700	
Town Report	\$1,699	\$1,748	\$2,000	\$2,000	
Expenses	\$1,699	\$1,748	\$2,000	\$2,000	
Cable	\$47,514	\$49,367	\$56,577	\$60,000	
Wages	\$47,514	\$49,367	\$54,577	\$58,000	



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Expenses	\$0	\$0	\$2,000	\$2,000	
General Government	\$1,162,664	\$1,097,660	\$1,293,997	\$1,315,343	
Police Department	\$1,412,850	\$1,460,420	\$1,562,453	\$1,679,410	
Wages	\$1,344,326	\$1,374,512	\$1,477,978	\$1,579,410	
Expenses	\$68,524	\$85,908	\$84,475	\$100,000	
Fire Department	\$344,011	\$342,315	\$382,300	\$358,320	
Wages	\$263,868	\$266,165	\$294,800	\$259,860	
Expenses	\$80,143	\$76,150	\$87,500	\$98,460	
Ambulance Services	\$79,590	\$70,000	\$72,000	\$72,828	
Expenses	\$79,590	\$70,000	\$72,000	\$72,828	
Building Department	\$91,340	\$99,066	\$103,756	\$103,978	
Wages	\$90,143	\$96,832	\$100,326	\$100,448	
Expenses	\$1,197	\$2,234	\$3,430	\$3,530	
Gas Inspector	\$3,793	\$4,059	\$4,200	\$4,600	
Wages	\$3,400	\$3,400	\$3,400	\$3,800	
Expenses	\$393	\$659	\$800	\$800	
Plumbing Inspector	\$10,334	\$10,407	\$10,400	\$10,400	
Wages	\$9,500	\$9,500	\$9,500	\$9,500	
Expenses	\$834	\$907	\$900	\$900	
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000	
Expenses	\$2,000	\$2,000	\$2,000	\$2,000	
Electrical Inspector	\$12,179	\$12,392	\$12,600	\$12,900	
Wages	\$11,500	\$11,500	\$11,500	\$11,500	
Expenses	\$679	\$892	\$1,100	\$1,400	
Emergency Management	\$10,724	\$11,181	\$14,000	\$13,500	



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Wages	\$2,000	\$2,000	\$4,000	\$4,000	
Expenses	\$8,724	\$9,181	\$10,000	\$9,500	
Animal Control	\$17,515	\$15,600	\$19,973	\$19,973	
Wages	\$15,600	\$15,600	\$16,973	\$16,973	
Expenses	\$1,915	\$0	\$3,000	\$3,000	
Tree Warden	\$30,044	\$17,172	\$30,052	\$35,182	
Wages	\$6,502	\$6,502	\$6,502	\$6,632	
Expenses	\$23,542	\$10,670	\$23,550	\$28,550	
Public Safety	\$2,014,380	\$2,044,612	\$2,213,734	\$2,313,091	
Sutton Public Schools	\$12,876,720	\$12,903,966	\$12,997,369	\$13,522,369	
Blackstone Valley Vocational Industrial Schools	\$1,154,285	\$1,053,061	\$1,115,167	\$1,105,082	
Public Education	\$14,074,302	\$13,957,027	\$14,112,536	\$14,650,749	
Highway	\$509,002	\$498,868	\$553,999	\$610,351	
Wages	\$424,257	\$403,242	\$439,999	\$491,351	
Expenses	\$84,745	\$95,626	\$114,000	\$119,000	
Snow and Ice	\$223,405	\$107,049	\$130,000	\$150,000	
Wages	\$49,619	\$14,940	\$35,000	\$35,000	
Expenses	\$173,786	\$92,109	\$95,000	\$115,000	
Street Lighting	\$18,838	\$23,822	\$24,000	\$24,000	
Expenses	\$18,838	\$23,822	\$24,000	\$24,000	
Landfill	\$17,200	\$17,200	\$17,500	\$17,500	
Expenses	\$17,200	\$17,200	\$17,500	\$17,500	
Cemetery Commission	\$40,649	\$41,265	\$46,930	\$21,000	



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Wages	\$30,970	\$31,548	\$36,430	\$12,500	
Expenses	\$9,679	\$9,717	\$10,500	\$8,500	
Public Works	\$809,094	\$688,204	\$772,429	\$822,851	
Board of Health	\$62,824	\$58,521	\$66,687	\$67,443	
Wages	\$56,874	\$51,403	\$60,687	\$61,443	
Expenses	\$5,950	\$7,118	\$6,000	\$6,000	
Council on Aging	\$115,864	\$118,719	\$126,724	\$147,138	
Wages	\$73,646	\$74,691	\$77,624	\$89,238	
Expenses	\$42,218	\$44,028	\$49,100	\$57,900	
Veterans Services	\$44,912	\$40,628	\$46,403	\$57,320	
Wages	\$8,657	\$8,800	\$9,083	\$15,000	
Expenses	\$36,255	\$31,828	\$37,320	\$42,320	
Health and Human Services	\$223,600	\$217,868	\$239,814	\$271,901	
Library	\$160,861	\$138,942	\$171,162	\$184,917	
Wages	\$123,960	\$101,115	\$130,982	\$140,045	
Expenses	\$36,901	\$37,827	\$40,180	\$44,872	
Recreation	\$14,154	\$16,491	\$19,000	\$19,000	
Wages	\$12,510	\$14,907	\$17,000	\$17,000	
Expenses	\$1,644	\$1,584	\$2,000	\$2,000	
Historical	\$200	\$0	\$200	\$200	
Expenses	\$0	\$0	\$200	\$200	
Memorial Day	\$2,267	\$1,551	\$2,500	\$2,500	
Expenses	\$2,267	\$1,551	\$2,500	\$2,500	



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	FY2011 Actual	FY2012 Actual	FY2013 Final Budget	FY2014 Recommend	FY2014 Voted
Culture and Recreation	\$177,482	\$156,984	\$192,862	\$206,617	
Debt Retirement	\$1,984,650	\$2,140,997	\$2,508,883	\$2,829,535	
Long Term Interest	\$514,316	\$1,445,857	\$1,419,185	\$1,449,319	
Capital Outlay Article	\$0	\$0	\$0	\$0	
Borrowing Costs	\$0	\$0	\$0	\$0	
Short Term Interest	\$13,213	\$0	\$20,000	\$0	
Debt Service	\$2,512,179	\$3,586,854	\$3,948,068	\$4,278,854	
Court Judgments	\$0	\$0	\$0	\$0	
Town's Portion Health Insurance	\$1,969,737	\$2,283,075	\$2,350,000	\$2,050,000	
OPEB Funding				\$100,000	
HRA Acct				\$20,000	
Town's Portion Medicare	\$196,483	\$202,181	\$220,000	\$210,000	
Special Retirement	\$2,596	\$2,611	\$4,000	\$4,000	
County Retirement	\$647,783	\$720,100	\$749,518	\$806,069	
Central Mass Regional Planning	\$1,988	\$1,988	\$2,159	\$2,159	
Unemployment Compensation	\$87,650	\$11,581	\$20,000	\$20,000	
Casualty Insurance	\$247,968	\$249,916	\$260,000	\$270,000	
Employee Benefits	\$3,154,205	\$3,471,452	\$3,605,677	\$3,482,228	
Transfer to Capital Stab	\$511,523	\$524,311	\$537,419	\$550,854	
Expenditure Total	\$24,639,429	\$25,744,972	\$26,916,536	\$27,892,488	
Revenue	\$25,170,232	\$26,041,498	\$27,002,426	\$27,892,488	
Expenditure Total	\$24,639,429	\$25,744,972	\$26,916,536	\$27,892,488	
Surplus/(Shortfall)	\$530,803	\$296,526	\$85,890	\$0	



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	FY2011 Actual	FY2012 Actual	FY2013 Final Budget	FY2014 Recommend	FY2014 Voted
Enterprise Fund Expenditures					
Transfer Station	\$128,797	\$133,975	\$134,763	\$137,073	
Wages	\$41,822	\$37,000	\$37,788	\$39,798	
Expenses	\$86,975	\$96,975	\$96,975	\$97,275	
Sewer Department	\$617,010	\$693,642	\$697,519	\$693,642	
Wages	\$219,773	\$212,016	\$215,893	\$214,761	
Expenses	\$397,237	\$481,626	\$481,626	\$478,881	