



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Revenues				
Tax Levy	\$14,205,218	\$14,763,063	\$15,503,821	\$ 15,593,854
State Aid	\$6,307,209	\$6,543,507	\$6,130,229	\$ 6,060,318
Local Receipts	\$2,170,334	\$1,902,142	\$1,846,447	\$ 1,844,937
School Building Reimburse	\$1,146,388	\$1,146,388	\$1,146,388	\$ 1,146,388
Free Cash	\$558,978	\$544,674	\$524,674	\$ 500,000
Other Financing Sources		\$152,561	\$0	
Enterprise Indirect Expense	\$124,715	\$113,100	\$111,739	\$ 111,739
SBAB Reserve	\$45,329	\$45,329	\$45,329	\$ 45,329
Overlay Reserve	\$65,000	\$100,000	\$40,000	\$ -
Transfer from Stabilization Fund	\$75,000	\$75,000	\$75,000	\$ 75,000
BVVRSD Refund	\$6,655			
Transfer from Capital Stab.	\$475,133	\$430,130	\$420,530	\$ 410,930
Transfer from Capital Stab.		\$15,000	\$85,000	\$ 115,000
Title V Reserve	\$2,792	\$2,792	\$2,792	\$ 2,792
Revenue	\$25,182,751	\$25,833,686	\$25,931,949	\$ 25,906,287

Expenses:				
Professional Services	\$24,625	\$16,550	\$21,000	\$22,000
Expenses		\$16,550	\$21,000	\$22,000
Moderator	\$80	\$85	\$400	\$400
Expenses	\$80	\$85	\$400	\$400
Selectmen	\$8,592	\$9,344	\$8,550	\$8,550
Wages		\$6,200	\$6,200	\$6,200
Expenses		\$3,144	\$2,350	\$2,350



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Administrator	\$148,309	\$144,717	\$145,667	\$149,226
Wages		\$139,712	\$141,467	\$145,026
Expenses		\$5,005	\$4,200	\$4,200
Finance Committee	\$169	\$173	\$200	\$200
Expenses		\$173	\$200	\$200
Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000
Expenses		\$30,000	\$30,000	\$30,000
Town Accountant	\$89,209	\$91,919	\$92,119	\$93,913
Wages		\$91,919	\$91,919	\$93,713
Expenses		\$0	\$200	\$200
Central Purchasing	\$180,501	\$168,572	\$170,500	\$170,500
Expenses		\$168,572	\$170,500	\$170,500
Board of Assessors	\$88,148	\$95,770	\$100,636	\$102,668
Wages		\$89,354	\$93,536	\$95,568
Expenses		\$6,416	\$7,100	\$7,100
Treasurer	\$14,027	\$10,899	\$11,000	\$11,000
Expenses		\$10,899	\$11,000	\$11,000
Treasurer/Collector	\$99,876	\$103,886	\$107,292	\$110,442
Wages		\$91,544	\$94,742	\$95,842
Expenses		\$12,342	\$12,550	\$14,600
Town Counsel	\$66,336	\$61,488	\$85,000	\$80,000
Expenses		\$61,488	\$85,000	\$80,000
Personnel	\$4,544	\$8,710	\$7,700	\$7,700



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Expenses		\$8,710	\$7,700	\$7,700
Data Processing	\$59,221	\$42,594	\$60,750	\$60,750
Expenses		\$42,594	\$60,750	\$60,750
Town Clerk	\$81,643	\$86,308	\$87,164	\$89,312
Wages		\$82,980	\$84,514	\$86,662
Expenses		\$3,328	\$2,650	\$2,650
Elections	\$13,443	\$16,387	\$7,650	\$19,350
Wages		\$13,071	\$5,750	\$16,250
Expenses		\$3,316	\$1,900	\$3,100
Conservation Commission	\$27,240	\$27,885	\$30,290	\$31,434
Wages		\$26,094	\$27,656	\$28,762
Expenses		\$1,791	\$2,634	\$2,672
Waters Farm Maintenance	\$750	\$750	\$750	\$750
Expenses		\$750	\$750	\$750
Community and Economic Development	\$0	\$8,800	\$10,000	\$5,000
Expenses		\$8,800	\$10,000	\$5,000
Planning Board	\$76,856	\$79,782	\$67,880	\$69,130
Wages		\$74,465	\$63,830	\$65,030
Expenses		\$5,317	\$4,050	\$4,100
Zoning Board of Appeals	\$2,440	\$1,690	\$3,500	\$3,500
Expenses		\$1,690	\$3,500	\$3,500
Earth Removal Board	\$179	\$3,100	\$2,900	\$3,400



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Wages		\$2,620	\$2,500	\$3,000
Expenses		\$480	\$400	\$400
Public Buildings	\$121,199	\$105,834	\$114,200	\$101,620
Wages		\$9,390	\$10,500	\$7,920
Expenses		\$96,444	\$103,700	\$93,700
Town Report	\$2,593	\$2,600	\$2,000	\$2,000
Expenses		\$2,600	\$2,000	\$2,000
Cable	\$10,144	\$25,811	\$43,116	\$48,001
Wages		\$23,997	\$35,016	\$45,001
Expenses		\$1,814	\$8,100	\$3,000
General Government	\$1,150,204	\$1,143,654	\$1,210,264	\$1,220,846
Police Department	\$1,357,358	\$1,457,393	\$1,452,046	\$1,408,679
Wages		\$1,369,366	\$1,378,706	\$1,341,179
Expenses		\$88,027	\$73,340	\$67,500
Fire Department	\$292,774	\$324,115	\$306,372	\$314,698
Wages		\$258,931	\$251,822	\$255,148
Expenses		\$65,184	\$54,550	\$59,550
Ambulance Services	\$78,030	\$79,590	\$79,590	\$81,182
Expenses		\$79,590	\$79,590	\$81,182
Building Department	\$93,004	\$96,194	\$95,014	\$97,093
Wages		\$93,878	\$91,954	\$94,233
Expenses		\$2,316	\$3,060	\$2,860



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Gas Inspector	\$3,788	\$3,828	\$4,200	\$4,200
Wages		\$3,400	\$3,400	\$3,400
Expenses		\$428	\$800	\$800
Plumbing Inspector	\$10,405	\$10,640	\$10,400	\$10,400
Wages		\$9,500	\$9,500	\$9,500
Expenses		\$1,140	\$900	\$900
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000
Expenses		\$2,000	\$2,000	\$2,000
Electrical Inspector	\$12,568	\$12,122	\$12,600	\$12,600
Wages		\$11,500	\$11,500	\$11,500
Expenses		\$622	\$1,100	\$1,100
Emergency Management	\$12,539	\$12,077	\$10,600	\$10,600
Wages		\$1,700	\$1,700	\$1,700
Expenses		\$10,377	\$8,900	\$8,900
Animal Control	\$15,932	\$15,600	\$18,473	\$19,973
Wages		\$15,600	\$16,973	\$16,973
Expenses		\$0	\$1,500	\$3,000
Tree Warden	\$30,242	\$32,001	\$30,052	\$30,311
Wages		\$6,502	\$6,502	\$6,761
Expenses		\$25,500	\$23,550	\$23,550
Public Safety	\$1,908,641	\$2,045,560	\$2,021,347	\$1,991,736
Sutton Public Schools	\$12,825,133	\$13,338,140	\$13,213,611	\$13,191,611



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Blackstone Valley Vocational	\$744,391	\$805,366	\$1,005,775	\$1,155,775
Industrial Schools	\$18,754	\$19,692	\$20,677	\$43,297
Public Education	\$13,588,278	\$14,163,198	\$14,240,063	\$14,390,683
Highway	\$535,713	\$525,950	\$524,247	\$520,392
Wages		\$404,446	\$418,647	\$424,792
Expenses		\$121,504	\$105,600	\$95,600
Snow and Ice	\$176,941	\$183,499	\$120,000	\$120,000
Wages		\$47,942	\$35,000	\$35,000
Expenses		\$135,557	\$85,000	\$85,000
Street Lighting	\$17,499	\$27,049	\$25,000	\$24,000
Expenses		\$27,049	\$25,000	\$24,000
Landfill	\$17,200	\$17,200	\$17,500	\$17,500
Expenses		\$17,200	\$17,500	\$17,500
Cemetery Commission	\$52,484	\$56,683	\$45,534	\$46,772
Wages		\$41,613	\$35,034	\$36,272
Expenses		\$15,070	\$10,500	\$10,500
Public Works	\$799,837	\$810,381	\$732,281	\$728,664
Board of Health	\$73,392	\$75,732	\$76,375	\$78,360
Wages		\$69,402	\$70,425	\$72,410
Expenses		\$6,330	\$5,950	\$5,950
Council on Aging	\$132,493	\$142,112	\$122,187	\$124,458



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Wages		\$95,080	\$78,487	\$80,758
Expenses		\$47,032	\$43,700	\$43,700
Veterans Services	\$57,591	\$63,758	\$36,985	\$36,403
Wages		\$8,624	\$9,083	\$9,083
Expenses		\$55,134	\$27,902	\$27,320
Health and Human Services	\$263,476	\$281,602	\$235,547	\$239,221
Library	\$165,982	\$176,792	\$168,979	\$166,691
Wages		\$131,328	\$130,979	\$133,751
Expenses		\$45,464	\$38,000	\$32,940
Recreation	\$5,040	\$13,164	\$10,000	\$16,491
Wages		\$11,083	\$8,000	\$14,491
Expenses		\$2,081	\$2,000	\$2,000
Historical	\$0	\$0	\$200	\$200
Expenses		\$0	\$200	\$200
Memorial Day	\$1,521	\$2,000	\$2,000	\$2,500
Expenses		\$2,000	\$2,000	\$2,500
Culture and Recreation	\$172,543	\$191,956	\$181,179	\$185,882
Debt Retirement	\$2,138,760	\$2,531,302	\$2,732,739	\$2,429,951
Long Term Interest	\$1,187,245	\$1,167,721	\$1,143,185	\$1,044,397
Capital Outlay Article	\$0	\$0	\$0	\$0
Short Term Interest	\$4,000	\$8,147	\$21,000	\$35,000



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Debt Service	\$3,330,005	\$3,707,170	\$3,896,924	\$3,509,348
Court Judgments	\$0	\$0	\$0	\$0
Town's Portion Health Insurance	\$1,691,568	\$1,700,775	\$1,815,685	\$1,995,500
Town's Portion Medicare	\$181,210	\$190,631	\$210,000	\$216,000
Special Retirement	\$2,561	\$2,053	\$4,000	\$4,000
County Retirement	\$452,010	\$574,032	\$614,793	\$647,783
Central Mass Regional Planning	\$1,892	\$1,939	\$1,988	\$1,988
Unemployment Compensation	\$19,950	\$32,441	\$25,000	\$40,000
Casualty Insurance	\$219,794	\$242,159	\$237,231	\$275,000
Employee Benefits	\$2,568,984	\$2,744,030	\$2,908,697	\$3,180,271
Municipal Capital	\$475,133	\$486,875	\$499,047	\$511,523
Expenditures Not Requiring Appropriations	\$475,133	\$486,875	\$499,047	\$511,523
Expenditure Total	\$ 24,257,102	\$25,574,426	\$25,925,349	\$25,958,174
Revenue	\$ 25,182,751	\$25,833,686	\$25,931,949	\$25,906,287
Expenditure Total	\$ 24,257,102	\$25,574,426	\$25,925,349	\$25,958,174
Surplus/(Shortfall)		\$259,260	\$6,600	-\$51,887
Enterprise Fund Expenditures				



Town of Sutton Preliminary FY2011 Budget Summary

	FY 2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Recommend
Transfer Station	\$163,404	\$144,300	\$129,000	\$128,797
Wages		\$46,200	\$42,025	\$41,822
Expenses		\$98,100	\$86,975	\$86,975
Sewer Department	\$581,086	\$603,230	\$608,634	\$617,010
Wages		\$205,993	\$211,397	\$219,773
Expenses		\$397,237	\$397,237	\$397,237