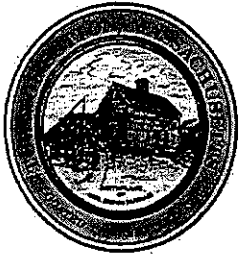


Town of Sutton FY2023 Summary Budget



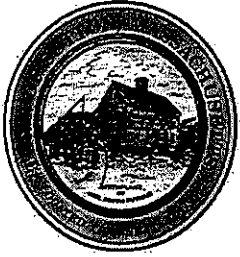
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
<b>Revenues</b>							
Tax Levy	\$24,254,115	\$25,402,270	\$25,996,356	\$26,763,377		\$767,021.00	2.87%
State Aid	\$6,332,273	\$6,346,545	\$6,413,569	\$6,446,435		\$32,866.00	0.51%
Local Receipts	\$2,237,612	\$2,087,478	\$2,260,271	\$2,293,591		\$33,320.00	1.45%
Free Cash	\$0					\$0.00	
Other Financing Sources		\$45,000		\$0		\$0.00	
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739		\$0.00	0.00%
Debt Reserve	\$3,966	\$3,736	\$3,448	\$3,190		-\$258.00	-8.09%
Overlay Reserve	\$0					\$0.00	
Transfer from Stab Fund						\$0.00	
Transfer from Capital Stab.	\$282,672	\$272,173	\$261,672	\$256,173		-\$5,499.00	-2.15%
Transfer from Capital Stab.						\$0.00	
Title V Reserve	\$3,614	\$0		\$0		\$0.00	
<b>Revenue</b>	<b>\$33,225,991</b>	<b>\$34,268,941</b>	<b>\$35,047,055</b>	<b>\$35,874,505</b>		<b>\$827,450.00</b>	<b>2.31%</b>
<b>Expenses:</b>							
<b>Professional Services</b>	<b>\$28,250.00</b>	<b>\$30,000.00</b>	<b>\$41,500.00</b>	<b>\$45,000.00</b>		<b>\$3,500.00</b>	<b>7.78%</b>
Expenses	\$28,250.00	\$30,000.00	\$41,500.00	\$45,000.00		\$3,500.00	7.78%
<b>Moderator</b>	<b>\$20.00</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$400.00</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$20.00	\$0.00	\$400.00	\$400.00		\$0.00	0.00%
<b>Selectmen</b>	<b>\$8,351</b>	<b>\$8,693</b>	<b>\$8,700</b>	<b>\$8,700</b>		<b>\$0.00</b>	<b>0.00%</b>
Wages	\$6,200	\$6,200	\$6,200	\$6,200		\$0.00	0.00%

Town of Sutton FY2023 Summary Budget



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
Expenses	\$2,151	\$2,493	\$2,500	\$2,500		\$0.00	0.00%
<b>Manager</b>	<b>\$230,070</b>	<b>\$237,028</b>	<b>\$264,694</b>	<b>\$255,149</b>		<b>-\$9,545.00</b>	<b>-3.74%</b>
Wages	\$225,359	\$234,468	\$258,844	\$249,299		-\$9,545.00	-3.83%
Expenses	\$4,711	\$2,560	\$5,850	\$5,850		\$0.00	0.00%
<b>Finance Committee</b>	<b>\$180</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$180	\$200	\$200	\$200		\$0.00	0.00%
<b>Reserve Fund</b>	<b>\$973</b>	<b>\$3,521</b>	<b>\$20,368</b>	<b>\$30,000</b>		<b>\$9,632.00</b>	<b>32.11%</b>
Expenses	\$973	\$3,521	\$20,368	\$30,000		\$9,632.00	32.11%
<b>Town Accountant</b>	<b>\$67,205</b>	<b>\$76,314</b>	<b>\$83,461</b>	<b>\$85,584</b>		<b>\$2,123.00</b>	<b>2.48%</b>
Wages	\$67,145	\$76,010	\$81,461	\$83,584		\$2,123.00	2.54%
Expenses	\$60	\$304	\$2,000	\$2,000		\$0.00	0.00%
<b>Central Purchasing</b>	<b>\$124,970</b>	<b>\$136,553</b>	<b>\$160,500</b>	<b>\$170,500</b>		<b>\$10,000.00</b>	<b>5.87%</b>
Expenses	\$124,970	\$136,553	\$160,500	\$170,500		\$10,000.00	5.87%
<b>Board of Assessors</b>	<b>\$136,889</b>	<b>\$142,436</b>	<b>\$152,782</b>	<b>\$156,409</b>		<b>\$3,627.00</b>	<b>2.32%</b>
Wages	\$115,065	\$118,159	\$120,512	\$124,139		\$3,627.00	2.92%
Expenses	\$21,824	\$24,277	\$32,270	\$32,270		\$0.00	0.00%
<b>Treasurer</b>	<b>\$24,007</b>	<b>\$8,186</b>	<b>\$27,800</b>	<b>\$28,180</b>		<b>\$380.00</b>	<b>1.35%</b>
Expenses	\$24,007	\$8,186	\$27,800	\$28,180		\$380.00	1.35%

Town of Sutton FY2023 Summary Budget



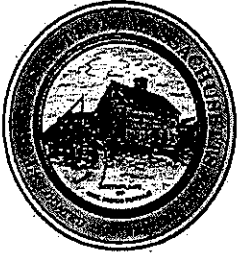
	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
<b>Treasurer/Collector</b>	\$171,723	\$124,639	\$136,282	\$139,525		\$3,243.00	2.32%
Wages	\$168,068	\$122,970	\$129,712	\$132,955		\$3,243.00	2.44%
Expenses	\$3,655	\$1,669	\$6,570	\$6,570		\$0.00	0.00%
<b>Human Resources</b>		\$74,970	\$76,250	\$79,781		\$3,531.00	4.43%
Wages		\$61,250	\$61,250	\$62,781		\$1,531.00	2.44%
Expenses		\$13,720	\$15,000	\$17,000		\$2,000.00	11.76%
<b>Town Counsel</b>	\$33,305	\$34,218	\$70,000	\$70,000		\$0.00	0.00%
Expenses	\$33,305	\$34,218	\$70,000	\$70,000		\$0.00	0.00%
<b>Personnel</b>	\$6,510	\$6,325	\$68,200	\$18,200		-\$50,000.00	-274.73%
Expenses	\$6,510	\$6,325	\$68,200	\$18,200		-\$50,000.00	-274.73%
<b>Data Processing</b>	\$97,022	\$115,062	\$162,750	\$164,750		\$2,000.00	1.21%
Wages	\$48,827	\$60,000	\$75,000	\$77,000		\$2,000.00	2.60%
Expenses	\$48,195	\$55,062	\$87,750	\$87,750		\$0.00	0.00%
<b>Town Clerk</b>	\$103,678	\$109,627	\$111,680	\$115,339		\$3,659.00	3.17%
Wages	\$101,962	\$104,918	\$106,380	\$109,039		\$2,659.00	2.44%
Expenses	\$1,716	\$4,709	\$5,300	\$6,300		\$1,000.00	15.87%
<b>Elections</b>	\$8,657	\$29,827	\$17,000	\$29,000		\$12,000.00	41.38%
Wages	\$7,278	\$11,249	\$6,500	\$16,500		\$10,000.00	60.61%

Town of Sutton FY2023 Summary Budget



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
Expenses	\$1,379	\$18,578	\$10,500	\$12,500		\$2,000.00	16.00%
<b>Conservation Commission</b>	<b>\$33,978</b>	<b>\$34,362</b>	<b>\$40,535</b>	<b>\$41,428</b>		\$893.00	2.16%
Wages	\$33,170	\$33,849	\$34,515	\$35,225		\$710.00	2.02%
Expenses	\$808	\$513	\$6,020	\$6,203		\$183.00	2.95%
<b>Waters Farm Maintenance</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>		\$0.00	0.00%
Expenses	\$750	\$750	\$750	\$750		\$0.00	0.00%
<b>Community and Economic Development</b>	<b>\$2,800</b>	<b>\$4,796</b>	<b>\$6,000</b>	<b>\$6,000</b>		\$0.00	0.00%
Expenses	\$2,800	\$4,796	\$6,000	\$6,000		\$0.00	0.00%
<b>Planning Board</b>	<b>\$109,408</b>	<b>\$108,964</b>	<b>\$117,103</b>	<b>\$125,809</b>		\$8,706.00	6.92%
Wages	\$103,896	\$104,669	\$108,233	\$115,939		\$7,706.00	6.65%
Expenses	\$5,512	\$4,295	\$8,870	\$9,870		\$1,000.00	10.13%
<b>Zoning Board of Appeals</b>	<b>\$0</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>		\$0.00	0.00%
Expenses	\$0	\$122	\$300	\$300		\$0.00	0.00%
<b>Earth Removal Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		\$0.00	#DIV/0!
Wages	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Expenses	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
<b>Public Buildings</b>	<b>\$153,683</b>	<b>\$115,084</b>	<b>\$148,700</b>	<b>\$150,200</b>		\$1,500.00	1.00%

Town of Sutton FY2023 Summary Budget



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
Wages	\$7,254	\$10,000	\$10,000	\$10,000		\$0.00	0.00%
Expenses	\$146,429	\$105,084	\$138,700	\$140,200		\$1,500.00	1.07%
<b>Town Report</b>	<b>\$2,000</b>	<b>\$1,686</b>	<b>\$2,000</b>	<b>\$2,500</b>		<b>\$500.00</b>	<b>20.00%</b>
Expenses	\$2,000	\$1,686	\$2,000	\$2,500		\$500.00	20.00%
<b>Cable</b>	<b>\$142,224</b>	<b>\$146,817</b>	<b>\$153,905</b>	<b>\$137,811</b>		<b>-\$16,094.00</b>	<b>-11.68%</b>
Wages	\$110,233	\$113,992	\$117,785	\$133,811		\$16,026.00	11.98%
Expenses	\$31,991	\$32,825	\$36,120	\$4,000		-\$32,120.00	-803.00%
<b>General Government</b>	<b>\$1,688,447</b>	<b>\$1,550,180</b>	<b>\$1,871,860</b>	<b>\$1,861,515</b>		<b>-\$10,345.00</b>	<b>-0.56%</b>
<b>Police Department</b>	<b>\$1,865,865</b>	<b>\$1,928,021</b>	<b>\$2,122,046</b>	<b>\$2,197,840</b>		<b>\$75,794.00</b>	<b>3.45%</b>
Wages	\$1,669,704	\$1,748,456	\$1,941,101	\$2,015,173		\$74,072.00	3.68%
Expenses	\$196,161	\$179,565	\$180,945	\$182,667		\$1,722.00	0.94%
<b>Fire Department</b>	<b>\$501,810</b>	<b>\$537,520</b>	<b>\$556,265</b>	<b>\$597,061</b>		<b>\$40,796.00</b>	<b>6.83%</b>
Wages	\$386,645	\$409,064	\$428,365	\$467,111		\$38,746.00	8.29%
Expenses	\$115,165	\$128,456	\$127,900	\$129,950		\$2,050.00	1.58%
<b>Ambulance Services</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$98,760</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$98,760	\$98,760	\$98,760	\$98,760		\$0.00	0.00%
<b>Building Department</b>	<b>\$119,060</b>	<b>\$122,515</b>	<b>\$149,270</b>	<b>\$156,451</b>		<b>\$7,181.00</b>	<b>4.59%</b>



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
Wages	\$116,531	\$119,802	\$127,990	\$136,151		\$8,161.00	5.99%
Expenses	\$2,529	\$2,713	\$21,280	\$20,300		-\$980.00	-4.83%
<b>Gas Inspector</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0.00</b>	<b>#DIV/0!</b>
Wages	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Expenses	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
<b>Plumbing Insp/gas</b>	<b>\$15,646</b>	<b>\$17,974</b>	<b>\$18,797</b>	<b>\$19,919</b>		<b>\$1,122.00</b>	<b>5.63%</b>
Wages	\$13,934	\$16,566	\$16,897	\$17,319		\$422.00	2.44%
Expenses	\$1,712	\$1,408	\$1,900	\$2,600		\$700.00	26.92%
<b>Sealer Weights and Measures</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$2,000	\$0	\$2,000	\$2,000		\$0.00	0.00%
<b>Electrical Inspector</b>	<b>\$17,474</b>	<b>\$17,623</b>	<b>\$19,597</b>	<b>\$26,419</b>		<b>\$6,822.00</b>	<b>25.82%</b>
Wages	\$16,362	\$16,666	\$17,297	\$23,619		\$6,322.00	26.77%
Expenses	\$1,112	\$957	\$2,300	\$2,800		\$500.00	17.86%
<b>Emergency Management</b>	<b>\$14,311</b>	<b>\$13,943</b>	<b>\$17,000</b>	<b>\$17,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Wages	\$4,500	\$4,500	\$5,500	\$5,500		\$0.00	0.00%
Expenses	\$9,811	\$9,443	\$11,500	\$11,500		\$0.00	0.00%
<b>Animal Control</b>	<b>\$35,219</b>	<b>\$25,622</b>	<b>\$33,947</b>	<b>\$34,413</b>		<b>\$466.00</b>	<b>1.35%</b>
Wages	\$17,835	\$18,210	\$18,647	\$19,113		\$466.00	2.44%



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
Expenses	\$17,384	\$7,412	\$15,300	\$15,300		\$0.00	0.00%
<b>Tree Warden</b>	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Wages	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Expenses	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
<b>Public Safety</b>	<b>\$2,670,145</b>	<b>\$2,761,978</b>	<b>\$3,017,682</b>	<b>\$3,149,863</b>		\$132,181.00	4.20%
<b>Sutton Public Schools</b>	<b>\$16,073,654</b>	<b>\$16,500,000</b>	<b>\$16,936,364</b>	<b>\$17,436,364</b>		\$500,000.00	2.87%
<b>Blackstone Valley Vocational</b>	<b>\$1,663,694</b>	<b>\$1,754,172</b>	<b>\$1,953,604</b>	<b>\$2,023,000.00</b>		\$69,396.00	3.43%
<b>Industrial Schools</b>	<b>\$120,000</b>	<b>\$118,000</b>	<b>\$166,500</b>	<b>\$25,000</b>		-\$141,500.00	-566.00%
Capital Outlay							
<b>Public Education</b>	<b>\$17,857,348</b>	<b>\$18,372,172</b>	<b>\$19,056,468</b>	<b>\$19,484,364</b>		\$427,896.00	2.20%
<b>Highway</b>	<b>\$688,244</b>	<b>\$720,411</b>	<b>\$742,788</b>	<b>\$791,089</b>		\$48,301.00	6.11%
Wages	\$558,539	\$571,239	\$588,538	\$602,739		\$14,201.00	2.36%
Expenses	\$129,705	\$149,172	\$154,250	\$188,350		\$34,100.00	18.10%
<b>Snow and Ice</b>	<b>\$189,755</b>	<b>\$240,137</b>	<b>\$200,000</b>	<b>\$225,000</b>		\$25,000.00	11.11%
Wages	\$41,864	\$66,655	\$40,000	\$50,000		\$10,000.00	20.00%
Expenses	\$147,891	\$173,482	\$160,000	\$175,000		\$15,000.00	8.57%

Town of Sutton FY2023 Summary Budget



	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
<b>Street Lighting</b>	\$15,889	\$12,455	\$17,000	\$17,000		\$0.00	0.00%
Expenses	\$15,889	\$12,455	\$17,000	\$17,000		\$0.00	0.00%
<b>Landfill</b>	\$13,200	\$28,800	\$26,000	\$30,000		\$4,000.00	13.33%
Expenses	\$13,200	\$28,800	\$26,000	\$30,000		\$4,000.00	13.33%
<b>Cemetery Commission</b>	\$20,459	\$33,538	\$25,721	\$30,465		\$4,744.00	15.57%
Wages	\$11,693	\$12,890	\$13,821	\$13,965		\$144.00	1.03%
Expenses	\$8,766	\$20,648	\$11,900	\$16,500		\$4,600.00	27.88%
<b>Public Works</b>	<b>\$927,547</b>	<b>\$1,035,341</b>	<b>\$1,011,509</b>	<b>\$1,093,554</b>		\$82,045.00	7.50%
<b>Board of Health</b>	\$60,979	\$14,372	\$92,945	\$95,174		\$2,229.00	2.34%
Wages	\$54,522	\$8,685	\$81,695	\$83,874		\$2,179.00	2.60%
Expenses	\$6,457	\$5,687	\$11,250	\$11,300		\$50.00	0.44%
<b>Council on Aging</b>	\$149,498	\$142,839	\$165,920	\$176,668		\$10,748.00	6.08%
Wages	\$121,390	\$116,589	\$136,120	\$146,068		\$9,948.00	6.81%
Expenses	\$28,108	\$26,250	\$29,800	\$30,600		\$800.00	2.61%
<b>Veterans Services</b>	\$90,705	\$80,946	\$100,800	\$101,500		\$700.00	0.69%
Wages	\$17,023	\$17,247	\$23,800	\$24,500		\$700.00	2.86%
Expenses	\$73,682	\$63,699	\$77,000	\$77,000		\$0.00	0.00%



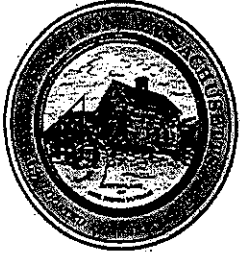


	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Budgeted</b>	<b>FY2023 Recommend</b>	<b>FY2023 Voted</b>	<b>Increase in FY23 vs FY22</b>	<b>% Increase</b>
<b>Health and Human Services</b>	<b>\$301,182</b>	<b>\$238,157</b>	<b>\$359,665</b>	<b>\$373,342</b>		\$13,677.00	3.66%
<b>Library</b>	<b>\$216,583</b>	<b>\$222,360</b>	<b>\$233,754</b>	<b>\$245,843</b>		\$12,089.00	4.92%
Wages	\$167,325	\$171,347	\$182,433	\$191,196		\$8,763.00	4.58%
Expenses	\$49,258	\$51,013	\$51,321	\$54,647		\$3,326.00	6.09%
<b>Recreation</b>	<b>\$22,407</b>	<b>\$14,482</b>	<b>\$33,963</b>	<b>\$35,770</b>		\$1,807.00	5.05%
Wages	\$13,437	\$6,096	\$23,463	\$24,770		\$1,307.00	5.28%
Expenses	\$8,970	\$8,386	\$10,500	\$11,000		\$500.00	4.55%
<b>Historical</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>		\$0.00	0.00%
Expenses	\$0	\$0	\$200	\$200		\$0.00	0.00%
<b>Memorial Day</b>	<b>\$1,450</b>	<b>\$1,460</b>	<b>\$1,500</b>	<b>\$1,500</b>		\$0.00	0.00%
Expenses	\$1,450	\$1,460	\$1,500	\$1,500		\$0.00	0.00%
<b>Culture and Recreation</b>	<b>\$240,440</b>		<b>\$269,417</b>	<b>\$283,313</b>		\$13,896.00	4.90%
<b>Debt Retirement</b>	<b>\$2,601,789.00</b>	<b>\$3,303,561.00</b>	<b>\$2,637,946</b>	<b>\$2,661,229.00</b>		\$23,283.00	0.87%
<b>Long Term Interest</b>	<b>\$1,050,647.00</b>	<b>\$956,183.00</b>	<b>\$819,280</b>	<b>\$710,322.00</b>		-\$108,958.00	-15.34%
<b>Capital Outlay Article</b>	<b>\$0</b>	<b>\$0</b>					



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted	Increase in FY23 vs FY22	% Increase
Borrowing Costs	\$0	\$0					
Short Term Interest	\$0	\$0					
<b>Debt Service</b>	<b>\$3,652,436</b>	<b>\$4,259,744</b>	<b>\$3,457,226</b>	<b>\$3,371,551</b>		<b>-\$85,675.00</b>	<b>-2.54%</b>
Court Judgments	\$0	\$0					
Town's Portion Health Insurance	\$2,831,253	\$2,714,629	\$2,672,784	\$2,733,000		\$60,216.00	2.20%
OPEB Funding	\$415,000	\$490,000	\$100,000	\$100,000		\$0.00	0.00%
HSA	\$29,760	\$49,875	\$326,000	\$326,000		\$0.00	0.00%
HRA Acct	\$8,738	\$22,587	\$30,000	\$30,000		\$0.00	0.00%
Opt-out		\$64,750	\$75,250	\$87,000		\$11,750.00	13.51%
Town's Portion Medicare	\$254,008	\$274,072	\$285,000	\$300,000		\$15,000.00	5.00%
Special Retirement	\$742	\$0	\$1,000	\$1,000		\$0.00	0.00%
County Retirement	\$1,184,523	\$1,314,568	\$1,419,336	\$1,564,366		\$145,030.00	9.27%
Central Mass Regional Planning	\$2,567	\$2,631	\$2,696	\$2,696		\$0.00	0.00%
Unemployment Compensation	\$0	\$0	\$20,000	\$20,000		\$0.00	0.00%
Casualty Insurance	\$385,731	\$376,613	\$400,000	\$405,000		\$5,000.00	1.23%
<b>Employee Benefits</b>	<b>\$5,112,322</b>	<b>\$5,309,725</b>	<b>\$5,332,066</b>	<b>\$5,569,062</b>		<b>\$236,996.00</b>	<b>4.26%</b>

Town of Sutton FY2023 Summary Budget



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted	Increase in FY23 vs FY22	% Increase
<b>Transfer to Capital Stab Fund</b>	\$638,822	\$654,793	\$671,162	\$687,941		\$16,779.00	2.44%
<b>Expenditure Total</b>	<b>\$33,088,689</b>		<b>\$35,047,055</b>	<b>\$35,874,505</b>		<b>\$827,450.00</b>	<b>2.31%</b>
<b>Revenue</b>	<b>\$33,225,991</b>		<b>\$35,047,055</b>	<b>\$35,874,505</b>		<b>\$827,450.00</b>	<b>2.31%</b>
<b>Expenditure Total</b>	<b>\$33,088,689</b>		<b>\$35,047,055</b>	<b>\$35,874,505</b>		<b>\$827,450.00</b>	<b>2.31%</b>
<b>Surplus/(Shortfall)</b>	<b>\$137,302</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0.00</b>	<b>#DIV/0!</b>
<b>Enterprise Fund Expenditures</b>							
<b>Transfer Station</b>	<b>\$152,262</b>		<b>\$158,185</b>	<b>\$162,713</b>		<b>\$4,528.00</b>	<b>2.78%</b>
Wages	\$60,524		\$59,910	\$63,138		\$3,228.00	5.11%
Expenses	\$91,738		\$98,275	\$99,575		\$1,300.00	1.31%
<b>Sewer Department</b>	<b>\$745,458</b>		<b>\$791,329</b>	<b>\$829,684</b>		<b>\$38,355.00</b>	<b>4.62%</b>
Wages	\$184,777		\$240,210	\$252,230		\$12,020.00	4.77%
Expenses	\$560,681		\$551,119	\$577,454		\$26,335.00	4.56%