



Town of Sutton FY13 Summary Budget

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Revenues						
Tax Levy	\$15,561,198	\$ 15,982,801	\$17,000,770	\$18,089,838		\$1,089,068.00
State Aid	\$6,311,413	\$ 5,767,355	\$5,764,487	\$5,716,747		-\$47,740.00
Local Receipts	\$1,995,178	\$ 2,193,178	\$1,926,684	\$1,886,777		-\$39,907.00
School Building Reimburse	\$1,146,388	\$ -	\$0	\$0		\$0.00
Free Cash	\$524,674	\$ 500,000	\$500,000	\$445,000		-\$55,000.00
Other Financing Sources	\$0		\$0			\$0.00
Enterprise Indirect Expense	\$111,739	\$ 111,739	\$111,739	\$111,739		\$0.00
Debt Reserve	\$55,185	\$ 46,437	\$188,696	\$17,382		-\$171,314.00
Overlay Reserve	\$40,000	\$ -	\$0	\$0		\$0.00
Transfer from Stabilization Fund	\$75,000	\$ 60,000	\$30,000	\$0		-\$30,000.00
Transfer from Capital Stab. Fund	\$420,530	\$ 410,930	\$401,330	\$391,730		-\$9,600.00
Transfer from Capital Stab. Fund	\$85,000	\$ 95,000	\$115,000	\$115,000		\$0.00
Title V Reserve	\$2,792	\$ 2,792	\$2,792	\$2,792		\$0.00
Revenue	\$26,329,097	\$ 25,170,232	\$26,041,498	\$26,777,005		\$735,507.00

Expenses:					
Professional Services	\$22,000	\$32,000	\$22,000.00	\$33,000.00	\$11,000.00
Expenses	\$22,000	\$32,000	\$22,000.00	\$33,000.00	\$11,000.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Moderator	\$64	\$272	\$400.00	\$400.00		\$0.00
Expenses	\$64	\$272	\$400.00	\$400.00		\$0.00
Selectmen	\$7,622	\$8,075	\$8,550	\$8,550		\$0.00
Wages	\$6,200	\$6,200	\$6,200	\$6,200		\$0.00
Expenses	\$1,422	\$1,875	\$2,350	\$2,350		\$0.00
Administrator	\$145,026	\$148,619	\$155,405	\$160,683		\$5,278.00
Wages	\$141,475	\$145,026	\$151,205	\$156,483		\$5,278.00
Expenses	\$3,551	\$3,593	\$4,200	\$4,200		\$0.00
Finance Committee	\$173	\$173	\$200	\$200		\$0.00
Expenses	\$173	\$173	\$200	\$200		\$0.00
Reserve Fund	\$24,967	\$29,337	\$30,000	\$30,000		\$0.00
Expenses	\$24,967	\$29,337	\$30,000	\$30,000		\$0.00
Town Accountant	\$92,094	\$93,873	\$80,930	\$66,353		-\$14,577.00
Wages	\$91,919	\$93,713	\$80,730	\$66,153		-\$14,577.00
Expenses	\$175	\$160	\$200	\$200		\$0.00
Central Purchasing	\$146,375	\$175,189	\$180,500	\$190,500		\$10,000.00
Expenses	\$146,375	\$175,189	\$180,500	\$190,500		\$10,000.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Board of Assessors	\$99,854	\$101,439	\$95,627	\$105,633		\$10,006.00
Wages	\$93,543	\$95,852	\$88,527	\$98,533		\$10,006.00
Expenses	\$6,311	\$5,587	\$7,100	\$7,100		\$0.00
Treasurer	\$11,450	\$11,272	\$11,000	\$13,500		\$2,500.00
Expenses	\$11,450	\$11,272	\$11,000	\$13,500		\$2,500.00
Treasurer/Collector	\$111,719	\$102,687	\$111,497	\$115,424		\$3,926.92
Wages	\$93,494	\$88,753	\$96,897	\$100,854		\$3,956.92
Expenses	\$18,225	\$13,934	\$14,600	\$14,570		-\$30.00
Town Counsel	\$64,907	\$37,328	\$70,000	\$70,000		\$0.00
Expenses	\$64,907	\$37,328	\$70,000	\$70,000		\$0.00
Personnel	\$6,518	\$3,163	\$7,700	\$10,801		\$3,101.00
Expenses	\$6,518	\$3,163	\$7,700	\$10,801		\$3,101.00
Data Processing	\$58,585	\$55,657	\$60,750	\$103,750		\$43,000.00
Wages		\$0	\$16,000	\$51,000		\$35,000.00
Expenses	\$58,585	\$55,657	\$44,750	\$52,750		\$8,000.00
Town Clerk	\$86,960	\$81,227	\$82,970	\$83,750		\$780.00
Wages	\$84,732	\$78,672	\$80,220	\$81,000		\$780.00
Expenses	\$2,228	\$2,555	\$2,750	\$2,750		\$0.00



Town of Sutton FY13 Summary Budget

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Elections	\$7,684	\$15,852	\$9,650	\$16,650		\$7,000.00
Wages	\$6,487	\$12,951	\$5,250	\$12,250		\$7,000.00
Expenses	\$1,197	\$2,901	\$4,400	\$4,400		\$0.00
Conservation Commission	\$28,298	\$29,130	\$30,919	\$27,225		-\$3,694.00
Wages	\$27,118	\$28,247	\$28,247	\$26,300		-\$1,947.00
Expenses	\$1,180	\$883	\$2,672	\$925		-\$1,747.00
Waters Farm Maintenance	\$750	\$750	\$750	\$750		\$0.00
Expenses	\$750	\$750	\$750	\$750		\$0.00
Community and Economic Development	\$2,791	\$5,508	\$8,000	\$6,000		-\$2,000.00
Expenses	\$2,791	\$5,508.00	\$8,000	\$6,000		-\$2,000.00
Planning Board	\$65,504	\$66,779	\$72,386	\$79,050		\$6,664.00
Wages	\$62,308	\$63,578	\$68,286	\$73,750		\$5,464.00
Expenses	\$3,196	\$3,201	\$4,100	\$5,300		\$1,200.00
Zoning Board of Appeals	\$860	\$0	\$1,500	\$1,500		\$0.00
Expenses	\$860	\$0	\$1,500	\$1,500		\$0.00
Earth Removal Board	\$2,241	\$2,943	\$4,242	\$4,400		\$158.00
Wages	\$2,081	\$2,733	\$3,842	\$4,000		\$158.00
Expenses	\$160	\$210	\$400	\$400		\$0.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Public Buildings	\$109,229	\$112,178	\$103,663	\$103,700		\$37.00
Wages	\$9,615	\$8,396	\$9,963	\$10,000		\$37.00
Expenses	\$99,614	\$103,782	\$93,700	\$93,700		\$0.00
Town Report	\$1,492	\$1,699	\$2,000	\$2,000		\$0.00
Expenses	\$1,492	\$1,699	\$2,000	\$2,000		\$0.00
Cable	\$25,811	\$47,514	\$49,196	\$56,577		\$7,381.00
Wages	\$25,811	\$47,514	\$46,196	\$54,577		\$8,381.00
Expenses	\$0	\$0	\$3,000	\$2,000		-\$1,000.00
General Government	\$1,122,974	\$1,162,664	\$1,199,835	\$1,290,396		\$90,560.92
Police Department	\$1,403,324	\$1,412,850	\$1,484,956	\$1,562,453		\$77,497.00
Wages	\$1,331,388	\$1,344,326	\$1,409,081	\$1,477,978		\$68,897.00
Expenses	\$71,936	\$68,524	\$75,875	\$84,475		\$8,600.00
Fire Department	\$303,679	\$344,011	\$335,198	\$382,300		\$47,102.00
Wages	\$251,819	\$263,868	\$262,148	\$294,800		\$32,652.00
Expenses	\$51,860	\$80,143	\$73,050	\$87,500		\$14,450.00
Ambulance Services	\$79,590	\$79,590	\$81,182	\$72,000		-\$9,182.00
Expenses	\$79,590	\$79,590	\$81,182	\$72,000		-\$9,182.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Building Department	\$94,152	\$91,340	\$102,488	\$103,756		\$1,268.00
Wages	\$91,962	\$90,143	\$99,278	\$100,326		\$1,048.00
Expenses	\$2,190	\$1,197	\$3,210	\$3,430		\$220.00
Gas Inspector	\$3,890	\$3,793	\$4,200	\$4,200		\$0.00
Wages	\$3,400	\$3,400	\$3,400	\$3,400		\$0.00
Expenses	\$490	\$393	\$800	\$800		\$0.00
Plumbing Inspector	\$10,341	\$10,334	\$10,400	\$10,400		\$0.00
Wages	\$9,500	\$9,500	\$9,500	\$9,500		\$0.00
Expenses	\$841	\$834	\$900	\$900		\$0.00
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00
Expenses	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00
Electrical Inspector	\$12,345	\$12,179	\$12,600	\$12,600		\$0.00
Wages	\$11,500	\$11,500	\$11,500	\$11,500		\$0.00
Expenses	\$845	\$679	\$1,100	\$1,100		\$0.00
Emergency Management	\$9,410	\$10,724	\$11,900	\$14,000		\$2,100.00
Wages	\$1,700	\$2,000	\$2,000	\$4,000		\$2,000.00
Expenses	\$7,710	\$8,724	\$9,900	\$10,000		\$100.00
Animal Control	\$16,144	\$17,515	\$19,973	\$19,973		\$0.00
Wages	\$15,600	\$15,600	\$16,973	\$16,973		\$0.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Expenses	\$544	\$1,915	\$3,000	\$3,000		\$0.00
Tree Warden	\$30,011	\$30,044	\$30,052	\$30,052		\$0.00
Wages	\$6,502	\$6,502	\$6,502	\$6,502		\$0.00
Expenses	\$23,509	\$23,542	\$23,550	\$23,550		\$0.00
Public Safety	\$1,964,886	\$2,014,380	\$2,094,949	\$2,213,734		\$118,785.00
Sutton Public Schools	\$13,213,611	\$12,876,720	\$12,903,966	\$12,936,489		\$32,523.00
Blackstone Valley Vocational	\$1,005,775	\$1,154,285	\$1,053,061	\$1,115,167		\$62,106.00
Industrial Schools	\$20,677	\$43,297	\$21,936	\$0		-\$21,936.00
Public Education	\$14,240,063	\$14,074,302	\$13,978,963	\$14,051,656		\$72,693.00
Highway	\$509,526	\$509,002	\$523,335	\$553,999		\$30,664.00
Wages	\$412,508	\$424,257	\$427,485	\$439,999		\$12,514.00
Expenses	\$97,018	\$84,745	\$95,850	\$114,000		\$18,150.00
Snow and Ice	\$179,516	\$223,405	\$120,000	\$130,000		\$10,000.00
Wages	\$34,462	\$49,619	\$35,000	\$35,000		\$0.00
Expenses	\$145,054	\$173,786	\$85,000	\$95,000		\$10,000.00
Street Lighting	\$20,867	\$18,838	\$24,000	\$24,000		\$0.00



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Expenses	\$20,867	\$18,838	\$24,000	\$24,000		\$0.00
Landfill	\$17,200	\$17,200	\$17,500	\$17,500		\$0.00
Expenses	\$17,200	\$17,200	\$17,500	\$17,500		\$0.00
Cemetery Commission	\$40,288	\$40,649	\$46,939	\$46,930		-\$9.00
Wages	\$32,544	\$30,970	\$36,439	\$36,430		-\$9.00
Expenses	\$7,744	\$9,679	\$10,500	\$10,500		\$0.00
Public Works	\$767,397	\$809,094	\$731,774	\$772,429		\$40,655.00
Board of Health	\$75,287	\$62,824	\$62,141	\$66,687		\$4,546.00
Wages	\$70,658	\$56,874	\$56,191	\$60,687		\$4,496.00
Expenses	\$4,629	\$5,950	\$5,950	\$6,000		\$50.00
Council on Aging	\$112,202	\$115,864	\$121,200	\$121,724		\$524.00
Wages	\$69,134	\$73,646	\$77,100	\$77,624		\$524.00
Expenses	\$43,068	\$42,218	\$44,100	\$44,100		\$0.00
Veterans Services	\$35,433	\$44,912	\$46,403	\$46,403		\$0.00
Wages	\$8,811	\$8,657	\$9,083	\$9,083		\$0.00
Expenses	\$26,622	\$36,255	\$37,320	\$37,320		\$0.00



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Health and Human Services	\$222,922	\$223,600	\$229,744	\$234,814		\$5,070.00
Library	\$164,782	\$160,861	\$168,966	\$171,162		\$2,196.00
Wages	\$126,884	\$123,960	\$131,026	\$130,982		-\$44.00
Expenses	\$37,898	\$36,901	\$37,940	\$40,180		\$2,240.00
Recreation	\$15,614	\$14,154	\$16,491	\$19,000		\$2,509.00
Wages	\$13,480	\$12,510	\$14,491	\$17,000		\$2,509.00
Expenses	\$2,134	\$1,644	\$2,000	\$2,000		\$0.00
Historical	\$0	\$200	\$200	\$200		\$0.00
Expenses	\$0	\$0	\$200	\$200		\$0.00
Memorial Day	\$1,874	\$2,267	\$2,500	\$2,500		\$0.00
Expenses	\$1,874	\$2,267	\$2,500	\$2,500		\$0.00
Culture and Recreation	\$182,270	\$177,482	\$188,157	\$192,862		\$4,705.00
Debt Retirement	\$2,732,739	\$1,984,650	\$2,087,797	\$2,458,833		\$371,036.00
Long Term Interest	\$1,143,185	\$514,316	\$1,482,205	\$1,419,185		-\$63,020.00
Capital Outlay Article	\$0	\$0	\$0	\$0		\$0.00



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Borrowing Costs	\$0	\$0	\$0	\$0		\$0.00
Short Term Interest	\$0	\$13,213	\$2,500	\$0		-\$2,500.00
Debt Service	\$3,875,924	\$2,512,179	\$3,572,502	\$3,878,018		\$305,516.00
Court Judgments	\$0	\$0	\$0	\$0		\$0.00
Town's Portion Health Insurance	\$1,769,621	\$1,969,737	\$2,295,500	\$2,350,000		\$54,500.00
Town's Portion Medicare	\$194,860	\$196,483	\$215,000	\$220,000		\$5,000.00
Special Retirement	\$2,585	\$2,596	\$4,000	\$4,000		\$0.00
County Retirement	\$627,330	\$647,783	\$720,783	\$749,518		\$28,735.00
Central Mass Regional Planning	\$1,988	\$1,988	\$1,988	\$2,159		\$171.00
Unemployment Compensation	\$40,112	\$87,650	\$20,000	\$20,000		\$0.00
Casualty Insurance	\$237,231	\$247,968	\$263,992	\$260,000		-\$3,992.00
						\$0.00
Employee Benefits	\$2,873,727	\$3,154,205	\$3,521,263	\$3,605,677		\$84,414.00
Transfer to Capital Stab Fund	\$499,047	\$511,523	\$524,311	\$537,419		\$13,108.00
Expenditure Total	\$25,749,210	\$24,639,429	\$26,041,498	\$26,777,005		\$735,506.92
Revenue	\$26,329,097	\$25,170,232	\$26,041,498	\$26,777,005		\$735,507.00



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	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted	\$ Increase FY2013 over FY2012
Expenditure Total	\$25,749,210	\$24,639,429	\$26,041,498	\$26,777,005		\$735,506.92
Surplus/(Shortfall)	\$579,887	\$530,803	\$0	\$0		\$0.08
Enterprise Fund Expenditures						
Transfer Station	\$130,405	\$128,797	\$133,975	\$134,763		\$788.00
Wages	\$38,562	\$41,822	\$37,000	\$37,788		\$788.00
Expenses	\$91,843	\$86,975	\$96,975	\$96,975		\$0.00
Sewer Department	\$608,634	\$617,010	\$693,642	\$697,519		\$3,877.00
Wages	\$211,397	\$219,773	\$212,016	\$215,893		\$3,877.00
Expenses	\$397,237	\$397,237	\$481,626	\$481,626		\$0.00