



## Town of Sutton FY2009 Budget Summary

	FY2007 Actual	FY2008 Budget	FY2009 Requested	FY2009 Recommended	FY2009 Voted
<b>Revenues</b>					
Tax Levy	\$12,777,658	\$14,092,414	\$14,656,690	\$14,656,690	\$14,656,690
State Aid	\$6,242,433	\$6,270,850	\$6,543,507	\$6,543,507	\$6,543,507
Local Receipts	\$1,657,990	\$2,004,934	\$1,968,142	\$1,968,142	\$1,968,142
School Building Reimbursement	\$1,146,388	\$1,146,388	\$1,146,388	\$1,146,388	\$1,146,388
Free Cash	\$959,558	\$558,978	\$544,674	\$544,674	\$544,674
Other Financing Sources			\$150,596	\$152,561	\$152,561
Enterprise Indirect Expenses	\$0	\$124,715	\$113,100	\$113,100	\$113,100
SBAB Reserve	\$45,239	\$45,329	\$45,329	\$45,329	\$45,329
Overlay Reserve	\$40,000	\$40,000	\$40,000	\$100,000	\$100,000
Transfer from Stabilization Fund	\$100,000	\$75,133	\$75,000	\$75,000	\$75,000
BVVRSD Refund	\$115,052	\$0			\$0
Transfer from Capital Stab. Fund		\$142,000	\$430,130	\$430,130	\$430,130
Transfer from Capital Stab. Fund			\$15,000	\$15,000	\$15,000
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792
<b>Revenue</b>	<b>\$23,087,110</b>	<b>\$24,503,534</b>	<b>\$25,731,348</b>	<b>\$25,793,313</b>	

<b>Expenses:</b>					
<b>Professional Services</b>	<b>\$41,500</b>	<b>\$31,000</b>	<b>\$29,500</b>	<b>\$29,500.00</b>	
Expenses	\$41,500	\$31,000	\$29,500	\$29,500.00	
<b>Moderator</b>	<b>\$280</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600.00</b>	
Expenses	\$280	\$600	\$600	\$600.00	
<b>Selectmen</b>	<b>\$8,029</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$1,829	\$3,300	\$3,300	\$3,300	
<b>Administrator</b>	<b>\$108,871</b>	<b>\$154,187</b>	<b>\$145,399</b>	<b>\$146,641</b>	
Wages	\$105,229	\$149,792	\$138,429	\$139,671	
Expenses	\$3,641	\$4,395	\$6,970	\$6,970	



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<b>Finance Committee</b>	\$0	\$200	\$200	\$200	
Expenses	\$0	\$200	\$200	\$200	
<b>Reserve Fund</b>	\$0	\$30,000	\$30,000	\$30,000	
Expenses	\$0	\$30,000	\$30,000	\$30,000	
<b>Town Accountant</b>	\$59,296	\$88,747	\$88,747	\$92,319	
Wages	\$59,246	\$88,347	\$88,347	\$91,919	
Expenses	\$50	\$400	\$400	\$400	
<b>Central Purchasing</b>	\$143,417	\$174,000	\$179,000	\$179,000	
Expenses	\$143,417	\$174,000	\$179,000	\$179,000	
<b>Board of Assessors</b>	\$90,269	\$100,691	\$97,758	\$100,584	
Wages	\$81,209	\$86,491	\$89,558	\$92,384	
Expenses	\$9,060	\$14,200	\$8,200	\$8,200	
<b>Treasurer</b>	\$9,146	\$12,000	\$13,600	\$12,000	
Expenses	\$9,146	\$12,000	\$13,600	\$12,000	
<b>Treasurer/Collector</b>	\$97,676	\$104,739	\$103,223	\$105,583	
Wages	\$88,338	\$87,989	\$89,173	\$91,533	
Expenses	\$9,338	\$16,750	\$14,050	\$14,050	
<b>Town Counsel</b>	\$134,735	\$100,000	\$100,000	\$90,000	
Expenses	\$134,735	\$100,000	\$100,000	\$90,000	
<b>Personnel</b>	\$3,867	\$8,500	\$14,633	\$14,633	
Expenses	\$3,867	\$8,500	\$14,633	\$14,633	
<b>Data Processing</b>	\$50,790	\$60,250	\$65,250	\$65,250	
Expenses	\$50,790	\$60,250	\$65,250	\$65,250	
<b>Town Clerk</b>	\$82,389	\$86,568	\$86,989	\$86,989	
Wages	\$79,011	\$83,033	\$83,454	\$83,454	



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	FY2007 Actual	FY2008 Budget	FY2009 Requested	FY2009 Recommended	FY2009 Voted
Expenses	\$3,378	\$3,535	\$3,535	\$3,535	
<b>Elections</b>	<b>\$15,915</b>	<b>\$20,125</b>	<b>\$18,750</b>	<b>\$18,750</b>	
Wages	\$12,655	\$13,250	\$14,750	\$14,750	
Expenses	\$3,260	\$6,875	\$4,000	\$4,000	
<b>Conservation Commission</b>	<b>\$21,431</b>	<b>\$28,559</b>	<b>\$30,157</b>	<b>\$30,157</b>	
Wages	\$20,240	\$25,009	\$26,575	\$26,575	
Expenses	\$1,191	\$3,550	\$3,582	\$3,582	
<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>\$5,000</b>	<b>\$5,000</b>	<b>\$12,500</b>	<b>\$12,500</b>	
Expenses	\$5,000	\$5,000	\$12,500	\$12,500	
<b>Planning Board</b>	<b>\$71,641</b>	<b>\$79,891</b>	<b>\$81,239</b>	<b>\$81,239</b>	
Wages	\$64,858	\$72,441	\$74,889	\$74,889	
Expenses	\$6,783	\$7,450	\$6,350	\$6,350	
<b>Zoning Board of Appeals</b>	<b>\$2,835</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	
Expenses	\$2,835	\$4,500	\$4,500	\$4,500	
<b>Earth Removal Board</b>	<b>\$0</b>	<b>\$600</b>	<b>\$3,100</b>	<b>\$3,100</b>	
Wages	\$0	\$0	\$2,500	\$2,500	
Expenses	\$0	\$600	\$600	\$600	
<b>Public Buildings</b>	<b>\$103,754</b>	<b>\$141,785</b>	<b>\$141,400</b>	<b>\$141,400</b>	
Wages	\$12,016	\$12,385	\$15,000	\$15,000	
Expenses	\$91,738	\$129,400	\$126,400	\$126,400	
<b>Town Report</b>	<b>\$2,866</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	
Expenses	\$2,866	\$3,500	\$3,500	\$3,500	



## Town of Sutton FY2009 Budget Summary

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<b>Cable</b>	<b>\$13,624</b>	<b>\$40,000</b>	<b>\$25,811</b>	<b>\$25,811</b>	
Wages	\$13,624	\$40,000	\$17,711	\$17,711	
Expenses	\$0	\$0	\$8,100	\$8,100	
<b>General Government</b>	<b>\$1,068,079</b>	<b>\$1,285,691</b>	<b>\$1,286,107</b>	<b>\$1,284,507</b>	
<b>Police Department</b>	<b>\$1,260,001</b>	<b>\$1,393,689</b>	<b>\$1,458,915</b>	<b>\$1,458,915</b>	
Wages	\$1,168,671	\$1,310,454	\$1,360,315	\$1,360,315	
Expenses	\$91,330	\$83,235	\$98,600	\$98,600	
<b>Fire Department</b>	<b>\$247,812</b>	<b>\$292,155</b>	<b>\$339,378</b>	<b>\$324,384</b>	
Wages	\$190,014	\$230,455	\$258,428	\$256,434	
Expenses	\$57,798	\$61,700	\$80,950	\$67,950	
<b>Ambulance Services</b>	<b>\$78,250</b>	<b>\$79,450</b>	<b>\$79,590</b>	<b>\$79,590</b>	
Expenses	\$78,250	\$79,450	\$79,590	\$79,590	
<b>Building Department</b>	<b>\$87,699</b>	<b>\$94,250</b>	<b>\$97,548</b>	<b>\$97,548</b>	
Wages	\$84,999	\$90,540	\$93,838	\$93,838	
Expenses	\$2,700	\$3,710	\$3,710	\$3,710	
<b>Gas Inspector</b>	<b>\$3,886</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>	
Wages	\$3,400	\$3,400	\$3,400	\$3,400	
Expenses	\$486	\$1,200	\$1,200	\$1,200	
<b>Plumbing Inspector</b>	<b>\$10,535</b>	<b>\$10,700</b>	<b>\$10,800</b>	<b>\$10,800</b>	
Wages	\$9,500	\$9,500	\$9,500	\$9,500	
Expenses	\$1,035	\$1,200	\$1,300	\$1,300	
<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>\$12,558</b>	<b>\$12,920</b>	<b>\$13,320</b>	<b>\$13,320</b>	
Wages	\$11,500	\$11,500	\$11,500	\$11,500	



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	FY2007 Actual	FY2008 Budget	FY2009 Requested	FY2009 Recommended	FY2009 Voted
Expenses	\$1,058	\$1,420	\$1,820	\$1,820	
<b>Emergency Management</b>	<b>\$9,998</b>	<b>\$12,730</b>	<b>\$12,700</b>	<b>\$12,400</b>	
Wages	\$2,050	\$2,000	\$2,000	\$1,700	
Expenses	\$7,948	\$10,730	\$10,700	\$10,700	
<b>Animal Control</b>	<b>\$14,667</b>	<b>\$16,973</b>	<b>\$16,973</b>	<b>\$16,973</b>	
Wages	\$14,667	\$16,973	\$16,973	\$16,973	
<b>Tree Warden</b>	<b>\$27,698</b>	<b>\$32,251</b>	<b>\$32,001</b>	<b>\$32,001</b>	
Wages	\$5,500	\$6,251	\$6,502	\$6,502	
Expenses	\$22,198	\$26,000	\$25,500	\$25,500	
<b>Public Safety</b>	<b>\$1,755,103</b>	<b>\$1,951,719</b>	<b>\$2,067,825</b>	<b>\$2,052,531</b>	
<b>Sutton Public Schools</b>	<b>\$11,990,116</b>	<b>\$12,825,133</b>	<b>\$14,566,781</b>	<b>\$13,338,140</b>	
<b>Blackstone Valley Vocational</b>	<b>\$664,856</b>	<b>\$774,391</b>	<b>\$805,366</b>	<b>\$805,366</b>	
<b>Industrial Schools</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$19,692</b>	
<b>Public Education</b>	<b>\$12,654,972</b>	<b>\$13,627,524</b>	<b>\$15,400,147</b>	<b>\$14,163,198</b>	
<b>Highway</b>	<b>\$514,059</b>	<b>\$578,934</b>	<b>\$629,125</b>	<b>\$604,125</b>	
Wages	\$412,733	\$431,334	\$449,025	\$449,025	
Expenses	\$101,326	\$147,600	\$180,100	\$155,100	
<b>Snow and Ice</b>	<b>\$104,171</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$120,000</b>	
Wages	\$27,303	\$35,000	\$35,000	\$35,000	
Expenses	\$76,868	\$70,000	\$70,000	\$85,000	
<b>Street Lighting</b>	<b>\$23,256</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$25,000</b>	
Expenses	\$23,256	\$35,000	\$35,000	\$25,000	
<b>Landfill</b>	<b>\$12,600</b>	<b>\$16,000</b>	<b>\$17,500</b>	<b>\$17,500</b>	
Expenses	\$12,600	\$16,000	\$17,500	\$17,500	



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<b>Cemetery Commission</b>	<b>\$60,305</b>	<b>\$55,130</b>	<b>\$60,597</b>	<b>\$60,597</b>	
Wages	\$45,740	\$40,680	\$45,047	\$45,047	
Expenses	\$14,565	\$14,450	\$15,550	\$15,550	
<b>Public Works</b>	<b>\$714,391</b>	<b>\$790,064</b>	<b>\$847,222</b>	<b>\$827,222</b>	
<b>Board of Health</b>	<b>\$46,147</b>	<b>\$71,901</b>	<b>\$80,491</b>	<b>\$77,266</b>	
Wages	\$40,109	\$65,201	\$67,991	\$69,366	
Expenses	\$6,038	\$6,700	\$12,500	\$7,900	
<b>Council on Aging</b>	<b>\$127,023</b>	<b>\$144,061</b>	<b>\$152,279</b>	<b>\$148,779</b>	
Wages	\$86,781	\$94,111	\$95,179	\$95,179	
Expenses	\$40,242	\$49,950	\$57,100	\$53,600	
<b>Veterans Services</b>	<b>\$34,735</b>	<b>\$34,862</b>	<b>\$36,403</b>	<b>\$56,403</b>	
Wages	\$8,701	\$7,542	\$9,083	\$9,083	
Expenses	\$26,035	\$27,320	\$27,320	\$47,320	
<b>Health and Human Services</b>	<b>\$207,905</b>	<b>\$250,824</b>	<b>\$269,173</b>	<b>\$282,448</b>	
<b>Library</b>	<b>\$149,478</b>	<b>\$172,045</b>	<b>\$176,966</b>	<b>\$176,816</b>	
Wages	\$106,919	\$126,730	\$130,979	\$130,979	
Expenses	\$42,559	\$45,315	\$45,987	\$45,837	
<b>Recreation</b>	<b>\$3,836</b>	<b>\$30,850</b>	<b>\$30,850</b>	<b>\$20,000</b>	
Wages	\$1,180	\$30,850	\$30,850	\$17,500	
Expenses	\$2,656	\$0	\$0	\$2,500	
<b>Historical</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	
Expenses	\$0	\$400	\$400	\$400	



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Memorial Day	\$2,616	\$2,500	\$2,500	\$2,500	
Expenses	\$2,616	\$2,500	\$2,500	\$2,500	
<b>Culture and Recreation</b>	<b>\$155,929</b>	<b>\$205,795</b>	<b>\$210,716</b>	<b>\$199,716</b>	
Debt Retirement	\$2,218,994	\$2,138,760	\$2,531,302	\$2,531,302	
Long Term Interest	\$1,112,377	\$1,187,263	\$1,155,866	\$1,155,866	
Capital Outlay Article	\$0	\$0	\$15,000	\$15,000	
Short Term Interest	\$104,375	\$4,000	\$14,000	\$14,000	
<b>Debt Service</b>	<b>\$3,435,746</b>	<b>\$3,330,023</b>	<b>\$3,716,168</b>	<b>\$3,716,168</b>	
Court Judgments	\$0	\$0	\$0	\$0	
Town's Portion Health Insurance	\$1,551,040	\$1,605,294	\$1,681,190	\$1,681,190	
Town's Portion Medicare	\$139,584	\$204,477	\$209,477	\$209,477	
Special Retirement	\$2,685	\$4,000	\$4,000	\$4,000	
County Retirement	\$412,414	\$460,010	\$574,032	\$574,032	
Central Mass Regional Planning	\$1,846	\$1,892	\$1,950	\$1,950	
Unemployment Compensation	\$44,674	\$50,000	\$50,000	\$50,000	
Casualty Insurance	\$218,132	\$250,000	\$280,000	\$260,000	
<b>Employee Benefits</b>	<b>\$2,370,375</b>	<b>\$2,575,672</b>	<b>\$2,800,649</b>	<b>\$2,780,649</b>	
Municipal Capital Stabilization	\$0	\$475,000	\$486,875	\$486,875	
Expenditures Not Requiring Appropriations	\$592,223	\$475,000	\$486,875	\$486,875	
<b>Expenditure Total</b>	<b>\$22,954,724</b>	<b>\$ 24,492,313</b>	<b>\$27,084,881</b>	<b>\$25,793,313</b>	
<b>Revenue</b>	<b>\$23,087,110</b>	<b>\$ 24,503,534</b>	<b>\$25,731,348</b>	<b>\$25,793,313</b>	



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<b>Expenditure Total</b>	\$22,954,724	\$ 24,492,313	\$27,084,881	\$25,793,313	
<b>Surplus/(Shortfall)</b>	\$132,386	\$11,221	-\$1,353,533	\$0	
<b>Enterprise Fund Expenditures</b>					
<b>Transfer Station</b>	\$161,508	\$205,752	\$154,782	\$144,300	
Wages	\$68,783	\$74,000	\$51,782	\$46,200	
Expenses	\$92,725	\$131,752	\$103,000	\$98,100	
<b>Sewer Department</b>	\$483,263	\$581,754	\$603,230	\$603,230	
Wages	\$173,169	\$199,917	\$205,993	\$205,993	
Expenses	\$310,094	\$381,837	\$397,237	\$397,237	