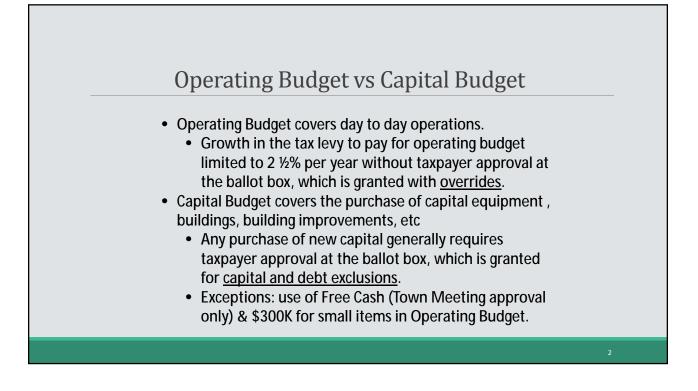
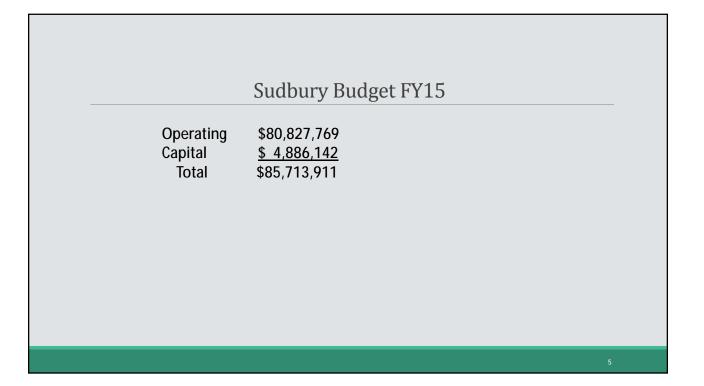
Town Finance: the Operating Budget and the Capital Budget

TOWN FORUM OCTOBER 23, 2014



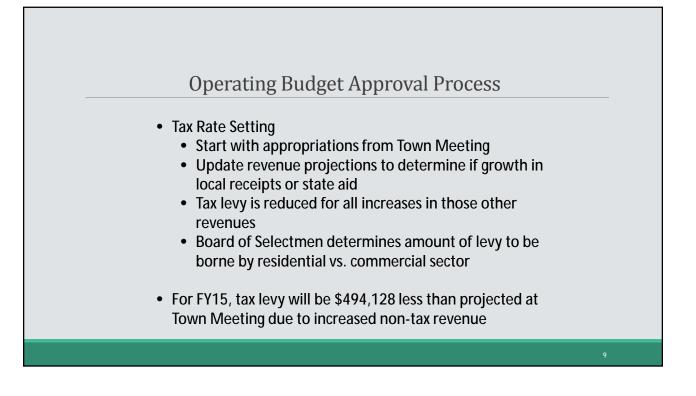
		Sudi	bury Cap	nital Buc	loet		
		buui	oury our	Jitui Dut	4900		
<u>FY08</u>	FY09	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
\$5,288,866	\$5,551,576	\$5,381,339	\$5,243,958	\$4,934,655	\$4,756,095	\$4,676,126	\$3,268,142
Free Cash Used for Capital							\$1,618,000
Adjusted Total							\$4,886,142

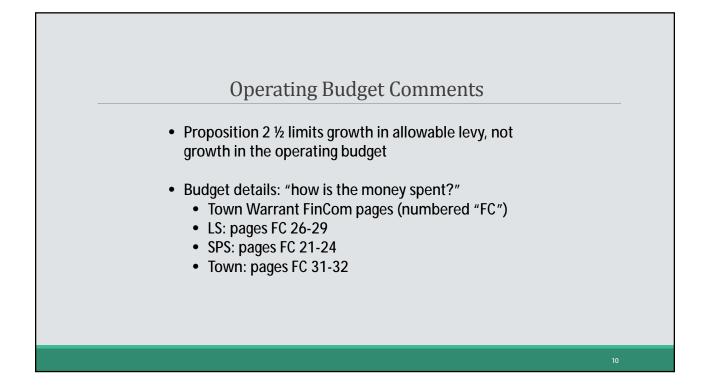


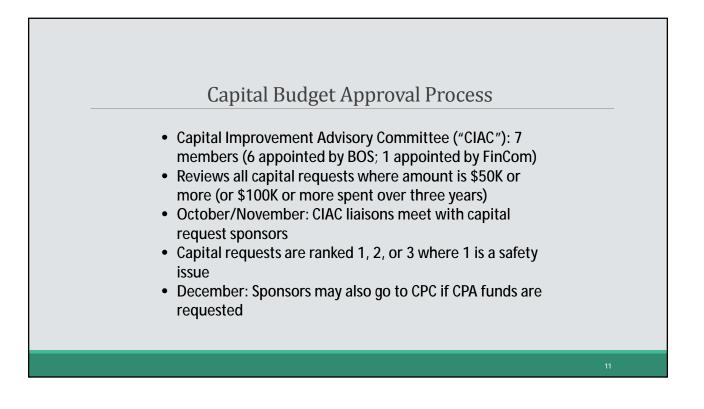
Sudbury O	perating Budget Components FY15	
	Free O robres Free rest	-
LSRHS	25.6%	
SPS	47.5%	
Town	25.4%	
Total	98.5%	
Salaries	61.1%	
Healthcare	8.9%	
Pensions	<u>6.0%</u>	
Total	76.0%	
	6	

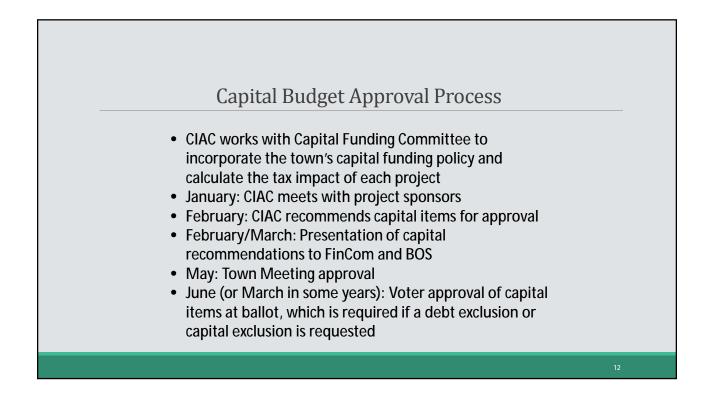












Capital Budget Comments

- Major projects under consideration:
 - Fairbank Community Center
 - Town Hall renovation
 - Sewer service Route 20
- · Items not in the Capital Budget
 - Maintenance (Operating Budget expense)
 - Pension Liability (Operating Budget expense)
 - OPEB, or Retiree Healthcare Liability (Operating Budget expense)

