

Town of Sutton FY 18 Summary Budget



	FY2015	FY2016	FY2017	FY2018	FY2018
	Actual	Actual	Budgeted	Recommend	Voted
Revenues					
Tax Levy	\$19,968,350	\$20,724,667	\$21,797,120	\$22,371,208	
State Aid	\$5,964,497	\$6,020,815	\$6,157,116	\$6,207,186	
Local Receipts	\$1,977,677	\$2,718,199	\$2,192,900	\$2,196,487	
Free Cash	\$178,551	\$114,438	\$0	\$0	
Other Financing Sources					
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$21,131	\$64,892	\$18,653	\$17,414	
Overlay Reserve	\$0	\$0	\$0	\$0	
Transfer from Stab Fund	\$0	\$0			
Transfer from Capital Stab.	\$371,930	\$356,730	\$344,980	\$333,230	
Transfer from Capital Stab.	\$30,000	\$282,000	\$265,000	\$150,000	
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792	
Revenue	\$28,626,667	\$30,396,272	\$30,890,300	\$31,390,056	

Expenses:					
Professional Services	\$27,650.00	\$24,000.00	\$28,000.00	\$26,500.00	
Expenses	\$27,650.00	\$24,000.00	\$28,000.00	\$26,500.00	
Moderator	\$126.00	\$55.00	\$400.00	\$400.00	
Expenses	\$126.00	\$55.00	\$400.00	\$400.00	
Selectmen	\$8,185	\$8,082	\$8,700	\$8,700	
Wages	\$6,200.00	\$6,200.00	\$6,200	\$6,200	
Expenses	\$1,985	\$1,882	\$2,500	\$2,500	
Administrator	\$172,411	\$177,015	\$190,298	\$210,175	
Wages	\$167,801	\$172,952	\$185,598	\$204,925	
Expenses	\$4,610	\$4,063	\$4,700	\$5,250	
Finance Committee	\$200	\$176	\$200	\$200	
Expenses	\$200	\$176	\$200	\$200	

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	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Recommend	FY2018 Voted
Reserve Fund	\$30,000	\$0	\$21,540	\$30,000	
Expenses	\$30,000	\$0	\$21,540	\$30,000	
Town Accountant	\$73,780	\$60,113	\$62,028	\$66,200	
Wages	\$73,780	\$60,113	\$60,828	\$65,000	
Expenses			\$1,200	\$1,200	
Central Purchasing	\$156,188	\$116,204	\$165,500	\$150,500	
Expenses	\$156,188	\$116,204	\$165,500	\$150,500	
Board of Assessors	\$108,052	\$114,058	\$129,577	\$137,962	
Wages	\$100,272	\$98,885	\$101,334	\$108,912	
Expenses	\$7,780	\$15,173	\$28,243	\$29,050	
Treasurer	\$23,518	\$37,121	\$34,500	\$37,750	
Expenses	\$23,518	\$37,121	\$34,500	\$37,750	
Treasurer/Collector	\$104,610	\$127,519	\$136,012	\$142,552	
Wages	\$102,474	\$126,070	\$129,467	\$135,982	
Expenses	\$2,136	\$1,449	\$6,545	\$6,570	
Town Counsel	\$84,384	\$59,110	\$70,000	\$70,000	
Expenses	\$84,384	\$59,110	\$70,000	\$70,000	
Personnel	\$5,444	\$8,823	\$10,700	\$10,700	
Expenses	\$5,444	\$8,823	\$10,700	\$10,700	
Data Processing	\$107,405	\$93,854	\$108,250	\$108,950	
Wages	\$58,058	\$47,181	\$60,000	\$60,000	
Expenses	\$49,347	\$46,673	\$48,250	\$48,950	
Town Clerk	\$90,876	\$94,271	\$98,330	\$100,982	
Wages	\$88,198	\$91,424	\$94,080	\$96,732	
Expenses	\$2,678	\$2,847	\$4,250	\$4,250	
Elections	\$18,764	\$16,182	\$25,500	\$25,500	
Wages	\$13,176	\$9,456	\$16,250	\$16,250	

Town of Sutton FY 18 Summary Budget



	FY2015	FY2016	FY2017	FY2018	FY2018
	Actual	Actual	Budgeted	Recommend	Voted
Expenses	\$5,588	\$6,726	\$9,250	\$9,250	
Conservation Commission	\$19,027	\$21,025	\$26,493	\$32,247	
Wages	\$18,102	\$20,100	\$25,510	\$31,247	
Expenses	\$925	\$925	\$983	\$1,000	
Waters Farm Maintenance	\$750	\$750	\$750	\$750	
Expenses	\$750	\$750	\$750	\$750	
Community and Economic Development	\$1,166	\$4,366	\$6,000	\$6,000	
Expenses	\$1,166	\$4,366	\$6,000	\$6,000	
Planning Board	\$86,614	\$93,437	\$106,577	\$118,640	
Wages	\$81,212	\$86,778	\$99,527	\$108,690	
Expenses	\$5,402	\$6,659	\$7,050	\$9,950	
Zoning Board of Appeals	\$0	\$0	\$300	\$300	
Expenses	\$0	\$0	\$300	\$300	
Earth Removal Board	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Buildings	\$130,575	\$129,118	\$132,892	\$138,892	
Wages	\$9,966	\$8,923	\$12,692	\$12,692	
Expenses	\$120,609	\$120,195	\$120,200	\$126,200	
Town Report	\$1,792	\$1,974	\$2,000	\$2,000	
Expenses	\$1,792	\$1,974	\$2,000	\$2,000	
Cable	\$67,000	\$96,483	\$110,217	\$113,804	
Wages	\$65,584	\$71,264	\$84,217	\$87,614	
Expenses	\$1,416	\$25,219	\$26,000	\$26,190	
General Government	\$1,318,517	\$1,283,736	\$1,474,764	\$1,539,704	
Police Department	\$1,700,380	\$1,686,448	\$1,720,339	\$1,800,867	

Town of Sutton FY 18 Summary Budget



	FY2015	FY2016	FY2017	FY2018	FY2018
	Actual	Actual	Budgeted	Recommend	Voted
Wages	\$1,611,879	\$1,598,609	\$1,615,439	\$1,692,967	
Expenses	\$88,501	\$87,839	\$104,900	\$107,900	
Fire Department	\$382,445	\$382,370	\$403,145	\$482,261	
Wages	\$288,281	\$282,023	\$291,585	\$363,011	
Expenses	\$94,164	\$100,347	\$111,560	\$119,250	
Ambulance Services	\$90,000	\$89,760	\$90,000	\$98,760	
Expenses	\$90,000	\$89,760	\$90,000	\$98,760	
Building Department	\$105,700	\$109,307	\$112,148	\$114,608	
Wages	\$103,581	\$106,565	\$108,118	\$110,578	
Expenses	\$2,119	\$2,742	\$4,030	\$4,030	
as Inspector	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Plumbing Insp/gas	\$15,183	\$15,024	\$15,200	\$15,532	
Wages	\$13,300	\$13,300	\$13,300	\$13,632	
Expenses	\$1,883	\$1,724	\$1,900	\$1,900	
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000	
Expenses	\$2,000	\$2,000	\$2,000	\$2,000	
Electrical Inspector	\$13,735	\$16,361	\$18,120	\$18,468	
Wages	\$12,500	\$15,330	\$16,220	\$16,568	
Expenses	\$1,235	\$1,031	\$1,900	\$1,900	
Emergency Management	\$10,736	\$11,680	\$13,500	\$14,500	
Wages	\$4,000	\$4,000	\$4,000	\$4,500	
Expenses	\$6,736	\$7,680	\$9,500	\$10,000	
Animal Control	\$29,663	\$24,904	\$28,784	\$28,784	
Wages	\$19,570	\$17,151	\$17,400	\$17,400	
Expenses	\$10,093	\$7,753	\$11,384	\$11,384	

Town of Sutton FY 18 Summary Budget



	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Recommend	FY2018 Voted
Tree Warden	\$35,828	\$35,631	\$37,088	\$0	
Wages	\$6,765	\$6,765	\$7,038	\$0	
Expenses	\$29,063	\$28,866	\$30,050	\$0	
Public Safety	\$2,385,670	\$2,373,485	\$2,440,324	\$2,575,780	
Sutton Public Schools	\$13,999,244	\$14,392,336	\$14,861,442	\$15,239,882	
Blackstone Valley Vocational	\$1,059,000	\$1,112,283	\$1,294,846	\$1,243,001	
Industrial Schools	\$55,430	\$47,000	\$66,447	\$71,000	
Capital Outlay					
Public Education	\$15,113,674	\$15,551,619	\$16,222,735	\$16,553,883	
Highway	\$574,695	\$569,477	\$640,119	\$679,257	
Wages	\$453,886	\$472,483	\$516,119	\$525,507	
Expenses	\$120,809	\$96,994	\$124,000	\$153,750	
Snow and Ice	\$353,183	\$224,027	\$175,000	\$175,000	
Wages	\$88,077	\$41,228	\$35,000	\$35,000	
Expenses	\$265,106	\$182,799	\$140,000	\$140,000	
Street Lighting	\$28,095	\$25,639	\$19,000	\$15,000	
Expenses	\$28,095	\$25,639	\$19,000	\$15,000	
Landfill	\$15,716	\$19,000	\$19,000	\$19,000	
Expenses	\$15,716	\$19,000	\$19,000	\$19,000	
Cemetery Commission	\$19,695	\$22,930	\$24,516	\$24,800	
Wages	\$10,893	\$11,030	\$12,616	\$12,900	
Expenses	\$8,802	\$11,900	\$11,900	\$11,900	
Public Works	\$991,384	\$861,073	\$877,635	\$913,057	
Board of Health	\$73,108	\$75,338	\$79,607	\$82,787	
Wages	\$67,716	\$69,070	\$71,157	\$74,287	

Town of Sutton FY 18 Summary Budget



	FY2015	FY2016	FY2017	FY2018	FY2018
	Actual	Actual	Budgeted	Recommend	Voted
Expenses	\$5,392	\$6,268	\$8,450	\$8,500	
Council on Aging	\$137,434	\$132,648	\$152,702	\$154,858	
Wages	\$94,539	\$100,205	\$104,902	\$113,058	
Expenses	\$42,895	\$32,443	\$47,800	\$41,800	
Veterans Services	\$65,997	\$86,383	\$116,500	\$117,000	
Wages	\$9,625	\$14,361	\$17,000	\$17,500	
Expenses	\$56,372	\$72,022	\$99,500	\$99,500	
Health and Human Services	\$276,539	\$294,369	\$348,809	\$354,645	
Library	\$190,564	\$192,078	\$198,503	\$208,109	
Wages	\$145,249	\$146,737	\$150,024	\$159,702	
Expenses	\$45,315	\$45,341	\$48,479	\$48,407	
Recreation	\$16,698	\$29,169	\$32,000	\$32,631	
Wages	\$14,464	\$19,897	\$22,300	\$22,931	
Expenses	\$2,234	\$9,272	\$9,700	\$9,700	
Historical	\$0	\$0	\$200	\$200	
Expenses	\$0	\$0	\$200	\$200	
Memorial Day	\$1,704	\$1,704	\$1,500	\$1,500	
Expenses	\$1,704	\$1,290	\$1,500	\$1,500	
Culture and Recreation	\$208,966	\$222,951	\$232,203	\$242,440	
Debt Retirement	\$2,882,258	\$3,235,307	\$2,847,957.00	\$3,013,490.00	
Long Term Interest	\$1,364,619	\$1,259,293	\$1,152,338.00	\$1,054,284.00	
Capital Outlay Article	\$0	\$0	\$0	\$0	
Borrowing Costs	\$0	\$0	\$0	\$0	
Short Term Interest	\$0.00	\$0.00	\$8,000	\$0	
Debt Service	\$4,246,877	\$4,494,600	\$4,000,295	\$4,067,774	

Town of Sutton FY 18 Summary Budget



	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Recommend	FY2018 Voted
Court Judgments	\$0	\$0	\$0	\$0	
Town's Portion Health Insurance	\$2,146,049	\$2,334,956	\$2,476,575	\$2,775,606	
OPEB Funding	\$100,000	\$100,000	\$100,000	\$100,000	
HRA Acct	\$8,143	\$12,404	\$30,000	\$30,000	
Town's Portion Medicare	\$222,328	\$223,460	\$230,000	\$237,000	
Special Retirement	\$1,080	\$1,094	\$4,000	\$3,000	
County Retirement	\$854,433	\$847,894	\$916,769	\$966,685	
Central Mass Regional Planning	\$2,269	\$2,326	\$2,383	\$2,442	
Unemployment Compensation	\$21,304	\$11,012	\$30,000	\$20,000	
Disability Insurance	\$270,499	\$311,165	\$391,975	\$400,000	
Employee Benefits	\$3,626,105	\$3,844,311	\$4,181,702	\$4,534,733	
Transfer to Capital Stab Fund	\$564,626	\$578,741	\$593,210	\$608,040	
Expenditure Total	\$28,732,358	\$29,504,885	\$30,371,677	\$31,390,056	
Revenue	\$28,626,667	\$30,396,272	\$30,890,300	\$31,390,056	
Expenditure Total	\$28,732,358	\$29,504,885	\$30,371,677	\$31,390,056	
Surplus/(Shortfall)	-\$105,691	\$891,387	\$518,623	\$0	
Enterprise Fund Expenditures					
Transfer Station	\$137,256	\$137,256	\$143,627	\$147,799	
Wages	\$43,162	\$43,162	\$45,352	\$49,524	
Expenses	\$94,094	\$94,094	\$98,275	\$98,275	
Sewer Department	\$678,357	\$678,357	\$727,381	\$740,773	

Town of Sutton FY 18 Summary Budget



	FY2015 Actual	FY2016 Actual	FY2017 Budgeted	FY2018 Recommend	FY2018 Voted
Wages	\$149,889	\$149,889	\$212,214	\$219,406	
Expenses	\$528,468	\$528,468	\$515,167	\$521,367	