

	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Revenues							
Tax Levy	\$20,724,667	\$21,797,120	\$22,866,820	\$23,464,222		\$597,402.00	2.61%
State Aid	\$6,020,815	\$6,157,116	\$6,205,794	\$6,247,498		\$41,704.00	0.67%
Local Receipts	\$2,718,199	\$2,192,900	\$2,196,487	\$2,246,487		\$50,000.00	2.28%
Free Cash	\$114,438	\$0	\$0	\$0		\$0.00	0.00%
Other Financing Sources						\$0.00	
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739		\$0.00	0.00%
Debt Reserve	\$64,892	\$18,653	\$17,414	\$38,616		\$21,202.00	121.75%
Overlay Reserve	\$0	\$0	\$0	\$0		\$0.00	
						\$0.00	
Transfer from Stab Fund	\$0	\$0				\$0.00	
Transfer from Capital Stab.	\$356,730	\$344,980	\$333,230	\$293,173		-\$40,057.00	-12.02%
Transfer from Capital Stab.	\$282,000	\$265,000	\$150,000	\$0		-\$150,000.00	-100.00%
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792		\$0.00	0.00%
Revenue	\$30,396,272	\$30,890,300	\$31,884,276	\$32,404,527		\$520,251.00	1.63%

Expenses:							
Professional Services	\$24,000.00	\$28,000.00	\$26,500.00	\$30,000.00		\$3,500.00	13.21%
Expenses	\$24,000.00	\$28,000.00	\$26,500.00	\$30,000.00		\$3,500.00	13.21%
Moderator	\$55.00	\$0.00	\$400.00	\$400.00		\$0.00	0.00%



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Expenses	\$55,00	\$0,00	\$400,00	\$400,00		\$0,00	0.00%
Selectmen	\$8,082	\$8,368	\$8,700	\$8,700		\$0,00	0.00%
Wages	\$6,200.00	\$6,200.00	\$6,200	\$6,200		\$0,00	0.00%
Expenses	\$1,882	\$2,168	\$2,500	\$2,500		\$0,00	0.00%
Administrator	\$177,015	\$189,559	\$210,175	\$236,259		\$26,084.00	12.41%
Wages	\$172,952	\$185,318	\$204,925	\$230,809		\$25,884.00	12.63%
Expenses	\$4,063	\$4,241	\$5,250	\$5,450		\$200.00	3.81%
Finance Committee	\$176	\$200	\$200	\$200		\$0,00	0.00%
Expenses	\$176	\$200	\$200	\$200		\$0,00	0.00%
Reserve Fund	\$0	\$1,540	\$30,000	\$30,000		\$0,00	0.00%
Expenses	\$0	\$1,540	\$30,000	\$30,000		\$0,00	0.00%
Town Accountant	\$60,113	\$60,709	\$66,200	\$67,825		\$1,625.00	2.45%
Wages	\$60,113	\$60,659	\$65,000	\$66,625		\$1,625.00	2.50%
Expenses		\$50	\$1,200	\$1,200		\$0,00	0.00%
Central Purchasing	\$116,204	\$128,370	\$150,500	\$160,500		\$10,000.00	6.64%
Expenses	\$116,204	\$128,370	\$150,500	\$160,500		\$10,000.00	6.64%
Board of Assessors	\$114,058	\$124,229	\$137,962	\$140,399		\$2,437.00	1.77%
Wages	\$98,885	\$101,848	\$108,912	\$111,349		\$2,437.00	2.24%
Expenses	\$15,173	\$22,381	\$29,050	\$29,050		\$0,00	0.00%

Town of Sutton FY 2019 Summary Budget



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Treasurer							
Expenses	\$37,121	\$22,411	\$37,750	\$43,750		\$6,000.00	15.89%
	\$37,121	\$22,411	\$37,750	\$43,750		\$6,000.00	15.89%
Treasurer/Collector							
Wages	\$127,519	\$131,344	\$142,552	\$145,938		\$3,386.00	2.38%
Expenses	\$126,070	\$129,597	\$135,982	\$139,368		\$3,386.00	2.49%
	\$1,449	\$1,747	\$6,570	\$6,570		\$0.00	0.00%
Town Counsel							
Expenses	\$59,110	\$65,663	\$70,000	\$70,000		\$0.00	0.00%
	\$59,110	\$65,663	\$70,000	\$70,000		\$0.00	0.00%
Personnel							
Expenses	\$8,823	\$13,171	\$10,700	\$13,200		\$2,500.00	23.36%
	\$8,823	\$13,171	\$10,700	\$13,200		\$2,500.00	23.36%
Data Processing							
Wages	\$93,854	\$93,450	\$108,950	\$108,950		\$0.00	0.00%
Expenses	\$47,181	\$52,223	\$60,000	\$60,000		\$0.00	0.00%
	\$46,673	\$41,227	\$48,950	\$48,950		\$0.00	0.00%
Town Clerk							
Wages	\$94,271	\$98,029	\$100,982	\$103,401		\$2,419.00	2.40%
Expenses	\$91,424	\$94,035	\$96,732	\$99,151		\$2,419.00	2.50%
	\$2,847	\$3,994	\$4,250	\$4,250		\$0.00	0.00%
Elections							
Wages	\$16,182	\$15,290	\$25,500	\$25,700		\$200.00	0.78%
Expenses	\$9,456	\$11,167	\$16,250	\$16,250		\$0.00	0.00%
	\$6,726	\$4,123	\$9,250	\$9,450		\$200.00	2.16%



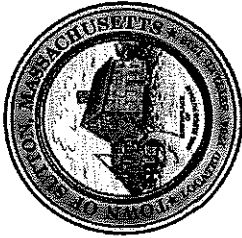
	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Conservation Commission	\$21,025	\$26,515	\$32,247	\$33,029		\$782.00	2.43%
Wages	\$20,100	\$25,532	\$31,247	\$32,029		\$782.00	2.50%
Expenses	\$925	\$983	\$1,000	\$1,000		\$0.00	0.00%
Waters Farm Maintenance	\$750	\$750	\$750	\$750		\$0.00	0.00%
Expenses	\$750	\$750	\$750	\$750		\$0.00	0.00%
Community and Economic Development	\$4,366	\$2,777	\$6,000	\$6,000		\$0.00	0.00%
Expenses	\$4,366	\$2,777	\$6,000	\$6,000		\$0.00	0.00%
Planning Board	\$93,437	\$103,342	\$118,640	\$102,883		-\$15,757.00	-13.28%
Wages	\$86,778	\$97,332	\$108,690	\$96,033		-\$12,657.00	-11.65%
Expenses	\$6,659	\$6,010	\$9,950	\$6,850		-\$3,100.00	-31.16%
Zoning Board of Appeals	\$0	\$0	\$300	\$300		\$0.00	0.00%
Expenses	\$0	\$0	\$300	\$300		\$0.00	0.00%
Earth Removal Board	\$0	\$0	\$0	\$0		\$0.00	
Wages	\$0	\$0	\$0	\$0		\$0.00	
Expenses	\$0	\$0	\$0	\$0		\$0.00	
Public Buildings	\$129,118	\$113,868	\$138,892	\$134,200		-\$4,692.00	-3.38%
Wages	\$8,923	\$6,170	\$12,692	\$8,000		-\$4,692.00	-36.97%
Expenses	\$120,195	\$107,698	\$126,200	\$126,200		\$0.00	0.00%



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Town Report							
Expenses	\$1,974	\$1,831	\$2,000	\$2,000		\$0.00	0.00%
	\$1,974	\$1,831	\$2,000	\$2,000		\$0.00	0.00%
Cable							
Wages	\$96,483	\$110,217	\$113,804	\$116,627		\$2,823.00	2.48%
Expenses	\$71,264	\$80,550	\$87,614	\$90,437		\$2,823.00	3.22%
	\$25,219	\$29,667	\$26,190	\$26,190		\$0.00	0.00%
General Government							
	\$1,283,736	\$1,339,633	\$1,539,704	\$1,581,011		\$41,307.00	2.68%
Police Department							
Wages	\$1,686,448	\$1,762,949	\$1,800,867	\$1,803,405		\$2,538.00	0.14%
Expenses	\$1,598,609	\$1,670,703	\$1,692,967	\$1,675,505		-\$17,462.00	-1.03%
	\$87,839	\$92,246	\$107,900	\$127,900		\$20,000.00	18.54%
Fire Department							
Wages	\$382,370	\$385,774	\$482,261	\$496,666		\$14,405.00	2.99%
Expenses	\$282,023	\$283,025	\$363,011	\$371,416		\$8,405.00	2.32%
	\$100,347	\$102,749	\$119,250	\$125,250		\$6,000.00	5.03%
Ambulance Services							
Expenses	\$89,760	\$89,760	\$98,760	\$98,760		\$0.00	0.00%
	\$89,760	\$89,760	\$98,760	\$98,760		\$0.00	0.00%
Building Department							
Wages	\$109,307	\$110,394	\$114,608	\$117,708		\$3,100.00	2.70%
Expenses	\$106,565	\$108,107	\$110,578	\$113,678		\$3,100.00	2.80%
	\$2,742	\$2,287	\$4,030	\$4,030		\$0.00	0.00%
Gas Inspector							
Wages	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!



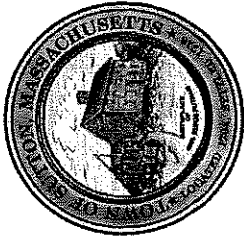
	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Expenses	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Plumbing Insp/gas	\$15,024	\$14,587	\$15,532	\$15,532		\$0.00	0.00%
Wages	\$13,300	\$12,987	\$13,632	\$13,632		\$0.00	0.00%
Expenses	\$1,724	\$1,600	\$1,900	\$1,900		\$0.00	0.00%
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Expenses	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Electrical Inspector	\$16,361	\$16,920	\$18,468	\$18,768		\$300.00	1.62%
Wages	\$15,330	\$15,745	\$16,568	\$16,568		\$0.00	0.00%
Expenses	\$1,031	\$1,175	\$1,900	\$2,200		\$300.00	15.79%
Emergency Management	\$11,680	\$10,506	\$14,500	\$14,500		\$0.00	0.00%
Wages	\$4,000	\$4,000	\$4,500	\$4,500		\$0.00	0.00%
Expenses	\$7,680	\$6,506	\$10,000	\$10,000		\$0.00	0.00%
Animal Control	\$24,904	\$31,107	\$28,784	\$33,784		\$5,000.00	17.37%
Wages	\$17,151	\$15,600	\$17,400	\$17,400		\$0.00	0.00%
Expenses	\$7,753	\$15,507	\$11,384	\$16,384		\$5,000.00	43.92%
Tree Warden	\$35,631	\$36,933	\$0	\$0		\$0.00	#DIV/0!
Wages	\$6,765	\$6,900	\$0	\$0		\$0.00	#DIV/0!
Expenses	\$28,866	\$30,033	\$0	\$0		\$0.00	#DIV/0!



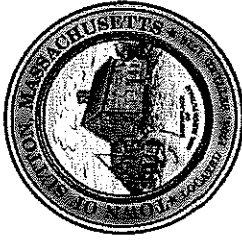
	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Public Safety	\$2,373,485	\$2,460,930	\$2,575,780	\$2,601,123		\$25,343.00	0.98%
Sutton Public Schools	\$14,392,336	\$0	\$15,255,494	\$15,633,154		\$377,660.00	2.48%
Blackstone Valley Vocational	\$1,112,283	\$1,264,889	\$1,243,001	\$1,486,767		\$243,766.00	19.61%
Industrial Schools	\$47,000	\$66,447	\$71,000	\$163,000		\$92,000.00	129.58%
Capital Outlay							
Public Education	\$15,551,619	\$1,331,336	\$16,569,495	\$17,282,921		\$713,426.00	4.31%
Highway	\$569,477	\$631,194	\$679,257	\$694,445		\$15,188.00	2.24%
Wages	\$472,483	\$521,737	\$525,507	\$540,695		\$15,188.00	2.89%
Expenses	\$96,994	\$109,457	\$153,750	\$153,750		\$0.00	0.00%
Snow and Ice	\$224,027	\$334,705	\$175,000	\$200,000		\$25,000.00	14.29%
Wages	\$41,228	\$72,580	\$35,000	\$40,000		\$5,000.00	14.29%
Expenses	\$182,799	\$262,125	\$140,000	\$160,000		\$20,000.00	14.29%
Street Lighting	\$25,639	\$9,972	\$15,000	\$15,000		\$0.00	0.00%
Expenses	\$25,639	\$9,972	\$15,000	\$15,000		\$0.00	0.00%
Landfill	\$19,000	\$19,000	\$19,000	\$19,000		\$0.00	0.00%
Expenses	\$19,000	\$19,000	\$19,000	\$19,000		\$0.00	0.00%
Cemetery Commission	\$22,930	\$23,226	\$24,800	\$25,123		\$323.00	1.30%



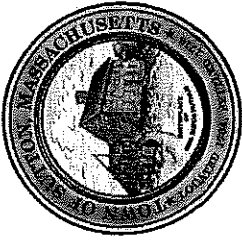
	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Wages	\$11,030	\$11,564	\$12,900	\$13,223		\$323.00	2.50%
Expenses	\$11,900	\$11,662	\$11,900	\$11,900		\$0.00	0.00%
Public Works	\$861,073	\$1,018,097	\$913,057	\$953,568		\$40,511.00	4.44%
Board of Health	\$75,338	\$78,486	\$82,787	\$84,645		\$1,858.00	2.24%
Wages	\$69,070	\$71,083	\$74,287	\$76,145		\$1,858.00	2.50%
Expenses	\$6,268	\$7,403	\$8,500	\$8,500		\$0.00	0.00%
Council on Aging	\$132,648	\$131,708	\$154,858	\$156,192		\$1,334.00	0.86%
Wages	\$100,205	\$106,082	\$113,058	\$112,192		-\$866.00	-0.77%
Expenses	\$32,443	\$25,626	\$41,800	\$44,000		\$2,200.00	5.26%
Veterans Services	\$86,383	\$98,577	\$117,000	\$91,000		-\$26,000.00	-22.22%
Wages	\$14,361	\$14,806	\$17,500	\$17,500		\$0.00	0.00%
Expenses	\$72,022	\$83,771	\$99,500	\$73,500		-\$26,000.00	-26.13%
Health and Human Services	\$294,369	\$308,771	\$354,645	\$331,837		-\$22,808.00	-6.43%
Library	\$192,078	\$199,441	\$208,109	\$213,341		\$5,232.00	2.51%
Wages	\$146,737	\$151,289	\$159,702	\$163,696		\$3,994.00	2.50%
Expenses	\$45,341	\$48,152	\$48,407	\$49,645		\$1,238.00	2.56%



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Recreation							
Wages	\$29,169	\$27,829	\$32,000	\$32,919		\$919.00	2.87%
Expenses	\$19,897	\$17,706	\$22,300	\$23,219		\$919.00	4.12%
	\$9,272	\$10,123	\$9,700	\$9,700		\$0.00	0.00%
Historical							
Expenses	\$0	\$0	\$200	\$200		\$0.00	0.00%
	\$0	\$0	\$200	\$200		\$0.00	0.00%
Memorial Day							
Expenses	\$1,290	\$1,385	\$1,500	\$1,500		\$0.00	0.00%
	\$1,290	\$1,385	\$1,500	\$1,500		\$0.00	0.00%
Culture and Recreation							
	\$222,537	\$228,655	\$241,809	\$247,960		\$6,151.00	2.54%
Debt Retirement							
Long Term Interest	\$3,235,307	\$2,847,597	\$3,013,490.00	\$2,767,139.00		-\$246,351.00	-8.17%
Capital Outlay Article	\$1,259,293	\$1,152,620	\$1,254,284.00	\$1,161,920.00		-\$92,364.00	-7.36%
Borrowing Costs	\$0	\$0	\$0	\$0		\$0.00	0.00%
Short Term Interest	\$0	\$0	\$0	\$0		\$0.00	0.00%
Debt Service							
	\$4,494,600	\$4,005,417	\$4,267,774	\$3,929,059		-\$338,715.00	-7.94%
Court Judgments							
Town's Portion Health Insurance	\$2,334,956	\$2,636,575	\$2,775,606	\$2,900,606		\$125,000.00	4.50%
OPEB Funding	\$100,000	\$100,000	\$100,000	\$100,000		\$0.00	0.00%
HSA				\$50,000			



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
HRA Acct	\$12,404	\$26,395	\$30,000	\$30,000		\$0.00	0.00%
Town's Portion Medicare	\$223,460	\$230,495	\$237,000	\$244,110		\$7,110.00	3.00%
Special Retirement	\$1,094	\$1,575	\$3,000	\$2,000		-\$1,000.00	-33.33%
County Retirement	\$847,894	\$916,769	\$966,685	\$1,066,773		\$100,088.00	10.35%
Central Mass Regional Planning	\$2,326	\$2,383	\$2,442	\$2,504		\$62.00	2.54%
Unemployment Compensation	\$11,012	\$2,170	\$20,000	\$20,000		\$0.00	0.00%
Casualty Insurance	\$311,165	\$367,243	\$400,000	\$437,814		\$37,814.00	9.45%
						\$0.00	
Employee Benefits	\$3,844,311	\$4,283,605	\$4,534,733	\$4,853,807		\$319,074.00	7.04%
Transfer to Capital Stab Fund	\$578,741	\$593,210	\$608,040	\$623,241		\$15,201.00	2.50%
Expenditure Total	\$29,504,471	\$15,569,654	\$31,605,037	\$32,404,527		\$799,490.00	2.53%
Revenue	\$30,396,272	\$30,890,300	\$31,884,276	\$32,404,527		\$520,251.00	1.63%
Expenditure Total	\$29,504,471	\$15,569,654	\$31,605,037	\$32,404,527		\$799,490.00	2.53%
Surplus/(Shortfall)	\$891,801	\$15,320,646	\$279,239	\$0		-\$279,239.00	
Enterprise Fund Expenditures							



	FY2016 Actual	FY2017 Actual	FY2018 Budgeted	FY2019 Recommend	FY2019 Voted	Increase in FY19 vs FY18	% Increase
Transfer Station	\$137,256	\$137,256	\$147,799	\$152,078		\$4,279.00	2.90%
Wages	\$43,162	\$43,162	\$49,524	\$53,803		\$4,279.00	8.64%
Expenses	\$94,094	\$94,094	\$98,275	\$98,275		\$0.00	0.00%
Sewer Department	\$678,357	\$678,357	\$740,773	\$765,318		\$24,545.00	3.31%
Wages	\$149,889	\$149,889	\$219,406	\$225,791		\$6,385.00	2.91%
Expenses	\$528,468	\$528,468	\$521,367	\$539,527		\$18,160.00	3.48%