

Town of Sutton FY 16 Summary Budget



	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Budgeted</b>	<b>FY2016 Recommend</b>	<b>FY2016 Voted</b>
<b>Revenues</b>					
Tax Levy	\$18,243,479	\$19,402,309	\$19,968,350	\$20,519,305	
State Aid	\$5,861,844	\$5,886,989	\$5,964,497	\$5,994,297	
Local Receipts	\$1,897,677	\$2,314,403	\$1,977,677	\$2,142,900	
Free Cash	\$360,783	\$248,551	\$178,551	\$150,000	
Other Financing Sources	\$0				
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$17,382	\$21,997	\$21,131	\$19,892	
Overlay Reserve	\$0	\$0	\$0	\$0	
Transfer from Stab Fund	\$0		\$0		
Transfer from Capital Stab.	\$391,730	\$381,530	\$371,930	\$356,730	
Transfer from Capital Stab.	\$115,000	\$30,000	\$30,000	\$282,000	
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792	
<b>Revenue</b>	<b>\$27,002,426</b>	<b>\$28,400,310</b>	<b>\$28,626,667</b>	<b>\$29,579,655</b>	

<b>Expenses:</b>					
<b>Professional Services</b>	<b>\$23,000.00</b>	<b>\$23,000.00</b>	<b>\$33,000.00</b>	<b>\$24,000.00</b>	
Expenses	\$23,000.00	\$23,000.00	\$33,000.00	\$24,000.00	
<b>Moderator</b>	<b>\$324.00</b>	<b>\$47.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	
Expenses	\$324.00	\$47.00	\$400.00	\$400.00	
<b>Selectmen</b>	<b>\$7,933</b>	<b>\$8,410</b>	<b>\$8,450</b>	<b>\$8,450</b>	
Wages	\$6,200	\$6,200.00	\$6,200	\$6,200	
Expenses	\$1,733	\$2,210	\$2,250	\$2,250	
<b>Administrator</b>	<b>\$158,954</b>	<b>\$163,894</b>	<b>\$172,450</b>	<b>\$177,478</b>	
Wages	\$155,194	\$160,248	\$167,750	\$172,778	
Expenses	\$3,760	\$3,646	\$4,700	\$4,700	
<b>Finance Committee</b>	<b>\$200</b>	<b>\$40</b>	<b>\$200</b>	<b>\$200</b>	

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Expenses	\$200	\$40	\$200	\$200	
<b>Reserve Fund</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	
Expenses	\$0	\$30,000	\$30,000	\$30,000	
<b>Town Accountant</b>	<b>\$69,442</b>	<b>\$69,739</b>	<b>\$82,563</b>	<b>\$85,093</b>	
Wages	\$69,242	\$69,739	\$82,363	\$83,893	
Expenses	\$200	\$0	\$200	\$1,200	
<b>Central Purchasing</b>	<b>\$186,012</b>	<b>\$195,499</b>	<b>\$195,500</b>	<b>\$195,500</b>	
Expenses	\$186,012	\$195,499	\$195,500	\$195,500	
<b>Board of Assessors</b>	<b>\$104,107</b>	<b>\$107,329</b>	<b>\$113,643</b>	<b>\$120,932</b>	
Wages	\$98,866	\$101,839	\$103,893	\$99,032	
Expenses	\$5,241	\$5,490	\$9,750	\$21,900	
<b>Treasurer</b>	<b>\$6,977</b>	<b>\$11,044</b>	<b>\$40,500</b>	<b>\$14,500</b>	
Expenses	\$6,977	\$11,044	\$40,500	\$14,500	
<b>Treasurer/Collector</b>	<b>\$112,196</b>	<b>\$112,719</b>	<b>\$109,148</b>	<b>\$137,200</b>	
Wages	\$100,588	\$98,752	\$102,603	\$104,655	
Expenses	\$11,608	\$13,967	\$6,545	\$32,545	
<b>Town Counsel</b>	<b>\$45,812</b>	<b>\$54,390</b>	<b>\$70,000</b>	<b>\$70,000</b>	
Expenses	\$45,812	\$54,390	\$70,000	\$70,000	
<b>Personnel</b>	<b>\$5,936</b>	<b>\$7,460</b>	<b>\$8,700</b>	<b>\$12,700</b>	
Expenses	\$5,936	\$7,460	\$8,700	\$12,700	
<b>Data Processing</b>	<b>\$94,580</b>	<b>\$97,454</b>	<b>\$100,250</b>	<b>\$106,250</b>	
Wages	\$51,750	\$51,449	\$52,000	\$58,000	
Expenses	\$42,830	\$46,005	\$48,250	\$48,250	
<b>Town Clerk</b>	<b>\$91,422</b>	<b>\$82,396</b>	<b>\$91,375</b>	<b>\$94,108</b>	
Wages	\$88,820	\$82,262	\$88,425	\$91,108	
Expenses	\$2,602	\$134	\$2,950	\$3,000	

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<b>Elections</b>	<b>\$28,060</b>	<b>\$2,141</b>	<b>\$25,150</b>	<b>\$18,650</b>	
Wages	\$22,013	\$1,250	\$19,250	\$10,250	
Expenses	\$6,047	\$891	\$5,900	\$8,400	
<b>Conservation Commission</b>	<b>\$26,232</b>	<b>\$26,699</b>	<b>\$19,027</b>	<b>\$19,751</b>	
Wages	\$25,366	\$25,964	\$18,102	\$18,826	
Expenses	\$866	\$735	\$925	\$925	
<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>\$4,775</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	
Expenses	\$4,775	\$6,000	\$6,000	\$6,000	
<b>Planning Board</b>	<b>\$77,916</b>	<b>\$86,222</b>	<b>\$89,920</b>	<b>\$95,183</b>	
Wages	\$73,933	\$82,681	\$83,170	\$88,433	
Expenses	\$3,983	\$3,541	\$6,750	\$6,750	
<b>Zoning Board of Appeals</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	
Expenses	\$0	\$300	\$300	\$300	
<b>Earth Removal Board</b>	<b>\$2,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$1,778	\$0	\$0	\$0	
Expenses	\$348	\$0	\$0	\$0	
<b>Public Buildings</b>	<b>\$97,029</b>	<b>\$109,984</b>	<b>\$112,900</b>	<b>\$122,144</b>	
Wages	\$8,486	\$9,824	\$12,200	\$12,444	
Expenses	\$88,543	\$100,160	\$100,700	\$109,700	
<b>Town Report</b>	<b>\$1,898</b>	<b>\$1,768</b>	<b>\$2,000</b>	<b>\$2,000</b>	
Expenses	\$1,898	\$1,768	\$2,000	\$2,000	
<b>Cable</b>	<b>\$56,577</b>	<b>\$64,305</b>	<b>\$67,000</b>	<b>\$96,484</b>	
Wages	\$56,577	\$62,894	\$65,000	\$70,484	
Expenses	\$0	\$1,411	\$2,000	\$26,000	



	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Budgeted</b>	<b>FY2016 Recommend</b>	<b>FY2016 Voted</b>
<b>General Government</b>	<b>\$1,202,258</b>	<b>\$1,261,590</b>	<b>\$1,379,226</b>	<b>\$1,438,073</b>	
<b>Police Department</b>	<b>\$1,520,427</b>	<b>\$1,647,088</b>	<b>\$1,719,071</b>	<b>\$1,748,858</b>	
Wages	\$1,428,799	\$1,548,435	<b>\$1,614,471</b>	\$1,644,258	
Expenses	\$91,628	\$98,653	\$104,600	\$104,600	
<b>Fire Department</b>	<b>\$367,244</b>	<b>\$362,753</b>	<b>\$370,056</b>	<b>\$397,327</b>	
Wages	\$284,073	\$270,315	\$271,596	\$285,867	
Expenses	\$83,171	\$92,438	\$98,460	\$111,460	
<b>Ambulance Services</b>	<b>\$71,400</b>	<b>\$72,828</b>	<b>\$90,000</b>	<b>\$90,000</b>	
Expenses	\$71,400	\$72,828	\$90,000	\$90,000	
<b>Building Department</b>	<b>\$100,420</b>	<b>\$102,062</b>	<b>\$106,122</b>	<b>\$109,294</b>	
Wages	\$98,377	\$101,089	\$102,592	\$105,764	
Expenses	\$2,043	\$973	\$3,530	\$3,530	
<b>Gas Inspector</b>	<b>\$4,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$3,400	\$0	\$0	\$0	
Expenses	\$682	\$0	\$0	\$0	
<b>Plumbing Insp/gas</b>	<b>\$10,500</b>	<b>\$14,859</b>	<b>\$14,700</b>	<b>\$15,000</b>	
Wages	\$9,500	\$13,300	\$13,300	\$13,300	
Expenses	\$1,000	\$1,559	\$1,400	\$1,700	
<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>\$12,674</b>	<b>\$12,722</b>	<b>\$13,900</b>	<b>\$17,620</b>	
Wages	\$11,500	\$11,500	\$12,500	\$16,220	
Expenses	\$1,174	\$1,222	\$1,400	\$1,400	
<b>Emergency Management</b>	<b>\$14,186</b>	<b>\$10,855</b>	<b>\$11,000</b>	<b>\$13,500</b>	
Wages	\$3,800	\$4,000	\$4,000	\$4,000	
Expenses	\$10,386	\$6,855	\$7,000	\$9,500	

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<b>Animal Control</b>	<b>\$17,969</b>	<b>\$21,773</b>	<b>\$21,984</b>	<b>\$28,784</b>	
Wages	\$15,600	\$17,840	\$18,984	\$17,400	
Expenses	\$2,369	\$3,933	\$3,000	\$11,384	
<b>Tree Warden</b>	<b>\$29,902</b>	<b>\$34,911</b>	<b>\$36,315</b>	<b>\$36,950</b>	
Wages	\$6,502	\$6,502	\$6,765	\$6,900	
Expenses	\$23,400	\$28,409	\$29,550	\$30,050	
<b>Public Safety</b>	<b>\$2,150,804</b>	<b>\$2,281,851</b>	<b>\$2,385,148</b>	<b>\$2,459,333</b>	
<b>Sutton Public Schools</b>	<b>\$12,997,369</b>	<b>\$13,560,469</b>	<b>\$13,899,244</b>	<b>\$14,376,873</b>	
<b>Blackstone Valley Vocational</b>	<b>\$1,115,167</b>	<b>\$1,105,082</b>	<b>\$1,059,000</b>	<b>\$1,112,283</b>	
<b>Industrial Schools</b>	<b>\$0</b>	<b>\$23,289</b>	<b>\$47,000</b>	<b>\$47,000</b>	
<b>Public Education</b>	<b>\$14,112,536</b>	<b>\$14,688,840</b>	<b>\$15,005,244</b>	<b>\$15,536,156</b>	
<b>Highway</b>	<b>\$560,549</b>	<b>\$616,224</b>	<b>\$620,833</b>	<b>\$631,826</b>	
Wages	\$432,312	\$501,118	\$501,833	\$512,826	
Expenses	\$128,237	\$115,106	\$119,000	\$119,000	
<b>Snow and Ice</b>	<b>\$237,015</b>	<b>\$247,727</b>	<b>\$150,000</b>	<b>\$150,000</b>	
Wages	\$56,209	\$68,203	\$35,000	\$35,000	
Expenses	\$180,806	\$179,524	\$115,000	\$115,000	
<b>Street Lighting</b>	<b>\$22,924</b>	<b>\$24,432</b>	<b>\$24,000</b>	<b>\$24,000</b>	
Expenses	\$22,924	\$24,432	\$24,000	\$24,000	
<b>Landfill</b>	<b>\$17,200</b>	<b>\$16,000</b>	<b>\$17,500</b>	<b>\$19,000</b>	
Expenses	\$17,200	\$16,000	\$17,500	\$19,000	
<b>Cemetery Commission</b>	<b>\$40,601</b>	<b>\$16,552</b>	<b>\$21,900</b>	<b>\$21,900</b>	
Wages	\$30,616	\$4,589	\$10,000	\$10,000	
Expenses	\$9,985	\$11,963	\$11,900	\$11,900	



	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Budgeted</b>	<b>FY2016 Recommend</b>	<b>FY2016 Voted</b>
<b>Public Works</b>	<b>\$878,289</b>	<b>\$920,935</b>	<b>\$834,233</b>	<b>\$846,726</b>	
<b>Board of Health</b>	<b>\$64,826</b>	<b>\$67,219</b>	<b>\$73,855</b>	<b>\$76,712</b>	
Wages	\$58,826	\$63,220	\$67,855	\$69,212	
Expenses	\$6,000	\$3,999	\$6,000	\$7,500	
<b>Council on Aging</b>	<b>\$124,087</b>	<b>\$141,127</b>	<b>\$142,824</b>	<b>\$146,882</b>	
Wages	\$80,704	\$89,680	\$91,024	\$99,082	
Expenses	\$43,383	\$51,447	\$51,800	\$47,800	
<b>Veterans Services</b>	<b>\$47,442</b>	<b>\$75,385</b>	<b>\$73,500</b>	<b>\$73,500</b>	
Wages	\$7,327	\$9,747	\$15,000	\$15,000	
Expenses	\$40,115	\$65,638	\$58,500	\$58,500	
<b>Health and Human Services</b>	<b>\$236,355</b>	<b>\$283,731</b>	<b>\$290,179</b>	<b>\$297,094</b>	
<b>Library</b>	<b>\$153,292</b>	<b>\$182,652</b>	<b>\$187,748</b>	<b>\$190,905</b>	
Wages	\$110,498	\$138,146	\$142,413	\$145,564	
Expenses	\$42,794	\$44,506	\$45,335	\$45,341	
<b>Recreation</b>	<b>\$17,216</b>	<b>\$17,158</b>	<b>\$23,700</b>	<b>\$31,994</b>	
Wages	\$15,290	\$15,204	\$21,700	\$22,294	
Expenses	\$1,926	\$1,954	\$2,000	\$9,700	
<b>Historical</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>	
Expenses	\$0	\$0	\$200	\$200	
<b>Memorial Day</b>	<b>\$398</b>	<b>\$767</b>	<b>\$2,500</b>	<b>\$1,500</b>	
Expenses	\$398	\$767	\$2,500	\$1,500	
<b>Culture and Recreation</b>	<b>\$170,906</b>	<b>\$200,577</b>	<b>\$214,148</b>	<b>\$224,599</b>	



	FY2013 Actual	FY2014 Actual	FY2015 Budgeted	FY2016 Recommend	FY2016 Voted
<b>Debt Retirement</b>	\$2,508,883	\$2,829,535	\$2,832,258	\$3,035,307.00	
<b>Long Term Interest</b>	\$1,411,177	\$1,447,013	\$1,366,289	\$1,267,427.00	
<b>Capital Outlay Article</b>	\$0	\$0	\$0	\$0	
<b>Borrowing Costs</b>	\$0	\$0	\$0	\$0	
<b>Short Term Interest</b>	\$16,778.00	\$0.00	\$0	\$0	
<b>Debt Service</b>	<b>\$3,936,838</b>	<b>\$4,276,548</b>	<b>\$4,198,547</b>	<b>\$4,302,734</b>	
<b>Court Judgments</b>	\$0	\$0	\$0	\$0	
<b>Town's Portion Health Insurance</b>	\$2,329,052	\$2,084,773	\$2,188,760	\$2,316,973	
<b>OPEB Funding</b>		\$100,000	\$100,000	\$100,000	
<b>HRA Act</b>		\$4,070	\$10,000	\$20,000	
<b>Town's Portion Medicare</b>	\$204,248	\$214,507	\$220,000	\$225,000	
<b>Special Retirement</b>	\$2,626	\$2,640	\$4,000	\$4,000	
<b>County Retirement</b>	\$749,518	\$806,069	\$854,433	\$847,900	
<b>Central Mass Regional Planning</b>	\$2,159	\$2,213	\$2,213	\$2,326	
<b>Unemployment Compensation</b>	\$4,050	\$20,000	\$10,000	\$60,000	
<b>Casualty Insurance</b>	\$246,200	\$247,852	\$270,000	\$320,000	
<b>Employee Benefits</b>	<b>\$3,537,853</b>	<b>\$3,482,124</b>	<b>\$3,659,406</b>	<b>\$3,896,199</b>	
<b>Transfer to Capital Stab Fund</b>	\$537,419	\$550,854	\$564,626	\$578,741	
<b>Expenditure Total</b>	<b>\$26,225,839</b>	<b>\$27,947,050</b>	<b>\$28,530,757</b>	<b>\$29,579,655</b>	
<b>Revenue</b>	<b>\$27,002,426</b>	<b>\$28,400,310</b>	<b>\$28,626,667</b>	<b>\$29,579,655</b>	
<b>Expenditure Total</b>	<b>\$26,225,839</b>	<b>\$27,947,050</b>	<b>\$28,530,757</b>	<b>\$29,579,655</b>	
<b>Surplus/(Shortfall)</b>	<b>\$776,587</b>	<b>\$453,260</b>	<b>\$95,910</b>	<b>\$0</b>	



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<b>Enterprise Fund Expenditures</b>					
<b>Transfer Station</b>	<b>\$134,763</b>	<b>\$134,333</b>	<b>\$141,867</b>	<b>\$141,980</b>	
Wages	\$37,788	\$41,786	\$43,592	\$43,705	
Expenses	\$96,975	\$92,547	\$98,275	\$98,275	
<b>Sewer Department</b>	<b>\$697,519</b>	<b>\$659,914</b>	<b>\$711,342</b>	<b>\$718,301</b>	
Wages	\$215,893	\$170,941	\$214,436	\$208,364	
Expenses	\$481,626	\$488,973	\$496,906	\$509,937	