

Town of Sutton FY 17 Summary Budget



	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Revenues					
Tax Levy	\$19,402,309	\$19,968,350	\$20,724,667	\$21,079,392	
State Aid	\$5,886,989	\$5,964,497	\$6,007,012	\$6,066,776	
Local Receipts	\$2,314,403	\$1,977,677	\$2,142,900	\$2,192,900	
Free Cash	\$248,551	\$178,551	\$114,438	\$100,000	
Other Financing Sources					
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$21,997	\$21,131	\$64,892	\$18,653	
Overlay Reserve	\$0	\$0	\$0	\$0	
Transfer from Stab Fund		\$0			
Transfer from Capital Stab.	\$381,530	\$371,930	\$356,730	\$344,980	
Transfer from Capital Stab.	\$30,000	\$30,000	\$282,000	\$265,000	
Title V Reserve	\$2,792	\$2,792	\$2,792	\$2,792	
Revenue	\$28,400,310	\$28,626,667	\$29,807,170	\$30,182,232	

Expenses:					
Professional Services	\$23,000.00	\$27,650.00	\$24,000.00	\$28,000.00	
Expenses	\$23,000.00	\$27,650.00	\$24,000.00	\$28,000.00	
Moderator	\$47.00	\$126.00	\$400.00	\$400.00	
Expenses	\$47.00	\$126.00	\$400.00	\$400.00	
Selectmen	\$8,410	\$8,185	\$8,450	\$8,700	
Wages	\$6,200.00	\$6,200.00	\$6,200	\$6,200	
Expenses	\$2,210	\$1,985	\$2,250	\$2,500	
Administrator	\$163,894	\$172,411	\$177,478	\$181,838	
Wages	\$160,248	\$167,801	\$172,778	\$177,138	
Expenses	\$3,646	\$4,610	\$4,700	\$4,700	
Finance Committee	\$40	\$200	\$200	\$200	

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Expenses	\$40	\$200	\$200	\$200	
Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	
Expenses	\$30,000	\$30,000	\$30,000	\$30,000	
Town Accountant	\$69,739	\$73,780	\$85,093	\$62,028	
Wages	\$69,739	\$73,780	\$83,893	\$60,828	
Expenses	\$0		\$1,200	\$1,200	
Central Purchasing	\$195,499	\$156,188	\$195,500	\$165,500	
Expenses	\$195,499	\$156,188	\$195,500	\$165,500	
Board of Assessors	\$107,329	\$108,052	\$120,932	\$129,577	
Wages	\$101,839	\$100,272	\$99,032	\$101,334	
Expenses	\$5,490	\$7,780	\$21,900	\$28,243	
Treasurer	\$11,044	\$23,518	\$40,500	\$34,500	
Expenses	\$11,044	\$23,518	\$40,500	\$34,500	
Treasurer/Collector	\$112,719	\$104,610	\$111,200	\$136,012	
Wages	\$98,752	\$102,474	\$104,655	\$129,467	
Expenses	\$13,967	\$2,136	\$6,545	\$6,545	
Town Counsel	\$54,390	\$84,384	\$70,000	\$70,000	
Expenses	\$54,390	\$84,384	\$70,000	\$70,000	
Personnel	\$7,460	\$5,444	\$12,700	\$10,700	
Expenses	\$7,460	\$5,444	\$12,700	\$10,700	
Data Processing	\$97,454	\$107,405	\$106,250	\$108,250	
Wages	\$51,449	\$58,058	\$58,000	\$60,000	
Expenses	\$46,005	\$49,347	\$48,250	\$48,250	
Town Clerk	\$82,396	\$90,876	\$94,108	\$97,320	
Wages	\$82,262	\$88,198	\$91,108	\$93,070	
Expenses	\$134	\$2,678	\$3,000	\$4,250	



	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Elections	\$2,141	\$18,764	\$18,650	\$25,500	
Wages	\$1,250	\$13,176	\$10,250	\$16,250	
Expenses	\$891	\$5,588	\$8,400	\$9,250	
Conservation Commission	\$26,699	\$19,027	\$19,751	\$26,493	
Wages	\$25,964	\$18,102	\$18,826	\$25,510	
Expenses	\$735	\$925	\$925	\$983	
Waters Farm Maintenance	\$750	\$750	\$750	\$750	
Expenses	\$750	\$750	\$750	\$750	
Community and Economic Development	\$6,000	\$1,166	\$6,000	\$6,000	
Expenses	\$6,000	\$1,166	\$6,000	\$6,000	
Planning Board	\$86,222	\$86,614	\$95,184	\$106,577	
Wages	\$82,681	\$81,212	\$88,434	\$99,527	
Expenses	\$3,541	\$5,402	\$6,750	\$7,050	
Zoning Board of Appeals	\$300	\$0	\$300	\$300	
Expenses	\$300	\$0	\$300	\$300	
Earth Removal Board	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Buildings	\$109,984	\$130,575	\$132,696	\$132,892	
Wages	\$9,824	\$9,966	\$12,444	\$12,692	
Expenses	\$100,160	\$120,609	\$120,252	\$120,200	
Town Report	\$1,768	\$1,792	\$2,000	\$2,000	
Expenses	\$1,768	\$1,792	\$2,000	\$2,000	
Cable	\$64,305	\$67,000	\$96,484	\$110,217	
Wages	\$62,894	\$65,584	\$70,484	\$84,217	
Expenses	\$1,411	\$1,416	\$26,000	\$26,000	

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	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
General Government	\$1,261,590	\$1,318,517	\$1,448,626	\$1,473,754	
Police Department	\$1,647,088	\$1,700,380	\$1,748,859	\$1,720,339	
Wages	\$1,548,435	\$1,611,879	\$1,644,259	\$1,615,439	
Expenses	\$98,653	\$88,501	\$104,600	\$104,900	
Fire Department	\$362,753	\$382,445	\$397,327	\$403,145	
Wages	\$270,315	\$288,281	\$285,867	\$291,585	
Expenses	\$92,438	\$94,164	\$111,460	\$111,560	
Ambulance Services	\$72,828	\$90,000	\$90,000	\$90,000	
Expenses	\$72,828	\$90,000	\$90,000	\$90,000	
Building Department	\$102,062	\$105,700	\$109,294	\$112,148	
Wages	\$101,089	\$103,581	\$105,764	\$108,118	
Expenses	\$973	\$2,119	\$3,530	\$4,030	
Gas Inspector	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Plumbing Insp/gas	\$14,859	\$15,183	\$15,000	\$15,200	
Wages	\$13,300	\$13,300	\$13,300	\$13,300	
Expenses	\$1,559	\$1,883	\$1,700	\$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	\$12,722	\$13,735	\$17,620	\$18,120	
Wages	\$11,500	\$12,500	\$16,220	\$16,220	
Expenses	\$1,222	\$1,235	\$1,400	\$1,900	
Emergency Management	\$10,855	\$10,736	\$13,500	\$13,500	
Wages	\$4,000	\$4,000	\$4,000	\$4,000	
Expenses	\$6,855	\$6,736	\$9,500	\$9,500	

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	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Animal Control	\$21,773	\$29,663	\$28,784	\$28,784	
Wages	\$17,840	\$19,570	\$17,400	\$17,400	
Expenses	\$3,933	\$10,093	\$11,384	\$11,384	
Tree Warden	\$34,911	\$35,828	\$36,950	\$37,088	
Wages	\$6,502	\$6,765	\$6,900	\$7,038	
Expenses	\$28,409	\$29,063	\$30,050	\$30,050	
Public Safety	\$2,281,851	\$2,385,670	\$2,459,334	\$2,440,324	
Sutton Public Schools	\$13,560,469	\$13,999,244	\$14,392,336	\$14,833,156	
Blackstone Valley Vocational	\$1,105,082	\$1,059,000	\$1,112,283	\$1,294,846	
Industrial Schools	\$23,289	\$55,430	\$47,000	\$44,298	
Capital Outlay			\$7,054		
Public Education	\$14,688,840	\$15,113,674	\$15,551,619	\$16,172,300	
Highway	\$616,224	\$574,695	\$631,826	\$635,119	
Wages	\$501,118	\$453,886	\$512,826	\$516,119	
Expenses	\$115,106	\$120,809	\$119,000	\$119,000	
Snow and Ice	\$247,727	\$353,183	\$150,000	\$150,000	
Wages	\$68,203	\$88,077	\$35,000	\$35,000	
Expenses	\$179,524	\$265,106	\$115,000	\$115,000	
Street Lighting	\$24,432	\$28,095	\$24,000	\$19,000	
Expenses	\$24,432	\$28,095	\$24,000	\$19,000	
Landfill	\$16,000	\$15,716	\$19,000	\$19,000	
Expenses	\$16,000	\$15,716	\$19,000	\$19,000	
Cemetery Commission	\$16,552	\$19,695	\$21,900	\$24,516	
Wages	\$4,589	\$10,893	\$10,000	\$12,616	
Expenses	\$11,963	\$8,802	\$11,900	\$11,900	

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	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Public Works	\$920,935	\$991,384	\$846,726	\$847,635	
Board of Health	\$67,219	\$73,108	\$76,712	\$79,607	
Wages	\$63,220	\$67,716	\$69,212	\$71,157	
Expenses	\$3,999	\$5,392	\$7,500	\$8,450	
Council on Aging	\$141,127	\$137,434	\$146,882	\$152,702	
Wages	\$89,680	\$94,539	\$99,082	\$104,902	
Expenses	\$51,447	\$42,895	\$47,800	\$47,800	
Veterans Services	\$75,385	\$65,997	\$75,000	\$86,500	
Wages	\$9,747	\$9,625	\$16,500	\$17,000	
Expenses	\$65,638	\$56,372	\$58,500	\$69,500	
Health and Human Services	\$283,731	\$276,539	\$298,594	\$318,809	
Library	\$182,652	\$190,564	\$190,905	\$198,503	
Wages	\$138,146	\$145,249	\$145,564	\$150,024	
Expenses	\$44,506	\$45,315	\$45,341	\$48,479	
Recreation	\$17,158	\$16,698	\$31,994	\$32,000	
Wages	\$15,204	\$14,464	\$22,294	\$22,300	
Expenses	\$1,954	\$2,234	\$9,700	\$9,700	
Historical	\$0	\$0	\$200	\$200	
Expenses	\$0	\$0	\$200	\$200	
Memorial Day	\$767	\$1,704	\$1,500	\$1,500	
Expenses	\$767	\$1,704	\$1,500	\$1,500	
Culture and Recreation	\$200,577	\$208,966	\$224,599	\$232,203	



	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Debt Retirement	\$2,829,535	\$2,882,258	\$3,235,307.00	\$2,772,957.00	
Long Term Interest	\$1,447,013	\$1,364,619	\$1,267,427.00	\$1,149,338.00	
Capital Outlay Article	\$0	\$0	\$0	\$0	
Borrowing Costs	\$0	\$0	\$0	\$0	
Short Term Interest	\$0.00	\$0.00	\$0	\$0	
Debt Service	\$4,276,548	\$4,246,877	\$4,502,734	\$3,922,295	
Court Judgments	\$0	\$0	\$0	\$0	
Town's Portion Health Insurance	\$2,084,773	\$2,146,049	\$2,316,971	\$2,476,575	
OPEB Funding	\$100,000	\$100,000	\$100,000	\$100,000	
HRA Acct	\$4,070	\$8,143	\$20,000	\$30,000	
Town's Portion Medicare	\$214,507	\$222,328	\$225,000	\$230,000	
Special Retirement	\$2,640	\$1,080	\$4,000	\$4,000	
County Retirement	\$806,069	\$854,433	\$847,900	\$916,769	\$916,769
Central Mass Regional Planning	\$2,213	\$2,269	\$2,326	\$2,383	
Unemployment Compensation	\$20,000	\$21,304	\$60,000	\$30,000	
Casualty Insurance	\$247,852	\$270,499	\$320,000	\$391,975	
Employee Benefits	\$3,482,124	\$3,626,105	\$3,896,197	\$4,181,702	
Transfer to Capital Stab Fund	\$550,854	\$564,626	\$578,741	\$593,210	
Expenditure Total	\$27,947,050	\$28,732,358	\$29,807,170	\$30,182,232	
Revenue	\$28,400,310	\$28,626,667	\$29,807,170	\$30,182,232	
Expenditure Total	\$27,947,050	\$28,732,358	\$29,807,170	\$30,182,232	
Surplus/(Shortfall)	\$453,260	-\$105,691	\$0	\$0	



	FY2014 Actual	FY2015 Actual	FY2016 Budgeted	FY2017 Recommend	FY2017 Voted
Enterprise Fund Expenditures					
Transfer Station	\$134,333	\$137,256	\$141,980	\$143,627	
Wages	\$41,786	\$43,162	\$43,705	\$45,352	
Expenses	\$92,547	\$94,094	\$98,275	\$98,275	
Sewer Department	\$659,914	\$678,357	\$718,301	\$727,381	
Wages	\$170,941	\$149,889	\$208,364	\$212,214	
Expenses	\$488,973	\$528,468	\$509,937	\$515,167	