

Town of Sutton FY2024  
Summary Budget



	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted
<b>Revenues</b>					
Tax Levy	\$25,402,270	\$25,996,356	\$26,951,412	\$28,193,211	
State Aid	\$6,346,545	\$6,413,569	\$6,483,468	\$6,499,619	
Local Receipts	\$2,087,478	\$2,260,271	\$2,352,920	\$2,766,875	
Free Cash					
Other Financing Sources	\$45,000		\$20,336	\$0	
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$3,736	\$3,448	\$3,190	\$2,931	
Overlay Reserve					
Transfer from Stab Fund					
Transfer from Capital Stab.	\$272,173	\$261,672	\$256,173	\$245,422	
Transfer from Capital Stab.					
Title V Reserve	\$0	\$0	\$0	\$0	
<b>Revenue</b>	<b>\$34,268,941</b>	<b>\$35,047,055</b>	<b>\$36,179,238</b>	<b>\$37,819,797</b>	

<b>Expenses:</b>					
<b>Professional Services</b>	<b>\$30,000.00</b>	<b>\$35,250.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	
Expenses	\$30,000.00	\$35,250.00	\$45,000.00	\$45,000.00	
<b>Moderator</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	
Expenses	\$0.00	\$0.00	\$400.00	\$400.00	
<b>Selectmen</b>	<b>\$8,693</b>	<b>\$8,504</b>	<b>\$8,700</b>	<b>\$8,700</b>	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$2,493	\$2,304	\$2,500	\$2,500	
<b>Manager</b>	<b>\$237,028</b>	<b>\$249,784</b>	<b>\$255,149</b>	<b>\$273,044</b>	
Wages	\$234,468	\$245,397	\$249,299	\$267,194	
Expenses	\$2,560	\$4,387	\$5,850	\$5,850	
<b>Finance Committee</b>	<b>\$200</b>	<b>\$180</b>	<b>\$200</b>	<b>\$200</b>	
Expenses	\$200	\$180	\$200	\$200	
<b>Reserve Fund</b>	<b>\$3,521</b>	<b>\$20,368</b>	<b>\$30,000</b>	<b>\$25,000</b>	
Expenses	\$3,521	\$20,368	\$30,000	\$25,000	

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<b>Town Accountant</b>	<b>\$76,314</b>	<b>\$81,790</b>	<b>\$85,584</b>	<b>\$104,250</b>	
Wages	\$76,010	\$81,461	\$83,584	\$99,250	
Expenses	\$304	\$329	\$2,000	\$5,000	
<b>Central Purchasing</b>	<b>\$136,553</b>	<b>\$185,034</b>	<b>\$170,500</b>	<b>\$191,500</b>	
Expenses	\$136,553	\$185,034	\$170,500	\$191,500	
<b>Board of Assessors</b>	<b>\$142,436</b>	<b>\$159,341</b>	<b>\$169,244</b>	<b>\$185,888</b>	
Wages	\$118,159	\$121,335	\$136,974	\$139,059	
Expenses	\$24,277	\$38,006	\$32,270	\$46,829	
<b>Treasurer</b>	<b>\$8,186</b>	<b>\$9,409</b>	<b>\$28,180</b>	<b>\$19,856</b>	
Expenses	\$8,186	\$9,409	\$28,180	\$19,856	
<b>Treasurer/Collector</b>	<b>\$124,639</b>	<b>\$134,159</b>	<b>\$139,525</b>	<b>\$142,849</b>	
Wages	\$122,970	\$128,949	\$132,955	\$136,279	
Expenses	\$1,669	\$5,210	\$6,570	\$6,570	
<b>Human Resources</b>	<b>\$74,970</b>	<b>\$76,159</b>	<b>\$79,781</b>	<b>\$82,351</b>	
Wages	\$61,250	\$61,250	\$62,781	\$64,351	
Expenses	\$13,720	\$14,909	\$17,000	\$18,000	
<b>Town Counsel</b>	<b>\$34,218</b>	<b>\$37,713</b>	<b>\$70,000</b>	<b>\$50,000</b>	
Expenses	\$34,218	\$37,713	\$70,000	\$50,000	
<b>Personnel</b>	<b>\$6,325</b>	<b>\$6,701</b>	<b>\$18,200</b>	<b>\$13,200</b>	
Expenses	\$6,325	\$6,701	\$18,200	\$13,200	
<b>Data Processing</b>	<b>\$115,062</b>	<b>\$134,208</b>	<b>\$164,750</b>	<b>\$166,675</b>	
Wages	\$60,000	\$75,000	\$77,000	\$78,925	
Expenses	\$55,062	\$59,208	\$87,750	\$87,750	
<b>Town Clerk</b>	<b>\$109,627</b>	<b>\$111,633</b>	<b>\$115,339</b>	<b>\$117,944</b>	
Wages	\$104,918	\$106,648	\$109,039	\$111,644	
Expenses	\$4,709	\$4,985	\$6,300	\$6,300	

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	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted
<b>Elections</b>	<b>\$29,827</b>	<b>\$9,741</b>	<b>\$29,000</b>	<b>\$29,000</b>	
Wages	\$11,249	\$7,310	\$16,500	\$16,500	
Expenses	\$18,578	\$2,431	\$12,500	\$12,500	
<b>Conservation Commission</b>	<b>\$34,362</b>	<b>\$34,362</b>	<b>\$41,428</b>	<b>\$42,251</b>	
Wages	\$33,849	\$33,849	\$35,225	\$36,098	
Expenses	\$513	\$513	\$6,203	\$6,153	
<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>\$4,796</b>	<b>\$2,963</b>	<b>\$6,000</b>	<b>\$6,000</b>	
Expenses	\$4,796	\$2,963	\$6,000	\$6,000	
<b>Planning Board</b>	<b>\$108,964</b>	<b>\$113,138</b>	<b>\$125,809</b>	<b>\$128,707</b>	
Wages	\$104,669	\$105,933	\$115,939	\$118,837	
Expenses	\$4,295	\$7,205	\$9,870	\$9,870	
<b>Zoning Board of Appeals</b>	<b>\$122</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	
Expenses	\$122	\$0	\$300	\$300	
<b>Earth Removal Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
<b>Public Buildings</b>	<b>\$115,084</b>	<b>\$129,980</b>	<b>\$150,200</b>	<b>\$149,000</b>	
Wages	\$10,000	\$10,000	\$10,000	\$10,000	
Expenses	\$105,084	\$119,980	\$140,200	\$139,000	
<b>Town Report</b>	<b>\$1,686</b>	<b>\$1,866</b>	<b>\$2,500</b>	<b>\$2,500</b>	
Expenses	\$1,686	\$1,866	\$2,500	\$2,500	
<b>Cable</b>	<b>\$146,817</b>	<b>\$130,168</b>	<b>\$137,811</b>	<b>\$142,956</b>	
Wages	\$113,992	\$120,409	\$133,811	\$138,956	
Expenses	\$32,825	\$9,759	\$4,000	\$4,000	

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<b>General Government</b>	<b>\$1,550,180</b>	<b>\$1,673,201</b>	<b>\$1,874,350</b>	<b>\$1,928,321</b>	
<b>Police Department</b>	<b>\$1,928,021</b>	<b>\$2,078,073</b>	<b>\$2,211,305</b>	<b>\$2,266,700</b>	
Wages	\$1,748,456	\$1,894,131	\$2,015,173	\$2,072,583	
Expenses	\$179,565	\$183,942	\$196,132	\$194,117	
<b>Fire Department</b>	<b>\$537,520</b>	<b>\$555,546</b>	<b>\$597,061</b>	<b>\$613,525</b>	
Wages	\$409,064	\$428,494	\$467,111	\$482,009	
Expenses	\$128,456	\$127,052	\$129,950	\$131,516	
<b>Ambulance Services</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$100,735</b>	
Expenses	\$98,760	\$98,760	\$98,760	\$100,735	
<b>Building Department</b>	<b>\$122,515</b>	<b>\$144,438</b>	<b>\$156,451</b>	<b>\$157,460</b>	
Wages	\$119,802	\$127,660	\$136,151	\$138,160	
Expenses	\$2,713	\$16,778	\$20,300	\$19,300	
<b>Gas Inspector</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
<b>Plumbing Insp/gas</b>	<b>\$17,974</b>	<b>\$18,830</b>	<b>\$23,419</b>	<b>\$30,287</b>	
Wages	\$16,566	\$16,897	\$20,819	\$27,687	
Expenses	\$1,408	\$1,933	\$2,600	\$2,600	
<b>Sealer Weights and Measures</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$8,000</b>	
Expenses	\$0	\$2,000	\$2,000	\$8,000	
<b>Electrical Inspector</b>	<b>\$17,623</b>	<b>\$19,010</b>	<b>\$26,419</b>	<b>\$31,287</b>	
Wages	\$16,666	\$17,497	\$23,619	\$28,487	
Expenses	\$957	\$1,513	\$2,800	\$2,800	
<b>Emergency Management</b>	<b>\$13,943</b>	<b>\$12,887</b>	<b>\$17,000</b>	<b>\$17,500</b>	
Wages	\$4,500	\$5,500	\$5,500	\$5,500	
Expenses	\$9,443	\$7,387	\$11,500	\$12,000	

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	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted
<b>Animal Control</b>	<b>\$25,622</b>	<b>\$25,155</b>	<b>\$34,413</b>	<b>\$34,891</b>	
Wages	\$18,210	\$18,647	\$19,113	\$19,591	
Expenses	\$7,412	\$6,508	\$15,300	\$15,300	
<b>Tree Warden</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
<b>Public Safety</b>	<b>\$2,761,978</b>	<b>\$2,954,699</b>	<b>\$3,166,828</b>	<b>\$3,260,385</b>	
<b>Sutton Public Schools</b>	<b>\$16,500,000</b>	<b>\$16,936,364</b>	<b>\$17,473,444</b>	<b>\$18,646,130</b>	
<b>Blackstone Valley Vocational</b>	<b>\$1,754,172</b>	<b>\$1,953,604</b>	<b>\$2,019,521.00</b>	<b>\$1,914,561.00</b>	
<b>Industrial Schools</b>	<b>\$118,170</b>	<b>\$105,907</b>	<b>\$225,000</b>	<b>\$395,325</b>	
Capital Outlay					
<b>Public Education</b>	<b>\$18,372,342</b>	<b>\$18,995,875</b>	<b>\$19,717,965</b>	<b>\$20,956,016</b>	
<b>Highway</b>	<b>\$720,411</b>	<b>\$732,519</b>	<b>\$791,089</b>	<b>\$804,895</b>	
Wages	\$571,239	\$582,738	\$602,739	\$617,295	
Expenses	\$149,172	\$149,781	\$188,350	\$187,600	
			\$500,000		
<b>Snow and Ice</b>	<b>\$240,137</b>	<b>\$354,517</b>	<b>\$225,000</b>	<b>\$225,000</b>	
Wages	\$66,655	\$80,493	\$50,000	\$50,000	
Expenses	\$173,482	\$274,024	\$175,000	\$175,000	
<b>Street Lighting</b>	<b>\$12,455</b>	<b>\$15,227</b>	<b>\$17,000</b>	<b>\$17,000</b>	
Expenses	\$12,455	\$15,227	\$17,000	\$17,000	
<b>Landfill</b>	<b>\$28,800</b>	<b>\$22,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	
Expenses	\$28,800	\$22,000	\$30,000	\$30,000	
<b>Cemetery Commission</b>	<b>\$33,538</b>	<b>\$27,310</b>	<b>\$30,465</b>	<b>\$30,936</b>	
Wages	\$12,890	\$13,442	\$13,965	\$14,436	
Expenses	\$20,648	\$13,868	\$16,500	\$16,500	

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<b>Public Works</b>	<b>\$1,035,341</b>	<b>\$1,151,573</b>	<b>\$1,093,554</b>	<b>\$1,107,831</b>	
<b>Board of Health</b>	<b>\$14,372</b>	<b>\$89,295</b>	<b>\$95,174</b>	<b>\$97,270</b>	
Wages	\$8,685	\$81,695	\$83,874	\$85,970	
Expenses	\$5,687	\$7,600	\$11,300	\$11,300	
<b>Council on Aging</b>	<b>\$142,839</b>	<b>\$158,634</b>	<b>\$176,668</b>	<b>\$182,314</b>	
Wages	\$116,589	\$130,378	\$146,068	\$149,714	
Expenses	\$26,250	\$28,256	\$30,600	\$32,600	
<b>Veterans Services</b>	<b>\$80,946</b>	<b>\$68,633</b>	<b>\$101,500</b>	<b>\$82,112</b>	
Wages	\$17,247	\$18,518	\$24,500	\$25,112	
Expenses	\$63,699	\$50,115	\$77,000	\$57,000	
<b>Health and Human     Services</b>	<b>\$238,157</b>	<b>\$316,562</b>	<b>\$373,342</b>	<b>\$361,696</b>	
<b>Library</b>	<b>\$222,360</b>	<b>\$217,869</b>	<b>\$245,843</b>	<b>\$250,212</b>	
Wages	\$171,347	\$166,549	\$191,196	\$193,354	
Expenses	\$51,013	\$51,320	\$54,647	\$56,858	
<b>Recreation</b>	<b>\$14,482</b>	<b>\$30,629</b>	<b>\$35,770</b>	<b>\$36,426</b>	
Wages	\$6,096	\$22,337	\$24,770	\$24,926	
Expenses	\$8,386	\$8,292	\$11,000	\$11,500	
<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>\$1,460</b>	<b>\$1,463</b>	<b>\$1,500</b>	<b>\$1,500</b>	
Expenses	\$1,460	\$1,463	\$1,500	\$1,500	
<b>Culture and Recreation</b>	<b>\$238,302</b>	<b>\$249,961</b>	<b>\$283,313</b>	<b>\$288,338</b>	

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<b>Debt Retirement</b>	<b>\$3,303,561.00</b>	<b>\$3,597,946.00</b>	<b>\$2,661,229.00</b>	<b>\$2,678,523.00</b>	
<b>Long Term Interest</b>	<b>\$956,183.00</b>	<b>\$822,822.00</b>	<b>\$710,322.00</b>	<b>\$600,214.00</b>	
<b>Capital Outlay Article</b>	<b>\$0</b>	<b>\$0</b>			
<b>Borrowing Costs</b>	<b>\$0</b>	<b>\$0</b>			
<b>Short Term Interest</b>	<b>\$0</b>	<b>\$0</b>			
<b>Debt Service</b>	<b>\$4,259,744</b>	<b>\$4,420,768</b>	<b>\$3,371,551</b>	<b>\$3,278,737</b>	
<b>Sickleave buyback</b>	<b>\$0</b>	<b>\$47,378</b>	<b>\$20,335</b>	<b>\$0</b>	
<b>Town's Portion Health Insurance</b>	<b>\$2,714,629</b>	<b>\$2,672,784</b>	<b>\$2,733,000</b>	<b>\$2,806,000</b>	
<b>OPEB Funding</b>	<b>\$490,000</b>	<b>\$495,000</b>	<b>\$600,000</b>	<b>\$100,000</b>	
<b>HSA</b>	<b>\$49,875</b>	<b>\$334,710</b>	<b>\$326,000</b>	<b>\$300,000</b>	
<b>HRA Acct</b>	<b>\$22,587</b>	<b>\$12,016</b>	<b>\$30,000</b>	<b>\$47,000</b>	
<b>Opt-out</b>	<b>\$64,750</b>	<b>\$85,500</b>	<b>\$87,000</b>	<b>\$90,000</b>	
<b>Town's Portion Medicare</b>	<b>\$274,072</b>	<b>\$284,496</b>	<b>\$300,000</b>	<b>\$315,000</b>	
<b>Special Retirement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>County Retirement</b>	<b>\$1,314,568</b>	<b>\$1,419,336</b>	<b>\$1,564,366</b>	<b>\$1,847,518</b>	
<b>Central Mass Regional Planning</b>	<b>\$2,631</b>	<b>\$2,697</b>	<b>\$2,815</b>	<b>\$2,815</b>	
<b>Unemployment Compensation</b>	<b>\$0</b>	<b>\$16,118</b>	<b>\$20,000</b>	<b>\$20,000</b>	
<b>Casualty Insurance</b>	<b>\$376,613</b>	<b>\$384,584</b>	<b>\$405,000</b>	<b>\$405,000</b>	
<b>Employee Benefits</b>	<b>\$5,309,725</b>	<b>\$5,707,241</b>	<b>\$6,068,181</b>	<b>\$5,933,333</b>	
<b>Transfer to Capital Stab Fund</b>	<b>\$654,793</b>	<b>\$671,162</b>	<b>\$687,941</b>	<b>\$705,140</b>	
<b>Expenditure Total</b>	<b>\$34,420,562</b>	<b>\$36,141,042</b>	<b>\$36,637,025</b>	<b>\$37,819,797</b>	
<b>Revenue</b>	<b>\$34,268,941</b>	<b>\$35,047,055</b>	<b>\$36,179,238</b>	<b>\$37,819,797</b>	
<b>Expenditure Total</b>	<b>\$34,420,562</b>	<b>\$36,141,042</b>	<b>\$36,637,025</b>	<b>\$37,819,797</b>	
<b>Surplus/(Shortfall)</b>			<b>-\$457,787</b>	<b>\$0</b>	

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<b>Enterprise Fund Expenditures</b>					
<b>Transfer Station</b>	<b>\$160,491</b>	<b>\$158,065</b>	<b>\$162,713</b>	<b>\$165,971</b>	
Wages	\$60,831	\$58,287	\$63,138	\$64,396	
Expenses	\$99,660	\$99,778	\$99,575	\$101,575	
<b>Sewer Department</b>	<b>\$761,598</b>	<b>\$603,026</b>	<b>\$829,684</b>	<b>\$840,602</b>	
Wages	\$196,262	\$239,091	\$252,230	\$260,788	
Expenses	\$565,336	\$363,935	\$577,454	\$579,814	