

WARRANT

For the

Spring Annual Town Meeting



Monday, May 9, 2022
7:00 P.M.

Table of Contents

Annual Town Meeting Warrant

May 9, 2022

Budget Message

Art. 1	Officers and Committee Reports	1
Art. 2	Cemetery Commissioners to employ themselves	1
Art. 3	Board of Health to employ themselves	2
Art. 4	Sewer Department annual funding	2
Art. 5	Transfer Station annual funding	2
Art. 6	Operating Budget	2
Art. 7	Capital Projects Plan	3
Art. 8	Transfers to underfunded accounts	3
Art. 9	State aid to highways, Chapter 90	3
Art. 10	Prior year bills	4
Art. 11	Special Education out of district placements	4
Art. 12	Add money to Special Education Tuition Stabilization Fund	4
Art. 13	Add money to Other Post Employee Benefits (OPEB)	4
Art. 14	Add money to Health Insurance Stabilization Fund	5
Art. 15	Discontinue Caplette Road	5
Art. 16	Van Dyke Fields, 23 Hough Rd.	5
Art. 17	Veteran's Park, 7 Darling Ln.	6
Art. 18	Agricultural Preservation Restriction, King Hill, King & Uxbridge Rds.	6
Art. 19	Amend Zoning Bylaw, Section VI.L. – Accessory Apartments	6
FY2023 Budget & Capital Plan		
Article 6 - Budget Summary		9
Article 7 - Capital Plan		17

*Jesse Limanek, Chair
Jeffrey Bannon, Vice-Chair
Jonathan Anderson, Clerk
David Hall
Wendy M. Mead*



*Sutton Town Hall
4 Uxbridge Road
Sutton, Massachusetts 01590
(508) 865-8727
Fax: (508) 865-8721*

James A. Smith, Town Manager

**Town of Sutton
Office of the Town Manager**

May 9, 2022

Dear Residents of the Town of Sutton:

It is with great respect that I submit to you the Town of Sutton's annual operating budget for Fiscal Year 2023 in the amount of \$35,946,145. The Fiscal Year (FY) 2023 budget is \$899,090 over FY2022 final budget or 2.50%.

Governor Baker released his House One Budget on Wednesday January 26th. While the Governor has committed \$37,080 to Chapter 70 and \$23,164 to Unrestricted General Government Aid (UGGA) our cherry sheet receipts in total increased \$926. Our school choice receiving tuition decreased by \$61,550. The Charges are on the second page of the cherry sheet and our charges increase by a \$30,000. So while we look forward to the cherry sheet, this year we have to look to make up a \$30,000 reduction in revenue. We will continue to put pressure on the House and Senate leaders to increase the Chapter 70, Unrestricted General Government Aid and special education Circuit Breaker appropriation to the town.

Last year we worked with the unions through the insurance advisory committee or IAC, we made the decision to switch from Fallon to MIIA and further decided on Health Savings Accounts for all qualified employees. With the decision to go to HSA's, the average employee is saving 6.1% on healthcare versus last year. MIIA has offered us a three-year deal with year one being a -6.1% decrease, year two would be the MIIA Trust average and year three the worst we could do is the high end of the trust average. In FY 23 our health insurance is going up 3.7%.

The School Department will receive an additional \$500,000 from the town and \$37,080 in Chapter 70 from the State. As a result of declining enrollment, the early learning center and elementary school average about 19-23 children per class. The middle school will average approximately 21 to 24 children per class. In the high school the average class size will be approximately 18 students depending upon course selection.

One significant issue facing the School Department are special education costs. These costs have nearly doubled in the last 3 fiscal years, going from \$1 million in FY 20 to a projected \$1.93 million in FY 23. The next two fiscal years will be about the same and the projection in FY 25 is they drop to \$1.4 million. Our plan is to use \$700,000 in free cash for the FY 23 budget to offset this spike in special education out of district costs. In FY 24 our plan is to use to some free cash

as well as an increase in circuit breaker and potential retirements. In addition, the development of Blackstone logistics in South Sutton and Unified in Wilkinsonville will help with the overall financial situation in the town.

The town has 2 fewer additional students attending Blackstone Valley Vocational Technical School in FY 23. The FY 23 budget is increasing \$65,917. The budget for Blackstone is based upon the student enrollment as of October 1, 2021. The town will be budgeting \$2,019,000 for 118 students. The state aid formula penalizes “wealthier” communities and we pay more per student than our surrounding neighbors.

Currently at Norfolk Agricultural School we are budgeting for three additional students attending. The application process is ongoing and it may not be completed by May Town meeting. If more than three students attend then we will have to make a transfer at fall town meeting.

The FY2023 budget raises \$26,763,496 in local property taxes or 73% of all revenues. This number reflects a budgeted 2 1/2% increase plus new growth (\$200,000) over FY22 which equals \$767,140.

State aid to Sutton makes up 18% of Sutton’s revenue. This year we are receiving \$6,446,435. The Governor committed \$37,080 to Chapter 70 aid and \$23,164 for UGGA monies. This reflects the existing funding of Chapter 70 and Unrestricted General Government aid (UGGA) formally lottery aid.

Chapter 70 aid has just barely exceeded the amount that was budgeted in the FY 2009 budget, 14 years later. The town contributes an additional \$400,000-500,000 annually to the school budget. Where the State contributes an additional \$30,000-\$40,000 per year. The State continues to put increasing reliance on the property tax by their failure to appropriately fund state aid.

Local receipts serve as the third major source of revenue for the town. This year we are appropriating \$2,365,112. The largest source of local receipts is the motor vehicle excise taxes. Sutton averages about \$1,500,000 in motor vehicle excise taxes. With the development on Gilmore Drive with Primetals, IBA as well as the Blackstone Logistics project and Unified² development, we are expecting additional motor vehicle excise taxes, property taxes and room and meals tax revenue from restaurants.

In FY 23 we will be receiving solar renewable energy credits (SRECs) from 4 separate municipal facilities, the sewer treatment plant, the senior center, the Middle School/High School and the Manchaug fire station. The solar on the Early Learning Center has reached its 10-year mark and we will no longer be receiving SRECs from that system. Ostrow recently completed the solar on the new police station carport and we’re getting good production from that system. The town owns these respective solar arrays outright and therefore the SRECs are revenues available for appropriation. One thing to keep in mind is that the SREC program is a 10-year program. So after 10 years we no longer receive the SREC revenue.

The final source of significant revenues is one-time revenues. The most significant one-time revenues the town has are from the stabilization fund and free cash. The town eliminated the use of free cash from our revenues. This year with the special education out of district costs ballooning we will have a separate article to fund special education costs. Because we believe this is a short-term issue we will be using free cash for the next two years. In the third year, special education out of district costs decrease by \$500,000 and with state circuit breaker money and retirements we should be able to handle this cost.

The stabilization fund is at \$2.65 million, and in keeping with the Select Board's Stabilization Fund policy, we may budget the interest from the stabilization fund as an additional recurring revenue. The danger of using free cash is that it is one-time revenue, it is not recurring. To avoid a structural deficit, we have to continue to reduce our reliance on these revenues and avoid the temptation of using one-time revenue for items other than one-time costs.

On the expenditure side, employee benefits, mainly health insurance, is one of the biggest budget items. We currently budget a total of \$3,176,000 million in health insurance costs. The health insurance budget number is \$2,733,000, but we also have a health savings account (HSA) match, health reimbursement account, and an opt out provision which make up the difference between \$3.17 million and \$2.733 million. We have worked hard to control our healthcare costs and currently all active employees are enrolled in an HSA. This year our healthcare costs are increasing 3.70%. At the same time, we will be addressing the few employees that never contributed to Medicare. These employees were hired prior to the Medicare law going into effect in 1986. The town will enroll these employees in Medicare and pay for the Medicare penalties accrued. We will save money by enrolling these individuals in Medicare and paying the penalty.

One other thought on healthcare, we left Fallon health because we had a very small pool of employees. We stood alone as the town of Sutton with a total of 300+ employees. Any one bad experience could increase the rate beyond what we could afford. By moving to MIIA, we are in a larger pool of over 400 cities, towns and municipal agencies. The larger pool means our experience is shared among all members of this group which mitigates peaks in health insurance costs.

The Town has annually exceeded Net School Spending Required (NSS) since Education Reform was enacted in 1993 and it has exceeded NSS by well over a million dollars per year since FY2005, but it had gone down below \$1 million during the recession. Since the recession, net school spending required has steadily gone up to over \$3.7 million in FY 22. The Chapter 70 formula is designed in such a way that puts more of the burden to fund the school system on the local tax payers if the town has a relatively high per capita income. We receive a lower Chapter 70 amount than the surrounding towns.

To assist the School Department, the town is sharing the tech directors and picking up \$75,000 for the data processing salaries and funding the capital program at \$435,000. We have appropriated money to repave the Early Learning Center and Elementary School parking lots for \$300,000. We are also buying a small bus for the athletics program, and paying for some technology upgrades and computers for the graphic arts program. The town will be increasing their appropriation by \$537,080 in this budget. This amount includes the \$500,000 Town

appropriation as well as the \$37,080 in Chapter 70 aid. We will request from our local state delegation additional help with state aid.

This is the last year we will be utilizing our consultant Doreen DeFazio, with the Green Communities program. Over the last 10 years, the town of Sutton has received more than \$1 million in Green Community funds. We are consistently over 30% energy reduction since our base year and other than LED light replacement at the schools, we don't have any future projects in our pipeline. I will use the money allocated to the contract to give Pam Nichols a bump for grant writing and Jen Hager to continue green communities quarterly and annual reports. It has been a pleasure working with Doreen over the past seven years. The position originally started as a shared position between Millbury and Sutton. Doreen has done everything we have asked her to do and more. The town would like to thank Doreen for her service.

The town of Sutton is a tree city USA. One of the beautiful aspects of Sutton are the tree-lined streets. Some of these trees are dead or dying and present a threat to the residents of Sutton. This year we have increased our tree budget from \$30,000 to \$50,000. We need to invest in this area to avoid incidents such as the tragic accident a few years ago of a fatality with a tree striking a motorist.

The town is continuing to fund Lake Singletary and Manchaug Pond in the town's budget. Both Lake Singletary Association and Manchaug Pond foundation do a fantastic job in maintaining two of the town's greatest treasures. We are committing \$5,000 to Lake Singletary Association and \$2,500 to the Manchaug Pond foundation to assist them in their efforts to keep these lakes clean for the entire town. This will be an annual appropriation to the respective agencies.

The Town of Sutton also has two enterprise funds that are independent of the general fund appropriation. The transfer station and the sewer department are both responsible for raising enough revenue through their operations to support the expenses of their respective departments. The sewer budget has small increases due to the charges from the town of Millbury, a small amount to the OPEB allocation and some minor salary changes.

The trash transfer station operator David Arsenault does a great job at the transfer station. The fees at the transfer station will remain the same as they were last year. The transfer station offers a low-cost option for trash and recycling.

This year's capital plan is funded in the amount of \$1,284,000. The majority of this capital plan will be funded through free cash and new growth. The School Department will receive \$435,000 of the allocated capital funds. The remaining funds are allocated between the Fire Department (\$125,000), Police Department (\$136,000), Highway (\$313,000), Town (\$150,000), Senior Center (\$40,000) and the Planning Dept (\$85,000).

The last two years our patience has been tried and we are coming out stronger and more resilient. We are now looking at significant developments with the Blackstone Logistics project and the Unified² project which will bring in significant revenue to the town in a couple of years. But we're not there yet. We do have a lot of needs, but first and foremost, we need a responsible budget.

Once again I want to thank all of the dedicated and hard working department heads and town employees that serve our Town. I especially want to thank my Executive Secretary Deb Jacques, for her outstanding service to the Town, and the Select Board. In addition, I want to thank the Finance Director, Tim Harrison for his assistance in putting this budget together.

Lastly, I want to thank the Select Board and members of the Finance and Warrant committee for their ongoing partnership in helping to make Sutton not only a great community but one that is financially well run.

Sincerely,

James A. Smith
Town Manager

THE COMMONWEALTH OF MASSACHUSETTS

TOWN WARRANT

Worcester, SS.

TO EITHER OF THE CONSTABLES OF THE TOWN OF SUTTON IN THE COUNTY OF WORCESTER,

GREETINGS:

IN THE NAME OF THE COMMONWEALTH OF MASSACHUSETTS, you are hereby directed to notify and warn the inhabitants of the Town of Sutton, qualified to vote in Town elections and in Town affairs, to assemble at **The Middle/High School Auditorium, 383 Boston Road** in said SUTTON on

**MONDAY, THE NINTH DAY OF
MAY, 2022**

At 7:00 o'clock in the evening. Then and there to act on the following article(s) to wit:

ARTICLE 1

**AUTHORITY: Elected Board
SPONSOR: Select Board**

To receive the reports of the Town Officers and Committees.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as this is a standard article for Town reports.

ARTICLE 2

**AUTHORITY: Multiple Member Body
SPONSOR: Cemetery Commissioners**

To see if the Town will vote to authorize the Cemetery Commissioners to employ themselves in the work of the several cemeteries and to fix the compensation to be paid from appropriations for said department, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as this is a standard article to allow the Cemetery Commissioners to employ themselves in the work of their department.

ARTICLE 3

AUTHORITY: Multiple Member Body

SPONSOR: Board of Health

To see if the Town will vote to authorize the Board of Health to employ themselves in the performance of their work necessary to maintain health standards set by their department, and to fix the compensation to be paid from appropriations for said department, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as this is a standard article to allow the Board of Health to employ themselves in the performance of their work necessary to maintain health standards set by their department, and to fix the compensation to be paid from appropriations for said department.

ARTICLE 4

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Sewer Department, for the ensuing 2023 Fiscal Year, or act or do anything in relation thereto.

The finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as it is the annual authorization of the Sewer Department budget.

ARTICLE 5

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate or transfer from available funds a sum of money to operate the Transfer Station, for the ensuing 2023 Fiscal Year, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as it is the annual authorization of the Transfer Station budget.

ARTICLE 6

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds in the Treasury, or borrow, if necessary, to pay Town Debts and Charges for the ensuing 2023 Fiscal Year, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as it is the annual authorization for the Fiscal 2023 budget.

ARTICLE 7

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate a sum of money for the purchase and/or lease purchase of departmental equipment, the remodeling, reconstructing and making of extraordinary repairs to Town buildings, the cost of engineering services relating to the development of Town owned property and other purposes relating to the Town's Fiscal Year FY2023 Capital Projects Plan; and, as may be necessary, to authorize lease purchase agreements for terms of up to five years; to determine whether this appropriation shall be raised by borrowing or otherwise, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, this is the Fiscal 2023 Capital Plan and an integral part of the Town's budget.

ARTICLE 8

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money and appropriate the same to various underfunded accounts, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, this allows for the transfer of available funds to cover deficits that arose during the fiscal year, such as snow/ice.

ARTICLE 9

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds, and/or borrow the amount of money made due to the Town of Sutton as the Commonwealth of Massachusetts' share of the state aid to Highways under Chapter 90, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article. Chapter 90 provides state aid for roads and highway projects. This article allows the Town to proceed with these expenditures while awaiting State reimbursement.

ARTICLE 10

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the purposes of paying prior year invoices, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article, as this allows payment of prior year invoices.

ARTICLE 11

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money for the purpose of funding the School Department's costs for Special Education out of district placements, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 12

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money and appropriate said sum to the Special Education Tuition Stabilization Fund, which was established under Article 11 of the, May 9, 2016, of the Annual Town Meeting, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 13

AUTHORITY: Elected Board

SPONSOR: Select Board

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money and appropriate said sum to the Other Post Employee Benefits (OPEB) expense account, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 14**AUTHORITY: Elected Board****SPONSOR: Select Board**

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow a sum of money and appropriate said sum to the Health Insurance Stabilization Fund, which was established under Article 12 of the, May 15, 2021, Annual Town Meeting, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 15**AUTHORITY: Multiple Member Body****SPONSOR: Planning Board**

To see if the Town will vote to discontinue as a public way in its entirety, the roadway, known as Caplette Road extending northerly from Dudley Road to the Sutton/Millbury Town line, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 16**AUTHORITY: Elected Board****SPONSOR: Select Board**

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the sum of \$150,000 for the purpose of improving, renovating, preserving, rehabilitating and/or restoring the Town-owned parcel of land located at 23 Hough Road aka Assessors Map 51, Parcel 46, known as Van Dyke Fields as described in the instrument recorded at the Worcester South District Registry of Deeds in Book 4570 Page 356, and any recreational facilities thereon, and to transfer the care, custody and control of said property from the Select Board for the purposes for which it is held to the Select Board, acting in its capacity as the Board of Park Commissioners, for public park, active recreation and playground purposes in accordance with the provisions of G.L. c. 45, §3, as amended, and further to dedicate said property to public park, active recreation and playground purposes in perpetuity, and to authorize the Board of Park Commissioners and its designees to file on behalf of the Town any and all applications for grants and/or reimbursements from the Commonwealth of Massachusetts under the PARC Grant Program (301 CMR 5.00) and/or others in any way connected with the scope of this article and accept funds therefrom and any other gifts and/or grants therefor, and to enter into any and all agreements and execute any and all instruments as may be necessary or convenient to undertake the purposes of the article, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 17**AUTHORITY: Elected Board****SPONSOR: Select Board**

To see if the Town will vote to raise and appropriate, transfer from available funds or borrow the sum of \$268,000, for the purpose of improving, renovating, preserving, rehabilitating, and/or restoring the Town-owned parcel of land located at 7 Darling Lane, known as The American Legion Park, aka Veteran's Park, as described in a deed recorded with the Worcester South District Registry of Deeds in Book 56540, Page 155, and any recreational facilities thereon, which sum, shall supplement the funds transferred under Article 10 of the October 18, 2021 Annual Town Meeting; the total appropriation constitutes the total cost of the American Legion Park Project; and further to authorize the Select Board to enter into any agreements upon such terms and conditions as the Board deems appropriate in order to defray all or a portion of the costs of the Project, or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 18**AUTHORITY: Elected Board****SPONSOR: Select Board**

To see if the Town will vote to raise and appropriate, or transfer from available funds, or borrow, or any combination thereof, a sum of money for purpose of contributing to the Commonwealth of Massachusetts the Town's share of funds to be used by the Commonwealth of Massachusetts to acquire from King Hill, an agricultural preservation restriction, to be held jointly by the Town and the Commonwealth of Massachusetts, on parcels of land located on King Road and Uxbridge Road, Sutton, containing a total of 19.23 acres, more or less, and described in deeds recorded with the Worcester South District Registry of Deeds, Book 18627 Page 141 and Book 66351, Page 7, and, further, to authorize the Select Board to enter into all agreements and execute on behalf of the Town any and all instruments as may be necessary or convenient to effectuate the purpose of this article; or act or do anything in relation thereto.

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

ARTICLE 19**AUTHORITY: Multiple Member Body****SPONSOR: Planning Board**

To see if the Town will vote to amend the Zoning Bylaw Section VI.L. – Accessory Apartments, by amending item a. to delete the strike through text and deleting item h. in its entirety as follows, or act or do anything in relation thereto.

An accessory apartment shall only have ~~no more than~~ one bedroom.

h. An accessory apartment cannot be its own stand-alone structure. It must shall be a portion of the main dwelling, or no more than 50% a portion of a detached accessory structure such as a garage or barn

The Finance and Warrant Advisory Committee voted 8-0 to recommend passage of this article.

*Planning Board voted to recommend that Town Meeting vote to approve this article. 5-0-0
Commentary: The Board felt the minimum 50% requirement should be eliminated because it forces residents to build oversized structures that are often the same size or larger than the home.*


the Whittier's Farm Milk Store, Douglas Road
the store in Manchaug at the Four Corners
the elderly housing community center
the store in Heritage mall in Wilkinsonville
on the town's website and local access cable channel.

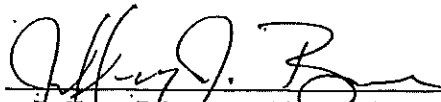
In said SUTTON, at least SEVEN days before the holding of said meeting.

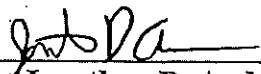
HEREOF FAIL NOT, and make due return of this Warrant with your doings thereon, to
the Town Clerk of said Sutton on or before time holding the meeting.

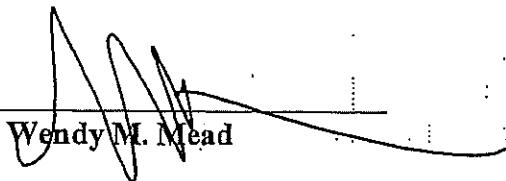
Given under our hands this 19th day of APRIL in the year Two Thousand and Twenty-
two.

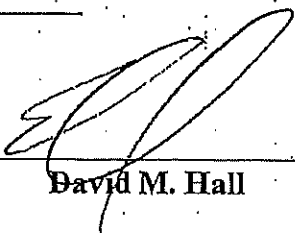
SUTTON SELECT BOARD


Jesse P. Limanek, Chair


Jeffrey J. Bannon, Vice Chair


Jonathan D. Anderson, Clerk


Wendy M. Mead

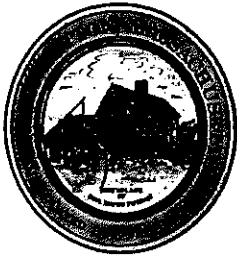

David M. Hall

POSTED:

04-25-22

DATE


CONSTABLE



ARTICLE 6

	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Revenues					
Tax Levy	\$24,254,115	\$25,402,270	\$25,996,356	\$26,795,762	
State Aid	\$6,332,273	\$6,346,545	\$6,413,569	\$6,446,435	
Local Receipts	\$2,237,612	\$2,087,478	\$2,260,271	\$2,369,926	
Free Cash	\$0				
Other Financing Sources		\$45,000		\$0	
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$3,966	\$3,736	\$3,448	\$3,190	
Overlay Reserve	\$0				
Transfer from Stab Fund					
Transfer from Capital Stab.	\$282,672	\$272,173	\$261,672	\$256,173	
Transfer from Capital Stab.					
Title V Reserve	\$3,614	\$0		\$0	
Revenue	\$33,225,991	\$34,268,941	\$35,047,055	\$35,983,225	

Expenses:					
Professional Services	\$28,250.00	\$30,000.00	\$41,500.00	\$45,000.00	
Expenses	\$28,250.00	\$30,000.00	\$41,500.00	\$45,000.00	
Moderator	\$20.00	\$0.00	\$400.00	\$400.00	
Expenses	\$20.00	\$0.00	\$400.00	\$400.00	
Selectmen	\$8,351	\$8,693	\$8,700	\$8,700	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$2,151	\$2,493	\$2,500	\$2,500	
Manager	\$230,070	\$237,028	\$264,694	\$255,149	
Wages	\$225,359	\$234,468	\$258,844	\$249,299	
Expenses	\$4,711	\$2,560	\$5,850	\$5,850	
Finance Committee	\$180	\$200	\$200	\$200	
Expenses	\$180	\$200	\$200	\$200	
Reserve Fund	\$973	\$3,521	\$20,368	\$30,000	
Expenses	\$973	\$3,521	\$20,368	\$30,000	



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Town Accountant	\$67,205	\$76,314	\$83,461	\$85,584	
Wages	\$67,145	\$76,010	\$81,461	\$83,584	
Expenses	\$60	\$304	\$2,000	\$2,000	
Central Purchasing	\$124,970	\$136,553	\$160,500	\$170,500	
Expenses	\$124,970	\$136,553	\$160,500	\$170,500	
Board of Assessors	\$136,889	\$142,436	\$152,782	\$156,409	
Wages	\$115,065	\$118,159	\$120,512	\$124,139	
Expenses	\$21,824	\$24,277	\$32,270	\$32,270	
Treasurer	\$24,007	\$8,186	\$27,800	\$28,180	
Expenses	\$24,007	\$8,186	\$27,800	\$28,180	
Treasurer/Collector	\$171,723	\$124,639	\$136,282	\$139,525	
Wages	\$168,068	\$122,970	\$129,712	\$132,955	
Expenses	\$3,655	\$1,669	\$6,570	\$6,570	
Human Resources		\$74,970	\$76,250	\$79,781	
Wages		\$61,250	\$61,250	\$62,781	
Expenses		\$13,720	\$15,000	\$17,000	
Town Counsel	\$33,305	\$34,218	\$70,000	\$70,000	
Expenses	\$33,305	\$34,218	\$70,000	\$70,000	
Personnel	\$6,510	\$6,325	\$68,200	\$18,200	
Expenses	\$6,510	\$6,325	\$68,200	\$18,200	
Data Processing	\$97,022	\$115,062	\$162,750	\$164,750	
Wages	\$48,827	\$60,000	\$75,000	\$77,000	
Expenses	\$48,195	\$55,062	\$87,750	\$87,750	
Town Clerk	\$103,678	\$109,627	\$111,680	\$115,339	
Wages	\$101,962	\$104,918	\$106,380	\$109,039	
Expenses	\$1,716	\$4,709	\$5,300	\$6,300	



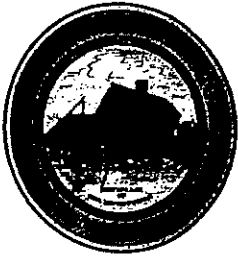
	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Elections	\$8,657	\$29,827	\$17,000	\$29,000	
Wages	\$7,278	\$11,249	\$6,500	\$16,500	
Expenses	\$1,379	\$18,578	\$10,500	\$12,500	
Conservation Commission	\$33,978	\$34,362	\$40,535	\$41,428	
Wages	\$33,170	\$33,849	\$34,515	\$35,225	
Expenses	\$808	\$513	\$6,020	\$6,203	
Waters Farm Maintenance	\$750	\$750	\$750	\$750	
Expenses	\$750	\$750	\$750	\$750	
Community and Economic Development	\$2,800	\$4,796	\$6,000	\$6,000	
Expenses	\$2,800	\$4,796	\$6,000	\$6,000	
Planning Board	\$109,408	\$108,964	\$117,103	\$125,809	
Wages	\$103,896	\$104,669	\$108,233	\$115,939	
Expenses	\$5,512	\$4,295	\$8,870	\$9,870	
Zoning Board of Appeals	\$0	\$122	\$300	\$300	
Expenses	\$0	\$122	\$300	\$300	
Earth Removal Board	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Buildings	\$153,683	\$115,084	\$148,700	\$150,200	
Wages	\$7,254	\$10,000	\$10,000	\$10,000	
Expenses	\$146,429	\$105,084	\$138,700	\$140,200	
Town Report	\$2,000	\$1,686	\$2,000	\$2,500	
Expenses	\$2,000	\$1,686	\$2,000	\$2,500	
Cable	\$142,224	\$146,817	\$153,905	\$137,811	
Wages	\$110,233	\$113,992	\$117,785	\$133,811	
Expenses	\$31,991	\$32,825	\$36,120	\$4,000	



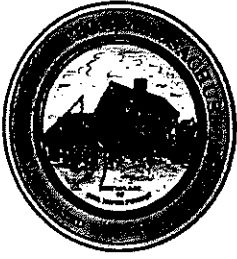
	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
General Government	\$1,688,447	\$1,550,180	\$1,871,860	\$1,861,515	
Police Department	\$1,865,865	\$1,928,021	\$2,122,046	\$2,197,840	
Wages	\$1,669,704	\$1,748,456	\$1,941,101	\$2,015,173	
Expenses	\$196,161	\$179,565	\$180,945	\$182,667	
Fire Department	\$501,810	\$537,520	\$556,265	\$597,061	
Wages	\$386,645	\$409,064	\$428,365	\$467,111	
Expenses	\$115,165	\$128,456	\$127,900	\$129,950	
Ambulance Services	\$98,760	\$98,760	\$98,760	\$98,760	
Expenses	\$98,760	\$98,760	\$98,760	\$98,760	
Building Department	\$119,060	\$122,515	\$149,270	\$156,451	
Wages	\$116,531	\$119,802	\$127,990	\$136,151	
Expenses	\$2,529	\$2,713	\$21,280	\$20,300	
Gas Inspector	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Plumbing Insp/gas	\$15,646	\$17,974	\$18,797	\$19,919	
Wages	\$13,934	\$16,566	\$16,897	\$17,319	
Expenses	\$1,712	\$1,408	\$1,900	\$2,600	
Sealer Weights and Measures	\$2,000	\$0	\$2,000	\$2,000	
Expenses	\$2,000	\$0	\$2,000	\$2,000	
Electrical Inspector	\$17,474	\$17,623	\$19,597	\$26,419	
Wages	\$16,362	\$16,666	\$17,297	\$23,619	
Expenses	\$1,112	\$957	\$2,300	\$2,800	
Emergency Management	\$14,311	\$13,943	\$17,000	\$17,000	
Wages	\$4,500	\$4,500	\$5,500	\$5,500	
Expenses	\$9,811	\$9,443	\$11,500	\$11,500	



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Animal Control	\$35,219	\$25,622	\$33,947	\$34,413	
Wages	\$17,835	\$18,210	\$18,647	\$19,113	
Expenses	\$17,384	\$7,412	\$15,300	\$15,300	
Tree Warden	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Safety	\$2,670,145	\$2,761,978	\$3,017,682	\$3,149,863	
Sutton Public Schools	\$16,073,654	\$16,500,000	\$16,936,364	\$17,473,444	
Blackstone Valley Vocational	\$1,663,694	\$1,754,172	\$1,953,604	\$2,019,521.00	
Industrial Schools	\$120,000	\$118,000	\$166,500	\$100,000	
Capital Outlay					
Public Education	\$17,857,348	\$18,372,172	\$19,056,468	\$19,592,965	
Highway	\$688,244	\$720,411	\$742,788	\$791,089	
Wages	\$558,539	\$571,239	\$588,538	\$602,739	
Expenses	\$129,705	\$149,172	\$154,250	\$188,350	
Snow and Ice	\$189,755	\$240,137	\$200,000	\$225,000	
Wages	\$41,864	\$66,655	\$40,000	\$50,000	
Expenses	\$147,891	\$173,482	\$160,000	\$175,000	
Street Lighting	\$15,889	\$12,455	\$17,000	\$17,000	
Expenses	\$15,889	\$12,455	\$17,000	\$17,000	
Landfill	\$13,200	\$28,800	\$26,000	\$30,000	
Expenses	\$13,200	\$28,800	\$26,000	\$30,000	
Cemetery Commission	\$20,459	\$33,538	\$25,721	\$30,465	
Wages	\$11,693	\$12,890	\$13,821	\$13,965	
Expenses	\$8,766	\$20,648	\$11,900	\$16,500	



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Public Works	\$927,547	\$1,035,341	\$1,011,509	\$1,093,554	
Board of Health	\$60,979	\$14,372	\$92,945	\$95,174	
Wages	\$54,522	\$8,685	\$81,695	\$83,874	
Expenses	\$6,457	\$5,687	\$11,250	\$11,300	
Council on Aging	\$149,498	\$142,839	\$165,920	\$176,668	
Wages	\$121,390	\$116,589	\$136,120	\$146,068	
Expenses	\$28,108	\$26,250	\$29,800	\$30,600	
Veterans Services	\$90,705	\$80,946	\$100,800	\$101,500	
Wages	\$17,023	\$17,247	\$23,800	\$24,500	
Expenses	\$73,682	\$63,699	\$77,000	\$77,000	
Health and Human Services	\$301,182	\$238,157	\$359,665	\$373,342	
Library	\$216,583	\$222,360	\$233,754	\$245,843	
Wages	\$167,325	\$171,347	\$182,433	\$191,196	
Expenses	\$49,258	\$51,013	\$51,321	\$54,647	
Recreation	\$22,407	\$14,482	\$33,963	\$35,770	
Wages	\$13,437	\$6,096	\$23,463	\$24,770	
Expenses	\$8,970	\$8,386	\$10,500	\$11,000	
Historical	\$0	\$0	\$200	\$200	
Expenses	\$0	\$0	\$200	\$200	
Memorial Day	\$1,450	\$1,460	\$1,500	\$1,500	
Expenses	\$1,450	\$1,460	\$1,500	\$1,500	
Culture and Recreation	\$240,440		\$269,417	\$283,313	



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Debt Retirement	\$2,601,789.00	\$3,303,561.00	\$2,637,946	\$2,661,229.00	
Long Term Interest	\$1,050,647.00	\$956,183.00	\$819,280	\$710,322.00	
Capital Outlay Article	\$0	\$0			
Borrowing Costs	\$0	\$0			
Short Term Interest	\$0	\$0			
Debt Service	\$3,652,436	\$4,259,744	\$3,457,226	\$3,371,551	
Court Judgments	\$0	\$0			
Town's Portion Health Insurance	\$2,831,253	\$2,714,629	\$2,672,784	\$2,733,000	
OPEB Funding	\$415,000	\$490,000	\$100,000	\$100,000	
HSA	\$29,760	\$49,875	\$326,000	\$326,000	
HRA Acct	\$8,738	\$22,587	\$30,000	\$30,000	
Opt-out		\$64,750	\$75,250	\$87,000	
Town's Portion Medicare	\$254,008	\$274,072	\$285,000	\$300,000	
Special Retirement	\$742	\$0	\$1,000	\$1,000	
County Retirement	\$1,184,523	\$1,314,568	\$1,419,336	\$1,564,366	
Central Mass Regional Planning	\$2,567	\$2,631	\$2,696	\$2,815	
Unemployment Compensation	\$0	\$0	\$20,000	\$20,000	
Casualty Insurance	\$385,731	\$376,613	\$400,000	\$405,000	
Employee Benefits	\$5,112,322	\$5,309,725	\$5,332,066	\$5,569,181	
Transfer to Capital Stab Fund	\$638,822	\$654,793	\$671,162	\$687,941	
Expenditure Total	\$33,088,689		\$35,047,055	\$35,983,225	
Revenue	\$33,225,991		\$35,047,055	\$35,983,225	
Expenditure Total	\$33,088,689		\$35,047,055	\$35,983,225	
Surplus/(Shortfall)	\$137,302		\$0	\$0	



	FY2020 Actual	FY2021 Actual	FY2022 Budgeted	FY2023 Recommend	FY2023 Voted
Enterprise Fund Expenditures					
Transfer Station	\$152,262		\$158,185	\$162,713	
Wages	\$60,524		\$59,910	\$63,138	
Expenses	\$91,738		\$98,275	\$99,575	
Sewer Department	\$745,458		\$791,329	\$829,684	
Wages	\$184,777		\$240,210	\$252,230	
Expenses	\$560,681		\$551,119	\$577,454	

17

[illegible]