



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Revenues					
Tax Levy	\$23,462,283	\$24,254,115	\$25,402,270	\$25,882,097	
State Aid	\$6,241,091	\$6,332,273	\$6,346,545	\$6,394,930	
Local Receipts	\$2,277,612	\$2,237,612	\$2,087,478	\$2,348,169	
Free Cash	\$0	\$0			
Other Financing Sources			\$45,000		
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739	
Debt Reserve	\$69,141	\$3,966	\$3,736	\$3,448	
Overlay Reserve	\$0	\$0			
Transfer from Stab Fund					
Transfer from Capital Stab.	\$293,173	\$282,672	\$272,173	\$261,672	
Transfer from Capital Stab.	\$0				
Title V Reserve	\$2,792	\$3,614	\$0		
Revenue	\$32,457,831	\$33,225,991	\$34,268,941	\$35,002,055	

Expenses:					
Professional Services	\$30,884.00	\$28,250.00	\$30,000.00	\$30,000.00	
Expenses	\$30,884.00	\$28,250.00	\$30,000.00	\$30,000.00	
Moderator	\$0.00	\$20.00	\$400.00	\$400.00	
Expenses	\$0.00	\$20.00	\$400.00	\$400.00	
Selectmen	\$8,565	\$8,351	\$8,700	\$8,700	
Wages	\$6,200	\$6,200	\$6,200	\$6,200	
Expenses	\$2,365	\$2,151	\$2,500	\$2,500	
Manager	\$216,119	\$230,070	\$248,940	\$255,062	
Wages	\$210,807	\$225,359	\$243,090	\$249,212	
Expenses	\$5,312	\$4,711	\$5,850	\$5,850	
Finance Committee	\$180	\$180	\$200	\$200	
Expenses	\$180	\$180	\$200	\$200	
Reserve Fund	\$0	\$973	\$169,630	\$30,000	
Expenses	\$0	\$973	\$169,630	\$30,000	

Town of Sutton FY2022 Summary Budget



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Town Accountant	\$66,783	\$67,205	\$82,561	\$83,461	
Wages	\$66,783	\$67,145	\$80,561	\$81,461	
Expenses	\$0	\$60	\$2,000	\$2,000	
Central Purchasing	\$129,549	\$124,970	\$160,500	\$160,500	
Expenses	\$129,549	\$124,970	\$160,500	\$160,500	
Board of Assessors	\$130,944	\$136,889	\$144,389	\$152,782	
Wages	\$111,903	\$115,065	\$118,419	\$120,512	
Expenses	\$19,041	\$21,824	\$25,970	\$32,270	
Treasurer	\$28,102	\$24,007	\$27,800	\$27,800	
Expenses	\$28,102	\$24,007	\$27,800	\$27,800	
Treasurer/Collector	\$141,206	\$171,723	\$133,739	\$136,282	
Wages	\$140,212	\$168,068	\$127,169	\$129,712	
Expenses	\$994	\$3,655	\$6,570	\$6,570	
Human Resources			\$66,250	\$76,250	
Wages			\$51,250	\$61,250	
Expenses			\$15,000	\$15,000	
Town Counsel	\$42,085	\$33,305	\$70,000	\$70,000	
Expenses	\$42,085	\$33,305	\$70,000	\$70,000	
Personnel	\$3,982	\$6,510	\$13,200	\$68,200	
Expenses	\$3,982	\$6,510	\$13,200	\$68,200	
Data Processing	\$99,010	\$97,022	\$120,750	\$162,750	
Wages	\$51,258	\$48,827	\$60,000	\$75,000	
Expenses	\$47,752	\$48,195	\$60,750	\$87,750	
Town Clerk	\$102,493	\$103,678	\$110,218	\$111,680	
Wages	\$99,157	\$101,962	\$104,918	\$106,380	
Expenses	\$3,336	\$1,716	\$5,300	\$5,300	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Elections	\$21,099	\$8,657	\$32,450	\$17,000	
Wages	\$12,803	\$7,278	\$21,250	\$6,500	
Expenses	\$8,296	\$1,379	\$11,200	\$10,500	
Conservation Commission	\$33,193	\$33,978	\$39,805	\$40,535	
Wages	\$32,520	\$33,170	\$33,785	\$34,515	
Expenses	\$673	\$808	\$6,020	\$6,020	
Waters Farm Maintenance	\$750	\$750	\$750	\$750	
Expenses	\$750	\$750	\$750	\$750	
Community and Economic Development	\$4,201	\$2,800	\$6,000	\$6,000	
Expenses	\$4,201	\$2,800	\$6,000	\$6,000	
Planning Board	\$111,127	\$109,408	\$115,192	\$117,103	
Wages	\$104,540	\$103,896	\$106,322	\$108,233	
Expenses	\$6,587	\$5,512	\$8,870	\$8,870	
Zoning Board of Appeals	\$0	\$0	\$300	\$300	
Expenses	\$0	\$0	\$300	\$300	
Earth Removal Board	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Buildings	\$136,128	\$153,683	\$148,700	\$148,700	
Wages	\$8,452	\$7,254	\$10,000	\$10,000	
Expenses	\$127,676	\$146,429	\$138,700	\$138,700	
Town Report	\$1,515	\$2,000	\$2,000	\$2,000	
Expenses	\$1,515	\$2,000	\$2,000	\$2,000	
Cable	\$119,627	\$142,224	\$151,786	\$153,905	
Wages	\$88,693	\$110,233	\$115,666	\$117,785	
Expenses	\$30,934	\$31,991	\$36,120	\$36,120	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
General Government	\$1,427,542	\$1,688,447	\$1,884,260	\$1,860,360	
Police Department	\$1,806,652	\$1,865,865	\$1,995,942	\$2,115,046	
Wages	\$1,686,099	\$1,669,704	\$1,836,998	\$1,941,101	
Expenses	\$120,553	\$196,161	\$158,944	\$173,945	
Fire Department	\$483,633	\$501,810	\$542,803	\$556,265	
Wages	\$370,885	\$386,645	\$416,903	\$428,365	
Expenses	\$112,748	\$115,165	\$125,900	\$127,900	
Ambulance Services	\$98,760	\$98,760	\$98,760	\$98,760	
Expenses	\$98,760	\$98,760	\$98,760	\$98,760	
Building Department	\$116,142	\$119,060	\$123,890	\$147,770	
Wages	\$113,229	\$116,531	\$119,310	\$127,990	
Expenses	\$2,913	\$2,529	\$4,580	\$19,780	
Gas Inspector	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Plumbing Insp/gas	\$14,982	\$15,646	\$18,466	\$18,797	
Wages	\$13,663	\$13,934	\$16,566	\$16,897	
Expenses	\$1,319	\$1,712	\$1,900	\$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	\$17,096	\$17,474	\$19,266	\$19,597	
Wages	\$16,105	\$16,362	\$16,966	\$17,297	
Expenses	\$991	\$1,112	\$2,300	\$2,300	
Emergency Management	\$14,055	\$14,311	\$14,500	\$17,000	
Wages	\$4,500	\$4,500	\$4,500	\$5,500	
Expenses	\$9,555	\$9,811	\$10,000	\$11,500	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Animal Control	\$19,901	\$35,219	\$33,581	\$33,947	
Wages	\$14,183	\$17,835	\$18,281	\$18,647	
Expenses	\$5,718	\$17,384	\$15,300	\$15,300	
Tree Warden	\$0	\$0	\$0	\$0	
Wages	\$0	\$0	\$0	\$0	
Expenses	\$0	\$0	\$0	\$0	
Public Safety	\$2,573,221	\$2,670,145	\$2,849,208	\$3,009,182	
Sutton Public Schools	\$15,633,154	\$16,073,654	\$16,473,654	\$16,936,364	
Blackstone Valley Vocational	\$1,486,767	\$1,663,694	\$1,754,172	\$1,953,604	
Industrial Schools	\$163,000	\$120,000	\$139,000	\$166,500	
Capital Outlay					
Public Education	\$17,282,921	\$17,857,348	\$18,366,826	\$19,056,468	
Highway	\$707,975	\$688,244	\$732,015	\$742,788	
Wages	\$543,206	\$558,539	\$577,765	\$588,538	
Expenses	\$164,769	\$129,705	\$154,250	\$154,250	
Snow and Ice	\$291,220	\$189,755	\$200,000	\$200,000	
Wages	\$72,501	\$41,864	\$40,000	\$40,000	
Expenses	\$218,719	\$147,891	\$160,000	\$160,000	
Street Lighting	\$11,784	\$15,889	\$16,000	\$17,000	
Expenses	\$11,784	\$15,889	\$16,000	\$17,000	
Landfill	\$28,252	\$13,200	\$26,000	\$26,000	
Expenses	\$28,252	\$13,200	\$26,000	\$26,000	
Cemetery Commission	\$22,143	\$20,459	\$25,454	\$25,721	
Wages	\$11,080	\$11,693	\$13,554	\$13,821	
Expenses	\$11,063	\$8,766	\$11,900	\$11,900	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Public Works	\$1,061,374	\$927,547	\$999,469	\$1,011,509	
Board of Health	\$83,973	\$60,979	\$91,343	\$92,945	
Wages	\$76,150	\$54,522	\$80,093	\$81,695	
Expenses	\$7,823	\$6,457	\$11,250	\$11,250	
Council on Aging	\$144,400	\$149,498	\$160,935	\$165,920	
Wages	\$116,631	\$121,390	\$126,035	\$136,120	
Expenses	\$27,769	\$28,108	\$34,900	\$29,800	
Veterans Services	\$100,623	\$90,705	\$98,800	\$100,800	
Wages	\$15,969	\$17,023	\$21,800	\$23,800	
Expenses	\$84,654	\$73,682	\$77,000	\$77,000	
Health and Human Services	\$328,996	\$301,182	\$351,078	\$359,665	
Library	\$212,323	\$216,583	\$227,397	\$233,754	
Wages	\$162,678	\$167,325	\$176,294	\$182,433	
Expenses	\$49,645	\$49,258	\$51,103	\$51,321	
Recreation	\$25,912	\$22,407	\$33,963	\$33,963	
Wages	\$16,118	\$13,437	\$23,463	\$23,463	
Expenses	\$9,794	\$8,970	\$10,500	\$10,500	
Historical	\$0	\$0	\$200	\$200	
Expenses	\$0	\$0	\$200	\$200	
Memorial Day	\$1,500	\$1,450	\$1,500	\$1,500	
Expenses	\$1,500	\$1,450	\$1,500	\$1,500	
Culture and Recreation	\$239,735	\$240,440	\$263,060	\$269,417	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Debt Retirement	\$2,767,139.00	\$2,601,789.00	\$2,656,655.00	\$2,637,946	
Long Term Interest	\$1,161,920.00	\$1,050,647.00	\$933,603.00	\$819,280	
Capital Outlay Article	\$0	\$0			
Borrowing Costs	\$0	\$0			
Short Term Interest	\$0	\$0			
Debt Service	\$3,929,059	\$3,652,436	\$3,590,258	\$3,457,226	
Court Judgments	\$0	\$0			
Town's Portion Health Insurance	\$2,675,816	\$2,831,253	\$3,077,664	\$2,672,784	
OPEB Funding	\$382,000	\$415,000	\$0	\$100,000	
HSA	\$19,660	\$29,760	\$41,000	\$326,000	
HRA Acct	\$11,996	\$8,738	\$104,340	\$30,000	
Opt-out			\$75,250	\$75,250	
Town's Portion Medicare	\$248,349	\$254,008	\$256,000	\$260,000	
Special Retirement	\$1,575	\$742	\$2,000	\$1,000	
County Retirement	\$1,066,773	\$1,184,523	\$1,314,568	\$1,419,336	
Central Mass Regional Planning	\$2,504	\$2,567	\$2,631	\$2,696	
Unemployment Compensation	\$2,845	\$0	\$40,000	\$20,000	
Casualty Insurance	\$395,560	\$385,731	\$396,536	\$400,000	
Employee Benefits	\$4,807,078	\$5,112,322	\$5,309,989	\$5,307,066	
Transfer to Capital Stab Fund	\$623,241	\$638,822	\$654,793	\$671,162	
Expenditure Total	\$32,273,167	\$33,088,689	\$34,268,941	\$35,002,055	
Revenue	\$32,457,831	\$33,225,991	\$34,268,941	\$35,002,055	
Expenditure Total	\$32,273,167	\$33,088,689	\$34,268,941	\$35,002,055	
Surplus/(Shortfall)	\$184,664	\$137,302	\$0	\$0	



	FY2019 Actual	FY2020 Actual	FY2021 Budgeted	FY2022 Recommend	FY2022 Voted
Enterprise Fund Expenditures					
Transfer Station	\$152,078	\$152,262	\$158,185	\$163,671	
Wages	\$56,062	\$60,524	\$59,910	\$63,396	
Expenses	\$91,074	\$91,738	\$98,275	\$100,275	
Sewer Department	\$756,757	\$745,458	\$791,329	\$814,478	
Wages	\$225,418	\$184,777	\$240,210	\$244,651	
Expenses	\$531,339	\$560,681	\$551,119	\$569,827	