

Town of Sutton FY2024  
Summary Budget



	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted	Increase in FY24 vs FY23	% Increase
<b>Revenues</b>							
Tax Levy	\$25,402,270	\$25,996,356	\$26,951,412	\$28,193,211		\$1,241,799.00	4.61%
State Aid	\$6,346,545	\$6,413,569	\$6,483,468	\$6,533,468		\$50,000.00	0.77%
Local Receipts	\$2,087,478	\$2,260,271	\$2,352,920	\$2,402,920		\$50,000.00	2.13%
Free Cash						\$0.00	
Other Financing Sources	\$45,000		\$20,336	\$0		-\$20,336.00	-100.00%
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739		\$0.00	
Debt Reserve	\$3,736	\$3,448	\$3,190	\$2,931		-\$259.00	-8.12%
Overlay Reserve						\$0.00	
Transfer from Stab Fund						\$0.00	
Transfer from Capital Stab.	\$272,173	\$261,672	\$256,173	\$245,422		-\$10,751.00	-4.20%
Transfer from Capital Stab.						\$0.00	
Title V Reserve	\$0	\$0	\$0	\$0		\$0.00	
<b>Revenue</b>	<b>\$34,268,941</b>	<b>\$35,047,055</b>	<b>\$36,179,238</b>	<b>\$37,489,691</b>		<b>\$1,310,453.00</b>	<b>3.62%</b>
						\$0.00	
<b>Expenses:</b>						\$0.00	
<b>Professional Services</b>	<b>\$30,000.00</b>	<b>\$35,250.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>		\$0.00	0.00%
Expenses	\$30,000.00	\$35,250.00	\$45,000.00	\$45,000.00		\$0.00	0.00%
<b>Moderator</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$400.00</b>		\$0.00	0.00%
Expenses	\$0.00	\$0.00	\$400.00	\$400.00		\$0.00	0.00%
<b>Selectmen</b>	<b>\$8,693</b>	<b>\$8,504</b>	<b>\$8,700</b>	<b>\$8,700</b>		\$0.00	0.00%
Wages	\$6,200	\$6,200	\$6,200	\$6,200		\$0.00	0.00%

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Expenses	\$2,493	\$2,304	\$2,500	\$2,500		\$0.00	0.00%
<b>Manager</b>	<b>\$237,028</b>	<b>\$249,784</b>	<b>\$255,149</b>	<b>\$273,044</b>		<b>\$17,895.00</b>	<b>7.01%</b>
Wages	\$234,468	\$245,397	\$249,299	\$267,194		\$17,895.00	7.18%
Expenses	\$2,560	\$4,387	\$5,850	\$5,850		\$0.00	0.00%
<b>Finance Committee</b>	<b>\$200</b>	<b>\$180</b>	<b>\$200</b>	<b>\$200</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$200	\$180	\$200	\$200		\$0.00	0.00%
<b>Reserve Fund</b>	<b>\$3,521</b>	<b>\$20,368</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$3,521	\$20,368	\$30,000	\$30,000		\$0.00	0.00%
<b>Town Accountant</b>	<b>\$76,314</b>	<b>\$81,790</b>	<b>\$85,584</b>	<b>\$104,250</b>		<b>\$18,666.00</b>	<b>21.81%</b>
Wages	\$76,010	\$81,461	\$83,584	\$99,250		\$15,666.00	18.74%
Expenses	\$304	\$329	\$2,000	\$5,000		\$3,000.00	150.00%
<b>Central Purchasing</b>	<b>\$136,553</b>	<b>\$185,034</b>	<b>\$170,500</b>	<b>\$191,500</b>		<b>\$21,000.00</b>	<b>12.32%</b>
Expenses	\$136,553	\$185,034	\$170,500	\$191,500		\$21,000.00	12.32%
<b>Board of Assessors</b>	<b>\$142,436</b>	<b>\$159,341</b>	<b>\$169,244</b>	<b>\$185,888</b>		<b>\$16,644.00</b>	<b>9.83%</b>
Wages	\$118,159	\$121,335	\$136,974	\$139,059		\$2,085.00	1.52%
Expenses	\$24,277	\$38,006	\$32,270	\$46,829		\$14,559.00	45.12%
<b>Treasurer</b>	<b>\$8,186</b>	<b>\$9,409</b>	<b>\$28,180</b>	<b>\$28,856</b>		<b>\$676.00</b>	<b>2.40%</b>
Expenses	\$8,186	\$9,409	\$28,180	\$28,856		\$676.00	2.40%

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<b>Treasurer/Collector</b>	<b>\$124,639</b>	<b>\$134,159</b>	<b>\$139,525</b>	<b>\$142,849</b>		<b>\$3,324.00</b>	<b>2.38%</b>
Wages	\$122,970	\$128,949	\$132,955	\$136,279		\$3,324.00	2.50%
Expenses	\$1,669	\$5,210	\$6,570	\$6,570		\$0.00	0.00%
<b>Human Resources</b>	<b>\$74,970</b>	<b>\$76,159</b>	<b>\$79,781</b>	<b>\$82,351</b>		<b>\$2,570.00</b>	<b>3.22%</b>
Wages	\$61,250	\$61,250	\$62,781	\$64,351		\$1,570.00	2.50%
Expenses	\$13,720	\$14,909	\$17,000	\$18,000		\$1,000.00	5.88%
<b>Town Counsel</b>	<b>\$34,218</b>	<b>\$37,713</b>	<b>\$70,000</b>	<b>\$70,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$34,218	\$37,713	\$70,000	\$70,000		\$0.00	0.00%
<b>Personnel</b>	<b>\$6,325</b>	<b>\$6,701</b>	<b>\$18,200</b>	<b>\$13,200</b>		<b>-\$5,000.00</b>	<b>-27.47%</b>
Expenses	\$6,325	\$6,701	\$18,200	\$13,200		-\$5,000.00	-27.47%
<b>Data Processing</b>	<b>\$115,062</b>	<b>\$134,208</b>	<b>\$164,750</b>	<b>\$166,675</b>		<b>\$1,925.00</b>	<b>1.17%</b>
Wages	\$60,000	\$75,000	\$77,000	\$78,925		\$1,925.00	2.50%
Expenses	\$55,062	\$59,208	\$87,750	\$87,750		\$0.00	0.00%
<b>Town Clerk</b>	<b>\$109,627</b>	<b>\$111,633</b>	<b>\$115,339</b>	<b>\$117,944</b>		<b>\$2,605.00</b>	<b>2.26%</b>
Wages	\$104,918	\$106,648	\$109,039	\$111,644		\$2,605.00	2.39%
Expenses	\$4,709	\$4,985	\$6,300	\$6,300		\$0.00	0.00%
<b>Elections</b>	<b>\$29,827</b>	<b>\$9,741</b>	<b>\$29,000</b>	<b>\$29,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Wages	\$11,249	\$7,310	\$16,500	\$16,500		\$0.00	0.00%

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Expenses	\$18,578	\$2,431	\$12,500	\$12,500		\$0.00	0.00%
<b>Conservation Commission</b>	<b>\$34,362</b>	<b>\$34,362</b>	<b>\$41,428</b>	<b>\$42,251</b>		<b>\$823.00</b>	<b>1.99%</b>
Wages	\$33,849	\$33,849	\$35,225	\$36,098		\$873.00	2.48%
Expenses	\$513	\$513	\$6,203	\$6,153		-\$50.00	-0.81%
<b>Waters Farm Maintenance</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$750	\$750	\$750	\$750		\$0.00	0.00%
<b>Community and Economic Development</b>	<b>\$4,796</b>	<b>\$2,963</b>	<b>\$6,000</b>	<b>\$6,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$4,796	\$2,963	\$6,000	\$6,000		\$0.00	0.00%
<b>Planning Board</b>	<b>\$108,964</b>	<b>\$113,138</b>	<b>\$125,809</b>	<b>\$128,707</b>		<b>\$2,898.00</b>	<b>2.30%</b>
Wages	\$104,669	\$105,933	\$115,939	\$118,837		\$2,898.00	2.50%
Expenses	\$4,295	\$7,205	\$9,870	\$9,870		\$0.00	0.00%
<b>Zoning Board of Appeals</b>	<b>\$122</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$122	\$0	\$300	\$300		\$0.00	0.00%
<b>Earth Removal Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0.00</b>	
Wages	\$0	\$0	\$0	\$0		\$0.00	
Expenses	\$0	\$0	\$0	\$0		\$0.00	
<b>Public Buildings</b>	<b>\$115,084</b>	<b>\$129,980</b>	<b>\$150,200</b>	<b>\$149,000</b>		<b>-\$1,200.00</b>	<b>-0.80%</b>

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	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted	Increase in FY24 vs FY23	% Increase
Wages	\$10,000	\$10,000	\$10,000	\$10,000		\$0.00	0.00%
Expenses	\$105,084	\$119,980	\$140,200	\$139,000		-\$1,200.00	-0.86%
<b>Town Report</b>	<b>\$1,686</b>	<b>\$1,866</b>	<b>\$2,500</b>	<b>\$2,500</b>		\$0.00	0.00%
Expenses	\$1,686	\$1,866	\$2,500	\$2,500		\$0.00	0.00%
<b>Cable</b>	<b>\$146,817</b>	<b>\$130,168</b>	<b>\$137,811</b>	<b>\$142,956</b>		\$5,145.00	3.73%
Wages	\$113,992	\$120,409	\$133,811	\$138,956		\$5,145.00	3.84%
Expenses	\$32,825	\$9,759	\$4,000	\$4,000		\$0.00	0.00%
<b>General Government</b>	<b>\$1,550,180</b>	<b>\$1,673,201</b>	<b>\$1,874,350</b>	<b>\$1,962,321</b>		\$87,971.00	4.69%
<b>Police Department</b>	<b>\$1,928,021</b>	<b>\$2,078,073</b>	<b>\$2,211,305</b>	<b>\$2,266,700</b>		\$55,395.00	2.51%
Wages	\$1,748,456	\$1,894,131	\$2,015,173	\$2,072,583		\$57,410.00	2.85%
Expenses	\$179,565	\$183,942	\$196,132	\$194,117		-\$2,015.00	-1.03%
<b>Fire Department</b>	<b>\$537,520</b>	<b>\$555,546</b>	<b>\$597,061</b>	<b>\$613,525</b>		\$16,464.00	2.76%
Wages	\$409,064	\$428,494	\$467,111	\$482,009		\$14,898.00	3.19%
Expenses	\$128,456	\$127,052	\$129,950	\$131,516		\$1,566.00	1.21%
<b>Ambulance Services</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$98,760</b>	<b>\$100,735</b>		\$1,975.00	2.00%
Expenses	\$98,760	\$98,760	\$98,760	\$100,735		\$1,975.00	2.00%
<b>Building Department</b>	<b>\$122,515</b>	<b>\$144,438</b>	<b>\$156,451</b>	<b>\$157,460</b>		\$1,009.00	0.64%

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Wages	\$119,802	\$127,660	\$136,151	\$138,160		\$2,009.00	1.48%
Expenses	\$2,713	\$16,778	\$20,300	\$19,300		-\$1,000.00	-4.93%
<b>Gas Inspector</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		\$0.00	
Wages	\$0	\$0	\$0	\$0		\$0.00	
Expenses	\$0	\$0	\$0	\$0		\$0.00	
<b>Plumbing Insp/gas</b>	<b>\$17,974</b>	<b>\$18,830</b>	<b>\$23,419</b>	<b>\$30,287</b>		\$6,868.00	29.33%
Wages	\$16,566	\$16,897	\$20,819	\$27,687		\$6,868.00	32.99%
Expenses	\$1,408	\$1,933	\$2,600	\$2,600		\$0.00	0.00%
<b>Sealer Weights and Measures</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$8,000</b>		\$6,000.00	300.00%
Expenses	\$0	\$2,000	\$2,000	\$8,000		\$6,000.00	300.00%
<b>Electrical Inspector</b>	<b>\$17,623</b>	<b>\$19,010</b>	<b>\$26,419</b>	<b>\$31,287</b>		\$4,868.00	18.43%
Wages	\$16,666	\$17,497	\$23,619	\$28,487		\$4,868.00	20.61%
Expenses	\$957	\$1,513	\$2,800	\$2,800		\$0.00	0.00%
<b>Emergency Management</b>	<b>\$13,943</b>	<b>\$12,887</b>	<b>\$17,000</b>	<b>\$17,500</b>		\$500.00	2.94%
Wages	\$4,500	\$5,500	\$5,500	\$5,500		\$0.00	0.00%
Expenses	\$9,443	\$7,387	\$11,500	\$12,000		\$500.00	4.35%
<b>Animal Control</b>	<b>\$25,622</b>	<b>\$25,155</b>	<b>\$34,413</b>	<b>\$34,891</b>		\$478.00	1.39%
Wages	\$18,210	\$18,647	\$19,113	\$19,591		\$478.00	2.50%

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Expenses	\$7,412	\$6,508	\$15,300	\$15,300		\$0.00	0.00%
<b>Tree Warden</b>	\$0	\$0	\$0	\$0		\$0.00	
Wages	\$0	\$0	\$0	\$0		\$0.00	
Expenses	\$0	\$0	\$0	\$0		\$0.00	
<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>\$93,557.00</b>	<b>2.95%</b>
<b>Sutton Public Schools</b>	<b>\$16,500,000</b>	<b>\$16,936,364</b>	<b>\$17,473,444</b>	<b>\$18,473,444</b>		<b>\$1,000,000.00</b>	<b>5.72%</b>
<b>Blackstone Valley Vocational</b>	<b>\$1,754,172</b>	<b>\$1,953,604</b>	<b>\$2,019,521.00</b>	<b>\$2,080,107.00</b>		<b>\$60,586.00</b>	<b>3.00%</b>
<b>Industrial Schools</b>	<b>\$118,170</b>	<b>\$105,907</b>	<b>\$225,000</b>	<b>\$280,000</b>		<b>\$55,000.00</b>	<b>24.44%</b>
Capital Outlay							
<b>Public Education</b>	<b>\$18,372,342</b>	<b>\$18,995,875</b>	<b>\$19,717,965</b>	<b>\$20,833,551</b>		<b>\$1,115,586.00</b>	<b>5.66%</b>
<b>Highway</b>	<b>\$720,411</b>	<b>\$732,519</b>	<b>\$791,089</b>	<b>\$804,895</b>		<b>\$13,806.00</b>	<b>1.75%</b>
Wages	\$571,239	\$582,738	\$602,739	\$617,295		\$14,556.00	2.41%
Expenses	\$149,172	\$149,781	\$188,350	\$187,600		-\$750.00	-0.40%
			\$500,000				0.00%
<b>Snow and Ice</b>	<b>\$240,137</b>	<b>\$354,517</b>	<b>\$225,000</b>	<b>\$225,000</b>		<b>\$0.00</b>	<b>0.00%</b>
Wages	\$66,655	\$80,493	\$50,000	\$50,000		\$0.00	0.00%
Expenses	\$173,482	\$274,024	\$175,000	\$175,000		\$0.00	0.00%

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<b>Street Lighting</b>	\$12,455	\$15,227	\$17,000	\$17,000		\$0.00	0.00%
Expenses	\$12,455	\$15,227	\$17,000	\$17,000		\$0.00	0.00%
<b>Landfill</b>	\$28,800	\$22,000	\$30,000	\$30,000		\$0.00	0.00%
Expenses	\$28,800	\$22,000	\$30,000	\$30,000		\$0.00	0.00%
<b>Cemetery Commission</b>	\$33,538	\$27,310	\$30,465	\$30,936		\$471.00	1.55%
Wages	\$12,890	\$13,442	\$13,965	\$14,436		\$471.00	3.37%
Expenses	\$20,648	\$13,868	\$16,500	\$16,500		\$0.00	0.00%
<b>Public Works</b>	\$1,035,341	\$1,151,573	\$1,093,554	\$1,107,831		\$14,277.00	1.31%
<b>Board of Health</b>	\$14,372	\$89,295	\$95,174	\$97,270		\$2,096.00	2.20%
Wages	\$8,685	\$81,695	\$83,874	\$85,970		\$2,096.00	2.50%
Expenses	\$5,687	\$7,600	\$11,300	\$11,300		\$0.00	0.00%
<b>Council on Aging</b>	\$142,839	\$158,634	\$176,668	\$182,314		\$5,646.00	3.20%
Wages	\$116,589	\$130,378	\$146,068	\$149,714		\$3,646.00	2.50%
Expenses	\$26,250	\$28,256	\$30,600	\$32,600		\$2,000.00	6.54%
<b>Veterans Services</b>	\$80,946	\$68,633	\$101,500	\$82,112		-\$19,388.00	-19.10%
Wages	\$17,247	\$18,518	\$24,500	\$25,112		\$612.00	2.50%
Expenses	\$63,699	\$50,115	\$77,000	\$57,000		-\$20,000.00	-25.97%



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<b>Health and Human Services</b>	<b>\$238,157</b>	<b>\$316,562</b>	<b>\$373,342</b>	<b>\$361,696</b>		<b>-\$11,646.00</b>	<b>-3.12%</b>
<b>Library</b>	<b>\$222,360</b>	<b>\$217,869</b>	<b>\$245,843</b>	<b>\$250,212</b>		<b>\$4,369.00</b>	<b>1.78%</b>
Wages	\$171,347	\$166,549	\$191,196	\$193,354		\$2,158.00	1.13%
Expenses	\$51,013	\$51,320	\$54,647	\$56,858		\$2,211.00	4.05%
<b>Recreation</b>	<b>\$14,482</b>	<b>\$30,629</b>	<b>\$35,770</b>	<b>\$36,426</b>		<b>\$656.00</b>	<b>1.83%</b>
Wages	\$6,096	\$22,337	\$24,770	\$24,926		\$156.00	0.63%
Expenses	\$8,386	\$8,292	\$11,000	\$11,500		\$500.00	4.55%
<b>Historical</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$0	\$0	\$200	\$200		\$0.00	0.00%
<b>Memorial Day</b>	<b>\$1,460</b>	<b>\$1,463</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$0.00</b>	<b>0.00%</b>
Expenses	\$1,460	\$1,463	\$1,500	\$1,500		\$0.00	0.00%
<b>Culture and Recreation</b>	<b>\$238,302</b>	<b>\$249,961</b>	<b>\$283,313</b>	<b>\$288,338</b>		<b>\$5,025.00</b>	<b>1.77%</b>
<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>\$17,294.00</b>	<b>0.65%</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>-\$110,108.00</b>	<b>-15.50%</b>
<b>Capital Outlay Article</b>	<b>\$0</b>	<b>\$0</b>					

Town of Sutton FY2024  
Summary Budget



	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted	Increase in FY24 vs FY23	% Increase
Borrowing Costs	\$0	\$0					
Short Term Interest	\$0	\$0					
Debt Service	\$4,259,744	\$4,420,768	\$3,371,551	\$3,278,737		-\$92,814.00	-2.75%
Sickleave buyback	\$0	\$47,378	\$20,335	\$0			0.00%
Town's Portion Health Insurance	\$2,714,629	\$2,672,784	\$2,733,000	\$2,952,000		\$219,000.00	8.01%
OPEB Funding	\$490,000	\$495,000	\$600,000	\$100,000		-\$500,000.00	-83.33%
HSA	\$49,875	\$334,710	\$326,000	\$326,000		\$0.00	0.00%
HRA Acct	\$22,587	\$12,016	\$30,000	\$30,000		\$0.00	0.00%
Opt-out	\$64,750	\$85,500	\$87,000	\$87,000		\$0.00	0.00%
Town's Portion Medicare	\$274,072	\$284,496	\$300,000	\$315,000		\$15,000.00	5.00%
Special Retirement	\$0	\$0	\$0	\$0		\$0.00	
County Retirement	\$1,314,568	\$1,419,336	\$1,564,366	\$1,847,518		\$283,152.00	18.10%
Central Mass Regional Planning	\$2,631	\$2,697	\$2,815	\$2,815		\$0.00	0.00%
Unemployment Compensation	\$0	\$16,118	\$20,000	\$20,000		\$0.00	0.00%
Casualty Insurance	\$376,613	\$384,584	\$405,000	\$405,000		\$0.00	0.00%
Employee Benefits	\$5,309,725	\$5,707,241	\$6,068,181	\$6,085,333		\$17,152.00	0.28%

Town of Sutton FY2024  
Summary Budget



	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY2024 Recommend	FY2024 Voted	Increase in FY24 vs FY23	% Increase
<b>Transfer to Capital Stab Fund</b>	\$654,793	\$671,162	\$687,941	\$705,140		\$17,199.00	2.50%
<b>Expenditure Total</b>	\$34,420,562	\$36,141,042	\$36,637,025	\$37,883,332		\$1,246,307.00	3.40%
<b>Revenue</b>	\$34,268,941	\$35,047,055	\$36,179,238	\$37,489,691		\$1,310,453.00	3.62%
<b>Expenditure Total</b>	\$34,420,562	\$36,141,042	\$36,637,025	\$37,883,332		\$1,246,307.00	3.40%
<b>Surplus/(Shortfall)</b>			-\$457,787	-\$393,641		\$64,146.00	-14.01%
<b>Enterprise Fund Expenditures</b>							
<b>Transfer Station</b>	\$160,491	\$158,065	\$162,713	\$165,971		\$3,258.00	2.00%
Wages	\$60,831	\$58,287	\$63,138	\$64,396		\$1,258.00	1.99%
Expenses	\$99,660	\$99,778	\$99,575	\$101,575		\$2,000.00	2.01%
<b>Sewer Department</b>	\$761,598	\$603,026	\$829,684	\$840,602		\$10,918.00	1.32%
Wages	\$196,262	\$239,091	\$252,230	\$260,788		\$8,558.00	3.39%
Expenses	\$565,336	\$363,935	\$577,454	\$579,814		\$2,360.00	0.41%