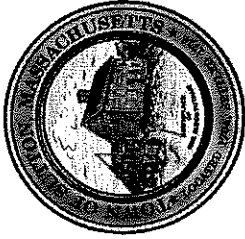




	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Revenues							
Tax Levy	\$21,797,120	\$22,866,820	\$23,462,283	\$24,076,074		\$613,791.00	2.68%
State Aid	\$6,157,116	\$6,205,794	\$6,241,091	\$6,342,768		\$101,677.00	1.64%
Local Receipts	\$2,192,900	\$2,196,487	\$2,277,612	\$2,377,612		\$100,000.00	4.55%
Free Cash	\$0	\$0	\$0	\$0		\$0.00	0.00%
Other Financing Sources						\$0.00	
Enterprise Indirect Expense	\$111,739	\$111,739	\$111,739	\$111,739		\$0.00	0.00%
Debt Reserve	\$18,653	\$17,414	\$69,141	\$3,966		-\$65,175.00	-374.27%
Overlay Reserve	\$0	\$0	\$0	\$0		\$0.00	
						\$0.00	
Transfer from Stab Fund	\$0					\$0.00	
Transfer from Capital Stab.	\$344,980	\$333,230	\$293,173	\$282,672		-\$10,501.00	-3.15%
Transfer from Capital Stab.	\$265,000	\$150,000	\$0	\$0		\$0.00	0.00%
Title V Reserve	\$2,792	\$2,792	\$2,792	\$3,614		\$0.00	0.00%
Revenue	\$30,890,300	\$31,884,276	\$32,457,831	\$33,198,445		\$740,614.00	2.32%

Expenses:							
Professional Services	\$28,000.00	\$26,500.00	\$30,000.00	\$28,750.00		-\$1,250.00	-4.72%
Expenses	\$28,000.00	\$26,500.00	\$30,000.00	\$28,750.00		-\$1,250.00	-4.72%
Moderator	\$0.00	\$400.00	\$400.00	\$400.00		\$0.00	0.00%

Town of Sutton FY 2020 Summary Budget



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Expenses	\$0.00	\$400.00	\$400.00	\$400.00		\$0.00	0.00%
Selectmen							
Wages	\$8,368	\$8,700	\$8,700	\$8,700		\$0.00	0.00%
Expenses	\$6,200.00	\$6,200	\$6,200	\$6,200		\$0.00	0.00%
	\$2,168	\$2,500	\$2,500	\$2,500		\$0.00	0.00%
Administrator							
Wages	\$189,559	\$210,175	\$236,259	\$242,562		\$6,303.00	3.00%
Expenses	\$185,318	\$204,925	\$230,809	\$236,862		\$6,053.00	2.95%
	\$4,241	\$5,250	\$5,450	\$5,700		\$250.00	4.76%
Finance Committee							
Expenses	\$200	\$200	\$200	\$200		\$0.00	0.00%
	\$200	\$200	\$200	\$200		\$0.00	0.00%
Reserve Fund							
Expenses	\$1,540	\$30,000	\$30,000	\$30,000		\$0.00	0.00%
	\$1,540	\$30,000	\$30,000	\$30,000		\$0.00	0.00%
Town Accountant							
Wages	\$60,709	\$66,200	\$67,983	\$69,696		\$1,713.00	2.59%
Expenses	\$60,659	\$65,000	\$66,783	\$68,496		\$1,713.00	2.64%
	\$50	\$1,200	\$1,200	\$1,200		\$0.00	0.00%
Central Purchasing							
Expenses	\$128,370	\$150,500	\$160,500	\$160,500		\$0.00	0.00%
	\$128,370	\$150,500	\$160,500	\$160,500		\$0.00	0.00%
Board of Assessors							
Wages	\$124,229	\$137,962	\$141,571	\$144,513		\$2,942.00	2.13%
Expenses	\$101,848	\$108,912	\$112,521	\$115,463		\$2,942.00	2.70%
	\$22,381	\$29,050	\$29,050	\$29,050		\$0.00	0.00%

Town of Sutton FY 2020 Summary Budget



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Treasurer							
Expenses	\$22,411	\$37,750	\$43,750	\$44,750		\$1,000.00	2.65%
	\$22,411	\$37,750	\$43,750	\$44,750		\$1,000.00	2.65%
Treasurer/Collector							
Wages	\$131,344	\$142,552	\$146,916	\$151,992		\$5,076.00	3.56%
Expenses	\$129,597	\$135,982	\$140,346	\$145,422		\$5,076.00	3.73%
	\$1,747	\$6,570	\$6,570	\$6,570		\$0.00	0.00%
Town Counsel							
Expenses	\$65,663	\$70,000	\$70,000	\$70,000		\$0.00	0.00%
	\$65,663	\$70,000	\$70,000	\$70,000		\$0.00	0.00%
Personnel							
Expenses	\$13,171	\$10,700	\$13,200	\$13,200		\$0.00	0.00%
	\$13,171	\$10,700	\$13,200	\$13,200		\$0.00	0.00%
Data Processing							
Wages	\$93,450	\$108,950	\$108,950	\$115,750		\$6,800.00	6.24%
Expenses	\$52,223	\$60,000	\$60,000	\$60,000		\$0.00	0.00%
	\$41,227	\$48,950	\$48,950	\$55,750		\$6,800.00	13.89%
Town Clerk							
Wages	\$98,029	\$100,982	\$103,407	\$106,262		\$2,855.00	2.83%
Expenses	\$94,035	\$96,732	\$99,157	\$101,962		\$2,805.00	2.90%
	\$3,994	\$4,250	\$4,250	\$4,300		\$50.00	1.18%
Elections							
Wages	\$15,290	\$25,500	\$25,700	\$22,450		-\$3,250.00	-12.75%
Expenses	\$11,167	\$16,250	\$16,250	\$11,250		-\$5,000.00	-30.77%
	\$4,123	\$9,250	\$9,450	\$11,200		\$1,750.00	18.92%



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Conservation Commission							
Wages	\$26,515	\$32,247	\$33,029	\$34,170		\$1,141.00	3.54%
Expenses	\$25,532	\$31,247	\$32,029	\$33,170		\$1,141.00	3.65%
	\$983	\$1,000	\$1,000	\$1,000		\$0.00	0.00%
Waters Farm Maintenance							
Expenses	\$750	\$750	\$750	\$750		\$0.00	0.00%
	\$750	\$750	\$750	\$750		\$0.00	0.00%
Community and Economic Development							
Expenses	\$2,777	\$6,000	\$6,000	\$6,000		\$0.00	0.00%
	\$2,777	\$6,000	\$6,000	\$6,000		\$0.00	0.00%
Planning Board							
Wages	\$103,342	\$118,640	\$102,888	\$113,272		\$10,384.00	8.75%
Expenses	\$97,332	\$108,690	\$96,038	\$104,322		\$8,284.00	7.62%
	\$6,010	\$9,950	\$6,850	\$8,950		\$2,100.00	21.11%
Zoning Board of Appeals							
Expenses	\$0	\$300	\$300	\$300		\$0.00	0.00%
	\$0	\$300	\$300	\$300		\$0.00	0.00%
Earth Removal Board							
Wages	\$0	\$0	\$0	\$0		\$0.00	
Expenses	\$0	\$0	\$0	\$0		\$0.00	
	\$0	\$0	\$0	\$0		\$0.00	
Public Buildings							
Wages	\$113,868	\$138,892	\$146,200	\$148,700		\$2,500.00	1.80%
Expenses	\$6,170	\$12,692	\$8,000	\$10,000		\$2,000.00	15.76%
	\$107,698	\$126,200	\$138,200	\$138,700		\$500.00	0.40%

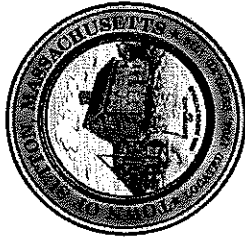
Town of Sutton FY 2020 Summary Budget



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Town Report	\$1,831	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Expenses	\$1,831	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Cable	\$110,217	\$113,804	\$119,627	\$145,984		\$26,357.00	23.16%
Wages	\$80,550	\$87,614	\$90,437	\$112,244		\$21,807.00	24.89%
Expenses	\$29,667	\$26,190	\$29,190	\$33,740		\$4,550.00	17.37%
General Government	\$1,339,633	\$1,539,704	\$1,598,330	\$1,660,901		\$62,571.00	4.06%
Police Department	\$1,762,949	\$1,800,867	\$1,803,405	\$1,885,416		\$82,011.00	4.55%
Wages	\$1,670,703	\$1,692,967	\$1,675,505	\$1,749,527		\$74,022.00	4.37%
Expenses	\$92,246	\$107,900	\$127,900	\$135,889		\$7,989.00	7.40%
Fire Department	\$385,774	\$482,261	\$496,666	\$546,862		\$50,196.00	10.41%
Wages	\$283,025	\$363,011	\$371,416	\$414,062		\$42,646.00	11.75%
Expenses	\$102,749	\$119,250	\$125,250	\$132,800		\$7,550.00	6.33%
Ambulance Services	\$89,760	\$98,760	\$98,760	\$98,760		\$0.00	0.00%
Expenses	\$89,760	\$98,760	\$98,760	\$98,760		\$0.00	0.00%
Building Department	\$110,394	\$114,608	\$117,708	\$121,180		\$3,472.00	3.03%
Wages	\$108,107	\$110,578	\$113,678	\$116,850		\$3,172.00	2.87%
Expenses	\$2,287	\$4,030	\$4,030	\$4,330		\$300.00	7.44%
Gas Inspector	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Wages	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Expenses	\$0	\$0	\$0	\$0		\$0.00	#DIV/0!
Plumbing Insp/gas	\$14,587	\$15,532	\$15,532	\$15,834		\$302.00	1.94%
Wages	\$12,987	\$13,632	\$13,632	\$13,934		\$302.00	2.22%
Expenses	\$1,600	\$1,900	\$1,900	\$1,900		\$0.00	0.00%
Sealer Weights and Measures	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Expenses	\$2,000	\$2,000	\$2,000	\$2,000		\$0.00	0.00%
Electrical Inspector	\$16,920	\$18,468	\$18,768	\$18,862		\$94.00	0.51%
Wages	\$15,745	\$16,568	\$16,568	\$16,562		-\$6.00	-0.04%
Expenses	\$1,175	\$1,900	\$2,200	\$2,300		\$100.00	5.26%
Emergency Management	\$10,506	\$14,500	\$14,500	\$14,500		\$0.00	0.00%
Wages	\$4,000	\$4,500	\$4,500	\$4,500		\$0.00	0.00%
Expenses	\$6,506	\$10,000	\$10,000	\$10,000		\$0.00	0.00%
Animal Control	\$31,107	\$28,784	\$33,784	\$35,219		\$1,435.00	4.99%
Wages	\$15,600	\$17,400	\$17,400	\$17,835		\$435.00	2.50%
Expenses	\$15,507	\$11,384	\$16,384	\$17,384		\$1,000.00	8.78%
Tree Warden	\$36,933	\$0	\$0	\$0		\$0.00	#DIV/0!
Wages	\$6,900	\$0	\$0	\$0		\$0.00	#DIV/0!
Expenses	\$30,033	\$0	\$0	\$0		\$0.00	#DIV/0!



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Public Safety	\$2,460,930	\$2,575,780	\$2,601,123	\$2,738,633		\$137,510.00	5.34%
						\$0.00	
Sutton Public Schools	\$0	\$15,255,494	\$15,647,134	\$16,073,654		\$426,520.00	2.80%
Blackstone Valley Vocational	\$1,264,889	\$1,243,001	\$1,486,767	\$1,671,767		\$185,000.00	14.88%
Industrial Schools	\$66,447	\$71,000	\$163,000	\$120,000		-\$43,000.00	-60.56%
Capital Outlay							
Public Education	\$1,331,336	\$16,569,495	\$17,296,901	\$17,865,421		\$568,520.00	3.43%
Highway	\$631,194	\$679,257	\$694,445	\$715,766		\$21,321.00	3.14%
Wages	\$521,737	\$525,507	\$540,695	\$561,516		\$20,821.00	3.96%
Expenses	\$109,457	\$153,750	\$153,750	\$154,250		\$500.00	0.33%
Snow and Ice	\$334,705	\$175,000	\$200,000	\$200,000		\$0.00	0.00%
Wages	\$72,580	\$35,000	\$40,000	\$40,000		\$0.00	0.00%
Expenses	\$262,125	\$140,000	\$160,000	\$160,000		\$0.00	0.00%
Street Lighting	\$9,972	\$15,000	\$15,000	\$15,000		\$0.00	0.00%
Expenses	\$9,972	\$15,000	\$15,000	\$15,000		\$0.00	0.00%
Landfill	\$19,000	\$19,000	\$19,000	\$19,000		\$0.00	0.00%
Expenses	\$19,000	\$19,000	\$19,000	\$19,000		\$0.00	0.00%
Cemetery Commission	\$23,226	\$24,800	\$25,123	\$25,454		\$331.00	1.33%

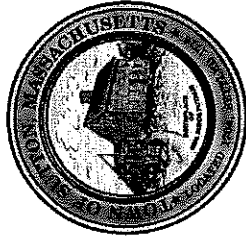
Town of Sutton FY 2020 Summary Budget



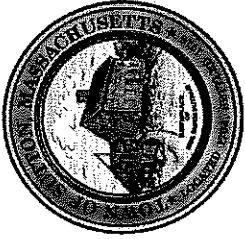
	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Wages	\$11,564	\$12,900	\$13,223	\$13,554		\$331.00	2.57%
Expenses	\$11,662	\$11,900	\$11,900	\$11,900		\$0.00	0.00%
Public Works	\$1,018,097	\$913,057	\$953,568	\$975,220		\$21,652.00	2.37%
Board of Health	\$78,486	\$82,787	\$84,650	\$89,246		\$4,596.00	5.55%
Wages	\$71,083	\$74,287	\$76,150	\$78,296		\$2,146.00	2.89%
Expenses	\$7,403	\$8,500	\$8,500	\$10,950		\$2,450.00	28.82%
Council on Aging	\$131,708	\$154,858	\$156,192	\$157,481		\$1,289.00	0.83%
Wages	\$106,082	\$113,058	\$112,192	\$113,181		\$989.00	0.87%
Expenses	\$25,626	\$41,800	\$44,000	\$44,300		\$300.00	0.72%
Veterans Services	\$98,577	\$117,000	\$113,000	\$124,500		\$11,500.00	9.83%
Wages	\$14,806	\$17,500	\$17,500	\$21,000		\$3,500.00	20.00%
Expenses	\$83,771	\$99,500	\$95,500	\$103,500		\$8,000.00	8.04%
Health and Human Services	\$308,771	\$354,645	\$353,842	\$371,227		\$17,385.00	4.90%
Library	\$199,441	\$208,109	\$213,341	\$218,225		\$4,884.00	2.35%
Wages	\$151,289	\$159,702	\$163,696	\$167,436		\$3,740.00	2.34%
Expenses	\$48,152	\$48,407	\$49,645	\$50,789		\$1,144.00	2.36%



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Recreation	\$27,829	\$32,000	\$32,919	\$31,410		-\$1,509.00	-4.72%
Wages	\$17,706	\$22,300	\$23,219	\$21,410		-\$1,809.00	-8.11%
Expenses	\$10,123	\$9,700	\$9,700	\$10,000		\$300.00	3.09%
Historical	\$0	\$200	\$200	\$200		\$0.00	0.00%
Expenses	\$0	\$200	\$200	\$200		\$0.00	0.00%
Memorial Day	\$1,385	\$1,500	\$1,500	\$1,500		\$0.00	0.00%
Expenses	\$1,385	\$1,500	\$1,500	\$1,500		\$0.00	0.00%
Culture and Recreation	\$228,655	\$241,809	\$247,960	\$251,335		\$3,375.00	1.40%
Debt Retirement	\$2,847,597	\$3,013,490.00	\$2,767,139.00	\$2,638,281.00		-\$128,858.00	-4.28%
Long Term Interest	\$1,152,620	\$1,254,284.00	\$1,161,920.00	\$1,050,647.00		-\$111,273.00	-8.87%
Capital Outlay Article	\$0	\$0	\$0	\$0		\$0.00	0.00%
Borrowing Costs	\$0	\$0	\$0	\$0		\$0.00	0.00%
Short Term Interest	\$5,200.00	\$0	\$0	\$0		\$0.00	0.00%
Debt Service	\$4,005,417	\$4,267,774	\$3,929,059	\$3,688,928		-\$240,131.00	-5.63%
Court Judgments	\$0	\$0	\$0	\$0		\$0.00	0.00%
Town's Portion Health Insurance	\$2,636,575	\$2,775,606	\$2,900,606	\$2,970,606		\$70,000.00	2.52%
OPEB Funding	\$100,000	\$100,000	\$100,000	\$100,000		\$0.00	0.00%
HSA			\$50,000	\$50,000		\$0.00	



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
HRA Acct	\$26,395	\$30,000	\$30,000	\$30,000		\$0.00	0.00%
Town's Portion Medicare	\$230,495	\$237,000	\$244,110	\$250,000		\$5,890.00	2.49%
Special Retirement	\$1,575	\$3,000	\$2,000	\$2,000		\$0.00	0.00%
County Retirement	\$916,769	\$966,685	\$1,066,773	\$1,184,523		\$117,750.00	12.18%
Central Mass Regional Planning	\$2,383	\$2,442	\$2,504	\$2,504		\$0.00	0.00%
Unemployment Compensation	\$2,170	\$20,000	\$20,000	\$20,000		\$0.00	0.00%
Casualty Insurance	\$367,243	\$400,000	\$437,814	\$452,000		\$14,186.00	3.55%
Employee Benefits	\$4,283,605	\$4,534,733	\$4,853,807	\$5,061,633		\$207,826.00	4.58%
Transfer to Capital Stab Fund	\$593,210	\$608,040	\$623,241	\$638,822		\$15,581.00	2.56%
Expenditure Total	\$15,569,654	\$31,605,037	\$32,457,831	\$33,252,120		\$794,289.00	2.51%
Revenue	\$30,890,300	\$31,884,276	\$32,457,831	\$33,198,445		\$740,614.00	2.32%
Expenditure Total	\$15,569,654	\$31,605,037	\$32,457,831	\$33,252,120		\$794,289.00	2.51%
Surplus/(Shortfall)	\$15,320,646	\$279,239	\$0	-\$53,675		-\$53,675.00	
Enterprise Fund Expenditures							



	FY2017 Actual	FY2018 Actual	FY2019 Budgeted	FY2020 Recommend	FY2020 Voted	Increase in FY20 vs FY19	% Increase
Transfer Station	\$137,256	\$147,799	\$152,078	\$156,847		\$4,769.00	3.23%
Wages	\$43,162	\$49,524	\$53,803	\$58,572		\$4,769.00	9.63%
Expenses	\$94,094	\$98,275	\$98,275	\$98,275		\$0.00	0.00%
Sewer Department	\$678,357	\$740,773	\$765,318	\$784,879		\$19,561.00	2.64%
Wages	\$149,889	\$219,406	\$225,791	\$236,664		\$10,873.00	4.96%
Expenses	\$528,468	\$521,367	\$539,527	\$548,215		\$8,688.00	1.67%