	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Revenues					
Tax Levy	$15,561,198	$ 15,982,801	$17,000,770	$18,089,838	
State Aid	$6,311,413	$ 5,767,355	$5,764,487	$5,716,747	
Local Receipts	$1,995,178	$ 2,193,178	$1,926,684	$1,886,777	
School Building Reimburse	$1,146,388	$ -	$0	$0	
Free Cash	$524,674	$ 500,000	$500,000	$445,000	
Other Financing Sources	$0		$0		
Enterprise Indirect Expense	$111,739	$ 111,739	$111,739	$111,739	
Debt Reserve	$55,185	$ 46,437	$188,696	$17,382	
Overlay Reserve	$40,000	$ -	$0	$0	
Transfer from Stabilization Fund	$75,000	$ 60,000	$30,000	$0	
Transfer from Capital Stab.	$420,530	$ 410,930	$401,330	$391,730	
Transfer from Capital Stab.	$85,000	$ 95,000	$115,000	$115,000	
Title V Reserve	$2,792	$ 2,792	$2,792	$2,792	
Revenue	**$26,329,097**	**$ 25,170,232**	**$26,041,498**	**$26,777,005**	

Expenses:					
Professional Services	**$22,000**	**$32,000**	**$22,000.00**	**$33,000.00**	
Expenses	$22,000	$32,000	$22,000.00	$33,000.00	
Moderator	**$64**	**$272**	**$400.00**	**$400.00**	
Expenses	$64	$272	$400.00	$400.00	
Selectmen	**$7,622**	**$8,075**	**$8,550**	**$8,550**	
Wages	$6,200	$6,200	$6,200	$6,200	
Expenses	$1,422	$1,875	$2,350	$2,350	
Administrator	**$145,026**	**$148,619**	**$155,405**	**$160,683**	
Wages	$141,475	$145,026	$151,205	$156,483	
Expenses	$3,551	$3,593	$4,200	$4,200	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Finance Committee	**$173**	**$173**	**$200**	**$200**	
Expenses	$173	$173	$200	$200	
Reserve Fund	**$24,967**	**$29,337**	**$30,000**	**$30,000**	
Expenses	$24,967	$29,337	$30,000	$30,000	
Town Accountant	**$92,094**	**$93,873**	**$80,930**	**$66,353**	
Wages	$91,919	$93,713	$80,730	$66,153	
Expenses	$175	$160	$200	$200	
Central Purchasing	**$146,375**	**$175,189**	**$180,500**	**$190,500**	
Expenses	$146,375	$175,189	$180,500	$190,500	
Board of Assessors	**$99,854**	**$101,439**	**$95,627**	**$105,633**	
Wages	$93,543	$95,852	$88,527	$98,533	
Expenses	$6,311	$5,587	$7,100	$7,100	
Treasurer	**$11,450**	**$11,272**	**$11,000**	**$13,500**	
Expenses	$11,450	$11,272	$11,000	$13,500	
Treasurer/Collector	**$111,719**	**$102,687**	**$111,497**	**$115,424**	
Wages	$93,494	$88,753	$96,897	$100,854	
Expenses	$18,225	$13,934	$14,600	$14,570	
Town Counsel	**$64,907**	**$37,328**	**$70,000**	**$70,000**	
Expenses	$64,907	$37,328	$70,000	$70,000	
Personnel	**$6,518**	**$3,163**	**$7,700**	**$10,801**	
Expenses	$6,518	$3,163	$7,700	$10,801	
Data Processing	**$58,585**	**$55,657**	**$60,750**	**$103,750**	
Wages		$0	$16,000	$51,000	
Expenses	$58,585	$55,657	$44,750	$52,750	
Town Clerk	**$86,960**	**$81,227**	**$82,970**	**$83,750**	
Wages	$84,732	$78,672	$80,220	$81,000	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Expenses	$2,228	$2,555	$2,750	$2,750	
Elections	**$7,684**	**$15,852**	**$9,650**	**$16,650**	
Wages	$6,487	$12,951	$5,250	$12,250	
Expenses	$1,197	$2,901	$4,400	$4,400	
Conservation Commission	**$28,298**	**$29,130**	**$30,919**	**$27,225**	
Wages	$27,118	$28,247	$28,247	$26,300	
Expenses	$1,180	$883	$2,672	$925	
Waters Farm Maintenance	**$750**	**$750**	**$750**	**$750**	
Expenses	$750	$750	$750	$750	
Community and Economic Development	**$2,791**	**$5,508**	**$8,000**	**$6,000**	
Expenses	$2,791	$5,508.00	$8,000	$6,000	
Planning Board	**$65,504**	**$66,779**	**$72,386**	**$79,050**	
Wages	$62,308	$63,578	$68,286	$73,750	
Expenses	$3,196	$3,201	$4,100	$5,300	
Zoning Board of Appeals	**$860**	**$0**	**$1,500**	**$1,500**	
Expenses	$860	$0	$1,500	$1,500	
Earth Removal Board	**$2,241**	**$2,943**	**$4,242**	**$4,400**	
Wages	$2,081	$2,733	$3,842	$4,000	
Expenses	$160	$210	$400	$400	
Public Buildings	**$109,229**	**$112,178**	**$103,663**	**$103,700**	
Wages	$9,615	$8,396	$9,963	$10,000	
Expenses	$99,614	$103,782	$93,700	$93,700	
Town Report	**$1,492**	**$1,699**	**$2,000**	**$2,000**	
Expenses	$1,492	$1,699	$2,000	$2,000	
Cable	**$25,811**	**$47,514**	**$49,196**	**$56,577**	
Wages	$25,811	$47,514	$46,196	$54,577	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Expenses	$0	$0	$3,000	$2,000	
General Government	**$1,122,974**	**$1,162,664**	**$1,199,835**	**$1,290,396**	
Police Department	**$1,403,324**	**$1,412,850**	**$1,484,956**	**$1,562,453**	
Wages	$1,331,388	$1,344,326	$1,409,081	$1,477,978	
Expenses	$71,936	$68,524	$75,875	$84,475	
Fire Department	**$303,679**	**$344,011**	**$335,198**	**$382,300**	
Wages	$251,819	$263,868	$262,148	$294,800	
Expenses	$51,860	$80,143	$73,050	$87,500	
Ambulance Services	**$79,590**	**$79,590**	**$81,182**	**$72,000**	
Expenses	$79,590	$79,590	$81,182	$72,000	
Building Department	**$94,152**	**$91,340**	**$102,488**	**$103,756**	
Wages	$91,962	$90,143	$99,278	$100,326	
Expenses	$2,190	$1,197	$3,210	$3,430	
Gas Inspector	**$3,890**	**$3,793**	**$4,200**	**$4,200**	
Wages	$3,400	$3,400	$3,400	$3,400	
Expenses	$490	$393	$800	$800	
Plumbing Inspector	**$10,341**	**$10,334**	**$10,400**	**$10,400**	
Wages	$9,500	$9,500	$9,500	$9,500	
Expenses	$841	$834	$900	$900	
Sealer Weights and Measures	**$2,000**	**$2,000**	**$2,000**	**$2,000**	
Expenses	$2,000	$2,000	$2,000	$2,000	
Electrical Inspector	**$12,345**	**$12,179**	**$12,600**	**$12,600**	
Wages	$11,500	$11,500	$11,500	$11,500	
Expenses	$845	$679	$1,100	$1,100	
Emergency Management	**$9,410**	**$10,724**	**$11,900**	**$14,000**	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Wages	$1,700	$2,000	$2,000	$4,000	
Expenses	$7,710	$8,724	$9,900	$10,000	
Animal Control	**$16,144**	**$17,515**	**$19,973**	**$19,973**	
Wages	$15,600	$15,600	$16,973	$16,973	
Expenses	$544	$1,915	$3,000	$3,000	
Tree Warden	**$30,011**	**$30,044**	**$30,052**	**$30,052**	
Wages	$6,502	$6,502	$6,502	$6,502	
Expenses	$23,509	$23,542	$23,550	$23,550	
Public Safety	**$1,964,886**	**$2,014,380**	**$2,094,949**	**$2,213,734**	
Sutton Public Schools	**$13,213,611**	**$12,876,720**	**$12,903,966**	**$12,936,489**	
Blackstone Valley Vocational	**$1,005,775**	**$1,154,285**	**$1,053,061**	**$1,115,167**	
Industrial Schools	**$20,677**	**$43,297**	**$21,936**	**$0**	
Public Education	**$14,240,063**	**$14,074,302**	**$13,978,963**	**$14,051,656**	
Highway	**$509,526**	**$509,002**	**$523,335**	**$553,999**	
Wages	$412,508	$424,257	$427,485	$439,999	
Expenses	$97,018	$84,745	$95,850	$114,000	
Snow and Ice	**$179,516**	**$223,405**	**$120,000**	**$130,000**	
Wages	$34,462	$49,619	$35,000	$35,000	
Expenses	$145,054	$173,786	$85,000	$95,000	
Street Lighting	**$20,867**	**$18,838**	**$24,000**	**$24,000**	
Expenses	$20,867	$18,838	$24,000	$24,000	
Landfill	**$17,200**	**$17,200**	**$17,500**	**$17,500**	
Expenses	$17,200	$17,200	$17,500	$17,500	
Cemetery Commission	**$40,288**	**$40,649**	**$46,939**	**$46,930**	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Wages	$32,544	$30,970	$36,439	$36,430	
Expenses	$7,744	$9,679	$10,500	$10,500	
Public Works	**$767,397**	**$809,094**	**$731,774**	**$772,429**	
Board of Health	**$75,287**	**$62,824**	**$62,141**	**$66,687**	
Wages	$70,658	$56,874	$56,191	$60,687	
Expenses	$4,629	$5,950	$5,950	$6,000	
Council on Aging	**$112,202**	**$115,864**	**$121,200**	**$121,724**	
Wages	$69,134	$73,646	$77,100	$77,624	
Expenses	$43,068	$42,218	$44,100	$44,100	
Veterans Services	**$35,433**	**$44,912**	**$46,403**	**$46,403**	
Wages	$8,811	$8,657	$9,083	$9,083	
Expenses	$26,622	$36,255	$37,320	$37,320	
Health and Human Services	**$222,922**	**$223,600**	**$229,744**	**$234,814**	
Library	**$164,782**	**$160,861**	**$168,966**	**$171,162**	
Wages	$126,884	$123,960	$131,026	$130,982	
Expenses	$37,898	$36,901	$37,940	$40,180	
Recreation	**$15,614**	**$14,154**	**$16,491**	**$19,000**	
Wages	$13,480	$12,510	$14,491	$17,000	
Expenses	$2,134	$1,644	$2,000	$2,000	
Historical	**$0**	**$200**	**$200**	**$200**	
Expenses	$0	$0	$200	$200	
Memorial Day	**$1,874**	**$2,267**	**$2,500**	**$2,500**	
Expenses	$1,874	$2,267	$2,500	$2,500	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Culture and Recreation	$182,270	$177,482	$188,157	$192,862	
Debt Retirement	$2,732,739	$1,984,650	$2,087,797	$2,458,833	
Long Term Interest	$1,143,185	$514,316	$1,482,205	$1,419,185	
Capital Outlay Article	$0	$0	$0	$0	
Borrowing Costs	$0	$0	$0	$0	
Short Term Interest	$0	$13,213	$2,500	$0	
Debt Service	$3,875,924	$2,512,179	$3,572,502	$3,878,018	
Court Judgments	$0	$0	$0	$0	
Town's Portion Health Insurance	$1,769,621	$1,969,737	$2,295,500	$2,350,000	
Town's Portion Medicare	$194,860	$196,483	$215,000	$220,000	
Special Retirement	$2,585	$2,596	$4,000	$4,000	
County Retirement	$627,330	$647,783	$720,783	$749,518	
Central Mass Regional Planning	$1,988	$1,988	$1,988	$2,159	
Unemployment Compensation	$40,112	$87,650	$20,000	$20,000	
Casualty Insurance	$237,231	$247,968	$263,992	$260,000	
Employee Benefits	$2,873,727	$3,154,205	$3,521,263	$3,605,677	
Transfer to Capital Stab	$499,047	$511,523	$524,311	$537,419	
Expenditure Total	$25,749,210	$24,639,429	$26,041,498	$26,777,005	
Revenue	$26,329,097	$25,170,232	$26,041,498	$26,777,005	
Expenditure Total	$25,749,210	$24,639,429	$26,041,498	$26,777,005	
Surplus/(Shortfall)	$579,887	$530,803	$0	$0	

	FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted
Enterprise Fund Expenditures					
Transfer Station	**$130,405**	**$128,797**	**$133,975**	**$134,763**	
Wages	$38,562	$41,822	$37,000	$37,788	
Expenses	$91,843	$86,975	$96,975	$96,975	
Sewer Department	**$608,634**	**$617,010**	**$693,642**	**$697,519**	
Wages	$211,397	$219,773	$212,016	$215,893	
Expenses	$397,237	$397,237	$481,626	$481,626	

FY2010 Actual	FY2011 Actual	FY2012 Final Budget	FY2013 Recommend	FY2013 Voted