

TOWN OF NORTH ATTLEBOROUGH
FY2011 BUDGET

Dept/Line No.	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2011</u>	<u>FY2011</u>
	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>114 MODERATOR</u>							
114A SALARIES	\$ 1,117	\$ 1,200	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<i>Total Moderator</i>	\$ 1,117	\$ 1,200	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<u>115 RTM COORDINATING</u>							
115A GENERAL EXPENSES	\$ 225	\$ 800	\$ 225.00	\$ 225.00	\$ 225.00	\$ 219.26	\$ 219.26
<i>Total RTM Coordinating</i>	\$ 225	\$ 800	\$ 225.00	\$ 225.00	\$ 225.00	\$ 219.26	\$ 219.26
<u>116 BY LAW STUDY COMMITTEE</u>							
116A GENERAL EXPENSES	\$ -	\$ 50	\$ 49.21	\$ 49.80	\$ 49.80	\$ 48.53	\$ 48.53
<i>Total By Law Study Committee</i>	\$ -	\$ 50	\$ 49.21	\$ 49.80	\$ 49.80	\$ 48.53	\$ 48.53
<u>122 BOARD OF SELECTMEN & TOWN HALL</u>							
122A SALARIES	\$ 274,636	\$ 307,710	\$ 291,289.00	\$ 299,546.57	\$ 305,519.32	\$ 293,387.40	\$ 293,387.40
122B GENERAL EXPENSES	\$ 120,026	\$ 125,712	109,601.84	109,601.84	124,556.00	118,208.02	118,208.02
122C SALARY RESERVES							
122D SRPEDD	\$ 4,384	\$ 4,385	\$ 4,384.41	\$ 4,384.41	\$ 4,384.41	\$ 4,385.00	\$ 4,385.00
122E PUBLIC PROPERTY	\$ 2,095	\$ 1,050	1,050.00	1,050.00	1,650.00	1,050.00	1,050.00
122F TELEPHONE SYSTEM	\$ 29,022	\$ 31,900	31,900.00	31,900.00	34,900.00	34,900.00	34,900.00
122G COPIERS	\$ 16,023	\$ 9,359	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
122H TOWN HALL VEHICLE	\$ 497	\$ 516	516.00	516.00	516.00	516.00	516.00
122I ANNUAL REPORT	\$ 6,456	\$ 4,000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
122J CONNECT - CTY	\$ 12,472	\$ 15,750	12,200.00	12,200.00	12,810.00	12,810.00	12,810.00
122K WEIGHTS & MEASURES	\$ 6,500	\$ 7,000	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
122L PARKING CLERK	\$ 3,349	\$ 7,000	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
122M STREET LIGHTING	\$ 178,800	\$ 180,000	159,541.24	160,773.20	160,773.20	163,000.00	163,000.00
<i>Total Board of Selectmen</i>	\$ 654,260	\$ 694,382	\$ 633,182.49	\$ 642,672.02	\$ 667,808.93	\$ 650,956.42	\$ 650,956.42

That the following sums be appropriated from various Trust Funds: \$2,183 from the Jewett Town Hall Trust Fund, \$1,773 from the Mason Town Hall Trust Fund and \$350 from the Mason Comfort Station Trust Fund

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	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>131 FINANCE COMMITTEE</u>							
131A SALARIES	\$ 10,411	\$ 10,411	\$ 10,211.00	\$ 10,411.00	\$ 10,411.00	\$ 10,411.00	\$ 10,411.00
131B GENERAL EXPENSES	\$ 3,583	\$ 4,177	3,479.72	3,585.44	3,911.00	3,585.00	3,585.00
<i>Total Finance Committee</i>	\$ 13,994	\$ 14,588	\$ 13,690.72	\$ 13,996.44	\$ 14,322.00	\$ 13,996.00	\$ 13,996.00
<u>132 RESERVE FUND</u>							
132A GENERAL EXPENSES	\$ 115,406	\$ 114,010	\$ 100,168.70	\$ 100,168.70	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<i>Total Reserve Fund</i>	\$ 115,406	\$ 114,010	\$ 100,168.70	\$ 100,168.70	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<u>135 TOWN ACCOUNTANT</u>							
135A SALARIES	\$ 209,796	\$ 218,216	\$ 223,043.00	\$ 222,903.00	\$ 224,631.00	\$ 220,632.25	\$ 220,632.25
135B GENERAL EXPENSES	\$ 30,550	\$ 15,752	6,128.24	7,897.86	12,400.00	3,040.00	3,040.00
<i>Total Town Accountant</i>	\$ 240,346	\$ 233,968	\$ 229,171.24	\$ 230,800.86	\$ 237,031.00	\$ 223,672.25	\$ 223,672.25
<u>136 ANNUAL AUDIT</u>							
136A GENERAL EXPENSES	\$ 51,010	\$ 43,000	\$ 49,500.00	\$ 49,500.00	\$ 62,520.00	\$ 65,520.00	\$ 65,520.00
<i>Total Annual Audit</i>	\$ 51,010	\$ 43,000	\$ 49,500.00	\$ 49,500.00	\$ 62,520.00	\$ 65,520.00	\$ 65,520.00
<u>139 MUNICIPAL BLDG COMMITTEE</u>							
139A SALARIES	\$ 7,550	\$ 8,126	\$ 8,054.00	\$ 8,183.00	\$ 7,712.40	-	-
139B GENERAL EXPENSES	\$ 63	\$ 500	51.28	113.86	150.00	114.37	114.37
<i>Total Municipal Bldg. Comm.</i>	\$ 7,613	\$ 8,626	\$ 8,105.28	\$ 8,296.86	\$ 7,862.40	\$ 114.37	\$ 114.37
<u>141 BOARD OF ASSESSORS</u>							
141A SALARIES	\$ 182,938	\$ 190,152	\$ 196,583.00	\$ 199,802.00	\$ 202,273.48	\$ 202,274.00	\$ 202,274.00
141B GENERAL EXPENSES	\$ 26,714	\$ 22,355	12,570.00	14,185.05	27,120.00	8,663.85	8,663.85
<i>Total Board of Assessors</i>	\$ 209,652	\$ 212,507	\$ 209,153.00	\$ 213,987.05	\$ 229,393.48	\$ 210,937.85	\$ 210,937.85

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	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>145 TREASURER/COLLECTOR</u>							
145A SALARIES	\$ 356,938	\$ 367,451	\$ 356,127.00	\$ 356,833.00	\$ 366,901.14	\$ 349,787.28	\$ 349,787.28
145B GENERAL EXPENSES	\$ 125,336	\$ 139,167	119,402.56	120,628.70	126,094.40	122,078.62	122,078.62
145C TAX TITLE FORECLOSURE	\$ 6,594	\$ 14,236	9,497.89	9,497.89	9,497.89	5,000.00	5,000.00
145D INTEREST ON ABATEMENTS	\$ 207,465	\$ 1,000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Total Treasurer</i>	\$ 696,333	\$ 521,854	\$ 486,027.45	\$ 487,959.59	\$ 503,493.43	\$ 477,865.90	\$ 477,865.90
<u>150 LEGAL COUNSEL</u>							
151A SALARIES	\$ 21,836	\$ 21,836	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00	\$ 21,837.00
151B GENERAL EXPENSES	\$ 102,314	\$ 99,000	99,000.00	99,000.00	99,000.00	100,000.00	100,000.00
<i>Total Town Counsel</i>	\$ 124,150	\$ 120,836	\$ 120,837.00	\$ 120,837.00	\$ 120,837.00	\$ 121,837.00	\$ 121,837.00
<u>152 HUMAN RESOURCES</u>							
152A SALARIES	\$ 186,437	\$ 194,784	\$ 195,605.00	\$ 196,613.30	\$ 208,900.83	\$ 198,640.00	\$ 198,640.00
152B GENERAL EXPENSES	\$ 4,175	\$ 4,807	4,133.03	4,133.03	5,266.88	4,017.93	4,017.93
152C EMPLOYMENT ADV.	\$ 8,665	\$ 20,000	5,767.35	5,466.24	5,000.00	4,800.00	4,800.00
<i>Total Human Resources</i>	\$ 199,277	\$ 219,591	\$ 205,505.38	\$ 206,212.57	\$ 219,167.71	\$ 207,457.93	\$ 207,457.93
<u>155 INFORMATION TECHNOLOGY</u>							
155A SALARIES	\$ 160,459	\$ 217,909	\$ 181,819.00	\$ 180,277.00	\$ 183,715.20	\$ 183,716.00	\$ 183,716.00
155B GENERAL EXPENSES	\$ 188,794	\$ 292,950	260,224.26	263,637.66	261,200.00	242,482.22	242,482.22
<i>Total Information Technology</i>	\$ 349,253	\$ 510,859	\$ 442,043.26	\$ 443,914.66	\$ 444,915.20	\$ 426,198.22	\$ 426,198.22
<u>161 TOWN CLERK</u>							
161A SALARIES	\$ 95,315	\$ 99,432	\$ 100,733.16	\$ 102,400.00	\$ 102,186.00	\$ 97,505.96	\$ 97,505.96
161B GENERAL EXPENSES	\$ 3,549	\$ 3,400	2,650.00	3,217.47	3,250.00	4,860.67	4,860.67
<i>Total Town Clerk</i>	\$ 98,864	\$ 102,832	\$ 103,383.16	\$ 105,617.47	\$ 105,436.00	\$ 102,366.63	\$ 102,366.63

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	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>162 ELECTIONS</u>							
162A SALARIES	\$ 81,368	\$ 105,097	\$ 92,188.88	\$ 93,937.64	\$ 113,524.84	\$ 112,525.00	\$ 112,525.00
162B GENERAL EXPENSES	\$ 27,683	\$ 40,397	33,576.93	34,548.09	43,638.00	43,134.00	43,134.00
<i>Total Elections</i>	\$ 109,051	\$ 145,494	\$ 125,765.81	\$ 128,485.73	\$ 157,162.84	\$ 155,659.00	\$ 155,659.00
<u>171 CONSERVATION COMMISSION</u>							
171A SALARIES	\$ 87,741	\$ 90,666	\$ 73,686.00	\$ 73,244.00	\$ 82,516.00	\$ 70,429.93	\$ 70,429.93
171B GENERAL EXPENSES	\$ 11,671	\$ 18,466	14,040.00	14,717.41	24,300.00	20,562.41	20,562.41
171C BEACH PROGRAM EXPENSES	\$ 6,753						
<i>Total Conservation Commission</i>	\$ 106,165	\$ 109,132	\$ 87,726.00	\$ 87,961.41	\$ 106,816.00	\$ 90,992.34	\$ 90,992.34
<u>175 PLANNING BOARD</u>							
175A SALARIES	\$ 110,728	\$ 115,385	\$ 115,956.00	\$ 115,570.00	\$ 119,193.00	\$ 114,893.00	\$ 114,893.00
175B GENERAL EXPENSES	\$ 12,781	\$ 13,177	4,100.00	5,027.05	23,150.00	7,755.49	7,755.49
<i>Total Planning Board</i>	\$ 123,509	\$ 128,562	\$ 120,056.00	\$ 120,597.05	\$ 142,343.00	\$ 122,648.49	\$ 122,648.49
<u>176 ZONING BOARD OF APPEALS</u>							
176A SALARIES	\$ 12,157	\$ 14,570	\$ 14,570.00	\$ 14,570.00	\$ 14,570.00	\$ 14,570.00	\$ 14,570.00
176B GENERAL EXPENSES	\$ 877	\$ 1,296	319.89	434.87	434.00	435.00	435.00
<i>Total Zoning Board of Appeals</i>	\$ 13,034	\$ 15,866	\$ 14,889.89	\$ 15,004.87	\$ 15,004.00	\$ 15,005.00	\$ 15,005.00
<u>210 POLICE DEPARTMENT</u>							
210A SALARIES	\$ 4,139,439	\$ 4,116,730	\$ 3,774,181.00	\$ 3,824,000.57	\$ 4,202,328.24	\$ 3,717,599.84	\$ 3,717,599.84
210B GENERAL EXPENSES	\$ 408,923	\$ 422,184	422,184.00	422,184.00	282,401.88	238,340.20	238,340.20
<i>Total Police Department</i>	\$ 4,548,362	\$ 4,538,914	\$ 4,196,365.00	\$ 4,246,184.57	\$ 4,484,730.12	\$ 3,955,940.04	\$ 3,955,940.04
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$670 from the Littlefield Police Trust Fund</i>							

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	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>220 FIRE/AMBULANCE DEPARTMENT</u>							
220A SALARIES	\$ 4,230,263	\$ 4,328,355	\$ 4,124,623.00	\$ 4,203,219.22	\$ 4,441,374.49	\$ 4,090,653.56	\$ 4,090,653.56
220B GENERAL EXPENSES	\$ 356,014	\$ 383,352	405,006.00	380,204.00	409,097.00	396,704.00	396,704.00
<i>Total Fire Department</i>	\$ 4,586,277	\$ 4,711,707	\$ 4,529,629.00	\$ 4,583,423.22	\$ 4,850,471.49	\$ 4,487,357.56	\$ 4,487,357.56
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$670 from the Littlefiled Fire Trust Fund and \$820,000 from Ambulance Reserve For Appropriation Account.</i>							
<u>241 BUILDING INSPECTOR</u>							
241A SALARIES	\$ 291,558	\$ 318,542	\$ 245,891.00	\$ 244,526.00	\$ 247,951.58	\$ 243,353.12	\$ 243,353.12
241B GENERAL EXPENSES	\$ 21,013	\$ 16,510	13,200.00	15,177.50	13,200.00	10,200.00	10,200.00
<i>Total Building Inspector</i>	\$ 312,571	\$ 335,052	\$ 259,091.00	\$ 259,703.50	\$ 261,151.58	\$ 253,553.12	\$ 253,553.12
<u>292 ANIMAL CONTROL</u>							
292A SALARIES	\$ 89,673	\$ 96,995	\$ 91,474.00	\$ 94,364.00	\$ 94,580.40	\$ 92,097.96	\$ 92,097.96
292B GENERAL EXPENSES	\$ 9,703	\$ 8,825	7,967.00	8,712.31	7,967.00	7,919.34	7,919.34
<i>Total Animal Control</i>	\$ 99,376	\$ 105,820	\$ 99,441.00	\$ 103,076.31	\$ 102,547.40	\$ 100,017.30	\$ 100,017.30
<u>300 SCHOOL DEPARTMENT</u>							
300A GENERAL EXPENSES	\$ 33,541,596	\$ 34,004,855	\$ 32,484,593.80	\$ 32,840,828.36	\$ 34,463,573.00	\$ 32,576,398.83	\$ 32,576,398.83
300B BRISTOL COUNTY EXPENSES	\$ 12,684	\$ 14,521	17,787.00	17,787.00	15,280.00	15,280.00	15,280.00
300C SCHOOL TRANSPORTATION	\$ 1,546,784	\$ 1,571,752	1,501,483.40	1,551,483.40	1,702,443.00	1,682,443.00	1,682,443.00
<i>Total School Department</i>	\$ 35,101,064	\$ 35,591,128	\$ 34,003,864.20	\$ 34,410,098.76	\$ 36,181,296.00	\$ 34,274,121.83	\$ 34,274,121.83
<u>391 TRI COUNTY REGIONAL</u>							
391A GENERAL EXPENSES	\$ 1,801,710	\$ 1,804,659	\$ 1,981,506.00	\$ 1,981,506.00	\$ 2,188,982.00	\$ 2,188,982.00	\$ 2,188,982.00
<i>Total Tri-County Regional</i>	\$ 1,801,710	\$ 1,804,659	\$ 1,981,506.00	\$ 1,981,506.00	\$ 2,188,982.00	\$ 2,188,982.00	\$ 2,188,982.00

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<u>421 DPW ADMINISTRATION</u>							
421A SALARIES	\$ 260,012	\$ 324,720	\$ 336,439.00	\$ 334,716.00	\$ 333,794.00	\$ 333,094.00	\$ 333,094.00
421B GENERAL EXPENSES	\$ 85,124	\$ 39,192	21,150.00	21,850.00	23,450.00	15,662.00	15,662.00
421C KINGS GRANT WATER		\$ 7,735	7,735.00	7,735.00	7,735.00	7,735.00	7,735.00
<i>Total DPW Administration</i>	\$ 345,136	\$ 371,647	\$ 365,324.00	\$ 364,301.00	\$ 364,979.00	\$ 356,491.00	\$ 356,491.00
<u>422 HIGHWAY, FORESTRY & FLEET</u>							
422A SALARIES	\$ 663,337	\$ 724,881	\$ 683,750.11	\$ 709,565.80	\$ 747,121.00	\$ 698,841.00	\$ 698,841.00
422B GENERAL EXPENSES	\$ 254,112	\$ 258,122	221,433.00	221,433.00	286,876.00	229,908.35	229,908.35
<i>Total Highway</i>	\$ 917,449	\$ 983,003	\$ 905,183.11	\$ 930,998.80	\$ 1,033,997.00	\$ 928,749.35	\$ 928,749.35
<u>423 SNOW & ICE</u>							
423A SALARIES	\$ 93,940	\$ 70,000	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
423B GENERAL EXPENSES	\$ 330,601	\$ 130,000	140,000.00	140,000.00	145,000.00	145,000.00	145,000.00
<i>Total Snow & Ice</i>	\$ 424,541	\$ 200,000	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
<u>511 BOARD OF HEALTH & HEALTH NURSE</u>							
511A SALARIES	\$ 210,690	\$ 216,423	\$ 204,236.00	\$ 208,026.16	\$ 224,921.44	\$ 206,752.86	\$ 206,752.86
511B GENERAL EXPENSES	\$ 11,241	\$ 8,946	6,804.80	7,411.57	12,450.00	9,270.89	9,270.89
<i>Total Board of Health</i>	\$ 221,931	\$ 225,369	\$ 211,040.80	\$ 215,437.73	\$ 237,371.44	\$ 216,023.75	\$ 216,023.75
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$670 from the Littlefield Health Trust Fund, \$4,615 from the MB McKreth Hospital Trust Fund, and \$4,615 from the J.F. Mason Hospital Trust Fund</i>							
<u>541 COUNCIL ON AGING</u>							
541A SALARIES	\$ 120,239	\$ 127,589	\$ 118,164.00	\$ 117,786.65	\$ 128,275.42	\$ 119,248.22	\$ 119,248.22
541B GENERAL EXPENSES	\$ 49,669	\$ 37,750	36,525.48	37,719.97	39,570.17	38,039.97	38,039.97
<i>Total Council on Aging</i>	\$ 169,908	\$ 165,339	\$ 154,689.48	\$ 155,506.62	\$ 167,845.59	\$ 157,288.19	\$ 157,288.19

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<u>543 VETERANS SERVICES</u>							
543A SALARIES	\$ 82,901	\$ 85,463	\$ 86,358.00	\$ 88,408.00	\$ 88,837.84	\$ 87,965.46	\$ 87,965.46
543B GENERAL EXPENSES	\$ 138,501	\$ 184,992	176,805.06	303,837.17	347,405.00	347,123.77	347,123.77
<i>Total Veterans Services</i>	\$ 221,402	\$ 270,455	\$ 263,163.06	\$ 392,245.17	\$ 436,242.84	\$ 435,089.23	\$ 435,089.23
<u>544 VETERANS COUNCIL</u>							
544A GENERAL EXPENSES	\$ 2,434	\$ 2,500	\$ -	\$ -	-	-	-
<i>Total Veterans Council</i>	\$ 2,434	\$ 2,500	\$ -	\$ -	-	-	-
<u>610 LIBRARY</u>							
610A SALARIES	\$ 449,888	\$ 455,225	\$ 432,233.00	\$ 431,618.64	\$ 454,880.58	\$ 432,579.92	\$ 432,579.92
610B GENERAL EXPENSES	\$ 125,223	\$ 116,459	103,317.54	107,452.99	137,332.40	94,115.08	94,115.08
<i>Total Library</i>	\$ 575,111	\$ 571,684	\$ 535,550.54	\$ 539,071.63	\$ 592,212.98	\$ 526,695.00	\$ 526,695.00
<u>650 PARK DEPARTMENT & POOL</u>							
650A SALARIES	\$ 469,255	\$ 450,523	\$ 344,343.00	\$ 345,966.05	\$ 410,410.24	\$ 349,931.01	\$ 369,931.01
650B GENERAL EXPENSES	\$ 104,023	\$ 98,301	65,897.88	65,897.88	85,875.32	60,842.30	60,842.30
<i>Total Park & Rec.</i>	\$ 573,278	\$ 548,824	\$ 410,240.88	\$ 411,863.93	\$ 496,285.56	\$ 410,773.31	\$ 430,773.31
<u>690 TOWN FORREST</u>							
690A GENERAL EXPENSES	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Total Town Forrest</i>	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
<u>691 HISTORICAL COMMISSION</u>							
691A GENERAL EXPENSES	\$ 1,149	\$ 1,124	\$ 940.35	\$ 947.61	\$ 4,325.00	\$ 923.82	\$ 923.82
<i>Total Historical Commission</i>	\$ 1,149	\$ 1,124	\$ 940.35	\$ 947.61	\$ 4,325.00	\$ 923.82	\$ 923.82

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710 DEBT SERVICE							
710A GENERAL EXPENSES	\$ 7,831,043	\$ 6,040,655	\$ 5,358,873.00	\$ 5,358,873.00	\$ 4,895,707.00	\$ 4,895,707.00	\$ 4,895,707.00
<i>Total Debt Service</i>	\$ 7,831,043	\$ 6,040,655	\$ 5,358,873.00	\$ 5,358,873.00	\$ 4,895,707.00	\$ 4,895,707.00	\$ 4,895,707.00
<i>The sum of \$41,050 be appropriated from the Ambulance Receipts Reserve for Appropriation Fund; the sum of \$5,200 be appropriated from the Park & Recreation Department Revolving Account; and the sum of \$900,000 be appropriated from the Stabilization Fund; and the sum of \$140,000 be appropriated from the Betterment Stabilization Fund</i>							
911 RETIREMENT & PENSION							
911A GENERAL EXPENSES	\$ 1,679,901	\$ 1,756,930	\$ 1,955,672.00	\$ 1,955,672.00	\$ 2,191,147.00	\$ 2,191,147.00	\$ 2,191,147.00
<i>Total Retirement & Pension</i>	\$ 1,679,901	\$ 1,756,930	\$ 1,955,672.00	\$ 1,955,672.00	\$ 2,191,147.00	\$ 2,191,147.00	\$ 2,191,147.00
913 UNEMPLOYMENT							
913A GENERAL EXPENSES	\$ 63,661	\$ 140,554	\$ 684,029.63	\$ 428,894.63	\$ 200,000.00	\$ 220,000.00	\$ 220,000.00
<i>Total Unemployment</i>	\$ 63,661	\$ 140,554	\$ 684,029.63	\$ 428,894.63	\$ 200,000.00	\$ 220,000.00	\$ 220,000.00
914 HEALTH INSURANCE							
914A GENERAL EXPENSES	\$ 6,636,758	\$ 7,726,554	\$ 7,863,187.94	\$ 7,638,834.29	\$ 8,433,358.50	\$ 8,433,375.00	\$ 8,433,375.00
<i>Total Health Insurance</i>	\$ 6,636,758	\$ 7,726,554	\$ 7,863,187.94	\$ 7,638,834.29	\$ 8,433,358.50	\$ 8,433,375.00	\$ 8,433,375.00
915 LIFE INSURANCE							
915A GENERAL EXPENSES	\$ 21,084	\$ 24,235	\$ 22,794.04	\$ 22,794.04	\$ 22,007.00	\$ 22,007.00	\$ 22,007.00
<i>Total Life Insurance</i>	\$ 21,084	\$ 24,235	\$ 22,794.04	\$ 22,794.04	\$ 22,007.00	\$ 22,007.00	\$ 22,007.00
916 MEDICARE TAX							
916A GENERAL EXPENSES	\$ 538,367	\$ 651,968	\$ 610,783.17	\$ 610,783.17	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00
<i>Total Medicare Tax</i>	\$ 538,367	\$ 651,968	\$ 610,783.17	\$ 610,783.17	\$ 610,000.00	\$ 610,000.00	\$ 610,000.00

TOWN OF NORTH ATTLEBOROUGH
FY2011 BUDGET

Dept/Line No.	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2011</u>	<u>FY2011</u>
	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>945 LIABILITY AND PROPERTY INS.</u>							
945A GENERAL EXPENSES	\$ 632,926	\$ 707,770	\$ 641,720.00	\$ 641,720.00	\$ 700,755.00	\$ 700,755.00	\$ 700,755.00
<i>Total Liability & Property Ins.</i>	\$ 632,926	\$ 707,770	\$ 641,720.00	\$ 641,720.00	\$ 700,755.00	\$ 700,755.00	\$ 700,755.00
<u>946 SELF INSURANCE</u>							
946A GENERAL EXPENSES	\$ 45,000	\$ 40,000	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
<i>Total Self Insurance</i>	\$ 45,000	\$ 40,000	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
GRAND TOTAL GENERAL GOVERNMENT	\$ 70,463,698	\$ 70,717,048	\$ 68,278,767.79	\$ 68,504,423.06	\$ 71,869,000.29	\$ 68,651,691.69	\$ 68,671,691.69

TOWN OF NORTH ATTLEBOROUGH
FY2011 BUDGET

Dept/Line No.	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2011</u>	<u>FY2011</u>
	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
<u>430 LANDFILL ENTERPRISE TOTAL</u>							
430A Salaries	\$ 189,666	\$ 204,614	\$ 211,300.00	\$ 211,300.00	\$ 217,636.80	\$ 217,636.80	\$ 217,636.80
430B General Expenses	\$ 1,670,746	\$ 1,983,997	\$ 2,085,112.99	\$ 2,085,112.99	\$ 2,133,098.00	\$ 2,133,098.00	\$ 2,133,098.00
430C Post Closure Expenses	\$ -	\$ 206,275	\$ 212,575.00	\$ 212,575.00	\$ 105,275.00	\$ 105,275.00	\$ 105,275.00
430D Debt Service	\$ 319,077	\$ 314,608	\$ 313,237.00	\$ 313,237.00	\$ 304,900.15	\$ 304,900.15	\$ 304,900.15
430E Indirect Costs	\$ 90,583	\$ 101,181	\$ 58,000.00	\$ 58,000.00	\$ 81,723.52	\$ 82,335.52	\$ 82,335.52
<p><i>That the sum of \$2,843,245.47 be appropriated from Landfill Enterprise Fund receipts. That the sum of of \$36,612 Indirect Costs be transferred to the General Fund</i></p>							
<u>LANDFILL ENTERPRISE TOTAL</u>	\$ 2,270,072	\$ 2,810,675	\$ 2,880,224.99	\$ 2,880,224.99	\$ 2,842,633.47	\$ 2,843,245.47	\$ 2,843,245.47
<u>440 SEWER ENTERPRISE</u>							
440A Salaries	\$ 859,778	\$ 910,334	\$ 949,803.00	\$ 949,803.00	\$ 973,292.00	\$ 973,292.00	\$ 973,292.00
440B General Expenses	\$ 1,019,841	\$ 1,317,751	\$ 1,597,808.00	\$ 1,597,808.00	\$ 1,398,041.00	\$ 1,398,041.00	\$ 1,398,041.00
440C Depreciation	\$ 87,920	\$ 92,316			-	-	-
440D Debt Service	\$ 802,555	\$ 993,156	\$ 1,157,714.00	\$ 1,157,714.00	\$ 1,226,897.48	\$ 1,226,897.48	\$ 1,226,897.48
440E Indirect Costs	\$ 380,796	\$ 434,101	\$ 477,101.00	\$ 477,101.00	\$ 458,317.21	\$ 458,317.21	\$ 458,317.21
440F Emergency Reserve					\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
<p><i>That the sum of \$4,056,547.69 be appropriated from Sewer Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings. That the sum of \$200,906 Indirect Costs be transferred to the General Fund.</i></p>							

TOWN OF NORTH ATTLEBOROUGH
FY2011 BUDGET

Dept/Line No.	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2011</u>	<u>FY2011</u>
	Actuals	RTM Appropriated	RTM Appropriated 6/17/09	RTM Appropriated 9/21/09	Requested	TA Recom. Based on Senate W & M Budget	Fin. Com. Recommended Budget
SEWER ENTERPRISE TOTAL	\$ 3,150,890	\$ 3,747,658	\$ 4,182,426.00	\$ 4,182,426.00	\$ 4,256,547.69	\$ 4,256,547.69	\$ 4,256,547.69
<u>450 WATER ENTERPRISE</u>							
450A Salaries	\$ 694,116	\$ 880,308	\$ 938,417.00	\$ 938,417.00	\$ 962,175.00	\$ 962,175.00	\$ 962,175.00
450B General Expenses	\$ 1,291,809	\$ 1,738,134	\$ 2,139,582.00	\$ 2,139,582.00	\$ 1,835,705.00	\$ 1,835,705.00	\$ 1,835,705.00
450C Depreciation	\$ 165,998	\$ 174,298	\$ -	\$ -			
450D Debt Service	\$ 738,795	\$ 895,015	\$ 952,740.00	\$ 952,740.00	\$ 1,034,569.49	\$ 1,034,569.49	\$ 1,034,569.49
450E Indirect Costs	\$ 394,709	\$ 417,466	\$ 478,354.00	\$ 478,354.00	\$ 486,775.00	\$ 486,775.00	\$ 486,775.00
450F Emergency Reserve					\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
<i>That the sum of \$4,319,224.49 be appropriated from Water Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings. That the sum of \$204,698 Indirect Costs be transferred to the General Fund.</i>							
WATER ENTERPRISE TOTAL	\$ 3,285,427	\$ 4,105,221	\$ 4,509,093.00	\$ 4,509,093.00	\$ 4,519,224.49	\$ 4,519,224.49	\$ 4,519,224.49

That for the Electric Department's Fiscal Year 2010, as prescribed by the Department of Public Utilities under the authority of Chapter 164, Section 57 of Mass. General Law, for the annual recurring expenses of operation, maintenance and repair of the plant, the sum of \$28,744,211 was appropriated from the receipts of the plant by vote of the Board of Electric Light Commissioners on January 7, 2010; said amount to be expended under the direction and control of said Board for salaries and wages, and other expenses, including the purchase of electrical energy and the operation and maintenance of the plant, including charges for depreciation and maturing bonds and notes; and that the sum of \$300,000 be transferred from said receipts to the Town's general fund for the reduction of the general tax levy.