

**TOWN OF NORTH ATTLEBOROUGH
FY2015 RTM LINE ITEM BUDGET**

Dept/Line No.	FY2012	FY2013	FY2014	FY2015			
	Appropriated	Appropriated	Appropriation as Jan. 6, 2014 STM	Leveled Services	Requested	Admin. Recom.	Finance Committee Recom.
<i>114 MODERATOR</i>							
114A SALARIES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,174.00	\$ -
<i>Total Moderator</i>	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,174.00	\$ -
<i>115 RTM COORDINATING</i>							
115A GENERAL EXPENSES	\$ 219.26	\$ 219.26	\$ 219.00	\$ 219.00	\$ 219.00	\$ 214.00	\$ 214.00
<i>Total RTM Coordinating</i>	\$ 219.26	\$ 219.26	\$ 219.00	\$ 219.00	\$ 219.00	\$ 214.00	\$ 214.00
<i>116 BY LAW STUDY COMMITTEE</i>							
116A GENERAL EXPENSES	\$ 48.53	\$ 48.53	\$ 50.00	\$ 50.00	\$ 50.00	\$ 49.00	\$ 49.00
<i>Total By Law Study Committee</i>	\$ 48.53	\$ 48.53	\$ 50.00	\$ 50.00	\$ 50.00	\$ 49.00	\$ 49.00
<i>122 BOARD OF SELECTMEN & TOWN HALL</i>							
122A SALARIES	\$ 283,331.64	\$ 318,842.33	\$ 324,859.60	\$ 336,135.00	\$ 336,135.00	\$ 337,138.00	\$ 331,938.00
122B GENERAL EXPENSES	118,208.02	123,360.76	120,532.76	120,532.76	159,140.99	110,895.00	110,895.00
122C SALARY RESERVES		80,600.00	-	-	-	-	-
122D SRPEDD	4,638.00	4,638.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00
122E PUBLIC PROPERTY	1,050.00	1,550.00	2,350.00	2,250.00	2,250.00	1,990.00	1,990.00
122F TELEPHONE SYSTEM	34,900.00	34,900.00	34,900.00	34,900.00	34,900.00	34,900.00	34,900.00
122G COPIERS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	3,000.00
122H TOWN HALL VEHICLE	516.00	516.00	516.00	516.00	600.00	516.00	516.00
122I ANNUAL REPORT	5,000.00	3,500.00	3,500.00	3,000.00	3,500.00	2,500.00	2,500.00
122J CONNECT - CTY	12,810.00	12,810.00	12,810.00	12,810.00	12,810.00	12,810.00	12,810.00
122K WEIGHTS & MEASURES	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
122L PARKING CLERK	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,500.00	2,500.00
122M STREET LIGHTING	163,000.00	163,000.00	170,000.00	185,000.00	185,000.00	185,000.00	185,000.00
<i>Total Board of Selectmen</i>	\$ 642,953.66	\$ 763,217.09	\$ 693,608.36	\$ 719,283.76	\$ 758,475.99	\$ 705,389.00	\$ 700,189.00
<i>That the following sums be appropriated from various Trust Funds: \$266.71 from the Jewett Town Hall Trust Fund, \$220.95 from the Mason Town Hall Trust Fund and \$43.92 from the Mason Comfort Station Trust Fund</i>							
<i>131 FINANCE COMMITTEE</i>							
131A SALARIES	\$ 10,411.00	\$ 10,567.16	\$ 10,567.00	\$ 10,567.00	\$ 10,567.00	\$ 10,567.00	\$ 10,567.00
131B GENERAL EXPENSES	3,366.66	1,200.00	1,200.00	1,200.00	1,200.00	949.00	949.00
<i>Total Finance Committee</i>	\$ 13,777.66	\$ 11,767.16	\$ 11,767.00	\$ 11,767.00	\$ 11,767.00	\$ 11,516.00	\$ 11,516.00
<i>132 RESERVE FUND</i>							
132A GENERAL EXPENSES	\$ 100,000.00	\$ 169,056.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<i>Total Reserve Fund</i>	\$ 100,000.00	\$ 169,056.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00

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	Appropriated	Appropriated	Appropriation as Jan. 6, 2014 STM	Leveled Services	Requested	Admin. Recom.	
<u>135 TOWN ACCOUNTANT</u>							
135A SALARIES	\$ 209,306.17	\$ 252,381.89	\$ 236,882.00	\$ 244,568.00	\$ 245,043.00	\$ 241,285.00	\$ 241,285.00
135B GENERAL EXPENSES	3,040.00	5,218.92	5,488.00	5,488.00	5,528.00	3,437.00	3,437.00
Total Town Accountant	\$ 212,346.17	\$ 257,600.81	\$ 242,370.00	\$ 250,056.00	\$ 250,571.00	\$ 244,722.00	\$ 244,722.00
<u>136 ANNUAL AUDIT</u>							
136A GENERAL EXPENSES	\$ 50,700.00	\$ 64,700.00	\$ 55,000.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00
Total Annual Audit	\$ 50,700.00	\$ 64,700.00	\$ 55,000.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00	\$ 61,500.00
<u>139 MUNICIPAL BLDG COMMITTEE</u>							
139A SALARIES							
139B GENERAL EXPENSES	112.59	\$ 112.59	\$ 112.00	\$ -	\$ -	\$ -	\$ -
Total Municipal Bldg. Comm.	\$ 112.59	\$ 112.59	\$ 112.00	\$ -	\$ -	\$ -	\$ -
<u>141 BOARD OF ASSESSORS</u>							
141A SALARIES	\$ 192,961.84	\$ 198,979.31	\$ 205,257.00	\$ 212,394.00	\$ 212,394.00	\$ 212,394.00	\$ 203,394.00
141B GENERAL EXPENSES	18,563.85	20,726.32	35,826.32	35,826.32	49,550.00	30,532.00	30,532.00
Total Board of Assessors	\$ 211,525.69	\$ 219,705.63	\$ 241,083.32	\$ 248,220.32	\$ 261,944.00	\$ 242,926.00	\$ 233,926.00
<u>145 TREASURER/COLLECTOR</u>							
145A SALARIES	\$ 343,559.58	\$ 359,383.48	\$ 375,490.00	\$ 379,483.00	\$ 379,484.00	\$ 379,484.00	\$ 379,484.00
145B GENERAL EXPENSES	122,078.62	125,345.00	121,569.00	120,040.00	121,970.00	121,970.00	121,970.00
145C TAX TITLE FORECLOSURE	10,000.00	15,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
145D INTEREST ON ABATEMENTS	1,000.00	2,259.09	30,000.00	30,000.00	30,000.00	17,414.00	17,414.00
Total Treasurer	\$ 476,638.20	\$ 501,987.57	\$ 545,059.00	\$ 547,523.00	\$ 549,454.00	\$ 536,868.00	\$ 536,868.00
<u>150 LEGAL COUNSEL</u>							
151A SALARIES	\$ 21,837.00	\$ 22,055.36	\$ 22,164.00	\$ 22,164.00	\$ 22,164.00	\$ 22,164.00	\$ 22,164.00
151B GENERAL EXPENSES	102,745.32	110,000.00	120,200.00	120,200.00	120,200.00	100,000.00	100,000.00
Total Town Counsel	\$ 124,582.32	\$ 132,055.36	\$ 142,364.00	\$ 142,364.00	\$ 142,364.00	\$ 122,164.00	\$ 122,164.00
<u>152 HUMAN RESOURCES</u>							
152A SALARIES	\$ 194,103.26	\$ 210,730.88	\$ 214,557.00	\$ 219,070.00	\$ 224,328.00	\$ 215,833.00	\$ 215,833.00
152B GENERAL EXPENSES	4,017.93	5,888.81	6,326.00	6,381.00	6,326.00	4,703.00	4,703.00
152C EMPLOYMENT ADV.	4,800.00	5,000.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00
Total Human Resources	\$ 202,921.19	\$ 221,619.69	\$ 225,883.00	\$ 230,451.00	\$ 237,654.00	\$ 225,536.00	\$ 225,536.00
<u>155 INFORMATION TECHNOLOGY</u>							
155A SALARIES	\$ 182,035.87	\$ 185,927.00	\$ 198,831.00	\$ 207,206.00	\$ 252,093.00	\$ 207,206.00	\$ 207,206.00
155B GENERAL EXPENSES	241,982.22	264,744.07	268,000.00	276,500.00	276,500.00	266,183.00	266,183.00

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	Appropriated	Appropriated	Appropriation as Jan. 6, 2014 STM	Leveled Services	Requested	Admin. Recom.	Finance Committee Recom.
Total Information Technology	\$ 424,018.09	\$ 450,671.07	\$ 466,831.00	\$ 483,706.00	\$ 528,593.00	\$ 473,389.00	\$ 473,389.00
<u>161 TOWN CLERK</u>							
161A SALARIES	\$ 79,622.90	\$ 78,684.96	\$ 80,705.00	\$ 83,070.00	\$ 83,070.00	\$ 81,554.00	\$ 81,554.00
161B GENERAL EXPENSES	3,250.00	3,250.00	3,230.00	3,230.00	3,250.00	2,905.00	2,905.00
Total Town Clerk	\$ 82,872.90	\$ 81,934.96	\$ 83,935.00	\$ 86,300.00	\$ 86,320.00	\$ 84,459.00	\$ 84,459.00
<u>162 ELECTIONS</u>							
162A SALARIES	\$ 100,276.58	\$ 134,958.14	\$ 102,364.00	\$ 120,525.00	\$ 120,525.00	\$ 120,525.00	\$ 114,025.00
162B GENERAL EXPENSES	42,304.50	47,207.50	38,431.50	42,823.00	42,823.00	42,823.00	42,823.00
Total Elections	\$ 142,581.08	\$ 182,165.64	\$ 140,795.50	\$ 163,348.00	\$ 163,348.00	\$ 163,348.00	\$ 156,848.00
<u>171 CONSERVATION COMMISSION</u>							
171A SALARIES	\$ 69,947.41	\$ 74,351.72	\$ 77,792.00	\$ 79,423.00	\$ 79,423.00	\$ 79,423.00	\$ 79,423.00
171B GENERAL EXPENSES	20,562.41	20,562.41	27,580.00	24,345.00	34,950.00	22,272.00	22,272.00
Total Conservation Commission	\$ 90,509.82	\$ 94,914.13	\$ 105,372.00	\$ 103,768.00	\$ 114,373.00	\$ 101,695.00	\$ 101,695.00
<u>175 PLANNING BOARD</u>							
175A SALARIES	\$ 112,586.85	\$ 117,139.41	\$ 119,687.00	\$ 122,699.00	\$ 122,995.00	\$ 122,495.00	\$ 119,745.00
175B GENERAL EXPENSES	7,755.49	11,610.86	11,611.00	12,111.00	14,330.00	9,440.00	9,440.00
Total Planning Board	\$ 120,342.34	\$ 128,750.27	\$ 131,298.00	\$ 134,810.00	\$ 137,325.00	\$ 131,935.00	\$ 129,185.00
<u>176 ZONING BOARD OF APPEALS</u>							
176A SALARIES	\$ 14,084.72	\$ 14,296.27	\$ 14,296.00	\$ 14,296.00	\$ 14,296.00	\$ 14,138.00	\$ 14,138.00
176B GENERAL EXPENSES	435.00	435.00	595.00	595.00	435.00	435.00	435.00
Total Zoning Board of Appeals	\$ 14,519.72	\$ 14,731.27	\$ 14,891.00	\$ 14,891.00	\$ 14,731.00	\$ 14,573.00	\$ 14,573.00
<u>210 POLICE DEPARTMENT</u>							
210A SALARIES	\$ 3,874,862.26	\$ 3,930,146.69	\$ 4,047,789.36	\$ 4,172,969.92	\$ 4,505,595.00	\$ 4,074,162.36	\$ 4,132,662.36
210B GENERAL EXPENSES	408,341.00	459,466.64	459,466.64	459,466.64	531,196.00	459,466.64	459,466.64
Total Police Department	\$ 4,283,203.26	\$ 4,389,613.33	\$ 4,507,256.00	\$ 4,632,436.56	\$ 5,036,791.00	\$ 4,533,629.00	\$ 4,592,129.00
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$83.38 from the Littlefield Police Trust Fund</i>							
<u>220 FIRE/AMBULANCE DEPARTMENT</u>							
220A SALARIES	\$ 4,268,588.00	\$ 4,319,490.48	\$ 4,716,952.00	\$ 4,764,366.00	\$ 4,780,085.00	\$ 4,653,265.00	\$ 4,653,265.00
220B GENERAL EXPENSES	416,369.00	436,369.00	437,806.00	439,391.00	461,191.00	439,391.00	439,391.00
220C MAINT. OF TRAFFIC SIGNALS			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Total Fire Department	\$ 4,684,957.00	\$ 4,755,859.48	\$ 5,159,758.00	\$ 5,208,757.00	\$ 5,246,276.00	\$ 5,097,656.00	\$ 5,097,656.00

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Dept/Line No.	FY2012	FY2013	FY2014	FY2015			Finance Committee Recom.
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<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$83.68 from the Littlefield Fire Trust Fund; \$883,875 from the Ambulance Reserve for Appropriation Account</i>							
<u>241 BUILDING INSPECTOR</u>							
241A SALARIES	\$ 236,755.54	\$ 243,681.32	\$ 249,753.00	\$ 256,572.00	\$ 256,572.00	\$ 256,572.00	\$ 256,572.00
241B GENERAL EXPENSES	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00	4,510.00	4,510.00
Total Building Inspector	\$ 246,955.54	\$ 253,881.32	\$ 259,953.00	\$ 266,772.00	\$ 266,772.00	\$ 261,082.00	\$ 261,082.00
<u>292 ANIMAL CONTROL</u>							
292A SALARIES	\$ 92,300.20	\$ 95,812.89	\$ 101,718.00	\$ 105,506.00	\$ 110,522.00	\$ 102,742.14	\$ 102,742.14
292B GENERAL EXPENSES	7,919.34	8,947.44	17,320.44	24,050.86	24,317.86	24,050.86	24,050.86
Total Animal Control	\$ 100,219.54	\$ 104,760.33	\$ 119,038.44	\$ 129,556.86	\$ 134,839.86	\$ 126,793.00	\$ 126,793.00
<u>300 SCHOOL DEPARTMENT</u>							
300A GENERAL EXPENSES	\$ 32,273,740.00	\$ 33,965,626.34	\$ 35,269,860.00	\$ 36,280,546.00	\$ 38,431,741.00	\$ 35,506,698.00	\$ 35,811,147.00
300B BRISTOL COUNTY EXPENSES	24,255.00	24,255.00	29,189.00	24,255.00	29,189.00	29,189.00	29,189.00
300C SCHOOL TRANSPORTATION	1,682,443.00	1,366,443.00	1,445,807.00	1,460,325.00	1,460,325.00	1,460,325.00	1,460,325.00
Total School Department	\$ 33,980,438.00	\$ 35,356,324.34	\$ 36,744,856.00	\$ 37,765,126.00	\$ 39,921,255.00	\$ 36,996,212.00	\$ 37,300,661.00
<u>391 TRI COUNTY REGIONAL</u>							
391A GENERAL EXPENSES	\$ 2,223,612.00	\$ 2,264,297.00	\$ 2,497,257.00	\$ 2,693,687.00	\$ 2,693,687.00	\$ 2,693,687.00	\$ 2,693,687.00
Total Tri-County Regional	\$ 2,223,612.00	\$ 2,264,297.00	\$ 2,497,257.00	\$ 2,693,687.00	\$ 2,693,687.00	\$ 2,693,687.00	\$ 2,693,687.00
<u>421 DPW ADMINISTRATION</u>							
421A SALARIES	\$ 323,676.76	\$ 336,696.52	\$ 341,306.16	\$ 303,923.16	\$ 304,817.00	\$ 304,517.00	\$ 301,317.00
421B GENERAL EXPENSES	15,662.00	19,197.05	20,448.84	20,448.84	18,955.00	13,936.00	13,936.00
421C KINGS GRANT WATER	7,735.00	7,735.00	7,735.00	7,735.00	7,735.00	7,735.00	7,735.00
Total DPW Administration	\$ 347,073.76	\$ 363,628.57	\$ 369,490.00	\$ 332,107.00	\$ 331,507.00	\$ 326,188.00	\$ 322,988.00
<u>422 HIGHWAY, FORESTRY & FLEET</u>							
422A SALARIES	\$ 690,677.50	\$ 699,289.16	\$ 739,762.98	\$ 786,769.00	\$ 799,604.00	\$ 754,499.86	\$ 754,499.86
422B GENERAL EXPENSES	229,908.35	233,103.03	223,016.02	223,016.02	251,200.00	232,747.14	232,747.14
Total Highway	\$ 920,585.85	\$ 932,392.19	\$ 962,779.00	\$ 1,009,785.02	\$ 1,050,804.00	\$ 987,247.00	\$ 987,247.00
<u>423 SNOW & ICE</u>							
423A SALARIES	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,200.00	\$ 55,200.00	\$ 55,200.00	\$ 55,200.00
423B GENERAL EXPENSES	145,000.00	145,000.00	145,000.00	144,800.00	144,800.00	144,800.00	144,800.00
Total Snow & Ice	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
<u>511 BOARD OF HEALTH & HEALTH NURSE</u>							

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511A SALARIES	\$ 206,173.08	\$ 220,069.60	\$ 232,288.48	\$ 244,923.00	\$ 300,004.00	\$ 244,219.00	\$ 243,719.00
511B GENERAL EXPENSES	9,270.89	11,489.65	11,421.00	11,521.00	15,929.85	6,755.00	6,755.00
Total Board of Health	\$ 215,443.97	\$ 231,559.25	\$ 243,709.48	\$ 256,444.00	\$ 315,933.85	\$ 250,974.00	\$ 250,474.00
<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$83.49 from the Littlefield Health Trust Fund, \$602.27 from the MB McKreth Hospital Trust Fund, and \$601.99 from the J.F. Mason Hospital Trust Fund</i>							
541 COUNCIL ON AGING							
541A SALARIES	\$ 116,697.23	\$ 121,191.59	\$ 126,654.00	\$ 130,370.00	\$ 134,012.00	\$ 130,370.00	\$ 130,370.00
541B GENERAL EXPENSES	38,039.97	39,626.52	38,553.52	42,553.19	43,875.79	38,865.00	38,865.00
Total Council on Aging	\$ 154,737.20	\$ 160,818.11	\$ 165,207.52	\$ 172,923.19	\$ 177,887.79	\$ 169,235.00	\$ 169,235.00
543 VETERANS SERVICES							
543A SALARIES	\$ 64,496.27	\$ 66,788.64	\$ 64,807.14	\$ 56,882.00	\$ 56,882.00	\$ 56,882.00	\$ 56,882.00
543B GENERAL EXPENSES	359,573.77	355,275.00	422,191.00	472,191.00	482,135.00	460,906.00	460,906.00
Total Veterans Services	\$ 424,070.04	\$ 422,063.64	\$ 486,998.14	\$ 529,073.00	\$ 539,017.00	\$ 517,788.00	\$ 517,788.00
610 LIBRARY							
610A SALARIES	\$ 424,327.98	\$ 451,916.22	\$ 466,074.22	\$ 478,625.00	\$ 478,625.00	\$ 478,625.00	\$ 478,625.00
610B GENERAL EXPENSES	94,115.08	94,115.08	95,624.78	95,624.78	149,037.00	83,376.00	83,376.00
Total Library	\$ 518,443.06	\$ 546,031.30	\$ 561,699.00	\$ 574,249.78	\$ 627,662.00	\$ 562,001.00	\$ 562,001.00
650 PARK DEPARTMENT & POOL							
650A SALARIES	\$ 344,820.30	\$ 358,609.53	\$ 368,533.00	\$ 389,550.00	\$ 436,970.00	\$ 379,803.00	\$ 379,803.00
650B GENERAL EXPENSES	60,842.30	65,024.01	67,433.00	67,433.00	70,753.43	67,433.00	67,433.00
Total Park & Rec.	\$ 405,662.60	\$ 423,633.54	\$ 435,966.00	\$ 456,983.00	\$ 507,723.43	\$ 447,236.00	\$ 447,236.00
691 HISTORICAL COMMISSION							
691A GENERAL EXPENSES	\$ 923.82	\$ 933.18	\$ 933.00	\$ 933.00	\$ 4,460.00	\$ 915.00	\$ 915.00
Total Historical Commission	\$ 923.82	\$ 933.18	\$ 933.00	\$ 933.00	\$ 4,460.00	\$ 915.00	\$ 915.00
710 DEBT SERVICE							
710A GENERAL EXPENSES	\$ 5,312,418.00	\$ 5,400,085.00	\$ 5,432,852.00	\$ 5,448,945.00	\$ 5,448,945.00	\$ 5,448,945.00	\$ 5,448,945.00
Total Debt Service	\$ 5,312,418.00	\$ 5,400,085.00	\$ 5,432,852.00	\$ 5,448,945.00	\$ 5,448,945.00	\$ 5,448,945.00	\$ 5,448,945.00
<i>The sum of \$76,125 be appropriated from the Ambulance Receipts Reserve for Appropriation Account; and the sum of \$860,790 be appropriated from the Stabilization Fund; and the sum of \$113,000 be appropriated from the Betterment Stabilization Fund</i>							
911 RETIREMENT & PENSION							

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911A GENERAL EXPENSES	\$ 2,213,192.00	\$ 2,555,666.00	\$ 2,648,198.00	\$ 2,706,757.00	\$ 2,706,757.00	\$ 2,706,757.00	\$ 2,706,757.00
<i>Total Retirement & Pension</i>	\$ 2,213,192.00	\$ 2,555,666.00	\$ 2,648,198.00	\$ 2,706,757.00	\$ 2,706,757.00	\$ 2,706,757.00	\$ 2,706,757.00
913 UNEMPLOYMENT							
913A GENERAL EXPENSES	\$ 300,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 104,000.00
<i>Total Unemployment</i>	\$ 300,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 104,000.00
914 HEALTH INSURANCE							
914A GENERAL EXPENSES	\$ 8,911,733.00	\$ 8,230,477.37	\$ 8,077,855.69	\$ 8,603,636.14	\$ 8,603,636.14	\$ 8,603,636.14	\$ 8,549,727.14
<i>Total Health Insurance</i>	\$ 8,911,733.00	\$ 8,230,477.37	\$ 8,077,855.69	\$ 8,603,636.14	\$ 8,603,636.14	\$ 8,603,636.14	\$ 8,549,727.14
915 LIFE INSURANCE							
915A GENERAL EXPENSES	\$ -	\$ 19,100.00	\$ 20,795.54	\$ 19,793.51	\$ 19,793.51	\$ 19,793.51	\$ 19,793.51
<i>Total Life Insurance</i>	\$ -	\$ 19,100.00	\$ 20,795.54	\$ 19,793.51	\$ 19,793.51	\$ 19,793.51	\$ 19,793.51
916 MEDICARE TAX							
916A GENERAL EXPENSES	\$ 570,000.00	\$ 570,000.00	\$ 602,000.00	\$ 633,000.00	\$ 633,000.00	\$ 633,000.00	\$ 633,000.00
<i>Total Medicare Tax</i>	\$ 570,000.00	\$ 570,000.00	\$ 602,000.00	\$ 633,000.00	\$ 633,000.00	\$ 633,000.00	\$ 633,000.00
945 LIABILITY AND PROPERTY INS.							
945A GENERAL EXPENSES	\$ 844,757.00	\$ 890,867.00	\$ 835,272.00	\$ 921,234.00	\$ 921,234.00	\$ 921,234.00	\$ 921,234.00
<i>Total Liability & Property Ins.</i>	\$ 844,757.00	\$ 890,867.00	\$ 835,272.00	\$ 921,234.00	\$ 921,234.00	\$ 921,234.00	\$ 921,234.00
946 SELF INSURANCE							
946A GENERAL EXPENSES	\$ 100,000.00	\$ 100,000.00	\$ 124,030.80	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<i>Total Self Insurance</i>	\$ 100,000.00	\$ 100,000.00	\$ 124,030.80	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
GRAND TOTAL GENERAL GOVERNMENT	\$ 68,188,352.00	\$ 71,648,447.98	\$ 73,837,742.79	\$ 76,141,656.14	\$ 79,087,870.57	\$ 75,005,465.65	\$ 75,210,181.65
430 LANDFILL ENTERPRISE TOTAL							
430A Salaries	\$ 230,997.55	\$ 233,923.20	\$ 281,804.13		\$ 325,668.04	\$ 325,668.04	\$ 325,668.04
430B General Expenses	2,101,265.00	2,133,417.93	1,962,840.00		1,980,528.00	1,980,528.00	1,980,528.00
430C Emergency Reserve	200,000.00	200,000.00	300,000.00		200,000.00	200,000.00	200,000.00
430D Debt Service	302,051.42	302,216.05	294,778.65		291,419.59	291,419.59	291,419.59
430E Indirect Costs	80,046.99	33,454.00	91,769.38		96,413.22	96,413.22	96,413.22
<p><i>That the sum of \$2,694,028.85 be appropriated from Landfill Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings and that the sum of \$44,865 Indirect Costs be transferred to the General Fund</i></p>							

**TOWN OF NORTH ATTLEBOROUGH
 FY2015 RTM LINE ITEM BUDGET**

Dept/Line No.	FY2012	FY2013	FY2014	FY2015			Finance Committee Recom.
	Appropriated	Appropriated	Appropriation as Jan. 6, 2014 STM	Leveled Services	Requested	Admin. Recom.	
LANDFILL ENTERPRISE TOTAL	\$ 2,914,360.96	\$ 2,903,011.18	\$ 2,931,192.16	\$ -	\$ 2,894,028.85	\$ 2,894,028.85	\$ 2,894,028.85
<u>440 SEWER ENTERPRISE</u>							
440A Salaries	\$ 966,634.96	\$ 897,736.50	\$ 957,026.00		\$ 965,314.72	\$ 965,314.72	\$ 965,314.72
440B General Expenses	1,408,613.00	1,556,480.00	1,674,920.00		1,416,674.00	1,416,674.00	1,416,674.00
440D Debt Service	2,222,355.61	1,852,214.00	2,812,851.00		2,225,610.00	2,225,610.00	2,225,610.00
440E Indirect Costs	440,675.20	189,391.00	453,879.00		482,813.00	482,813.00	482,813.00
440F Emergency Reserve	200,000.00	200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
<i>That the sum of \$4,465,798.77 be appropriated from Sewer Enterprise Fund receipts. That the sum of \$700,000 be appropriated from Retained Earnings. That the sum of \$124,613 be appropriated from the Sewer Betterment Stabilization Fund. That the sum of \$206,163 Indirect Costs be transferred to the General Fund.</i>							
SEWER ENTERPRISE TOTAL	\$ 5,238,278.77	\$ 4,695,821.50	\$ 6,098,676.00	\$ -	\$ 5,290,411.72	\$ 5,290,411.72	\$ 5,290,411.72
<u>450 WATER ENTERPRISE</u>							
450A Salaries	\$ 965,678.23	\$ 959,578.87	\$ 979,516.00		\$ 997,947.00	\$ 997,947.00	\$ 997,947.00
450B General Expenses	1,799,483.00	1,978,237.00	1,545,833.00		1,621,863.00	1,621,863.00	1,621,863.00
450D Debt Service	1,209,409.18	1,244,101.00	1,175,205.00		951,336.57	951,336.57	951,336.57
450E Indirect Costs	517,065.26	213,839.00	564,901.00		566,759.00	566,759.00	566,759.00
450F Emergency Reserve	200,000.00	200,000.00	200,000.00		200,000.00	200,000.00	200,000.00
<i>That the sum of 4,137,905.57 be appropriated from Water Enterprise Fund receipts. That the sum of \$200,000 be appropriated from Retained Earnings. That the sum of \$242,757 Indirect Costs be transferred to the General Fund.</i>							
WATER ENTERPRISE TOTAL	\$ 4,691,635.67	\$ 4,595,755.87	\$ 4,465,455.00	\$ -	\$ 4,337,905.57	\$ 4,337,905.57	\$ 4,337,905.57
<i>That for the Electric Department's Fiscal Year 2014, 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 \$33,758,597.56 was appropriated from the receipts of the plant by vote of the Board of Electric Light Commissioners on March 19, 2014; 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.</i>							