

Article 5

That the Town vote to transfer the sum of \$322,000 from Overlay Surplus, transfer the sum of \$1,019,971 from available Free Cash and to appropriate and raise the following sum of money as may be required to defray Town charges for the Fiscal Year ending June 30, 2003, and expressly for the following purposes to wit:

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
1. Moderator	Salaries	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
	Totals	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
2. RTM Co-Ord Comm	General Expenses	\$ 1,000	\$ 488	\$ 1,000	\$ 930	\$ 700	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 1,000
	<i>That the sum of \$500 be appropriated from taxation.</i>										
	Totals	\$ 1,000	\$ 488	\$ 1,000	\$ 930	\$ 700	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 1,000
3. By-Law Study	General Expenses	\$ 500	\$ 12	\$ 300	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	Totals	\$ 500	\$ 12	\$ 300	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Charter Commission	General Expenses			\$ 2,500	\$ 1,400						
	Totals	\$ -	\$ -	\$ 2,500	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4a. Board of Selectmen	Salaries	\$ 165,966	\$ 164,718	\$ 168,555	\$ 167,523	\$ 185,640	\$ 188,366	\$ 188,543	\$ 188,543	\$ 188,543	\$ 188,543
4b.	General Expenses	\$ 25,900	\$ 23,986	\$ 42,350	\$ 35,479	\$ 47,400	\$ 38,300	\$ 27,250	\$ 27,250	\$ 27,250	\$ 27,250
4c.	Industrial Development Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -
4d.	Committee Fund	\$ 200	\$ 50	\$ 200	\$ 3	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
4e.	Handicapped Commission	\$ 200	\$ 38	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4f.	Safety Committee	\$ 200	\$ 105	\$ 200	\$ 105	\$ -	\$ 125	\$ -	\$ -	\$ -	\$ -
4g.	Cable Advisory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 192,466	\$ 188,897	\$ 211,505	\$ 203,109	\$ 233,040	\$ 227,991	\$ 215,793	\$ 215,793	\$ 215,793	\$ 215,793
5a. Finance Committee	Salaries	\$ 8,800	\$ 8,061	\$ 8,062	\$ 7,078	\$ 8,380	\$ 8,484	\$ 8,484	\$ 8,484	\$ 8,484	\$ 8,484
5b.	General Expenses	\$ 6,050	\$ 5,284	\$ 6,650	\$ 5,461	\$ 5,550	\$ 5,717	\$ 5,310	\$ 5,310	\$ 5,310	\$ 5,310
	Totals	\$ 14,850	\$ 13,345	\$ 14,712	\$ 12,540	\$ 13,930	\$ 14,201	\$ 13,794	\$ 13,794	\$ 13,794	\$ 13,794
6. Reserve Fund	General Expenses	\$ 37,905	\$ -	\$ 42,087	\$ -	\$ 94,148	\$ 150,000	\$ 100,000	\$ 124,250	\$ 124,250	\$ 124,250
	Totals	\$ 37,905	\$ -	\$ 42,087	\$ -	\$ 94,148	\$ 150,000	\$ 100,000	\$ 124,250	\$ 124,250	\$ 124,250
7a. Town Accountant	Salaries	\$ 137,252	\$ 124,469	\$ 153,129	\$ 152,436	\$ 163,150	\$ 165,731	\$ 165,731	\$ 165,731	\$ 165,731	\$ 165,731
7b.	General Expenses	\$ 6,420	\$ 6,394	\$ 4,920	\$ 4,883	\$ 14,280	\$ 4,920	\$ 4,665	\$ 4,665	\$ 4,665	\$ 4,665
	Totals	\$ 143,672	\$ 130,864	\$ 158,049	\$ 157,319	\$ 177,430	\$ 170,651	\$ 170,396	\$ 170,396	\$ 170,396	\$ 170,396
8a. Assessors	Salaries	\$ 136,651	\$ 136,014	\$ 142,594	\$ 140,925	\$ 147,983	\$ 151,621	\$ 151,621	\$ 151,621	\$ 151,621	\$ 151,621
8b.	General Expenses	\$ 24,450	\$ 24,450	\$ 24,525	\$ 24,523	\$ 24,275	\$ 30,000	\$ 23,918	\$ 43,918	\$ 43,918	\$ 43,918
8c.	Capital Outlay	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 164,101	\$ 163,464	\$ 167,119	\$ 165,448	\$ 172,258	\$ 181,621	\$ 175,539	\$ 195,539	\$ 195,539	\$ 195,539
9a. Town Treasurer	Salaries	\$ 195,670	\$ 194,371	\$ 202,183	\$ 198,497	\$ 202,605	\$ 208,856	\$ 192,870	\$ 192,870	\$ 192,870	\$ 192,870
9b.	General Expenses	\$ 25,700	\$ 25,513	\$ 24,600	\$ 24,571	\$ 20,150	\$ 21,800	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150
9c.	Medicare Tax	\$ 324,600	\$ 322,191	\$ 363,000	\$ 360,583	\$ 415,500	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
	<i>That the sum of \$16,500 be appropriated from the Fiscal Year 2002-2003 Electric Department receipts.</i>										
9d.	Compensating Bank	\$ 10,000	\$ 6,975	\$ 10,500	\$ 10,500	\$ 6,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
9e.	Social Security	\$ 3,100	\$ 957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 559,070	\$ 550,008	\$ 600,283	\$ 594,151	\$ 644,255	\$ 703,656	\$ 684,020	\$ 684,020	\$ 684,020	\$ 684,020
10a. Tax Collector	Salaries	\$ 120,067	\$ 119,486	\$ 123,650	\$ 123,560	\$ 129,245	\$ 132,750	\$ 130,160	\$ 130,160	\$ 130,160	\$ 130,160
10b.	General Expenses	\$ 46,030	\$ 27,971	\$ 40,730	\$ 35,828	\$ 37,730	\$ 39,930	\$ 33,670	\$ 33,670	\$ 33,670	\$ 33,670
10c.	Tax Title Expenses	\$ 4,000	\$ 716	\$ 3,500	\$ 985	\$ 2,000	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10d.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 170,097	\$ 148,172	\$ 167,880	\$ 160,372	\$ 168,975	\$ 175,180	\$ 165,330	\$ 165,330	\$ 165,330	\$ 165,330
11a. Town Counsel	Salaries	\$ 16,909	\$ 16,908	\$ 17,585	\$ 17,584	\$ 18,288	\$ 18,289	\$ 18,289	\$ 18,289	\$ 18,289	\$ 18,289
11b.	General Expenses	\$ 45,000	\$ 44,994	\$ 45,850	\$ 40,356	\$ 40,000	\$ 42,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	Totals	\$ 61,909	\$ 61,902	\$ 63,435	\$ 57,940	\$ 58,288	\$ 60,289	\$ 58,289	\$ 58,289	\$ 58,289	\$ 58,289

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
12.	Personnel Board										
	General Expenses	\$ 1,000	\$ 33	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 1,000	\$ 33	\$ 900	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
13a.	Human Resources										
13b.	Salaries	\$ 124,587	\$ 124,384	\$ 126,758	\$ 122,036	\$ 127,986	\$ 134,225	\$ 134,225	\$ 134,225	\$ 134,225	\$ 134,225
13c.	General Expenses	\$ 6,370	\$ 5,666	\$ 6,370	\$ 3,304	\$ 4,870	\$ 6,750	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
13c.	Retirement Sick Buy	\$ 6,592	\$ -	\$ 6,500	\$ -	\$ -	\$ 12,462	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 137,549	\$ 130,050	\$ 139,628	\$ 125,340	\$ 132,856	\$ 153,437	\$ 138,525	\$ 138,525	\$ 138,525	\$ 138,525
14a.	MIS										
14b.	Salaries	\$ 76,997	\$ 76,555	\$ 91,988	\$ 90,985	\$ 93,897	\$ 93,897	\$ 100,877	\$ 100,877	\$ 100,877	\$ 100,877
14b.	General Expenses	\$ 81,600	\$ 80,161	\$ 143,932	\$ 143,932	\$ 152,600	\$ 176,200	\$ 134,000	\$ 134,000	\$ 134,000	\$ 134,000
14c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 158,597	\$ 156,717	\$ 235,920	\$ 234,917	\$ 246,497	\$ 270,097	\$ 234,877	\$ 234,877	\$ 234,877	\$ 234,877
15.	Tax Title Foreclosure										
	General Expenses	\$ 46,000	\$ 28,083	\$ 34,400	\$ 23,208	\$ 28,000	\$ 28,200	\$ 26,200	\$ 26,200	\$ 26,200	\$ 26,200
	Totals	\$ 46,000	\$ 28,083	\$ 34,400	\$ 23,208	\$ 28,000	\$ 28,200	\$ 26,200	\$ 26,200	\$ 26,200	\$ 26,200
16a.	Town Clerk										
16b.	Salaries	\$ 69,344	\$ 69,116	\$ 73,375	\$ 71,702	\$ 76,079	\$ 78,842	\$ 78,542	\$ 72,042	\$ 72,042	\$ 72,042
16b.	General Expenses	\$ 6,640	\$ 6,073	\$ 7,690	\$ 5,696	\$ 5,900	\$ 6,300	\$ 4,900	\$ 7,400	\$ 7,400	\$ 7,400
16c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 75,984	\$ 75,189	\$ 81,065	\$ 77,399	\$ 81,979	\$ 85,142	\$ 83,442	\$ 79,442	\$ 79,442	\$ 79,442
17a.	Elections										
17b.	Salaries	\$ 56,557	\$ 49,196	\$ 62,297	\$ 58,371	\$ 58,944	\$ 66,023	\$ 68,523	\$ 68,523	\$ 68,523	\$ 68,523
17b.	General Expenses	\$ 29,850	\$ 20,246	\$ 28,270	\$ 23,431	\$ 27,200	\$ 27,380	\$ 25,600	\$ 25,600	\$ 25,600	\$ 25,600
17c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 86,407	\$ 69,442	\$ 90,567	\$ 81,802	\$ 99,144	\$ 93,403	\$ 94,123	\$ 94,123	\$ 94,123	\$ 94,123
18a.	Conservation										
18b.	Salaries	\$ 23,576	\$ 12,089	\$ 45,966	\$ 45,966	\$ 48,063	\$ 47,872	\$ 47,873	\$ 47,873	\$ 47,873	\$ 47,873
18b.	General Expenses	\$ 34,640	\$ 30,707	\$ 15,220	\$ 13,937	\$ 12,050	\$ 16,950	\$ 8,480	\$ 8,480	\$ 8,480	\$ 10,587
	<i>That the sum sum of \$2,107 be appropriated from available free cash.</i>										
18c.	Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
18d.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 58,216	\$ 42,796	\$ 61,186	\$ 59,903	\$ 60,113	\$ 67,322	\$ 56,353	\$ 56,353	\$ 56,353	\$ 58,460
19a.	Planner & Planning Bd										
19b.	Salaries	\$ 78,045	\$ 76,707	\$ 81,265	\$ 81,245	\$ 84,233	\$ 85,642	\$ 85,732	\$ 85,732	\$ 85,732	\$ 85,732
19b.	General Expenses	\$ 10,900	\$ 10,894	\$ 10,800	\$ 10,480	\$ 8,900	\$ 12,800	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300
19c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 88,945	\$ 87,601	\$ 92,065	\$ 91,725	\$ 93,133	\$ 98,442	\$ 92,032	\$ 92,032	\$ 92,032	\$ 92,032
20a.	Zoning Board										
20b.	Salaries	\$ 10,105	\$ 9,579	\$ 10,885	\$ 10,815	\$ 11,396	\$ 11,794	\$ 11,794	\$ 11,794	\$ 11,794	\$ 11,794
20b.	General Expenses	\$ 5,579	\$ 5,477	\$ 5,036	\$ 5,003	\$ 4,985	\$ 6,017	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Totals	\$ 15,684	\$ 15,055	\$ 15,921	\$ 15,818	\$ 16,381	\$ 17,811	\$ 16,794	\$ 16,794	\$ 16,794	\$ 16,794
21.	S.R.P.E.D.D.										
	General Expenses	\$ 3,850	\$ 3,850	\$ 3,946	\$ 3,946	\$ 4,045	\$ 4,385	\$ 4,385	\$ 4,385	\$ 4,385	\$ 4,385
	Totals	\$ 3,850	\$ 3,850	\$ 3,946	\$ 3,946	\$ 4,045	\$ 4,385	\$ 4,385	\$ 4,385	\$ 4,385	\$ 4,385
22a.	Town Hall Maintenance										
22b.	Salaries	\$ 37,470	\$ 36,182	\$ 38,297	\$ 37,626	\$ 39,605	\$ 40,387	\$ 40,387	\$ 40,387	\$ 40,387	\$ 40,387
22b.	General Expenses	\$ 75,100	\$ 74,490	\$ 91,209	\$ 88,254	\$ 71,116	\$ 84,402	\$ 75,979	\$ 75,979	\$ 75,979	\$ 75,979
	<i>That the following sums be appropriated from various Trust Funds: \$13,000 Jewett Town Hall Trust Fund, \$10,000 Mason Town Hall Trust Fund, and \$1,500 Mason Comfort Station Trust Fund.</i>										
	Totals	\$ 112,570	\$ 110,672	\$ 129,506	\$ 125,880	\$ 110,721	\$ 124,789	\$ 116,366	\$ 116,366	\$ 116,366	\$ 116,366
23.	Town Hall Telephone										
	General Expenses	\$ 27,000	\$ 24,065	\$ 32,000	\$ 30,817	\$ 39,000	\$ 41,200	\$ 40,170	\$ 40,170	\$ 40,170	\$ 40,170
	Totals	\$ 27,000	\$ 24,065	\$ 32,000	\$ 30,817	\$ 39,000	\$ 41,200	\$ 40,170	\$ 40,170	\$ 40,170	\$ 40,170
24.	Labor Negotiator										
	General Expenses	\$ 38,342	\$ 32,650	\$ 35,850	\$ 29,205	\$ 21,000	\$ 30,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
	Totals	\$ 38,342	\$ 32,650	\$ 35,850	\$ 29,205	\$ 21,000	\$ 30,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
25.	Town Report										
	General Expenses	\$ 9,000	\$ 7,829	\$ 8,000	\$ 7,620	\$ 8,000	\$ 8,240	\$ 8,240	\$ 8,240	\$ 8,240	\$ 8,240
	Totals	\$ 9,000	\$ 7,829	\$ 8,000	\$ 7,620	\$ 8,000	\$ 8,240	\$ 8,240	\$ 8,240	\$ 8,240	\$ 8,240

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
26.	Annual Audit										
	General Expenses	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500
	Totals	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 19,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500
27.	Copier Expense										
	General Expenses	\$ 13,000	\$ 13,000	\$ 16,000	\$ 15,995	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	Totals	\$ 13,000	\$ 13,000	\$ 16,000	\$ 15,995	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
28.	Town Vehicles										
	General Expenses	\$ 6,000	\$ 6,000	\$ 8,800	\$ 7,772	\$ 1,500	\$ 7,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Totals	\$ 6,000	\$ 6,000	\$ 8,800	\$ 7,772	\$ 1,500	\$ 7,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
29a.	Police Department										
	Salaries	\$ 2,661,430	\$ 2,596,795	\$ 2,749,456	\$ 2,629,839	\$ 2,886,657	\$ 3,027,677	\$ 3,013,177	\$ 3,013,177	\$ 3,013,177	\$ 3,013,177
29b.	General Expenses	\$ 404,600	\$ 368,316	\$ 427,581	\$ 416,728	\$ 330,229	\$ 339,929	\$ 310,307	\$ 310,307	\$ 310,307	\$ 310,307
29c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$60,000 from the Mall Services fund, \$3,000 from Littlefield Police Trust Fund and \$248,000 from the Police Reserve for Appropriation Fund.</i>										
	Totals	\$ 3,066,030	\$ 2,965,111	\$ 3,177,037	\$ 3,046,567	\$ 3,216,886	\$ 3,367,606	\$ 3,323,484	\$ 3,323,484	\$ 3,323,484	\$ 3,323,484
30a.	Fire Department										
	Salaries	\$ 2,511,270	\$ 2,477,758	\$ 2,640,437	\$ 2,640,437	\$ 2,752,065	\$ 2,795,930	\$ 2,775,463	\$ 2,775,463	\$ 2,775,463	\$ 2,775,463
30b.	General Expenses	\$ 218,650	\$ 218,511	\$ 250,178	\$ 250,156	\$ 242,842	\$ 226,742	\$ 199,617	\$ 199,617	\$ 199,617	\$ 199,617
30c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>That the following sums be appropriated from the various Reserve and Trust Funds: \$60,000 from the Mall Services fund, \$3,000 from Littlefield Fire Trust Fund and \$20,000 from the Fire Alarm Reserve for Appropriation Fund.</i>										
	Total	\$ 2,729,920	\$ 2,696,269	\$ 2,890,615	\$ 2,890,593	\$ 2,994,907	\$ 3,022,672	\$ 2,975,080	\$ 2,975,080	\$ 2,975,080	\$ 2,975,080
31a.	Ambulance										
	Salaries	\$ 279,232	\$ 276,880	\$ 316,959	\$ 316,440	\$ 335,638	\$ 348,436	\$ 348,437	\$ 348,437	\$ 348,437	\$ 348,437
31b.	General Expenses	\$ 42,550	\$ 39,539	\$ 54,650	\$ 54,452	\$ 50,700	\$ 50,700	\$ 50,700	\$ 50,700	\$ 50,700	\$ 50,700
	<i>That the sum of \$399,137 be appropriated from the Ambulance Reserve for Appropriation Fund.</i>										
	Totals	\$ 321,782	\$ 316,419	\$ 371,609	\$ 370,892	\$ 386,338	\$ 399,136	\$ 399,137	\$ 399,137	\$ 399,137	\$ 399,137
32a.	Building Inspector										
	Salaries	\$ 135,272	\$ 132,796	\$ 137,753	\$ 137,294	\$ 167,322	\$ 170,853	\$ 170,093	\$ 170,093	\$ 170,093	\$ 170,093
32b.	General Expenses	\$ 10,000	\$ 9,891	\$ 13,620	\$ 13,614	\$ 11,000	\$ 13,300	\$ 11,100	\$ 11,100	\$ 11,100	\$ 11,100
32c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 145,272	\$ 142,687	\$ 151,373	\$ 150,908	\$ 178,322	\$ 184,153	\$ 181,193	\$ 181,193	\$ 181,193	\$ 181,193
33.	Gas Inspector										
	Salaries	\$ 7,000	\$ 5,833	\$ 7,500	\$ 4,921	\$ 6,000	\$ 6,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
	Totals	\$ 7,000	\$ 5,833	\$ 7,500	\$ 4,921	\$ 6,000	\$ 6,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
34.	Plumbing Inspector										
	Salaries	\$ 14,000	\$ 11,958	\$ 14,500	\$ 12,141	\$ 13,000	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
	Totals	\$ 14,000	\$ 11,958	\$ 14,500	\$ 12,141	\$ 13,000	\$ 13,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
35a.	Sealer Weights										
	Salaries	\$ 5,361	\$ 5,361	\$ 5,573	\$ 5,573	\$ 5,796	\$ 5,795	\$ 5,795	\$ 5,795	\$ 5,795	\$ 5,795
35b.	General Expenses	\$ 800	\$ 200	\$ 800	\$ 606	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	Totals	\$ 6,161	\$ 5,561	\$ 6,373	\$ 6,179	\$ 6,296	\$ 6,295	\$ 6,295	\$ 6,295	\$ 6,295	\$ 6,295
36.	Electrical Inspector										
	Salaries	\$ 36,000	\$ 31,653	\$ 36,000	\$ 29,677	\$ 33,000	\$ 33,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
	Totals	\$ 36,000	\$ 31,653	\$ 36,000	\$ 29,677	\$ 33,000	\$ 33,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
37.	Mechanical Inspector										
	Salaries	\$ 2,000	\$ 1,687	\$ 2,000	\$ 1,933	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Totals	\$ 2,000	\$ 1,687	\$ 2,000	\$ 1,933	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
38a.	Animal Control										
	Salaries	\$ 72,337	\$ 68,766	\$ 72,422	\$ 67,604	\$ 75,128	\$ 75,615	\$ 75,615	\$ 75,615	\$ 75,615	\$ 75,615
38b.	General Expenses	\$ 13,530	\$ 10,870	\$ 14,341	\$ 14,011	\$ 14,186	\$ 14,536	\$ 13,426	\$ 13,426	\$ 13,426	\$ 13,426
38c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 85,867	\$ 79,636	\$ 86,763	\$ 81,615	\$ 89,314	\$ 90,151	\$ 89,041	\$ 89,041	\$ 89,041	\$ 89,041
39.	Parking Clerk										
	General Expenses	\$ 4,500	\$ 4,500	\$ 7,000	\$ 7,000	\$ 4,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
	Totals	\$ 4,500	\$ 4,500	\$ 7,000	\$ 7,000	\$ 4,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
40a.	Forestry										
	Salaries	\$ 30,155	\$ 17,921	\$ 56,885	\$ 53,379	\$ 67,190	\$ 69,591	\$ -	\$ 69,591	\$ 69,591	\$ 69,591
40b.	General Expenses	\$ 45,000	\$ 41,517	\$ 36,500	\$ 35,722	\$ 26,500	\$ 50,500	\$ 20,000	\$ 21,500	\$ 21,500	\$ 21,500

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
42a.	School Department Expenses	\$ 23,728,809	\$ 23,722,096	\$ 25,624,769	\$ 25,624,258	\$ 27,506,461	\$ 29,440,300	\$ 27,508,525	\$ 28,090,836	\$ 27,510,836	\$ 28,882,665
	<i>That the sum of \$1,371,829 be appropriated from the Stabilization Fund.</i>										
42b.	Transportation	\$ 893,137	\$ 893,137	\$ 997,451	\$ 997,451	\$ 1,036,954	\$ 1,076,266	\$ 1,076,266	\$ 1,076,266	\$ 1,076,266	\$ 1,076,266
42c.	Bris/Norf Cnty Asses	\$ 8,400	\$ 6,900	\$ 9,893	\$ 9,893	\$ 10,388	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908	\$ 10,908
42d.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42e.	Charter School Tuition	\$ 165,554	\$ 143,579	\$ 271,769	\$ 271,769	\$ 387,356	\$ 484,050	\$ 570,556	\$ 570,556	\$ 570,556	\$ 570,556
	Totals	\$ 24,795,900	\$ 24,765,712	\$ 26,903,882	\$ 26,903,371	\$ 28,941,159	\$ 31,011,524	\$ 29,166,255	\$ 29,748,566	\$ 29,168,566	\$ 30,540,395
43.	Tri County Assessment										
	General Expenses	\$ 1,175,690	\$ 1,175,690	\$ 1,212,222	\$ 1,212,222	\$ 1,277,672	\$ 1,510,681	\$ 1,364,716	\$ 1,364,716	\$ 1,364,716	\$ 1,364,716
	Totals	\$ 1,175,690	\$ 1,175,690	\$ 1,212,222	\$ 1,212,222	\$ 1,277,672	\$ 1,510,681	\$ 1,364,716	\$ 1,364,716	\$ 1,364,716	\$ 1,364,716
44a.	DPW Administration										
	Salaries	\$ 225,807	\$ 225,470	\$ 237,869	\$ 236,699	\$ 257,584	\$ 267,911	\$ 264,245	\$ 264,245	\$ 264,245	\$ 264,245
44b.	General Expenses	\$ 59,450	\$ 58,364	\$ 53,846	\$ 53,140	\$ 40,584	\$ 59,234	\$ 40,194	\$ 40,194	\$ 40,194	\$ 40,194
44c.	Capital Outlay	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -
44d.	Kings Grant Water	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460	\$ 5,460
	Totals	\$ 292,317	\$ 290,894	\$ 297,175	\$ 295,299	\$ 303,628	\$ 336,105	\$ 309,899	\$ 309,899	\$ 309,899	\$ 309,899
45a.	Highway Department										
	Salaries	\$ 391,888	\$ 391,644	\$ 404,825	\$ 399,898	\$ 413,325	\$ 439,296	\$ 437,271	\$ 437,271	\$ 437,271	\$ 437,271
45b.	General Expenses	\$ 225,200	\$ 220,845	\$ 225,200	\$ 222,910	\$ 255,000	\$ 300,300	\$ 211,950	\$ 211,950	\$ 211,950	\$ 211,950
45c.	Special Projects	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45d.	Capital Outlay	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 632,088	\$ 627,489	\$ 630,025	\$ 622,808	\$ 668,325	\$ 739,596	\$ 649,221	\$ 649,221	\$ 649,221	\$ 649,221
46.	Snow & Ice										
	Expenses	\$ 119,786	\$ 119,786	\$ 275,000	\$ 274,001	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Totals	\$ 119,786	\$ 119,786	\$ 275,000	\$ 274,001	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
47.	Street Lighting										
	General Expenses	\$ 85,000	\$ 85,000	\$ 94,400	\$ 94,400	\$ 91,000	\$ 113,200	\$ 95,000	\$ 45,000	\$ 45,000	\$ 45,000
	Totals	\$ 85,000	\$ 85,000	\$ 94,400	\$ 94,400	\$ 91,000	\$ 113,200	\$ 95,000	\$ 45,000	\$ 45,000	\$ 45,000
48a.	Motor Maintenance										
	Salaries	\$ 66,514	\$ 66,495	\$ 73,006	\$ 70,631	\$ 72,992	\$ 77,736	\$ 77,736	\$ 77,736	\$ 77,736	\$ 77,736
48b.	General Expenses	\$ 99,450	\$ 97,881	\$ 117,450	\$ 117,409	\$ 98,150	\$ 129,446	\$ 96,150	\$ 96,150	\$ 96,150	\$ 96,150
48c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 165,964	\$ 164,376	\$ 190,456	\$ 188,039	\$ 171,142	\$ 212,382	\$ 173,886	\$ 173,886	\$ 173,886	\$ 173,886
49a.	Sewer Collections										
	Salaries	\$ 114,306	\$ 99,040	\$ 116,497	\$ 109,375	\$ 128,447	\$ 137,382	\$ 134,882	\$ 134,882	\$ 134,882	\$ 134,882
49b.	General Expenses	\$ 56,150	\$ 56,005	\$ 63,650	\$ 62,199	\$ 52,450	\$ 52,450	\$ 48,800	\$ 48,800	\$ 48,800	\$ 48,800
49c.	Special projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49d.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 170,456	\$ 155,044	\$ 180,147	\$ 171,574	\$ 180,897	\$ 189,832	\$ 183,682	\$ 183,682	\$ 183,682	\$ 183,682
50a.	W.W.T.F.										
	Salaries	\$ 356,998	\$ 354,056	\$ 349,398	\$ 341,588	\$ 379,413	\$ 389,932	\$ 389,932	\$ 389,932	\$ 389,932	\$ 389,932
50b.	General Expenses	\$ 618,900	\$ 591,818	\$ 623,623	\$ 619,613	\$ 614,994	\$ 672,194	\$ 610,197	\$ 610,197	\$ 610,197	\$ 610,197
50c.	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>That the sum of \$350,000 be appropriated from the Plainville O&M Reserve for Appropriation Fund.</i>										
	Totals	\$ 975,898	\$ 945,874	\$ 973,021	\$ 961,201	\$ 994,407	\$ 1,062,126	\$ 1,000,129	\$ 1,000,129	\$ 1,000,129	\$ 1,000,129
51a.	Pretreatment										
	Salaries	\$ 71,357	\$ 60,043	\$ 69,978	\$ 65,048	\$ 72,031	\$ 74,653	\$ 74,653	\$ 74,653	\$ 74,653	\$ 74,653
51b.	General Expenses	\$ 15,072	\$ 7,906	\$ 16,072	\$ 16,042	\$ 16,072	\$ 20,000	\$ 16,072	\$ 16,072	\$ 16,072	\$ 16,072
	Totals	\$ 86,429	\$ 67,949	\$ 86,050	\$ 81,090	\$ 88,103	\$ 94,653	\$ 90,725	\$ 90,725	\$ 90,725	\$ 90,725
52a.	Board of Health										
	Salaries	\$ 149,166	\$ 147,074	\$ 156,817	\$ 148,587	\$ 161,265	\$ 165,146	\$ 165,146	\$ 165,146	\$ 165,146	\$ 165,146
52b.	General Expenses	\$ 3,300	\$ 2,835	\$ 3,400	\$ 2,961	\$ 3,100	\$ 8,200	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
	<i>That the following sums be appropriated from the various Trust Funds: \$3,000 Littlefield Health Trust Fund, \$22,000 MB McKreth Hospital Trust Fund, and \$21,000 from JF Mason Hospital Trust Fund.</i>										
	Totals	\$ 152,466	\$ 149,909	\$ 160,217	\$ 151,548	\$ 164,365	\$ 173,346	\$ 167,646	\$ 167,646	\$ 167,646	\$ 167,646
53.	Health Nurse										
	General Expenses	\$ 6,050	\$ 5,647	\$ 6,150	\$ 5,636	\$ 5,100	\$ 6,550	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
	Totals	\$ 6,050	\$ 5,647	\$ 6,150	\$ 5,636	\$ 5,100	\$ 6,550	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100
54a.	Council on Aging										
	Salaries	\$ 86,332	\$ 86,332	\$ 93,530	\$ 85,631	\$ 93,890	\$ 94,195	\$ 96,612	\$ 96,612	\$ 96,612	\$ 96,612

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
54b.	General Expenses	\$ 20,140	\$ 20,140	\$ 21,240	\$ 21,086	\$ 26,672	\$ 30,472	\$ 23,250	\$ 23,250	\$ 23,250	\$ 23,250
54c.	Capital Outlay	\$ -	\$ -	\$ 350	\$ 276	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 106,472	\$ 106,472	\$ 115,120	\$ 106,993	\$ 120,562	\$ 130,667	\$ 119,862	\$ 119,862	\$ 119,862	\$ 119,862
55a. Veterans Services	Salaries	\$ 61,880	\$ 61,878	\$ 63,261	\$ 63,059	\$ 65,449	\$ 66,638	\$ 66,638	\$ 66,638	\$ 66,638	\$ 66,638
55b.	General Expenses	\$ 1,950	\$ 1,653	\$ 6,350	\$ 5,787	\$ 1,850	\$ 2,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
55c.	Veterans Benefits	\$ 58,400	\$ 40,722	\$ 57,400	\$ 55,082	\$ 53,000	\$ 63,650	\$ 81,100	\$ 81,100	\$ 81,100	\$ 81,100
	Totals	\$ 122,230	\$ 104,254	\$ 127,011	\$ 123,928	\$ 120,299	\$ 132,488	\$ 149,238	\$ 149,238	\$ 149,238	\$ 149,238
56. Veterans Council	General Expenses	\$ 3,000	\$ 2,802	\$ 3,000	\$ 2,788	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Totals	\$ 3,000	\$ 2,802	\$ 3,000	\$ 2,788	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
57. Town Forest	General Expenses	\$ -	\$ -	\$ 6,000	\$ 3,075	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	<i>That the sum of \$6,000 be appropriated from the Town Forest Trust Fund.</i>										
	Totals	\$ -	\$ -	\$ 6,000	\$ 3,075	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
58. Human Rights	General Expenses	\$ 400	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 400	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59a. Library	Salaries	\$ 316,325	\$ 312,122	\$ 349,445	\$ 314,537	\$ 362,287	\$ 361,443	\$ 363,745	\$ 363,745	\$ 363,745	\$ 363,745
59b.	General Expenses	\$ 104,650	\$ 104,650	\$ 110,436	\$ 109,758	\$ 125,645	\$ 122,102	\$ 96,296	\$ 96,296	\$ 96,296	\$ 96,296
59c.	Capital Outlay	\$ -	\$ -	\$ 4,900	\$ 4,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 420,975	\$ 416,772	\$ 464,781	\$ 428,925	\$ 487,932	\$ 483,545	\$ 460,041	\$ 460,041	\$ 460,041	\$ 460,041
60a. Park Department	Salaries	\$ 332,435	\$ 332,435	\$ 347,820	\$ 347,820	\$ 347,911	\$ 376,048	\$ 311,905	\$ 311,905	\$ 311,905	\$ 331,905
60b.	General Expenses	\$ 79,958	\$ 79,958	\$ 86,362	\$ 86,362	\$ 96,657	\$ 94,705	\$ 75,624	\$ 75,624	\$ 75,624	\$ 85,624
60c.	Special Projects	\$ 3,000	\$ 2,905	\$ 2,700	\$ 1,799	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
60d.	Capital Outlay	\$ 3,000	\$ 2,806	\$ 179	\$ 884	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 418,393	\$ 418,104	\$ 437,062	\$ 436,866	\$ 444,568	\$ 477,753	\$ 387,529	\$ 387,529	\$ 387,529	\$ 417,529
61. Historical Commission	General Expenses	\$ 2,340	\$ 2,336	\$ 2,453	\$ 2,411	\$ 3,640	\$ 15,114	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
	Totals	\$ 2,340	\$ 2,336	\$ 2,453	\$ 2,411	\$ 3,640	\$ 15,114	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
62a. WWII Pool	Salaries	\$ 47,404	\$ 46,990	\$ 53,689	\$ 53,674	\$ 56,090	\$ 58,131	\$ 58,131	\$ 58,131	\$ 58,131	\$ 58,131
62b.	General Expenses	\$ 11,300	\$ 10,970	\$ 12,650	\$ 12,493	\$ 16,265	\$ 14,580	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
	Totals	\$ 58,704	\$ 57,959	\$ 66,339	\$ 66,167	\$ 72,354	\$ 72,711	\$ 71,931	\$ 71,931	\$ 71,931	\$ 71,931
63. Maturing Debt	Expenses	\$ 6,454,173	\$ 6,339,271	\$ 6,727,023	\$ 6,698,821	\$ 7,147,232	\$ 7,931,865	\$ 7,652,244	\$ 7,189,448	\$ 7,189,448	\$ 7,189,448
	<i>That the sum of \$670,978 be appropriated from the Fiscal Year 2002-2003 Electric Department Receipts, the sum of \$20,290 be appropriated from the Ambulance Reserve for Appropriation Fund and the sum of \$55,501 be appropriated from the Stabilization Fund.</i>										
	Totals	\$ 6,454,173	\$ 6,339,271	\$ 6,727,023	\$ 6,698,821	\$ 7,147,232	\$ 7,931,865	\$ 7,652,244	\$ 7,189,448	\$ 7,189,448	\$ 7,189,448
64. Interest on Temp Loans	Interest	\$ 10,000	\$ 70	\$ 6,500	\$ 651	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Totals	\$ 10,000	\$ 70	\$ 6,500	\$ 651	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
65a. Retirement	Contrib Retirement	\$ 1,145,803	\$ 1,145,803	\$ 1,177,488	\$ 1,177,488	\$ 1,273,712	\$ 1,319,977	\$ 1,224,798	\$ 1,224,798	\$ 1,224,798	\$ 1,224,798
65b.	Lambert, Annette	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
65c.	Nickerson, RO	\$ 2,020	\$ 2,019	\$ 2,020	\$ 2,019	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020	\$ 2,020
65d.	McCarthy JJ	\$ 13,193	\$ 7,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65e.	McKeon J	\$ 13,925	\$ 13,681	\$ 16,925	\$ 15,272	\$ 14,645	\$ 15,005	\$ 15,005	\$ 15,005	\$ 15,005	\$ 15,005
65f.	Husson, G Jr	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
	Totals	\$ 1,177,091	\$ 1,171,362	\$ 1,198,583	\$ 1,196,930	\$ 1,292,527	\$ 1,339,152	\$ 1,243,973	\$ 1,243,973	\$ 1,243,973	\$ 1,243,973
66. Unemployment	General Expenses	\$ 42,500	\$ 42,500	\$ 25,000	\$ 15,075	\$ 28,500	\$ 68,880	\$ 105,000	\$ 156,686	\$ 156,686	\$ 126,686
	Totals	\$ 42,500	\$ 42,500	\$ 25,000	\$ 15,075	\$ 28,500	\$ 68,880	\$ 105,000	\$ 156,686	\$ 156,686	\$ 126,686
67. Health Insurance	General Expenses	\$ 2,640,000	\$ 2,640,000	\$ 3,027,000	\$ 3,024,091	\$ 3,666,345	\$ 4,544,478	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,461,000
	<i>That the sum of \$274,165 be appropriated from the Fiscal Year 2002-2003 Electric Department Receipts.</i>										
	Totals	\$ 2,640,000	\$ 2,640,000	\$ 3,027,000	\$ 3,024,091	\$ 3,666,345	\$ 4,544,478	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,461,000

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
68. Self Insurance	General Expenses	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
	Totals	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000

Town of North Attleborough

Fiscal Year 2003

Article 5
Operating Budget

Line #		FY 2000 Appropriated	FY 2000 Expended	FY 2001 Appropriated	FY 2001 Expended	FY 2002 Appropriated	FY 2003 Request	FY 2003 3/21 Admin Recomm	FY 2003 6/3 Admin Recomm	FY 03 Fincom Recomm	FY 03 RTM Recomm
69.	Liability Insurance										
	General Expenses	\$ 330,000	\$ 330,000	\$ 310,000	\$ 310,000	\$ 302,600	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 550,000
	<i>That the sum of \$16,100 be appropriated from the Fiscal Year 2002-2003 Electric Department Receipts.</i>										
	Totals	\$ 330,000	\$ 330,000	\$ 310,000	\$ 310,000	\$ 302,600	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 550,000
Grand Total General Government		\$ 49,193,636	\$ 48,598,120	\$ 52,810,597	\$ 52,380,994	\$ 56,253,701	\$ 61,254,406	\$ 58,056,272	\$ 58,308,814	\$ 57,728,814	\$ 59,214,250
70a.	Water Enterprise										
	Salaries	\$ 546,390	\$ 485,635	\$ 562,747	\$ 521,996	\$ 610,162	\$ 668,674	\$ 668,674	\$ 668,674	\$ 668,674	\$ 668,674
70b.	General Expenses	\$ 749,748	\$ 648,902	\$ 774,482	\$ 765,163	\$ 869,145	\$ 876,070	\$ 876,070	\$ 876,070	\$ 876,070	\$ 876,070
70c.	Capital Outlay	\$ -	\$ -	\$ 6,900	\$ 6,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70d.	Depreciation	\$ 84,000	\$ -	\$ 139,700	\$ -	\$ 137,000	\$ 58,268	\$ 58,268	\$ 91,564	\$ 91,564	\$ 91,564
70e.	Debt Service	\$ 398,788	\$ 398,787	\$ 453,956	\$ 437,697	\$ 603,699	\$ 678,561	\$ 678,561	\$ 595,476	\$ 595,476	\$ 595,476
70f.	Indirect Costs	\$ 220,000	\$ 220,000	\$ 227,700	\$ 227,700	\$ 236,808	\$ 275,550	\$ 275,550	\$ 306,722	\$ 306,722	\$ 306,722
	<i>That the sum of \$2,538,506 be appropriated from Water Enterprise Fund receipts and the sum of \$254,391 Indirect Costs and \$595,476 Debt Service be transferred to the General Fund.</i>										
	Totals	\$ 1,998,926	\$ 1,753,325	\$ 2,165,485	\$ 1,958,785	\$ 2,456,814	\$ 2,557,123	\$ 2,557,123	\$ 2,538,506	\$ 2,538,506	\$ 2,538,506
71a.	Landfill Enterprise										
	Salaries	\$ 82,886	\$ 81,608	\$ 89,892	\$ 52,277	\$ 100,023	\$ 133,148	\$ 133,148	\$ 133,148	\$ 133,148	\$ 133,148
71b.	General Expenses	\$ 286,343	\$ 151,936	\$ 397,314	\$ 217,694	\$ 374,979	\$ 373,482	\$ 373,482	\$ 373,482	\$ 373,482	\$ 373,482
71c.	Contracted Serv	\$ 980,000	\$ 942,557	\$ 966,345	\$ 940,416	\$ 1,018,733	\$ 1,094,950	\$ 1,094,950	\$ 1,094,950	\$ 1,094,950	\$ 1,094,950
71d.	Capital Outlay	\$ -	\$ -	\$ 4,000	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71e.	Debt Service	\$ 212,000	\$ 138,076	\$ 250,380	\$ 206,839	\$ 245,974	\$ 410,714	\$ 410,714	\$ 198,386	\$ 198,386	\$ 198,386
71f.	Indirect Costs	\$ 51,000	\$ 51,000	\$ 58,501	\$ 58,501	\$ 65,070	\$ 63,559	\$ 63,559	\$ 63,559	\$ 63,559	\$ 63,559
	<i>That the sum of \$1,193,331 be appropriated from Landfill Enterprise Fund receipts, the sum of \$406,129 be appropriated from the Reserve for Closure Fund and the sum of \$264,065 be appropriated from Landfill Enterprise Retained Earnings. That the sum of \$63,559 Indirect Costs and \$198,386 Debt Service be transferred to the General Fund.</i>										
	Totals	\$ 1,612,229	\$ 1,365,177	\$ 1,766,432	\$ 1,478,878	\$ 1,804,779	\$ 2,075,853	\$ 2,075,853	\$ 1,863,525	\$ 1,863,525	\$ 1,863,525

That for the Fiscal Year 2002-2003 as prescribed by the Department of Public Utilities under the authority of Chapter 164, Section 57 of the Mass General Laws, for the annual recurring expenses of operation, maintenance and repair of the plant the sum of \$27,366,944 be appropriated from the receipts of the plant. Said amount expended under the direction and control of the Municipal Light Board for salaries and wages, and other expenses, including the purchase of electrical energy and operation and maintenance of the plant, including charges for depreciation and maturing bonds and notes and that the sum of \$300,000 be transferred to the Town treasury for reduction of the general tax levy.