Measure #: 2025-060

TOWN COUNCIL MEASURE SUBMITTAL

Date: 4/14/2025	**Submitted By:** Town Manager	**Telephone #:** 508-699-0100

MEASURE DESCRIPTION:

Fiscal Year 2026 General Fund Annual Appropriation

Signed: Michael Borg

Digitally signed by Michael Borg
DN: C=US, OU=Town Manager, CN=Michael Borg, E=mborg@nattleboro.com
Reason: I am the author of this document
Location:
Date: 2025.04.14 14:07:15-04'00'
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PURPOSE AND JUSTIFICATION:

I hereby submit the following measure to the Town Council for its consideration and action:

"That the Town of North Attleborough raise and appropriate, including appropriations from available funds,the sum of $113,298,954 to provide for all the expenses for the maintenance and operation of the Town's several departments and activities for the Fiscal Year 2026, and that the several sums herein set forth are hereby approved for the several purposes and are subject to the conditions specified. The sources of funding and allocation of said expenditures are as outlined in the Revenue Projections, Expense Projections and proposed FY2026 Operating Budget, which are attached hereto and incorporated herein."

SPECIAL REQUIREMENTS: This measure requires a Legal Notice and a Public Hearing.

ATTACHMENTS: FY2026 Revenue Projection, Expense Projection and Operating Budget

REFER TO SUB-COMMITTEE: Finance

Town of North Attleboro
Revenue Projections Updated
FY2026
March 31, 2025

Source	Budget FY2026	Updated Budget FY2026	Updated Budget Delta
Tax Levy Computation			
Previous Year Levy Limit	$ 72,117,804	$ -	(72,117,804)
Prop 2 1/2 Increase	1,802,945	-	(1,802,945)
+ New Growth	$ 550,000	$ -	(550,000)
Override	-	-	-
Total Levy Under the Cap	**$ 74,470,749**	**$ -**	**(74,470,749)**
Debt Excl Levy	$ -	$ -	-
Maximum Allowable Levy	**$ 74,470,749**	**$ -**	**(74,470,749)**
Unused Levy Capacity			
Total Tax Levy	**$ 74,470,749**	**$ -**	**(74,470,749)**
			-
State Aid (per Cherry Sheet)	**Governor's Local Aid Proposal**		
Chapter 70 Aid	$ 21,994,677	$ -	(21,994,677)
Charter School Assistance	175,837	-	(175,837)
Total School Aid	**$ 22,170,514**	**$ -**	(22,170,514)
Lottery/Unrestricted Gen. Govt. Aid	$ 3,620,464	$ -	(3,620,464)
Veterans Benefits	$ 246,403	$ -	246,403
Exemptions Vet Blind Spouse	150,970	-	150,970
Total General Government	**$ 4,017,837**	**$ -**	(4,017,837)
Total State Aid	**$ 26,188,351**	**$ -**	(26,188,351)
Local Receipts			
Motor Vehicle	$ 4,750,000	$ -	(4,750,000)
Other Excise	1,587,500	-	(1,587,500)
Penalties & Interest on Taxes	310,000	-	(310,000)
In Lieu of Taxes	26,000	-	(26,000)
Fees	362,575	-	(362,575)
Dept Revenue - Schools	3,600	-	(3,600)
Dept Revenue - Library	3,000	-	(3,000)
Other Dept Revenue (Misc)	328,100	-	(328,100)
Licenses & Permits	563,100	-	(563,100)
Special Assessments	4,648	-	(4,648)
Fines & Forfeits	66,100	-	(66,100)
Investment Income	950,000	-	(950,000)
Medicaid Reimbursement	175,000	-	(175,000)
Misc. Recurring	164,341	-	(164,341)
Misc. Non-Recurring	5,000	-	(5,000)
Total Estimated Local Receipts	**$ 9,298,964**	**$ -**	(9,298,964)
Enterprise Indirects			
Sewer Enterprise	$ 357,582	$ -	(357,582)
Water Enterprise	$ 357,539	$ -	(357,539)
Solid Waste	$ 92,136	$ -	(92,136)
Total Enterprise Transfers	**$ 807,257**	**$ -**	**(807,257)**
Transfer from Available Funds			
Ambulance Reserve for Approp	$ 2,137,035	$ -	$ (2,137,035)
Total from Ambulance Fund	**$ 2,137,035**	**$ -**	**$ (2,137,035)**
Total Trans from Available Funds	**$ 2,137,035**	**$ -**	**$ (2,137,035)**
PILOT			
NAED	$ 396,598	$ -	(396,598)
Total PILOTS	**$ 396,598**	**$ -**	**(396,598)**
Grand Total Revenues	$ 113,298,954	$ -	$ (113,298,954)

Town of North Attleboro
FY2026 Preliminary Expense Projection (Town Manager) (Updated Budget w/Reductions)
General Fund
May 15, 2025

Total Estimated Revenues		$ 109,204,912	$ 113,298,954	$ 4,094,042	
			Budget #3 Preliminary		
DEPARTMENTAL BUDGETS	**DEPT. #**	**Final Budget FY2025**	**FY2026**	**Delta**	**%**
Town Council	111	$ 12,000	$ 10,000	$ (2,000.00)	-16.67%
Town Manager	123	646,538	587,787	(58,751.00)	-9.09%
Reserve Fund	132	150,000	100,000	(50,000.00)	-33.33%
Town Accountant	135	334,759	322,125	(12,634.00)	-3.77%
Auditing Services	136	81,900	84,210	2,310.00	2.82%
Assessors	141	294,628	295,812	1,184.00	0.40%
Treasurer	145	351,673	374,377	22,704.00	6.46%
Collector	146	258,425	262,731	4,306.00	1.67%
Interest on Abatements	147	2,000	2,000	-	0.00%
Town Attorney	151	150,000	125,000	(25,000.00)	-16.67%
Human Resources	152	410,498	446,043	35,545.00	8.66%
Information Technology	155	1,240,637	1,141,896	(98,741)	-7.96%
Tax Title Foreclosure	158	18,000	18,000	0	0.00%
Town Clerk	161	116,652	123,020	6,368	5.46%
Elections	162	283,263	268,331	(14,932)	-5.27%
Conservation	171	153,445	122,473	(30,972)	-20.18%
Planning	175	152,180	137,259	(14,921)	-9.80%
Zoning	176	17,370	25,387	8,017	46.15%
Public Buildings and Properties	192	377,397	602,505	225,108	59.65%
Police Department	210	7,625,856	7,740,438	114,582	1.50%
Fire	220	5,136,757	5,183,415	46,658	0.91%
Ambulance	231	2,095,260	2,137,035	41,775	1.99%
Building Inspector	241	345,844	348,289	2,445	0.71%
Weights & Measures	246	26,825	26,825	0	0.00%
Animal Control	292	266,579	291,793	25,214	9.46%
School Department	300	49,075,382	51,301,532	2,226,150	4.54%
Crossing Guards	300	80,000	85,000	5,000	6.25%
School Transportation	300	2,285,367	2,513,313	227,946	9.97%
Bristol County Assessment	300	111,800	111,800	0	0.00%
Tri County Regional Assess.	391	3,820,186	3,855,256	35,070	0.92%
DPW Administration	421	518,763	542,895	24,132	4.65%
Highway, Forestry & Fleet	422	1,396,049	1,413,110	17,061	1.22%
Snow & Ice	423	250,000	250,000	0	0.00%
Street Lighting	424	125,000	125,000	0	0.00%
Health Department	511	394,215	403,001	8,786	2.23%
Council on Aging	541	261,787	265,075	3,288	1.26%
Veterans Services	543	460,413	453,193	(7,220)	-1.57%
Library	610	721,019	708,075	(12,944)	-1.80%
Pool and Beaches	640	175,547	121,435	(54,112)	-30.82%
Parks	650	673,907	665,826	(8,081)	-1.20%
Historical Commission	691	3,000	2,000	(1,000)	-33.33%
Long Term Debt	711	3,899,224	3,911,395	12,171	0.31%
State Assessments	820	4,832,231	4,404,110	(428,121)	-8.86%
County Assessments	830	451,986	466,652	14,666	3.24%
Retirement & Pension	911	4,034,567	4,388,004	353,437	8.76%
Unemployment Compensation	913	137,311	150,000	12,689	9.24%
Health Insurance	914	11,713,496	12,588,591	875,095	7.47%
Life Insurance	915	30,176	30,675	499	1.65%
Medicare	916	890,000	940,000	50,000	5.62%
Liability Insurance	945	1,000,000	1,192,300	192,300	19.23%
Insurance Reserve	946	105,000	80,000	(25,000)	-23.81%
Salary Reserve	949	200,000	353,965	153,965	76.98%
Total Departmental Budgets		$ 108,194,912	$ 112,098,954	$ 3,904,042	3.61%

Overlay	$ 550,000	$ 700,000	$ 150,000	27.27%
Quinquennial Reval - BOA	60,000	-	(60,000)	-100.00%
OPEB	400,000	500,000	100,000	25.00%
Capital Improvement Stabilization	-	-	-	#DIV/0!
Total Other Expenses	$ 1,010,000	$ 1,200,000	190,000	18.81%
Total Operating Budget	**$ 109,204,912.00**	**$ 113,298,954**	**4,094,042**	3.75%
Surplus / (Deficit)	$ -	$ -		

Munis General Fund Budget Total	$ 107,228,192
+ State Assessments	4,404,110
+ County Assessments	466,652
Total Departmental Budgets	$ 112,098,954