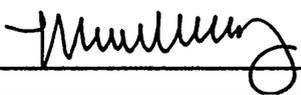


TOWN COUNCIL MEASURE SUBMITTAL

Date: 04/10/2023	Submitted by: Town Manager	Telephone #: 508-699-0100
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MEASURE DESCRIPTION: Fiscal Year 2024 General Fund Annual Appropriation <p style="text-align: right;">Signed:  07 APR 23</p>
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 \$105,856,488.00 to provide for all the expenses for the maintenance and operation of the Town's several departments and activities for the Fiscal Year 2024, 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 FY2024 Operating Budget, which are attached hereto and incorporated herein."
SPECIAL REQUIREMENTS: This measure requires a legal notice and public hearing.
ATTACHMENTS: FY2024 Revenue Projection, Expense Projection and Operating Budget
REFER TO SUB-COMMITTEE: Finance Sub-Committee

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

TOWN COUNCIL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOWN COUNCIL SALARIES	.00	3,987.75	13,893.75	7,712.25	12,000.00	12,000.00	.0%
TOWN COUNCIL EXPENSES	9,075.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN COUNCIL	9,075.00	3,987.75	13,893.75	7,712.25	12,000.00	12,000.00	.0%
TOWN MANAGER SALARIES	446,245.79	453,570.04	478,993.22	352,724.80	458,041.00	547,136.00	19.5%
TOWN MANAGER EXPENSES	22,899.37	37,162.44	23,889.97	24,180.39	31,800.00	47,650.00	49.8%
TOTAL TOWN MANAGER	469,145.16	490,732.48	502,883.19	376,905.19	489,841.00	594,786.00	21.4%
RESERVE FUND	.00	.00	.00	.00	132,675.00	150,000.00	13.1%
TOTAL RESERVE FUND	.00	.00	.00	.00	132,675.00	150,000.00	13.1%
ACCOUNTANT SALARIES	245,308.27	253,813.74	269,838.00	217,012.23	285,802.85	306,016.00	7.1%
ACCOUNTANT EXPENSES	2,319.84	3,879.86	3,355.99	3,358.95	5,220.00	6,030.00	15.5%
TOTAL ACCOUNTANT	247,628.11	257,693.60	273,193.99	220,371.18	291,022.85	312,046.00	7.2%
TOWN AUDIT	45,000.00	53,400.00	46,000.00	50,700.00	58,000.00	64,000.00	10.3%
TOTAL TOWN AUDIT	45,000.00	53,400.00	46,000.00	50,700.00	58,000.00	64,000.00	10.3%
ASSESSORS SALARIES	218,228.42	204,047.61	186,596.53	165,735.44	215,809.04	226,833.00	5.1%
ASSESSORS EXPENSES	36,694.14	24,667.44	10,187.08	36,406.89	42,750.00	44,400.00	3.9%
TOTAL ASSESSORS	254,922.56	228,715.05	196,783.61	202,142.33	258,559.04	271,233.00	4.9%
TREASURER SALARIES	189,641.14	195,957.84	267,685.48	201,084.31	273,445.16	252,833.00	-7.5%
TREASURER EXPENSES	78,832.67	51,845.61	57,931.00	104,875.27	113,750.00	113,250.00	-.4%
TOTAL TREASURER	268,473.81	247,803.45	325,616.48	305,959.58	387,195.16	366,083.00	-5.5%
TAX COLLECTOR SALARIES	113,920.41	118,400.47	178,411.24	144,640.92	188,076.67	198,018.00	5.3%
TAX COLLECTOR EXPENSES	35,663.67	37,763.50	45,648.89	27,504.80	40,550.00	41,050.00	1.2%
TOTAL COLLECTOR	149,584.08	156,163.97	224,060.13	172,145.72	228,626.67	239,068.00	4.6%
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
TOWN ATTORNEY EXPENSES	99,183.99	124,412.03	202,800.95	150,000.00	150,000.00	150,000.00	.0%

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOWN ATTORNEY							
TOTAL TOWN ATTORNEY	99,183.99	124,412.03	202,800.95	150,000.00	150,000.00	150,000.00	.0%
HUMAN RESRCS SALARIES	290,027.73	279,194.27	288,348.51	232,707.52	301,640.37	365,685.00	21.2%
HUMAN RESRCS EXPENSES	3,528.48	6,346.29	9,743.63	3,440.13	12,811.00	12,811.00	.0%
TOTAL HUMAN RESOURCES	293,556.21	285,540.56	298,092.14	236,147.65	314,451.37	378,496.00	20.4%
IT SALARIES	227,481.04	231,530.52	285,978.08	238,105.40	309,638.30	319,255.00	3.1%
IT EXPENSES	335,902.07	365,140.94	493,660.28	464,441.87	674,600.00	780,200.00	15.7%
TOTAL IT DEPARTMENT	563,383.11	596,671.46	779,638.36	702,547.27	984,238.30	1,099,455.00	11.7%
TAX TITLE EXPENSES	45,733.46	26,614.17	17,890.20	21,392.00	30,000.00	30,000.00	.0%
TOTAL TAX TITLE FORECLOSURE	45,733.46	26,614.17	17,890.20	21,392.00	30,000.00	30,000.00	.0%
TOWN CLERK SALARIES	91,760.65	93,716.80	91,794.01	73,484.75	96,558.00	103,047.00	6.7%
TOWN CLERK EXPENSES	1,525.97	1,540.36	13,206.61	1,885.73	7,800.00	7,250.00	-7.1%
TOTAL TOWN CLERK	93,286.62	95,257.16	105,000.62	75,370.48	104,358.00	110,297.00	5.7%
ELECTIONS SALARIES	110,356.17	112,500.35	108,843.98	165,678.48	174,102.12	154,569.00	-11.2%
ELECTIONS EXPENSES	26,451.20	25,740.93	19,574.99	33,557.02	45,960.00	47,109.00	2.5%
TOTAL ELECTIONS	136,807.37	138,241.28	128,418.97	199,235.50	220,062.12	201,678.00	-8.4%
LICENSING BOARD EXPENS	2,476.50	.00	.00	.00	.00	.00	.0%
TOTAL LICENSING BOARD	2,476.50	.00	.00	.00	.00	.00	.0%
CONSERVATION SALARIES	87,809.84	95,475.38	103,842.16	85,622.40	111,310.36	117,560.00	5.6%
CONSERVATION EXPENSES	74,869.08	65,035.17	10,829.10	12,776.63	28,650.00	21,900.00	-23.6%
TOTAL CONSERVATION	162,678.92	160,510.55	114,671.26	98,399.03	139,960.36	139,460.00	-.4%
PLANNING SALARIES	125,926.02	98,056.79	85,578.60	89,592.15	119,161.48	135,332.00	13.6%
PLANNING EXPENSES	978.25	1,121.43	778.20	1,729.14	3,835.00	3,250.00	-15.3%
TOTAL PLANNING DEPARTMENT	126,904.27	99,178.22	86,356.80	91,321.29	122,996.48	138,582.00	12.7%
ZONING SALARIES	9,131.57	12,530.73	12,471.10	10,553.81	13,977.40	15,001.00	7.3%
ZONING EXPENSES	13.09	68.95	28.99	23.12	300.00	650.00	116.7%
TOTAL ZONING BOARD	9,144.66	12,599.68	12,500.09	10,576.93	14,277.40	15,651.00	9.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024						FOR PERIOD 99	
ACCOUNTS FOR:							
PUBLIC BUILDINGS & PROPERTIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
PUBLIC BUILDINGS & PRO	42,273.86	48,210.45	48,143.34	29,188.14	40,533.60	183,428.00	352.5%
PUBLIC BUILDINGS & PRO	106,607.80	129,476.24	110,666.92	109,840.75	166,617.00	211,250.00	26.8%
TOTAL PUBLIC BUILDINGS & PRO	148,881.66	177,686.69	158,810.26	139,028.89	207,150.60	394,678.00	90.5%
POLICE SALARIES	4,868,998.30	4,807,323.18	4,656,525.82	3,987,495.72	6,255,187.20	6,737,951.00	7.7%
POLICE EXPENSES	382,841.23	437,811.55	499,611.27	363,193.06	582,503.00	649,813.00	11.6%
TOTAL POLICE DEPARTMENT	5,251,839.53	5,245,134.73	5,156,137.09	4,350,688.78	6,837,690.20	7,387,764.00	8.0%
FIRE SALARIES	3,653,727.63	3,636,403.23	3,961,775.76	3,128,006.91	4,583,491.00	4,595,419.00	.3%
FIRE EXPENSES	326,460.37	343,186.10	415,154.01	329,551.18	424,625.00	417,648.00	-1.6%
TOTAL FIRE DEPARTMENT	3,980,188.00	3,979,589.33	4,376,929.77	3,457,558.09	5,008,116.00	5,013,067.00	.1%
AMBULANCE SALARIES	1,219,479.63	1,278,052.41	1,298,093.46	1,140,905.43	1,464,742.00	1,750,774.00	19.5%
AMBULANCE EXPENSES	163,306.21	137,103.31	211,811.21	196,191.74	220,925.00	255,700.00	15.7%
TOTAL AMBULANCE SERVICE	1,382,785.84	1,415,155.72	1,509,904.67	1,337,097.17	1,685,667.00	2,006,474.00	19.0%
BLDG INSPECTOR SALARIE	262,003.09	264,405.80	277,975.91	231,130.41	300,696.54	294,217.00	-2.2%
BLDG INSPECTOR EXPENSE	2,599.04	2,505.40	8,013.31	5,137.35	8,465.00	11,565.00	36.6%
TOTAL BUILDING INSPECTOR	264,602.13	266,911.20	285,989.22	236,267.76	309,161.54	305,782.00	-1.1%
WEIGHTS & MEAS EXPENSE	6,833.30	9,500.00	9,500.00	36,325.00	36,325.00	26,825.00	-26.2%
TOTAL WEIGHTS & MEASURES	6,833.30	9,500.00	9,500.00	36,325.00	36,325.00	26,825.00	-26.2%
ANIMAL CONTROL SALARIE	104,717.85	113,715.49	127,973.68	121,574.35	135,668.36	213,570.00	57.4%
ANIMAL CONTROL EXPENSE	2,366.01	25,892.88	32,005.63	25,344.58	52,700.00	42,500.00	-19.4%
TOTAL ANIMAL CONTROL	107,083.86	139,608.37	159,979.31	146,918.93	188,368.36	256,070.00	35.9%
SCHOOL DISTRICT WIDE S	35,535,541.89	36,586,548.70	38,378,878.78	26,339,926.93	40,200,005.00	41,225,150.00	2.6%
SCHOOL TRANSPORTATION	625,680.66	547,704.88	658,884.01	388,170.33	676,857.00	774,447.00	14.4%
SCHOOL TRANSPORTATION	1,212,960.64	1,181,162.78	1,210,497.34	1,447,478.85	1,398,119.00	1,391,040.00	-.5%
SCHOOL DISTRICT WIDE E	4,920,583.65	4,395,529.81	4,327,933.02	5,642,191.43	5,001,293.00	5,783,117.00	15.6%
TOTAL SCHOOL DEPARTMENT	42,294,766.84	42,710,946.17	44,576,193.15	33,817,767.54	47,276,274.00	49,173,754.00	4.0%

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

TRICOUNTY REGIONAL HIGH SCHOOL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TRI COUNTY EXPENSES	4,144,893.00	3,613,357.00	3,579,776.00	3,334,935.08	3,638,112.00	3,393,100.00	-6.7%
TOTAL TRICOUNTY REGIONAL HIG	4,144,893.00	3,613,357.00	3,579,776.00	3,334,935.08	3,638,112.00	3,393,100.00	-6.7%
DPW ADMIN SALARIES	303,431.57	255,468.02	283,815.45	302,937.16	394,317.58	416,005.00	5.5%
DPW ADMIN EXPENSES	16,875.88	8,485.30	8,614.93	6,715.79	15,905.00	16,755.00	5.3%
TOTAL DPW ADMINISTRATION	320,307.45	263,953.32	292,430.38	309,652.95	410,222.58	432,760.00	5.5%
HIGHWAY SALARIES	780,517.29	802,811.03	854,995.99	748,775.39	997,553.96	1,008,737.00	1.1%
HIGHWAY EXPENSES	209,609.01	248,090.27	363,998.70	328,579.59	331,430.00	365,570.00	10.3%
TOTAL HIGHWAY	990,126.30	1,050,901.30	1,218,994.69	1,077,354.98	1,328,983.96	1,374,307.00	3.4%
SNOW & ICE SALARIES	75,181.51	143,208.78	144,261.99	52,696.90	75,000.00	75,000.00	.0%
SNOW & ICE EXPENSES	215,296.21	385,002.89	457,777.80	841,641.61	175,000.00	175,000.00	.0%
TOTAL SNOW & ICE	290,477.72	528,211.67	602,039.79	894,338.51	250,000.00	250,000.00	.0%
STREET/TRAFFIC LIGHTIN	114,478.23	103,975.05	108,329.76	114,281.83	150,000.00	150,000.00	.0%
TOTAL STREET/TRAFFIC LIGHTIN	114,478.23	103,975.05	108,329.76	114,281.83	150,000.00	150,000.00	.0%
HEALTH DEPARTMENT SALA	301,159.76	305,462.36	325,515.09	254,598.79	346,143.04	351,995.00	1.7%
HEALTH DEPARTMENT EXPS	6,129.03	6,813.97	9,387.36	5,591.91	15,170.00	14,620.00	-3.6%
TOTAL HEALTH DEPARTMENT	307,288.79	312,276.33	334,902.45	260,190.70	361,313.04	366,615.00	1.5%
COUNCIL AGING SALARIES	172,011.22	177,581.03	184,919.34	158,296.02	206,536.02	216,229.00	4.7%
COUNCIL AGING EXPENSES	37,396.90	31,501.03	40,555.49	35,581.73	45,405.00	45,968.00	1.2%
TOTAL COUNCIL ON AGING	209,408.12	209,082.06	225,474.83	193,877.75	251,941.02	262,197.00	4.1%
VETERANS SALARIES	100,239.84	104,647.14	112,892.78	90,303.95	118,659.93	125,574.00	5.8%
VETERANS EXPENSES	304,846.87	284,428.94	236,756.96	147,163.02	410,650.00	351,000.00	-14.5%
TOTAL VETERANS SERVICES	405,086.71	389,076.08	349,649.74	237,466.97	529,309.93	476,574.00	-10.0%
LIBRARY SALARIES	487,021.36	486,951.34	500,319.88	386,755.00	556,967.32	553,503.00	-.6%
LIBRARY EXPENSES	127,799.02	78,249.41	152,848.42	145,383.23	154,429.00	152,403.00	-1.3%
TOTAL LIBRARY	614,820.38	565,200.75	653,168.30	532,138.23	711,396.32	705,906.00	-.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024 FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
POOL & BEACHES							
POOL & BEACH SALARIES	48,505.22	29,471.00	48,649.62	63,983.78	74,861.00	77,479.00	3.5%
POOL & BEACHES EXPENSE	26,350.00	18,094.24	37,279.27	55,744.00	91,470.00	97,560.00	6.7%
TOTAL POOL & BEACHES	74,855.22	47,565.24	85,928.89	119,727.78	166,331.00	175,039.00	5.2%
PARK DEPT SALARIES	425,180.02	447,360.55	459,154.89	371,835.09	493,188.65	508,609.00	3.1%
PARK DEPT EXPENSES	80,527.32	103,952.70	101,466.01	88,756.92	112,210.00	134,810.00	20.1%
TOTAL PARKS	505,707.34	551,313.25	560,620.90	460,592.01	605,398.65	643,419.00	6.3%
HISTORICAL EXPENSES	543.92	123.07	72.56	168.17	3,000.00	3,000.00	.0%
TOTAL HISTORICAL COMMISSION	543.92	123.07	72.56	168.17	3,000.00	3,000.00	.0%
11/15/02 MWPAT ISSUE C	40,345.30	39,192.46	43,090.00	42,030.00	42,030.79	.00	-100.0%
2/15/03 ISSUE	669,605.00	638,955.00	598,530.00	528,230.00	528,230.00	.00	-100.0%
OCTOBER 2007 BOND ISSU	19,215.00	18,600.00	17,985.00	17,370.00	17,370.00	16,754.00	-3.5%
JUNE 2009 BOND ISSUE	71,075.00	68,875.00	66,675.00	4,737.50	49,475.00	42,875.00	-13.3%
12/15/10 BOND ISSUE	60,700.00	24,225.00	23,475.00	21,550.00	22,725.00	21,975.00	-3.3%
11/15/11 BOND ISSUE	107,500.00	104,500.00	101,500.00	.00	.00	.00	.0%
5/15/13 BOND ISSUE	304,165.00	278,565.00	243,565.00	7,032.50	239,065.00	109,565.00	-54.2%
5/1/14 BOND ISSUE	362,772.50	347,172.50	346,772.50	33,136.25	341,273.00	335,773.00	-1.6%
5/15/15 BOND ISSUE	437,562.50	254,662.50	245,262.50	11,906.25	228,813.00	217,663.00	-4.9%
5/1/16 BOND ISSUE	333,400.00	309,650.00	171,400.00	12,200.00	164,400.00	157,400.00	-4.3%
4/1/17 ISSUE GOB	367,412.50	356,212.50	344,350.00	222,600.00	222,600.00	218,438.00	-1.9%
4/1/18 ISSUE GOB	547,087.50	521,587.50	486,337.50	396,837.50	396,838.00	225,838.00	-43.1%
6/3/19 ISSUE GOB	558,420.81	528,750.00	498,750.00	44,625.00	459,250.00	425,750.00	-7.3%
4/15/21 ISSUE GOB	.00	.00	467,050.00	445,300.00	445,300.00	423,800.00	-4.8%
4/06/2022 ISSUE GOB	.00	.00	.00	1,003,423.70	1,030,710.00	990,875.00	-3.9%
4/06/2023 ISSUE GOB	.00	.00	.00	.00	.00	588,161.00	.0%
TOTAL LONG TERM DEBT	3,879,261.11	3,490,947.46	3,654,742.50	2,790,978.70	4,188,079.79	3,774,867.00	-9.9%
INTEREST SHORT TERM	1,050.00	3,154.76	500.00	.00	90,000.00	.00	-100.0%

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20241 OPERATING BUDGET FOR FISCAL YEAR 2024										FOR PERIOD 99
ACCOUNTS FOR:										
	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
INTEREST ON SHORT TERM DEBT										
TOTAL INTEREST ON SHORT TERM	1,050.00	3,154.76	500.00	.00	90,000.00	.00	-100.0%			
RETIREMENT & PENSION	3,080,964.00	3,283,025.00	3,437,809.00	3,630,326.00	3,630,325.00	3,801,532.00	4.7%			
TOTAL RETIREMENT & PENSION	3,080,964.00	3,283,025.00	3,437,809.00	3,630,326.00	3,630,325.00	3,801,532.00	4.7%			
UNEMPLOYMENT	59,165.70	90,473.70	36,799.72	110,727.65	150,000.00	175,000.00	16.7%			
TOTAL UNEMPLOYMENT COMPENSAT	59,165.70	90,473.70	36,799.72	110,727.65	150,000.00	175,000.00	16.7%			
HEALTH INSURANCE	10,327,644.52	9,761,516.74	9,596,751.04	7,851,540.04	11,060,959.00	11,235,345.00	1.6%			
TOTAL HEALTH INSURANCE	10,327,644.52	9,761,516.74	9,596,751.04	7,851,540.04	11,060,959.00	11,235,345.00	1.6%			
LIFE INSURANCE	22,357.09	22,904.04	22,974.30	17,281.34	23,472.00	24,671.00	5.1%			
TOTAL LIFE INSURANCE	22,357.09	22,904.04	22,974.30	17,281.34	23,472.00	24,671.00	5.1%			
MEDICARE TAX	769,374.06	698,918.31	783,888.17	642,459.74	825,000.00	825,000.00	.0%			
TOTAL MEDICARE	769,374.06	698,918.31	783,888.17	642,459.74	825,000.00	825,000.00	.0%			
INSURANCES	821,181.40	767,479.88	786,891.96	851,848.96	927,015.00	956,566.00	3.2%			
TOTAL LIABILITY INSURANCE	821,181.40	767,479.88	786,891.96	851,848.96	927,015.00	956,566.00	3.2%			
INSURANCE APPROPRIATIO	34,314.94	20,441.95	47,449.89	3,634.39	105,000.00	105,000.00	.0%			
TOTAL INSURANCE	34,314.94	20,441.95	47,449.89	3,634.39	105,000.00	105,000.00	.0%			
SALARY RESERVE	.00	.00	.00	.00	205,523.05	350,000.00	70.3%			
TOTAL SALARY RESERVE	.00	.00	.00	.00	205,523.05	350,000.00	70.3%			
GRAND TOTAL	83,387,270.99	82,695,950.58	85,940,438.88	69,876,100.34	95,100,399.79	98,320,147.00	3.4%			

** END OF REPORT - Generated by Linda Catanzariti **