

TOWN OF NORTH ATTLEBOROUGH
FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: SOLID WASTE
DEPARTMENT NUMBER: 430

				FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE
	704308 SOLID WASTE SALARIES									
7000-4-430-000-0000-8-0000-00-510101-	704308	510101	APPOINTED DEPARTMENT HEADS	72,717	76,353	80,516	67,375	82,623	88,106	6.60%
7000-4-430-000-0000-8-0000-00-511000-	704308	511000	FULL TIME SALARIES	0	0	0	0	116,748	118,948	1.90%
7000-4-430-000-0000-8-0000-00-511001-	704308	511001	CLERICAL SALARIES	129,990	132,691	136,137	115,354	142,819	150,528	5.40%
7000-4-430-000-0000-8-0000-00-511107-	704308	511107	PART TIME OTHER WAGES	54,942	53,737	91,871	80,613	87,547	109,136	24.70%
7000-4-430-000-0000-8-0000-00-513000-	704308	513000	REGULAR OVERTIME	16,766	16,045	10,647	6,634	18,000	10,000	-44.40%
TOTAL	SOLID WASTE SALARIES			274,415	278,826	319,172	269,976	447,737	476,718	6.50%
	704309 SOLID WASTE EXPENSES									
7000-4-430-430-0000-9-0000-00-521000-	704309	521000	ELECTRICITY - NAED	2,373	2,376	1,939	1,631	3,000	3,000	0.00%
7000-4-430-430-0000-9-0000-00-521200-	704309	521200	OIL	1,592	828	561	599	1,000	1,000	0.00%
7000-4-430-430-0000-9-0000-00-524000-	704309	524000	MAINT OF BUILDINGS	1,075	864	1,767	2,053	2,500	2,500	0.00%
7000-4-430-430-0000-9-0000-00-524002-	704309	524002	MAINT OF HVAC SYSTEM	0	0	102	0	500	500	0.00%
7000-4-430-430-0000-9-0000-00-524100-	704309	524100	MAINT OF GROUNDS	5,370	2,060	11,740	4,815	12,250	15,000	22.40%
7000-4-430-430-0000-9-0000-00-524200-	704309	524200	MAINT OF VEHICLES	285	0	136	905	1,000	1,000	0.00%
7000-4-430-430-0000-9-0000-00-524301-	704309	524301	MAINT OF COMPUTER HARDWARE	2,032	3,373	1,332	5,891	4,000	4,000	0.00%
7000-4-430-430-0000-9-0000-00-524302-	704309	524302	MAINT OF COMPUTER SOFTWARE	6,584	2,137	1,801	1,735	7,000	2,000	-71.40%
7000-4-430-430-0000-9-0000-00-524308-	704309	524308	MAINT OF CONNECT-CTY SYSTEM	2,085	2,780	2,847	0	2,780	3,000	7.90%
7000-4-430-430-0000-9-0000-00-524404-	704309	524404	MAINT OF EQUIPMENT	5,500	6,179	7,099	5,565	6,000	6,000	0.00%
7000-4-430-430-0000-9-0000-00-524800-	704309	524800	MAINT OF FLARE	62,231	44,339	39,400	58,100	66,000	50,000	-24.20%

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7000-4-430-430-0000-9-0000-00-529002-	704309	529002	SOLID WASTE REMOVAL CONTRACT	1,404,708	1,648,718	1,760,808	1,860,758	1,930,836	1,930,836	0.00%
7000-4-430-430-0000-9-0000-00-529009-	704309	529009	LANDSCAPING SERVICES	23,434	26,943	26,333	6,600	40,000	40,000	0.00%
7000-4-430-430-0000-9-0000-00-529010-	704309	529010	RECYLING REMOVAL SERVICES	23,770	8,738	22,964	15,509	15,000	25,000	66.70%
7000-4-430-430-0000-9-0000-00-529012-	704309	529012	ELECTRICIAN SERVICES	0	0	0	0	200	200	0.00%
7000-4-430-430-0000-9-0000-00-530000-	704309	530000	ENGINEERING SERVICES	9,370	8,260	8,567	15,000	15,000	15,000	0.00%
7000-4-430-430-0000-9-0000-00-530003-	704309	530003	LEGAL SERVICES	0	0	0	0	200	200	0.00%
7000-4-430-430-0000-9-0000-00-530012-	704309	530012	BILLING SERVICES	3,860	4,337	3,220	3,544	6,000	6,000	0.00%
7000-4-430-430-0000-9-0000-00-530022-	704309	530022	MONITORING SERVICES	11,998	24,988	11,083	0	20,000	20,000	0.00%
7000-4-430-430-0000-9-0000-00-530500-	704309	530500	TRAINING SEMINARS	1,054	845	1,885	0	500	500	0.00%
7000-4-430-430-0000-9-0000-00-530501-	704309	530501	EMPLOYEE TUITION	0	0	0	0	1,000	1,000	0.00%
7000-4-430-430-0000-9-0000-00-534000-	704309	534000	TELEPHONE - LOCAL	413	415	402	392	500	500	0.00%
7000-4-430-430-0000-9-0000-00-534002-	704309	534002	WIRELESS PHONES	1,771	1,687	2,627	1,107	2,000	2,000	0.00%
7000-4-430-430-0000-9-0000-00-534200-	704309	534200	PRINTING SERVICES	4,190	4,591	6,251	1,496	6,000	5,000	-16.70%
7000-4-430-430-0000-9-0000-00-534500-	704309	534500	POSTAGE	7,918	9,425	8,143	5,247	10,600	10,000	-5.70%
7000-4-430-430-0000-9-0000-00-534600-	704309	534600	ADVERTISING NOTICES	787	524	0	0	700	1,000	42.90%
7000-4-430-430-0000-9-0000-00-534601-	704309	534601	ADVERTISING EMPLOYMENT	476	0	982	0	400	400	0.00%
7000-4-430-430-0000-9-0000-00-538002-	704309	538002	OTH PURCH SRV TRAFFIC CONTROL	447	228	234	0	500	500	0.00%
7000-4-430-430-0000-9-0000-00-542000-	704309	542000	OFFICE SUPPLIES	2,039	3,490	3,689	1,727	2,000	2,000	0.00%
7000-4-430-430-0000-9-0000-00-548000-	704309	548000	VEHICLE SUPPLIES GASOLINE	206	190	202	38	600	600	0.00%
7000-4-430-430-0000-9-0000-00-553103-	704309	553103	PW SUPPLIES SIGNS	393	33	167	185	500	500	0.00%
7000-4-430-430-0000-9-0000-00-558000-	704309	558000	OTH SUPPLIES UNIFORMS	835	0	0	0	1,000	1,000	0.00%

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7000-4-430-430-0000-9-0000-00-558500-	704309	558500	OTH SUPPLIES BAGS&TAGS	129,566	154,861	140,610	152,179	152,750	150,000	-1.80%
7000-4-430-430-0000-9-0000-00-573000-	704309	573000	DUES AND MEMBERSHIPS	1,142	413	966	733	1,000	1,000	0.00%
7000-4-430-430-0000-9-0000-00-578100-	704309	578100	OTHER PENSION FUND APPROPR	39,451	40,812	41,993	42,122	42,122	43,000	2.10%
7000-4-430-430-0000-9-0000-00-578500-	704309	578500	EMERGENCY RESERVE EXPENSE ACCT	0	0	0	0	200,000	200,000	0.00%
TOTAL	SOLID WASTE EXPENSES			1,756,953	2,004,434	2,109,846	2,187,930	2,555,438	2,544,236	-0.40%
	70455029		SOLID WASTE INDIRECT COSTS							
7000-4-430-502-0000-9-000 -00-574000-	70455029	574000	INSURANCE PREMIUMS	8,913	10,146	3,491	6,849	13,181	16,000	21.40%
7000-4-430-502-0000-9-000 -00-574201-	70455029	574201	RETIREE HEALTH INS PREMIUMS	0	0	1,562	0	0	401	0.00%
7000-4-430-502-0000-9-000 -00-574202-	70455029	574202	HEALTH INSURANCE PREMIUMS	81,305	66,985	57,335	39,123	75,319	64,000	-15.00%
7000-4-430-502-0000-9-000 -00-574203-	70455029	574203	LIFE INSURANCE PREMIUMS	163	197	250	202	205	308	50.20%
7000-4-430-502-0000-9-000 -00-574300-	70455029	574300	MEDICARE TAX	4,056	3,984	4,281	4,722	5,630	6,000	6.60%
7000-4-430-502-0000-9-000 -00-576000-	70455029	576000	INDIRECT COSTS	48,469	50,330	54,739	54,739	54,739	66,493	21.50%
TOTAL	SOLID WASTE INDIRECT C			142,906	131,643	121,658	105,636	149,074	153,202	2.80%
TOTAL	SOLID WASTE			2,174,274	2,414,903	2,550,677	2,563,542	3,152,249	3,174,156	0.70%
	70771019		2/15/03 ISSUE							
7000-7-711-710-0000-9-000 -00-591100-	70771019	591100	2/15/03 ISSUE PRINCIPLE	110,000	110,000	110,000	110,000	110,000	110,000	0.00%
7000-7-711-710-0000-9-000 -00-595100-	70771019	595100	2/15/03 ISSUE INTEREST	28,910	24,235	19,560	14,610	14,610	9,660	-33.90%
TOTAL	2/15/03 ISSUE			138,910	134,235	129,560	124,610	124,610	119,660	-4.00%
TOTAL	LONG TERM DEBT			138,910	134,235	129,560	124,610	124,610	119,660	-4.00%
			TOTAL EXPENSE	2,313,184	2,549,138	2,680,237	2,688,152	3,276,859	3,293,816	0.50%
** END OF REPORT - Generated by Michael Borg **			GRAND TOTAL	2,313,184	2,549,138	2,680,237	2,688,152	3,276,859	3,293,816	0.50%