

TOWN OF NORTH ATTLEBOROUGH
FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: DPW HIGHWAY
DEPARTMENT NUMBER: 422

			FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE	
14228 HIGHWAY SALARIES										
0100-4-422-422-0000-8-0000-00-511000-	14228	511000	FULL TIME SALARIES	78,609	82,539	83,874	70,390	89,043	91,947	3.30%
0100-4-422-422-0000-8-0000-00-511008-	14228	511008	LABORER WAGES	590,818	587,041	607,911	501,458	626,650	731,710	16.80%
0100-4-422-422-0000-8-0000-00-511107-	14228	511107	PART TIME OTHER WAGES	604	3,544	5,217	0	0	9,360	0.00%
0100-4-422-422-0000-8-0000-00-513000-	14228	513000	REGULAR OVERTIME	47,088	54,099	39,463	37,859	45,000	50,000	11.10%
0100-4-422-422-0000-8-0000-00-513301-	14228	513301	COMPOST OVERTIME	21,818	21,928	29,893	22,067	38,851	36,500	-6.10%
0100-4-422-422-0000-8-0000-00-514001-	14228	514001	ON CALL DIFFERENTIAL	10,710	11,220	13,000	10,500	13,000	13,000	0.00%
0100-4-422-422-0000-8-0000-00-514300-	14228	514300	PREMIUM DIFFERENTIAL	111	603	70	0	500	100	-80.00%
TOTAL		HIGHWAY SALARIES		749,759	760,973	779,428	642,273	813,044	932,617	14.70%
14229 HIGHWAY EXPENSES										
0100-4-422-422-0000-9-0000-00-521000-	14229	521000	ELECTRICITY - NAED	8,220	8,337	7,880	9,685	10,000	9,000	-10.00%
0100-4-422-422-0000-9-0000-00-521100-	14229	521100	NATURAL GAS	20,838	12,797	12,381	14,500	14,500	13,500	-6.90%
0100-4-422-422-0000-9-0000-00-524000-	14229	524000	MAINT OF HWY FACILITIES	6,099	4,632	14,498	10,624	10,614	10,000	-5.80%
0100-4-422-422-0000-9-0000-00-524200-	14229	524200	MAINT OF VEHICLES&EQUIPMENT	45,593	34,951	30,301	39,463	43,000	45,000	4.70%
0100-4-422-422-0000-9-0000-00-524306-	14229	524306	MAINTENANCE OF COPIERS	450	410	1,509	147	900	500	-44.40%
0100-4-422-422-0000-9-0000-00-524403-	14229	524403	MAINT OF TIME CARD SYSTEM	195	195	302	242	250	305	22.00%
0100-4-422-422-0000-9-0000-00-524500-	14229	524500	MAINT OF ROADS	10,390	12,817	14,545	18,591	22,000	35,000	59.10%
0100-4-422-422-0000-9-0000-00-524502-	14229	524502	MAINT OF DRAINAGE SYSTEMS	219	393	7,593	2,689	3,000	13,900	363.30%

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0100-4-422-422-0000-9-0000-00-524503-	14229	524503	MAINT DRAINAGE PHA II STORMWTR	0	0	131	4,610	5,000	5,000	0.00%
0100-4-422-422-0000-9-0000-00-527200-	14229	527200	RENTAL./LEASE OF EQUIPMENT	440	15,000	8,325	15,383	15,400	18,400	19.50%
0100-4-422-422-0000-9-0000-00-529000-	14229	529000	CUSTODIAL SERVICES	960	0	2,200	1,420	1,420	3,800	167.60%
0100-4-422-422-0000-9-0000-00-529004-	14229	529004	TREE REMOVAL SERVICES	4,544	5,000	4,350	1,200	7,000	7,500	7.10%
0100-4-422-422-0000-9-0000-00-530500-	14229	530500	TRAINING SEMINARS	190	756	710	718	1,580	6,800	330.40%
0100-4-422-422-0000-9-0000-00-534000-	14229	534000	TELEPHONE - LOCAL	372	308	309	332	500	500	0.00%
0100-4-422-422-0000-9-0000-00-534001-	14229	534001	TELEPHONE - LONG DISTANCE	14	11	11	0	0	100	0.00%
0100-4-422-422-0000-9-0000-00-534002-	14229	534002	WIRELESS PHONES	1,883	1,769	3,611	2,159	3,000	3,200	6.70%
0100-4-422-422-0000-9-0000-00-534500-	14229	534500	POSTAGE	100	226	200	26	200	200	0.00%
0100-4-422-422-0000-9-0000-00-534600-	14229	534600	ADVERTISING NOTICES	878	884	1,014	97	1,200	1,200	0.00%
0100-4-422-422-0000-9-0000-00-538000-	14229	538000	OTH PURCH SRV UNIFORM CLEANING	2,794	2,730	7,951	10,000	10,000	10,000	0.00%
0100-4-422-422-0000-9-0000-00-538001-	14229	538001	OTH PURCH SRV INSPECTIONS	4,019	4,606	1,155	1,870	4,500	4,500	0.00%
0100-4-422-422-0000-9-0000-00-538002-	14229	538002	POLICE DETAIL OTH PURCH SRV T	0	9,188	11,244	13,736	12,185	10,000	-17.90%
0100-4-422-422-0000-9-0000-00-542000-	14229	542000	OFFICE SUPPLIES	1,062	638	1,051	2,238	2,700	1,500	-44.50%
0100-4-422-422-0000-9-0000-00-543001-	14229	543001	BUILDING SUPPLIES	36	0	187	302	500	500	0.00%
0100-4-422-422-0000-9-0000-00-543003-	14229	543003	SMALL POWER EQUIP&HAND TOOLS	364	3,000	1,045	919	4,500	4,500	0.00%
0100-4-422-422-0000-9-0000-00-548000-	14229	548000	VEHICLE SUPPLIES GASOLINE	12,215	28,664	16,102	10,089	24,500	24,500	0.00%
0100-4-422-422-0000-9-0000-00-548001-	14229	548001	VEHICLE SUPPLIES DIESEL	18,613	27,487	17,381	15,891	27,701	30,500	10.10%
0100-4-422-422-0000-9-0000-00-548005-	14229	548005	VEHICLE SUPPLIES & PARTS	39,237	43,109	29,767	40,753	47,000	47,000	0.00%
0100-4-422-422-0000-9-0000-00-549000-	14229	549000	MEAL TICKETS	352	143	181	171	500	500	0.00%

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0100-4-422-422-0000-9-0000-00-550000-	14229	550000	MEDICAL SUPPLIES FIRST AID KIT	213	336	123	110	600	400	-33.30%
0100-4-422-422-0000-9-0000-00-553000-	14229	553000	PW SAFETY EQUIP/SUPP FORESTRY	725	836	1,194	1,316	2,500	2,500	0.00%
0100-4-422-422-0000-9-0000-00-553101-	14229	553101	PW SUPPLIES ASPHALT	0	0	444	221	3,000	6,000	100.00%
0100-4-422-422-0000-9-0000-00-553102-	14229	553102	PW SUPPLIES BROOM REFILLS	0	0	399	2,909	4,000	4,000	0.00%
0100-4-422-422-0000-9-0000-00-553103-	14229	553103	PW SUPPLIES SIGNS	300	1,339	6,500	5,130	6,500	7,000	7.70%
0100-4-422-422-0000-9-0000-00-558000-	14229	558000	OTH SUPPLIES BOOTS/UNIFORMS	3,255	2,887	2,781	4,595	4,000	4,000	0.00%
0100-4-422-422-0000-9-0000-00-558001-	14229	558001	OTH SUPPLIES SAFETY GEAR	0	0	48	167	1,500	1,500	0.00%
0100-4-422-422-0000-9-0000-00-571000-	14229	571000	TRAVEL EXPENSES	0	4	0	0	300	300	0.00%
0100-4-422-422-0000-9-0000-00-573000-	14229	573000	DUES AND MEMBERSHIPS	1,216	1,194	1,123	1,157	1,500	1,500	0.00%
0100-4-422-422-0000-9-0000-00-573001-	14229	573001	SPECIALIZED LICENSE REIMB	1,114	637	785	1,049	2,000	2,000	0.00%
TOTAL		HIGHWAY EXPENSES		186,899	225,285	209,330	234,506	299,550	336,605	12.40%
TOTAL		HIGHWAY		936,658	986,258	988,758	876,779	1,112,594	1,269,222	14.10%
			TOTAL EXPENSE	936,658	986,258	988,758	876,779	1,112,594	1,269,222	14.10%
** END OF REPORT - Generated by Michael Borg **			GRAND TOTAL	936,658	986,258	988,758	876,779	1,112,594	1,269,222	14.10%