

TOWN OF NORTH ATTLEBOROUGH  
 FY2022 HISTORICAL BUDGET COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT NAME: DPW ADMIN

DEPARTMENT NUMBER: 420

			FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE
	14218	DPW ADMIN SALARIES							
0100-4-421-421-0000-8-0000-00-510101-	14218	510101 APPOINTED DEPARTMENT HEADS	120,647	123,059	124,848	102,856	127,983	129,893	1.50%
0100-4-421-421-0000-8-0000-00-511000-	14218	511000 FULL TIME SALARIES	116,508	121,947	85,643	24,858	102,068	135,472	32.70%
0100-4-421-421-0000-8-0000-00-511001-	14218	511001 CLERICAL SALARIES	88,188	89,956	92,661	78,583	97,294	99,238	2.00%
0100-4-421-421-0000-8-0000-00-513000-	14218	513000 REGULAR OVERTIME	240	273	279	40	1,000	500	-50.00%
<b>TOTAL</b>		<b>DPW ADMIN SALARIES</b>	<b>325,582</b>	<b>335,235</b>	<b>303,432</b>	<b>206,337</b>	<b>328,345</b>	<b>365,103</b>	<b>11.20%</b>
	14219	DPW ADMIN EXPENSES							
0100-4-421-421-0000-9-0000-00-521000-	14219	521000 ELECTRICITY - NAED	675	675	675	1,000	2,000	2,000	0.00%
0100-4-421-421-0000-9-0000-00-524200-	14219	524200 MAINT OF VEHICLES	0	0	0	0	100	100	0.00%
0100-4-421-421-0000-9-0000-00-524306-	14219	524306 MAINTENANCE OF COPIERS	166	205	1,255	74	300	300	0.00%
0100-4-421-421-0000-9-0000-00-527400-	14219	527400 RENTAL/LEASE OF HYRANTS	0	7,735	7,735	0	7,735	7,735	0.00%
0100-4-421-421-0000-9-0000-00-529000-	14219	529000 CUSTODIAL SERVICES	0	0	0	0	0	200	0.00%
0100-4-421-421-0000-9-0000-00-530010-	14219	530010 CONTRACTED SERVICES	0	610	0	901	981	200	-79.60%
0100-4-421-421-0000-9-0000-00-530500-	14219	530500 TRAINING SEMINARS	875	1,299	595	1,532	2,000	2,000	0.00%
0100-4-421-421-0000-9-0000-00-534000-	14219	534000 TELEPHONE - LOCAL	1,441	1,849	1,989	2,050	1,800	2,000	11.10%
0100-4-421-421-0000-9-0000-00-534001-	14219	534001 TELEPHONE - LONG DISTANCE	14	11	11	12	50	50	0.00%
0100-4-421-421-0000-9-0000-00-534002-	14219	534002 WIRELESS PHONES	864	1,066	1,048	1,142	1,000	1,100	10.00%
0100-4-421-421-0000-9-0000-00-534500-	14219	534500 POSTAGE	100	200	200	0	100	250	150.00%

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0100-4-421-421-0000-9-0000-00-534600-	14219	534600	ADVERTISING NOTICES	0	0	101	0	50	50	0.00%
0100-4-421-421-0000-9-0000-00-534601-	14219	534601	ADVERTISING EMPLOYMENT	0	0	150	0	0	150	0.00%
0100-4-421-421-0000-9-0000-00-542000-	14219	542000	OFFICE SUPPLIES	949	1,697	1,113	1,129	1,419	1,500	5.70%
0100-4-421-421-0000-9-0000-00-548000-	14219	548000	VEHICLE SUPPLIES GASOLINE	0	0	110	0	800	600	-25.00%
0100-4-421-421-0000-9-0000-00-571000-	14219	571000	TRAVEL EXPENSES	50	102	0	0	200	250	25.00%
0100-4-421-421-0000-9-0000-00-573000-	14219	573000	DUES AND MEMBERSHIPS	194	298	248	207	700	700	0.00%
0100-4-421-421-0000-9-0000-00-574400-	14219	574400	FRINGE BEN LONG TERM DISABILIT	1,645	1,645	1,645	1,645	1,735	1,650	-4.90%
<b>TOTAL</b>		<b>DPW ADMIN EXPENSES</b>		<b>6,972</b>	<b>17,391</b>	<b>16,876</b>	<b>9,692</b>	<b>20,970</b>	<b>20,835</b>	<b>-0.60%</b>
<b>TOTAL</b>		<b>DPW ADMINISTRATION</b>		<b>332,554</b>	<b>352,627</b>	<b>320,307</b>	<b>216,029</b>	<b>349,315</b>	<b>385,938</b>	<b>10.50%</b>
			<b>TOTAL EXPENSE</b>	<b>332,554</b>	<b>352,627</b>	<b>320,307</b>	<b>216,029</b>	<b>349,315</b>	<b>385,938</b>	<b>10.50%</b>
** END OF REPORT - Generated by Michael Borg **			<b>GRAND TOTAL</b>	<b>332,554</b>	<b>352,627</b>	<b>320,307</b>	<b>216,029</b>	<b>349,315</b>	<b>385,938</b>	<b>10.50%</b>