

Town of North Attleboro						
FY2022 Preliminary Expense Projection						
Total Estimated Revenues			\$ -	\$ 3,293,816	\$ 3,293,816	Notes:
			Budget #1			
DEPARTMENTAL	DEPT.	Final Budget	Preliminary			
BUDGET	#	FY2021	FY2022	Delta		
Solid Waste	430	\$ 3,153,399	\$ 3,174,156	20,757	0.66%	
Debt Service		\$ 124,610	\$ 119,660	(4,950)	-3.97%	
Total Departmental Budgets		\$ 3,278,009	\$ 3,293,816	\$ 15,807	0.48%	
Surplus / (Deficit)		\$ (3,278,009)	\$ -			
Total Estimated Revenues			\$ -	\$ 5,847,127	\$ 5,847,127	Notes:
			Budget #1			
DEPARTMENTAL	DEPT.	Final Budget	Preliminary			
BUDGET	#	FY2021	FY2022	Delta		
Sewer	440	\$ 3,815,827	\$ 3,758,134	(57,693)	-1.51%	
Debt Service		\$ 2,152,632	\$ 2,088,993	(63,639)	-2.96%	
Total Departmental Budgets		\$ 5,968,459	\$ 5,847,127	\$ (121,332)	-2.03%	
Surplus / (Deficit)		\$ (5,968,459)	\$ -			
Total Estimated Revenues			\$ -	\$ 4,755,655	\$ 4,755,655	Notes:
			Budget #1			
DEPARTMENTAL	DEPT.	Final Budget	Preliminary			
BUDGET	#	FY2021	FY2022	Delta		
Water	450	\$ 3,717,063	\$ 3,714,413	(2,650)	-0.07%	
Debt Service		\$ 1,133,653	\$ 1,041,242	(92,411)	-8.15%	
Total Departmental Budgets		\$ 4,850,716	\$ 4,755,655	(95,061)	-1.96%	
Surplus / (Deficit)		\$ (4,850,716)	\$ -			
Total Estimated Revenues			\$ 315,000	\$ 315,000	\$ -	Notes:
			Budget #1			
DEPARTMENTAL	DEPT.	Final Budget	Preliminary			
BUDGET	#	FY2021	FY2022	Delta		
Comcast	199	\$ 305,000	\$ 305,000	0	0.00%	
Equipment		\$ 10,000	\$ 10,000	0	0.00%	
Total Departmental Budgets		\$ 315,000	\$ 315,000	\$ -	0.00%	
Surplus / (Deficit)		\$ -	\$ -			
Total Estimated Revenues			\$ 257,000	\$ 209,000	\$ (48,000)	Notes:
			Budget #1			
DEPARTMENTAL	DEPT.	Final Budget	Preliminary			
BUDGET	#	FY2021	FY2022	Delta		
Verizon	197	\$ 232,000	\$ 209,000	(23,000)	-9.91%	
Equipment		\$ 25,000	\$ -	(25,000)	-100.00%	
Total Departmental Budgets		\$ 257,000	\$ 209,000	\$ (23,000)	-8.95%	
Surplus / (Deficit)		\$ -	\$ -			