

Town of North Attleboro						
FY2022 Preliminary Expense Projection						
Total Estimated Revenues			\$ 95,661,936	\$ 98,665,680	\$ 3,003,744	
			Budget #1			
DEPARTMENTAL BUDGETS		DEPT. #	Final Budget FY2021	Preliminary FY2022		%
				Delta		
Town Council	111	\$	-	\$ 6,000	6,000	#DIV/0!
Town Manager	123	\$	511,831	\$ 508,954	(2,877)	-0.56%
Reserve Fund	132	\$	150,000	\$ 150,000	0	0.00%
Town Accountant	135	\$	259,701	\$ 275,263	15,562	5.99%
Auditing Services	136	\$	58,000	\$ 58,000	0	0.00%
Assessors	141	\$	309,939	\$ 308,906	(1,033)	-0.33%
Treasurer	145	\$	317,090	\$ 383,162	66,072	20.84%
Collector	146	\$	207,960	\$ 219,412	11,452	5.51%
Interest on Abatements	147	\$	2,000	\$ 2,000	0	0.00%
Town Attorney	151	\$	150,000	\$ 150,000	0	0.00%
Human Resources	152	\$	298,851	\$ 298,612	(239)	-0.08%
Information Technology	155	\$	814,201	\$ 958,078	143,877	17.67%
Tax Title Foreclosure	158	\$	30,000	\$ 50,000	20,000	66.67%
Town Clerk	161	\$	97,781	\$ 94,492	(3,289)	-3.36%
Elections	162	\$	179,749	\$ 164,026	(15,723)	-8.75%
Conservation	171	\$	156,765	\$ 129,425	(27,340)	-17.44%
Planning	175	\$	130,670	\$ 118,165	(12,505)	-9.57%
Zoning	176	\$	10,441	\$ 13,612	3,171	30.37%
Public Buildings and Properties	192	\$	208,585	\$ 218,150	9,565	4.59%
Police Department	210	\$	6,107,888	\$ 6,311,121	203,233	3.33%
Fire	220	\$	4,108,532	\$ 4,433,241	324,709	7.90%
Ambulance	231	\$	1,450,098	\$ 1,611,295	161,197	11.12%
Building Inspector	241	\$	278,352	\$ 284,631	6,279	2.26%
Weights & Measures	246	\$	9,500	\$ 9,500	0	0.00%
Animal Control	292	\$	174,420	\$ 174,871	451	0.26%
School Department	300	\$	41,127,761	\$ 43,155,955	2,028,194	4.93%
Crossing Guards	300	\$	50,000	\$ 75,150	25,150	50.30%
School Transportation	300	\$	1,852,329	\$ 1,957,710	105,381	5.69%
Bristol County Assessment	300	\$	21,200	\$ 96,765	75,565	356.44%
Tri County Regional Assess.	391	\$	3,613,357	\$ 3,579,776	(33,581)	-0.93%
DPW Administration	421	\$	347,949	\$ 385,938	37,989	10.92%
Highway, Forestry & Fleet	422	\$	1,113,400	\$ 1,269,222	155,822	14.00%
Snow & Ice	423	\$	250,000	\$ 250,000	0	0.00%
Street Lighting	424	\$	150,000	\$ 150,000	0	0.00%
Health Department	511	\$	322,317	\$ 350,530	28,213	8.75%
Council on Aging	541	\$	212,133	\$ 256,548	44,415	20.94%
Veterans Services	543	\$	516,540	\$ 523,786	7,246	1.40%
Library	610	\$	609,364	\$ 690,535	81,171	13.32%
Pool and Beaches	640	\$	49,171	\$ 146,967	97,796	198.89%
Parks	650	\$	551,895	\$ 577,358	25,463	4.61%
Historical Commission	691	\$	3,000	\$ 3,000	0	0.00%
Long Term Debt	711	\$	3,477,860	\$ 3,642,050	164,190	4.72%
Interest on Short Term Debt	752	\$	90,000	\$ 120,000	30,000	33.33%
State Assessments	820	\$	4,582,243	\$ 5,215,020	632,777	13.81%
County Assessments	830	\$	438,276	\$ 439,628	1,352	0.31%
Retirement & Pension	911	\$	3,283,025	\$ 3,437,809	154,784	4.71%
Unemployment Compensation	913	\$	250,000	\$ 250,000	0	0.00%
Health Insurance	914	\$	11,059,404	\$ 11,435,959	376,555	3.40%
Life Insurance	915	\$	23,313	\$ 23,448	135	0.58%
Medicare	916	\$	815,000	\$ 850,000	35,000	4.29%
Liability Insurance	945	\$	773,713	\$ 880,610	106,897	13.82%
Insurance Reserve	946	\$	101,300	\$ 105,000	3,700	3.65%
Salary Reserve	949	\$	375,000	\$ 375,000	0	0.00%
Total Departmental Budgets		\$	92,081,904	\$ 97,174,680	\$ 5,092,776	5.53%
Overlay		\$	1,264,032	\$ 850,000	\$ (414,032)	-32.75%
Quinquennial Reval - BOA		\$	60,000	\$ 60,000	\$ -	0.00%
OPEB		\$	-	\$ 525,000	\$ 525,000	#DIV/0!
53rd Week		\$	56,000	\$ 56,000	\$ -	0.00%
General Fund Stabilization		\$	2,200,000	\$ -	\$ -	0.00%
Total Other Expenses			3,580,032	\$ 1,491,000	(2,089,032)	-58.35%
Total Operating Budget			95,661,936	\$ 98,665,680	3,003,744	3.14%
Surplus / (Deficit)		\$	-	\$ -		

Notes: