

Town of North Attleboro						
FY2023 Expense Projection (Town Manager)						
General Fund						
May 11, 2022						
<b>Total Estimated Revenues</b>		<b>\$ 98,665,680</b>	<b>\$ 102,105,944</b>	<b>\$ 3,440,264</b>		Notes:
			<b>Budget #1</b>			
<b>DEPARTMENTAL</b>		<b>DEPT.</b>	<b>Final Budget</b>	<b>Preliminary</b>		
<b>BUDGETS</b>		<b>#</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Delta</b>	<b>%</b>
Town Council	111	\$ 6,000	\$ 12,000	6,000	100.00%	
Town Manager	123	508,954	489,841	(19,113)	-3.76%	
Reserve Fund	132	150,000	150,000	0	0.00%	
Town Accountant	135	275,263	287,282	12,019	4.37%	
Auditing Services	136	58,000	58,000	0	0.00%	
Assessors	141	308,906	251,435	(57,471)	-18.60%	
Treasurer	145	383,162	377,948	(5,214)	-1.36%	
Collector	146	219,412	223,786	4,374	1.99%	
Interest on Abatements	147	2,000	2,000	0	0.00%	
Town Attorney	151	150,000	150,000	0	0.00%	
Human Resources	152	298,612	312,543	13,931	4.67%	
Information Technology	155	958,078	971,067	12,989	1.36%	
Tax Title Foreclosure	158	50,000	30,000	(20,000)	-40.00%	
Town Clerk	161	94,492	104,358	9,866	10.44%	
Elections	162	164,026	212,831	48,805	29.75%	
Conservation	171	129,425	137,390	7,965	6.15%	
Planning	175	118,165	110,099	(8,066)	-6.83%	
Zoning	176	13,612	14,033	421	3.09%	
Public Buildings and Properties	192	218,150	218,150	0	0.00%	
Police Department	210	6,311,121	6,444,115	132,994	2.11%	
Fire	220	4,433,241	4,584,988	151,747	3.42%	
Ambulance	231	1,611,295	1,685,667	74,372	4.62%	
Building Inspector	241	284,631	294,783	10,152	3.57%	
Weights & Measures	246	9,500	9,500	0	0.00%	
Animal Control	292	174,871	186,907	12,036	6.88%	
School Department	300	43,255,955	45,000,738	1,744,783	4.03%	
Crossing Guards	300	75,150	95,000	19,850	26.41%	
School Transportation	300	1,957,710	2,074,976	117,266	5.99%	
Bristol County Assessment	300	96,765	105,560	8,795	9.09%	
Tri County Regional Assess.	391	3,579,776	3,638,112	58,336	1.63%	
DPW Administration	421	385,938	299,841	(86,097)	-22.31%	
Highway, Forestry & Fleet	422	1,269,222	1,269,423	201	0.02%	
Snow & Ice	423	250,000	250,000	0	0.00%	
Street Lighting	424	150,000	150,000	0	0.00%	
Health Department	511	350,530	354,879	4,349	1.24%	
Council on Aging	541	256,548	245,166	(11,382)	-4.44%	
Veterans Services	543	523,786	526,650	2,864	0.55%	
Library	610	690,535	699,297	8,762	1.27%	
Pool and Beaches	640	146,967	166,331	19,364	13.18%	
Parks	650	577,358	587,821	10,463	1.81%	
Historical Commission	691	3,000	3,000	0	0.00%	
Long Term Debt	711	3,642,050	4,175,576	533,526	14.65%	
Interest on Short Term Debt	752	120,000	90,000	(30,000)	-25.00%	
State Assessments	820	5,361,200	5,535,909	174,709	3.26%	
County Assessments	830	439,628	450,619	10,991	2.50%	
Retirement & Pension	911	3,437,809	3,630,326	192,517	5.60%	
Unemployment Compensation	913	250,000	150,000	(100,000)	-40.00%	
Health Insurance	914	11,435,959	11,060,959	(375,000)	-3.28%	
Life Insurance	915	23,448	23,472	24	0.10%	
Medicare	916	850,000	825,000	(25,000)	-2.94%	
Liability Insurance	945	880,610	927,015	46,405	5.27%	
Insurance Reserve	946	105,000	105,000	0	0.00%	
Salary Reserve	949	375,000	1,286,551	911,551	243.08%	
<b>Total Departmental Budgets</b>		<b>\$ 97,420,860</b>	<b>\$ 101,045,944</b>	<b>\$ 3,625,084</b>	<b>3.72%</b>	
Overlay		\$ 703,820	\$ 500,000	\$ (203,820)	-28.96%	
Quinquennial Reval - BOA		\$ 60,000	\$ 60,000	\$ -	0.00%	
OPEB		\$ 425,000	\$ 500,000	\$ 75,000	17.65%	
53rd Week		\$ 56,000	\$ -	\$ (56,000)	-100.00%	
<b>Total Other Expenses</b>		<b>1,244,820</b>	<b>\$ 1,060,000</b>	<b>(184,820)</b>	<b>-14.85%</b>	
<b>Total Operating Budget</b>		<b>98,665,680</b>	<b>\$ 102,105,944</b>	<b>3,440,264</b>	<b>3.49%</b>	
<b>Surplus / (Deficit)</b>		<b>\$ -</b>	<b>\$ 0</b>			
Munis General Fund Budget Total			\$ 95,059,416			
+ State Assessments			5,535,909			
+ County Assessments			450,619			
Total Departmental Budgets			\$ 101,045,944			