

Town of North Attleboro
FY2024 Preliminary Expense Projection (Town Manager)
General Fund
May 18, 2023

Total Estimated Revenues		\$ 102,105,944	\$ 105,856,488	\$ 3,750,544	
DEPARTMENTAL BUDGETS	DEPT. #	Budget #1			%
		Final Budget FY2023	Preliminary FY2024	Delta	
Town Council	111	\$ 12,000	\$ 12,000	\$ -	0.00%
Town Manager	123	489,841	594,786	104,945	21.42%
Reserve Fund	132	150,000	150,000	0	0.00%
Town Accountant	135	287,282	312,046	24,764	8.62%
Auditing Services	136	58,000	64,000	6,000	10.34%
Assessors	141	251,435	271,233	19,798	7.87%
Treasurer	145	377,948	366,083	(11,865)	-3.14%
Collector	146	223,786	239,068	15,282	6.83%
Interest on Abatements	147	2,000	2,000	0	0.00%
Town Attorney	151	150,000	150,000	0	0.00%
Human Resources	152	312,543	378,496	65,953	21.10%
Information Technology	155	971,067	1,099,455	128,388	13.22%
Tax Title Foreclosure	158	30,000	30,000	0	0.00%
Town Clerk	161	104,358	110,297	5,939	5.69%
Elections	162	212,831	201,678	(11,153)	-5.24%
Licensing Board	165	-	-	0	#DIV/0!
Conservation	171	137,390	139,460	2,070	1.51%
Planning	175	110,099	138,582	28,483	25.87%
Zoning	176	14,033	15,651	1,618	11.53%
Public Buildings and Properties	192	218,150	394,678	176,528	80.92%
Police Department	210	6,444,115	7,387,764	943,649	14.64%
Fire	220	4,584,988	5,013,067	428,079	9.34%
Ambulance	231	1,685,667	2,006,474	320,807	19.03%
Building Inspector	241	294,783	305,782	10,999	3.73%
Weights & Measures	246	9,500	26,825	17,325	182.37%
Animal Control	292	186,907	256,070	69,163	37.00%
School Department	300	45,000,738	46,800,767	1,800,029	4.00%
Crossing Guards	300	95,000	100,000	5,000	5.26%
School Transportation	300	2,074,976	2,165,487	90,511	4.36%
Bristol County Assessment	300	105,560	107,500	1,940	1.84%
Tri County Regional Assess.	391	3,638,112	3,393,100	(245,012)	-6.73%
DPW Administration	421	299,841	432,760	132,919	44.33%
Highway, Forestry & Fleet	422	1,269,423	1,374,307	104,884	8.26%
Snow & Ice	423	250,000	250,000	0	0.00%
Street Lighting	424	150,000	150,000	0	0.00%
Health Department	511	354,879	366,615	11,736	3.31%
Council on Aging	541	245,166	262,197	17,031	6.95%
Veterans Services	543	526,650	476,574	(50,076)	-9.51%
Library	610	699,297	705,906	6,609	0.95%
Pool and Beaches	640	166,331	175,039	8,708	5.24%
Parks	650	587,821	643,419	55,598	9.46%
Historical Commission	691	3,000	3,000	0	0.00%
Long Term Debt	711	4,175,576	3,774,867	(400,709)	-9.60%
Interest on Short Term Debt	752	90,000	-	(90,000)	-100.00%
State Assessments	820	5,535,909	5,555,379	19,470	0.35%
County Assessments	830	450,619	440,962	(9,657)	-2.14%
Retirement & Pension	911	3,630,326	3,801,532	171,206	4.72%
Unemployment Compensation	913	150,000	175,000	25,000	16.67%
Health Insurance	914	11,060,959	11,235,345	174,386	1.58%
Life Insurance	915	23,472	24,671	1,199	5.11%
Medicare	916	825,000	825,000	0	0.00%
Liability Insurance	945	927,015	956,566	29,551	3.19%
Insurance Reserve	946	105,000	105,000	0	0.00%
Salary Reserve	949	1,286,551	350,000	(936,551)	-72.80%
Total Departmental Budgets		\$ 101,045,944	\$ 104,316,488	\$ 3,270,545	3.24%
Overlay		\$ 500,000	\$ 500,000	\$ -	0.00%
Quinquennial Reval - BOA		60,000	60,000	-	0.00%

OPEB	500,000	580,000	80,000	16.00%
Capital Improvement Stabilization	-	400,000	400,000	#DIV/0!
Total Other Expenses	1,060,000	\$ 1,540,000	480,000	45.28%
Total Operating Budget	102,105,944	\$ 105,856,488	3,750,545	3.67%
Surplus / (Deficit)	\$ 0	\$ (0)		

Munis General Fund Budget Total	\$ 98,320,147
+ State Assessments	5,555,379
+ County Assessments	440,962
Total Departmental Budgets	\$ 104,316,489