

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
913 UNEMPLOYMENT COMPENSATION							
UNEMPLOYMENT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
UNEMPLOYMENT COMPENSAT	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%
GRAND TOTAL	90,473.70	41,676.11	107,122.07	124,704.95	175,000.00	150,000.00	-14.3%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
914 HEALTH INSURANCE							
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%
HEALTH INSURANCE	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%
GRAND TOTAL	9,761,516.74	9,598,356.10	10,477,686.40	8,967,049.09	11,235,345.00	11,969,508.00	6.5%

** END OF REPORT - Generated by T Baillargeon **

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NEXT YEAR BUDGET HISTORICAL COMPARISON



PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
915 LIFE INSURANCE							
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%
LIFE INSURANCE	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%
GRAND TOTAL	22,904.04	22,974.30	23,126.10	18,923.08	24,671.00	24,806.00	.5%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025										FOR PERIOD 99
ACCOUNTS FOR:										
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE			
I32 RESERVE FUND										
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%			
RESERVE FUND	.00	.00	.00	.00	150,000.00	150,000.00	.0%			
GRAND TOTAL	.00	.00	.00	.00	150,000.00	150,000.00	.0%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025		FOR PERIOD 99					
ACCOUNTS FOR:							
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
136 TOWN AUDIT							
TOWN AUDIT	53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%
TOWN AUDIT	53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%
GRAND TOTAL	53,400.00	46,000.00	50,700.00	69,200.00	69,200.00	81,900.00	18.4%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
I47 INTEREST ON ABATEMENTS							
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
INTEREST ON ABATEMENTS	.00	.00	.00	.00	2,000.00	2,000.00	.0%
GRAND TOTAL	.00	.00	.00	.00	2,000.00	2,000.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
I51 TOWN ATTORNEY							
TOWN ATTORNEY EXPENSES	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%
TOWN ATTORNEY	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%
GRAND TOTAL	124,412.03	202,800.95	171,861.77	150,000.00	200,000.00	150,000.00	-25.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
I58 TAX TITLE FORECLOSURE							
TAX TITLE EXPENSES	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%
TAX TITLE FORECLOSURE	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%
GRAND TOTAL	26,614.17	17,890.20	10,661.52	29,612.29	30,000.00	18,000.00	-40.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
246 WEIGHTS & MEASURES							
WEIGHTS & MEAS EXPENSE	9,500.00	9,500.00	36,325.00	26,825.00	26,825.00	26,825.00	.0%
WEIGHTS & MEASURES	9,500.00	9,500.00	36,325.00	26,825.00	26,825.00	26,825.00	.0%
GRAND TOTAL	9,500.00	9,500.00	36,325.00	26,825.00	26,825.00	26,825.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	SCHOOL DEPARTMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SCHOOL DISTRICT WIDE E		21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%
SCHOOL DEPARTMENT		21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%
	<i>BRISTOL COUNTY</i>							
	GRAND TOTAL	21,200.00	96,763.26	105,560.00	43,404.00	107,500.00	111,800.00	4.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
391 TRICOUNTY REGIONAL HIGH SCHOOL							
TRI COUNTY EXPENSES	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%
TRICOUNTY REGIONAL HIG	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%
GRAND TOTAL	3,613,357.00	3,579,776.00	3,638,111.00	2,827,582.50	3,393,100.00	3,820,186.00	12.6%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
423 SNOW & ICE	143,208.78	144,261.99	52,696.90	66,800.96	75,000.00	75,000.00	.0%
SNOW & ICE SALARIES							
SNOW & ICE EXPENSES	385,002.89	457,777.80	184,976.73	843,292.79	175,000.00	175,000.00	.0%
SNOW & ICE	528,211.67	602,039.79	237,673.63	910,093.75	250,000.00	250,000.00	.0%
GRAND TOTAL	528,211.67	602,039.79	237,673.63	910,093.75	250,000.00	250,000.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
424 STREET/TRAFFIC LIGHTING									
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
STREET/TRAFFIC LIGHTIN	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		
GRAND TOTAL	103,975.05	108,329.76	118,831.05	143,999.80	150,000.00	125,000.00	-16.7%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
691 HISTORICAL COMMISSION							
HISTORICAL EXPENSES	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%
HISTORICAL COMMISSION	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%
GRAND TOTAL	123.07	72.56	168.17	1,443.77	3,000.00	3,000.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
752 INTEREST ON SHORT TERM DEBT							
INTEREST SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%
INTEREST ON SHORT TERM	3,154.76	500.00	500.00	.00	.00	.00	.0%
GRAND TOTAL	3,154.76	500.00	500.00	.00	.00	.00	.0%

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD 99	
830 COUNTY									
COUNTY ASSESSMENTS	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00	.00	-100.0%		
COUNTY	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00	.00	-100.0%		
GRAND TOTAL	438,276.28	439,627.75	450,618.44	220,480.93	440,962.00	.00	-100.0%		

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PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
911 RETIREMENT & PENSION							
RETIREMENT - SALARIES	.00	.00	.00	6,124.08	.00	.00	.0%
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,801,532.00	3,801,532.00	4,034,567.00	6.1%
RETIREMENT & PENSION	3,283,025.00	3,437,809.00	3,630,326.00	3,807,656.08	3,801,532.00	4,034,567.00	6.1%
GRAND TOTAL	3,283,025.00	3,437,809.00	3,630,326.00	3,807,656.08	3,801,532.00	4,034,567.00	6.1%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	FOR PERIOD: 99	
916 MEDICARE									
MEDICARE TAX	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
MEDICARE	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		
GRAND TOTAL	698,918.31	783,888.17	866,735.68	666,870.20	825,000.00	890,000.00	7.9%		

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
945 LIABILITY INSURANCE							
INSURANCES	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%
LIABILITY INSURANCE	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%
GRAND TOTAL	767,479.88	786,891.96	851,848.96	961,269.00	956,566.00	1,000,000.00	4.5%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
946 INSURANCE							
INSURANCE APPROPRIATIO	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%
INSURANCE	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%
GRAND TOTAL	20,441.95	47,449.89	14,664.66	50,029.95	105,000.00	105,000.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025									
ACCOUNTS FOR:									
FOR PERIOD 99									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE		
949 SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		
SALARY RESERVE	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		
GRAND TOTAL	.00	.00	.00	.00	336,484.84	200,000.00	-40.6%		

** END OF REPORT - Generated by T Baillargeon **

TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

COMCAST PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
199 COMCAST PEG NORTH TV							
COMCAST PEG ACCESS ENT	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%
COMCAST PEG NORTH TV	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%
GRAND TOTAL	305,604.84	288,970.96	292,049.09	209,417.04	315,000.00	315,000.00	.0%

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TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2025.1 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

VERIZON PEG ACCESS ENTERPRISE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
197 VERIZON PEG NORTH TV	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
VERIZON PEG ACCESS ENT	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
VERIZON PEG NORTH TV	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%
GRAND TOTAL	209,177.10	205,948.19	190,528.94	144,843.70	225,000.00	201,000.00	-10.7%

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