

FY25 Budget Meeting Schedule

April 24, 2024- Wednesday-6:30PM

- **COMMUNITY DEVELOPMENT**
 - **Conservation (171)**
 - **Zoning (176)**
 - **Planning (175)**
 - **Building (241)**
- **ADMINISTRATION**
 - **Human Resources (152)**
 - **Town Clerk (161)**
 - **Elections (162)**
 - **Information Technology (155)**
 - **Town Council (111)**
 - **Town Manager (123)**
 - **Public Buildings & Properties (192)**
- **FINANCE**
 - **Assessor (141)**
 - **Accountant (135)**
 - **Treasurer/Collector**
 - **Treasurer (145)**
 - **Long Term Debt (711)**
 - **Collector (146)**

ORG FUNCTION: Community Development
Department Number: 171

Salaries:	\$121,812	2.1 %
Expenses:	\$26,300	20.1 %
Total Budget FY25:	\$148,112	4.9 %

Mission & Services Overview

MISSION: The Conservation Department serves as the municipal focal point for environmental protection in North Attleborough. Working under the authority of the Conservation Commission Act of 1957, the Commission is responsible for protecting the community's important natural resources and acquiring land for conservation and recreation. The Commission is also responsible for administering and enforcing the MA Wetlands Protection Act (G.L. Ch. 131 §40), a law that protects wetlands and the public interests they provide including flood control, pollution prevention, storm damage prevention, protection of water supplies, and wildlife habitat.

SERVICES: Per the Wetlands Protection Act and implementing regulations, the Conservation Commission reviews proposed activities and processes permit applications for work in and near wetlands, flood plains, banks, riverfront areas, and surface waters. The Conservation Commission also manages over 600 acres of conservation land, the two town ponds, and two high-hazard dams. Further, the Commission is also a designated Stormwater Authority charged with protecting the town's water resources through the administration of the North Attleborough Stormwater Bylaw.

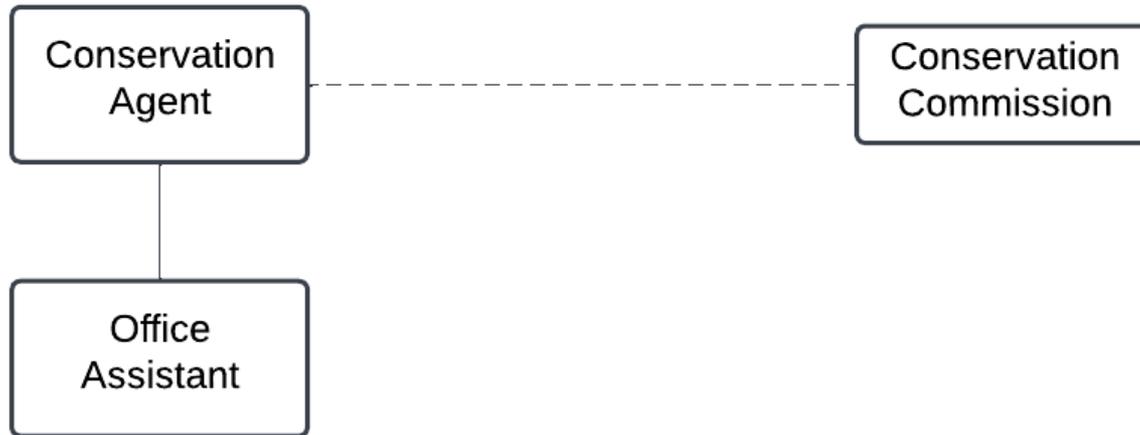
FY24 Accomplishments

- Continued administration and enforcement of the WPA, issued 19 permits for work in the Commission's jurisdiction (to date)
- Reviewed all development projects (through Viewpoint) for compliance with the Stormwater Bylaw and Stormwater Regulations to further protect the Town's water resources
- Aquatic Management Program at Falls and Whiting's ponds completed (July-September)
- Falls Pond Dam Maintenance project (CIP), the project will be completed by Spring 2024
- Completed the 2021 Open Space and Recreation Plan Seven-Year Action Plan. OSRP is valid through 2029.
- Martin Area in collaboration with KNAB is complete to date with an official opening in spring 2024.

FY25 Goals and Objectives

- Complete Department SOPs
- Implement plans to expand passive recreation and access to the Martin Area in collaboration with KNAB
- Continue to evaluate existing conservation properties for new and expanded recreational opportunities, maintenance requirements, etc. Pursue DCS grants for trail creation and expansion.
- Review existing Town land holdings for potential change of management to conservation, pursue new land acquisition opportunities, grants
- Continue work on Wetlands Bylaw

Organizational Chart



Expand and Improve Recreational Opportunities for all Residents....



Martin Area Grand Opening: Spring 2024



Phase I Completed:

- ❖ Kayak launch path
- ❖ Boy Scouts completed stream crossing (walking bridge)
- ❖ Trail head sign and trail markers
- ❖ Signage, picnic tables, benches

Phase II (Spring 2024):

- ❖ Add second stream crossing
- ❖ Flora and fauna educational signage
- ❖ Finish trail mapping for existing trails and improve trails (*e.g. stable gravel surface, etc.*)



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
171	CONSERVATION								
011718	CONSERVATION SALARIES								
011718	510101	APPTDPTHD	73,326.76	76,275.69	81,332.16	61,435.44	85,448.00	85,595.00	.2%
011718	511001	CLRCL SAL	13,072.80	27,566.47	29,976.96	25,973.76	33,809.28	36,217.00	7.1%
011718	511100	PT CLR WG	9,075.82	.00	.00	.00	.00	.00	.0%
TOTAL CONSERVATION SALARIES			95,475.38	103,842.16	111,309.12	87,409.20	119,257.28	121,812.00	2.1%
011719	CONSERVATION EXPENSES								
011719	521000	ELECT NAED	408.73	326.39	305.00	240.65	600.00	500.00	-16.7%
011719	524004	MAINT DAMS	7,306.00	.00	4,700.00	.00	.00	12,000.00	.0%
011719	524100	MNT GRNDS	5,298.00	64.59	63.66	4,000.00	2,500.00	.00	-100.0%
011719	524101	MNT PND	10,600.00	8,517.00	16,653.00	500.00	10,000.00	10,000.00	.0%
011719	524200	MAINT VEH	270.17	.00	591.57	803.48	400.00	250.00	-37.5%
011719	530500	TRNG SEM	105.00	443.00	150.00	170.00	500.00	500.00	.0%
011719	534500	POSTAGE	1.00	17.91	23.93	1.26	50.00	50.00	.0%
011719	534600	ADV NOTC	617.20	.00	487.60	.00	400.00	400.00	.0%
011719	542000	OFFICE SUP	1,444.52	740.74	706.93	560.02	500.00	500.00	.0%
011719	548000	GASOLINE	46.77	54.47	68.20	39.81	200.00	200.00	.0%
011719	558000	UNIFORMS	.00	.00	110.00	102.00	.00	150.00	.0%
011719	569000	IN LIEU TA	944.30	.00	980.66	1,005.27	1,000.00	1,000.00	.0%
011719	573000	DUES & MBR	585.00	665.00	677.00	798.00	750.00	750.00	.0%
011719	584003	DAM IMPROV	.00	.00	.00	.00	5,000.00	.00	-100.0%
TOTAL CONSERVATION EXPENSES			27,626.69	10,829.10	25,517.55	8,220.49	21,900.00	26,300.00	20.1%
TOTAL CONSERVATION			123,102.07	114,671.26	136,826.67	95,629.69	141,157.28	148,112.00	4.9%

ORG FUNCTION: Community Development
Department Number: 176

Salaries:	\$16,920	7.1 %
Expenses:	\$450	-30.8 %
Total Budget FY25:	\$17,370	5.6 %

Mission & Services Overview

MISSION: The Zoning Board of Appeals is to improve the safety, quality of life, and environment for the present and future generations. The board's primary purpose is to provide a fair and impartial forum for property owners and developers to challenge decisions made by local zoning officials. The Zoning Board of Appeals exists under Massachusetts General Law, Chapter 40A, and the North Attleborough Zoning By-laws.

SERVICES: The Zoning Board of Appeals is a standing committee of appointed members with expertise in zoning ordinances and land-use regulations. The board can issue decisions on the following matters: petitions for a Variance from the Zoning By-law, petitions for a Special Permit for certain uses of land or structures as outlined in the Zoning By-law, applications for Comprehensive Permits under Chapter 40B, and appeals by persons aggrieved by a decision of the North Attleborough Zoning Enforcement Officer (Building Commissioner) regarding the grant or denial of a permit or zoning enforcement decision. The Board generally meets once per month and is required by law to hear such appeals and applications and to render written decisions within specified statutory periods.

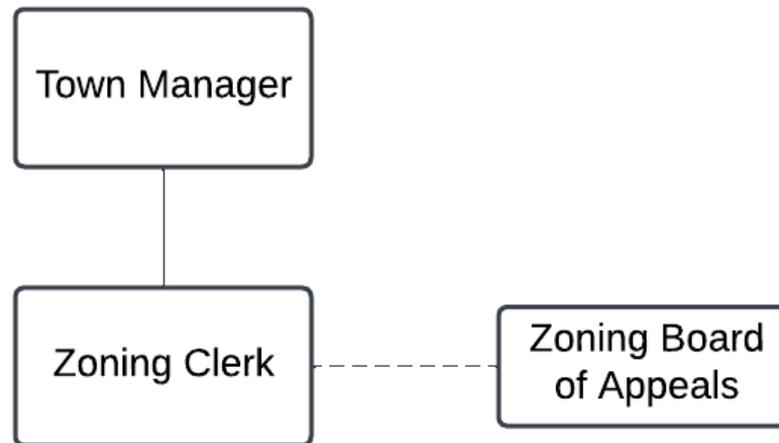
FY24 Accomplishments

- Continued office support to the Zoning Board of Appeals, Conservation Administrator, and the Historical Commission
- Continually improving knowledge of state and local laws, codes, and regulations pertaining to Zoning, Conservation and Historical resulting in more efficient and effective office operations.
- Continued to digitize the Zoning files in the office for an efficient digital database for easier access when researching a property or for Public Inquiries.
- Kennel Amendment of definitions added to the zoning by-law for a clearer understanding of kennel licenses

FY25 Goals and Objectives

- To conclude the digital Database for the Zoning Department
- Update and complete department SOP
- Continue to increase knowledge on all applicable Historical and ZBA codes and regulations
- Working on Zoning Amendments to the by-laws which include;
 - Short Term Rentals by Special Permit
 - In-law regulations by Special Permit

Organizational Chart



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
176	ZONING BOARD								
011768	ZONING SALARIES								
011768	511001	CLRCL SAL	6,159.30	11,663.60	12,490.40	10,822.40	14,087.20	15,091.00	7.1%
011768	513000	REG OT	6,371.43	807.50	1,161.99	1,540.08	1,706.68	1,829.00	7.2%
	TOTAL ZONING SALARIES		12,530.73	12,471.10	13,652.39	12,362.48	15,793.88	16,920.00	7.1%
011769	ZONING EXPENSES								
011769	534500	POSTAGE	.00	.00	.00	.00	50.00	50.00	.0%
011769	534600	ADV NOTC	.00	.00	133.15	297.00	500.00	300.00	-40.0%
011769	542000	OFFICE SUP	68.95	28.99	23.12	47.91	100.00	100.00	.0%
	TOTAL ZONING EXPENSES		68.95	28.99	156.27	344.91	650.00	450.00	-30.8%
	TOTAL ZONING BOARD		12,599.68	12,500.09	13,808.66	12,707.39	16,443.88	17,370.00	5.6%

ORG FUNCTION: Community Development
Department Number: 175

Salaries:	\$143,264	5.9 %
Expenses:	\$3,250	0 %
Total Budget FY25:	\$146,514	3.1 %

Mission & Services Overview

MISSION: The Planning Department provides unbiased support for land use planning, zoning, and community design. The Planning Department staff provide technical assistance to the Planning Board, Zoning Board of Appeals, Historical Commission, Town Council, and all departments as needed or required. Further the Planning department works toward accomplishing goals as set forth in the Master Plan, Open Space and Recreation Plan, and other strategic plans of the Town.

SERVICES: The Planning Department supports the Planning Board in administering the local and state regulations regarding land use planning. The Department facilitates permitting to ensure development and construction is in conformance with the Town's bylaws and regulations. The Planning Board's primary role is to review and approve site plans, special permits, and subdivisions. The Board is required to review and make recommendations on proposed zoning changes. The Planning Department provides vision and aims to accomplish the short- and long-range development plans of the Town as well as recommend bylaw changes to stay ahead of future planning trends.

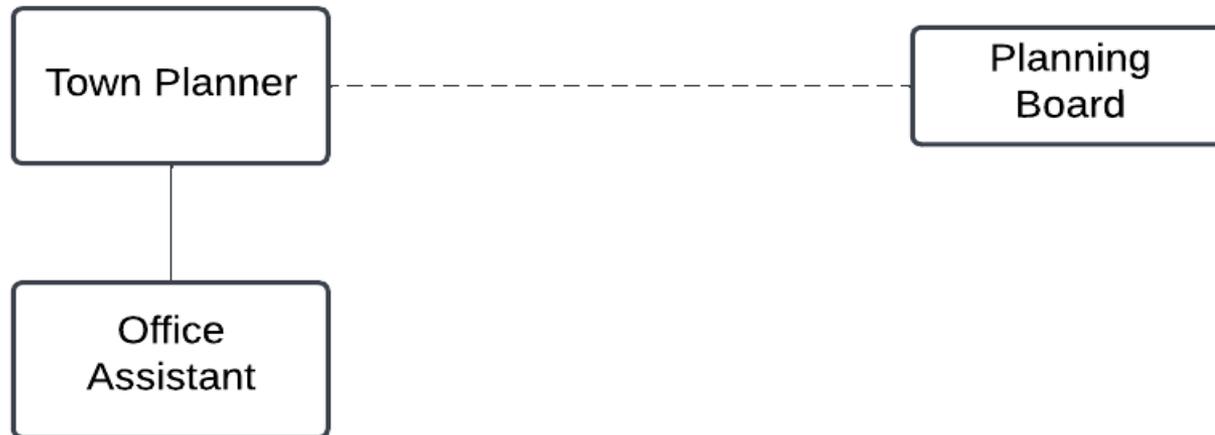
FY24 Accomplishments

- Completed 20 regulatory and permitting case/application reviews including a definitive subdivision for a 12-lot residential development.
- Completed public engagement process for the new Downtown Revitalization Plan
- Mediated with the developer to finish the long-stalled Mt. Hope Farms subdivision after numerous resident complaints (Richard K. Stevens & Donald G. Weston Drive: 17 lots)
- Worked with Developer and Planning Board on architectural renderings for 582 Kelley Boulevard
- Inspected and overseen various construction phases of several commercial developments: The Estates cluster subdivision, 0 Morgan Way, 76 George Leven Drive retail marijuana, 72 Elm Street, Self-storage Development, 461 East Washington Street, Seasons Market, NEDA Dance Academy expansion

FY25 Goals and Objectives

- Seek new economic development along Route 1 & Mall
- Complete Multi-family bylaw that complies with MBTA Communities, Section 3A
- Complete Multi-use bylaw for the redevelopment of Route 1 & Mall
- Complete Church Street municipal parking lot design
- Seek \$155K to fund 25% design of the Downtown Revitalization Plan
- Digitize files

Organizational Chart



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
175	PLANNING DEPARTMENT								
011758	PLANNING SALARIES								
011758	510101	APPTDPTH	70,208.69	62,905.55	78,697.20	63,535.52	82,680.00	86,864.00	5.1%
011758	511001	CLRCL SAL	25,944.04	19,515.65	40,463.55	40,500.80	52,652.00	56,400.00	7.1%
011758	513000	REG OT	1,904.06	3,157.40	.00	.00	.00	.00	.0%
TOTAL PLANNING SALARIES			98,056.79	85,578.60	119,160.75	104,036.32	135,332.00	143,264.00	5.9%
011759	PLANNING EXPENSES								
011759	530000	ENGINEERNG	.00	.00	.00	.00	1,000.00	1,000.00	.0%
011759	530500	TRNG SEM	.00	.00	.00	.00	650.00	650.00	.0%
011759	534500	POSTAGE	307.82	71.52	60.33	107.12	100.00	100.00	.0%
011759	534600	ADV NOTC	.00	440.20	819.00	151.80	450.00	450.00	.0%
011759	542000	OFFICE SUP	813.61	266.48	1,264.84	208.72	750.00	750.00	.0%
011759	573000	DUES & MBR	.00	.00	295.00	180.00	300.00	300.00	.0%
TOTAL PLANNING EXPENSES			1,121.43	778.20	2,439.17	647.64	3,250.00	3,250.00	.0%
TOTAL PLANNING DEPARTMENT			99,178.22	86,356.80	121,599.92	104,683.96	138,582.00	146,514.00	5.7%

DEPARTMENT: Buildings & Inspections

FY25
FINAL
BUDGET

ORG FUNCTION: Community Development
Department Number: 241

Salaries:	\$321,664	9.3 %
Expenses:	\$14,560	-53.7 %
Total Budget FY25:	\$336,224	3.2 %

Mission & Services Overview

MISSION: The mission of the Building Department is to safeguard life, health, property and public welfare by regulating and controlling the construction, quality of materials and use of all buildings and structures within the Town of North Attleboro.

SERVICES: We provide outstanding customer service and information that is knowledgeable, comprehensive, efficient and helpful to the public. We are also responsible for the administration and enforcement of the Massachusetts State Building Code, the National Standard for Accessible and Useable Buildings and Facilities, and all other state and local ordinances and by laws that impact the quality of life and safety for all who visit North Attleboro.

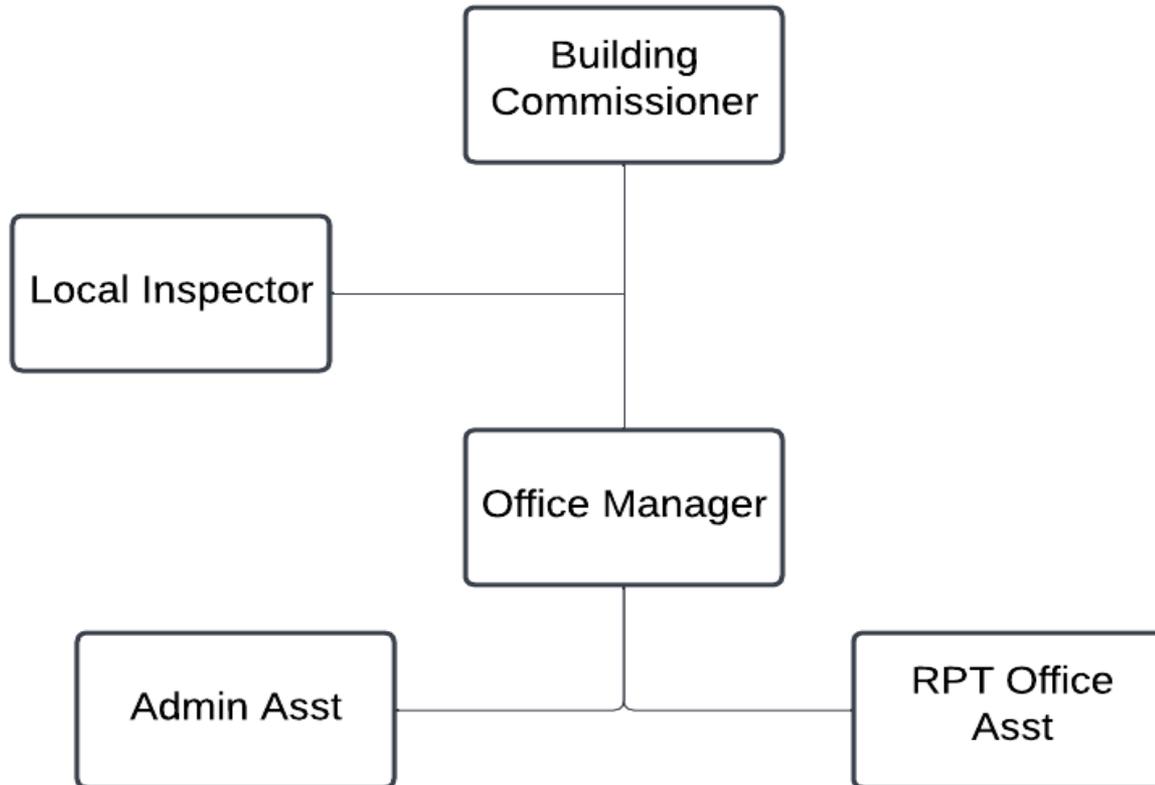
FY24 Accomplishments

- Enhanced the Viewpoint Permitting system by adding more features, improving ease and convenience for community residents.
- Persistently enforced existing rules and regulations to ensure community safety.
- Advanced the digitization of plans and files, increasing accessibility for users and decreasing storage requirements in the office.
- Sustained a high quality of service despite being understaffed.

FY25 Goals and Objectives

- Persist with the office scanning project to eventually digitize all records.
- Adapt processes and systems as needed to optimally serve the community and town departments.
- Aid in the development and review of the town's Zoning By-laws.
- Acquire and make use of the adjacent Historical office for Building Department operations.
- Purchase tablets for inspectors to use during inspections.
- Continue to protect town residents by enforcing established laws designed for their safety.

Organizational Chart



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
241	BUILDING INSPECTOR								
012418	BLDG INSPECTOR SALARIES								
012418	510101	APPTDPH	77,271.54	83,938.77	57,212.46	51,369.01	94,022.00	92,161.00	-2.0%
012418	511000	FT SAL	117,635.62	119,779.26	124,102.39	96,919.97	118,603.00	145,815.00	22.9%
012418	511001	CLRCL SAL	45,402.24	48,620.00	52,067.60	40,854.40	53,111.00	54,172.00	2.0%
012418	511100	PT CLR WG	23,537.60	24,648.00	26,033.28	21,139.20	27,481.00	29,016.00	5.6%
012418	511103	PT AST INS	558.80	989.88	27,374.40	399.25	1,000.00	500.00	-50.0%
TOTAL BLDG INSPECTOR SALARIE			264,405.80	277,975.91	286,790.13	210,681.83	294,217.00	321,664.00	9.3%
012419	BLDG INSPECTOR EXPENSES								
012419	524200	MAINT VEH	230.00	844.08	61.63	474.91	400.00	300.00	-25.0%
012419	530018	TEMP HELP	.00	.00	.00	15,950.00	19,900.00	3,000.00	-84.9%
012419	530500	TRNG SEM	.00	60.00	105.00	225.00	600.00	500.00	-16.7%
012419	534002	CELL PHNE	.00	744.16	995.76	784.56	1,325.00	1,325.00	.0%
012419	534500	POSTAGE	69.50	410.04	60.14	75.15	500.00	300.00	-40.0%
012419	542000	OFFICE SUP	917.04	1,137.36	2,354.65	723.22	700.00	1,200.00	71.4%
012419	543001	BLDG SUPP	.00	2,500.00	4,245.50	5,703.20	5,000.00	5,000.00	.0%
012419	548000	GASOLINE	752.86	1,564.38	1,163.63	375.36	1,700.00	1,500.00	-11.8%
012419	551000	PUBLICATIO	.00	187.29	.00	1,162.62	500.00	500.00	.0%
012419	558002	SAFTY CLOT	391.00	161.00	.00	157.00	500.00	500.00	.0%
012419	571000	TRAVEL EXP	.00	120.00	.00	.00	.00	75.00	.0%
012419	573000	DUES & MBR	145.00	285.00	140.00	460.00	340.00	360.00	5.9%
TOTAL BLDG INSPECTOR EXPENSE			2,505.40	8,013.31	9,126.31	26,091.02	31,465.00	14,560.00	-53.7%
TOTAL BUILDING INSPECTOR			266,911.20	285,989.22	295,916.44	236,772.85	325,682.00	336,224.00	3.2%

ORG FUNCTION: Administration
Department Number: 152

Salaries:	\$396,562	8.4 %
Expenses:	\$11,600	-9.5 %
Total Budget FY25:	\$408,162	7.8 %

Mission & Services Overview

MISSION: It is the mission of the Human Resources Department to provide quality customer service to all employees and the public for all Human Resources needs in the areas of; employment, recruitment, hiring and selection, benefits, compensation, labor relations, employee relations, labor negotiations, worker's compensation, and unemployment. We are committed to providing information, resources, support, and counsel to all Town/School Departments with a high level of professionalism, integrity, confidentiality, and sensitivity to the needs of the customers we serve.

SERVICES: Currently the department provides Human Resources services to the School Department and the Town supporting the following number of employees tracked quarterly and on record as of December 31, 2023.

(Total Town/School = 1555)

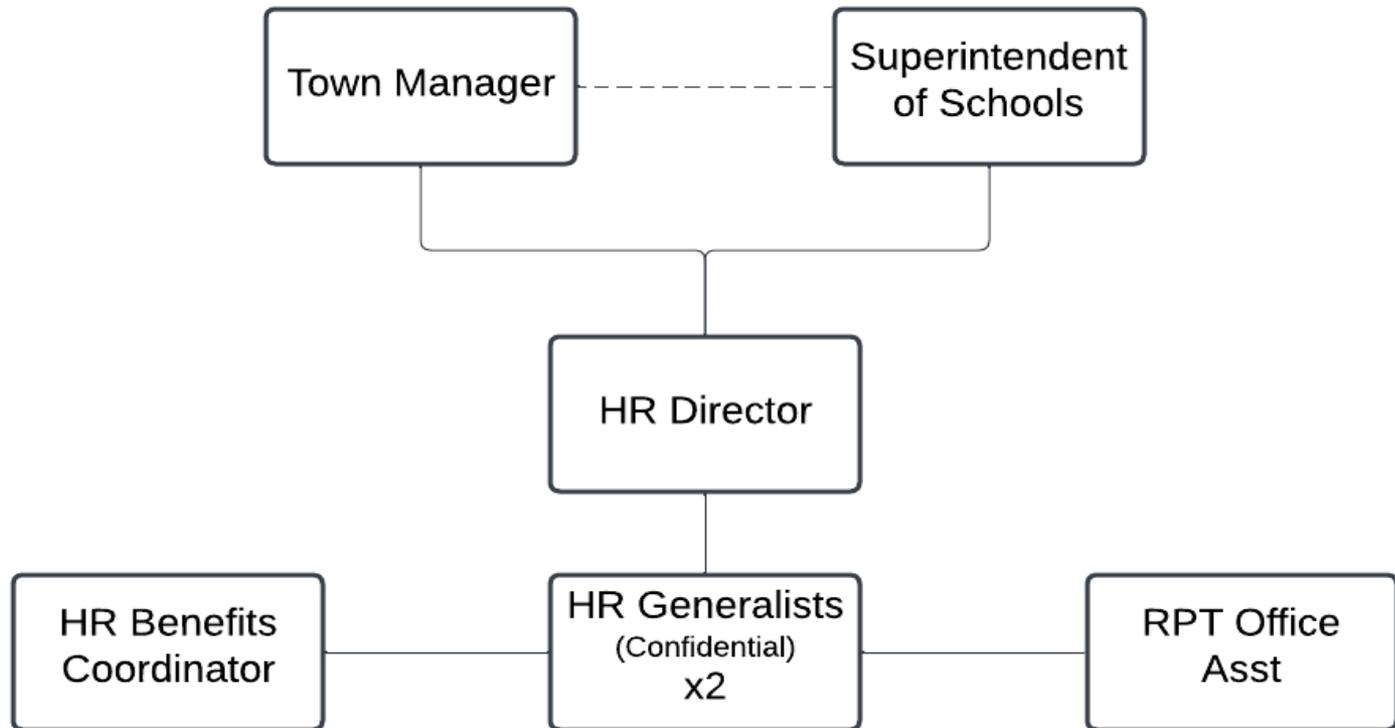
FY24 Accomplishments

- Worked with the Town Manager to transition to a direct pay process for the Town's health insurance involving changing the way in which HR directly creates and pay bills, tracks claims, projects expenditures and inputs all enrollment changes. HR has replaced the administrative role of our current carrier Blue Cross/Blue Shield and now works as part of the North Attleborough-Plainville Health Group (NAPHG) tracking expenditures, creating wellness initiatives and analyzing claims.
- Created a comprehensive Personnel Plan that replaced outdated personnel by-laws that details all applicable benefits and information relating to all non-union personnel. (Full-time/Regular Part-time / Part-Time Seasonal).
- Working with the Town Clerk's office and their contracted vendor, we were able to scan thousands of over 5,000 terminated Town/School Employee files eliminating over 20, 4 drawer file cabinets and thereby preserving the files and allowing for immediate access by human resources.

FY25 Goals and Objectives

- Work with the Town Manager to review viability of Retired Teachers transitioning to the Town's retiree health plans in January of FY25 from the State's Group Insurance Commission (cherry sheet charge) involving analyzing cost savings projections and to consider Dental Insurance as an added benefit.
- Human Resources will take over the responsibility for all North Attleboro Retiree Health Insurance with 412 subscribers currently and 209 members who carry life insurance. We will be responsible for transitioning retirees onto the plans, tracking and handling all changes in enrollment during the year, producing and auditing the monthly bills for health and life insurance working closely with the Retirement Board Office.
- As a self-insured entity, we will have more freedom to plan, develop and grow the employee Wellness Initiatives for FY25 to increase opportunities and target specific concerns that may arise related to health insurance claims.

Organizational Chart



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	
152	HUMAN RESOURCES								
011528	HUMAN RESRCS SALARIES								
011528	510101	APPTDPTH	123,600.36	128,060.02	135,728.16	112,267.20	145,948.00	157,527.00	7.9%
011528	511000	FT SAL	70,545.81	74,116.17	78,247.36	153,361.52	199,384.00	216,626.00	8.6%
011528	511001	CLRCL SAL	85,048.10	86,172.32	90,396.00	.00	.00	.00	.0%
011528	511100	PT CLR WG	.00	.00	.00	3,736.80	20,353.00	22,409.00	10.1%
TOTAL HUMAN RESRCS SALARIES			279,194.27	288,348.51	304,371.52	269,365.52	365,685.00	396,562.00	8.4%
011529	HUMAN RESRCS EXPENSES								
011529	530500	TRNG SEM	249.00	150.00	339.00	185.00	2,000.00	2,000.00	.0%
011529	534200	PRINTING	.00	419.89	.00	.00	500.00	500.00	.0%
011529	534201	LAW POSTRS	.00	.00	.00	.00	500.00	500.00	.0%
011529	534601	ADV EMPL	4,245.00	5,742.00	1,580.00	2,325.00	6,000.00	5,000.00	-16.7%
011529	542000	OFFICE SUP	1,108.29	2,598.76	2,562.23	1,815.14	2,500.00	2,500.00	.0%
011529	571000	TRAVEL EXP	.00	78.98	250.73	64.78	150.00	150.00	.0%
011529	573000	DUES & MBR	744.00	754.00	694.00	525.00	1,161.00	950.00	-18.2%
TOTAL HUMAN RESRCS EXPENSES			6,346.29	9,743.63	5,425.96	4,914.92	12,811.00	11,600.00	-9.5%
TOTAL HUMAN RESOURCES			285,540.56	298,092.14	309,797.48	274,280.44	378,496.00	408,162.00	7.8%

ORG FUNCTION: Administration

Department Number: 161

Salaries:	\$108,802	5.6 %
Expenses:	\$7,850	8.3 %
Total Budget FY25:	\$116,652	5.8 %

Mission & Services Overview

MISSION: The Town Clerk’s Office continues to service the residents of North Attleboro as keeper of the records. The Town Clerk’s Office maintains and certifies a variety of state and local licenses and permits in accordance with state and local laws.

SERVICES: The Town Clerk’s Office is a customer service, administrative department. As the Town chief public information administrator of vital records for the state of Massachusetts, the Clerk’s Office is responsible for keeping, maintaining, and preserving vital records and other municipal records.

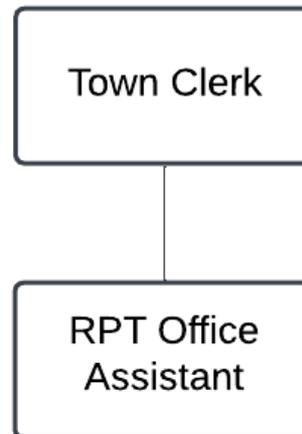
FY24 Accomplishments

- The Town By-laws, (General and Zoning) and Town Charter have been codified for assessable, searchable data for town officials and general public.
- Permanent records have been digitized to reduce, minimize paper.
- Town clerk's office with the help of the IT department instituted a new process for registering a DBA. This application is through viewpoint, which the town uses for permits, etc.. No additional expense for this application.
- Streamline the process with department heads when amending/adopting Bylaws (General/Zoning).

FY25 Goals and Objectives

- Town clerk's office would like to have all rules and regulations codified with ecode. This will be identical to the town bylaws, allowing these regulations to be accessible and shareable for all town officials and general public.
- Continue to have the town's permanent records digitized to reduce the amount of paper and make these records printable and sharable.

Organizational Chart



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
161 TOWN CLERK								
011618 TOWN CLERK SALARIES								
011618	510100	ELCTDPTH	30,480.00	.00	.00	.00	.00	.0%
011618	510101	APPTDPTH	.00	64,815.51	68,113.41	56,331.20	73,231.00	5.6%
011618	511001	CLRCL SAL	38,270.40	.00	.00	.00	.00	.0%
011618	511100	PT CLR WG	24,966.40	26,978.50	28,536.48	23,098.98	29,816.00	5.6%
TOTAL TOWN CLERK SALARIES			93,716.80	91,794.01	96,649.89	79,430.18	103,047.00	5.6%
011619 TOWN CLERK EXPENSES								
011619	530010	CONTR SERV	.00	11,106.00	720.00	1,698.00	4,500.00	22.2%
011619	530500	TRNG SEM	.00	180.00	180.00	.00	200.00	.0%
011619	534500	POSTAGE	669.34	543.19	622.88	382.17	600.00	-16.7%
011619	542000	OFFICE SUP	621.02	962.81	1,881.62	917.34	1,500.00	-20.0%
011619	571000	TRAVEL EXP	.00	114.61	56.20	.00	150.00	.0%
011619	573000	DUES AND M	150.00	200.00	200.00	200.00	200.00	.0%
011619	574100	EMPBONDPRE	100.00	100.00	100.00	.00	100.00	.0%
TOTAL TOWN CLERK EXPENSES			1,540.36	13,206.61	3,760.70	3,197.51	7,250.00	8.3%
TOTAL TOWN CLERK			95,257.16	105,000.62	100,410.59	82,627.69	110,297.00	5.8%

ORG FUNCTION: Administration

Department Number: 162

Salaries:	\$183,786	18.9 %
Expenses:	\$57,097	21.2 %
Total Budget FY25:	\$240,883	19.4 %

Mission & Services Overview

MISSION: The North Attleborough Elections Department is dedicated to the meticulous planning and equitable administration of all town, state, and federal elections, adhering to local, state, and federal laws. We ensure the accuracy of election-related documents, train poll workers for precise and transparent election results, and manage the annual town census. Our responsibilities also include maintaining updated voter and resident data in the state database for accurate voter lists, jury lists, and street lists, assisting in precinct redistricting post-Federal Census, and annually producing the election calendar to organize the electoral process efficiently.

SERVICES: Administration of elections, staffing elections, information on elections and election laws, monitoring and updating the state database. Collecting and reporting Campaign Finance information. Issuing Residency Certificates.

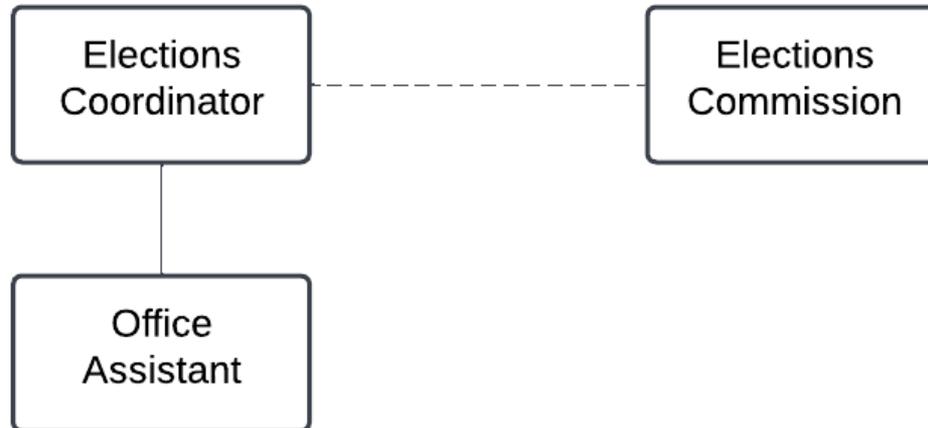
FY24 Accomplishments

- 2024 Annual Town Census sent out and resident information in VRIS updated for the street listing, voting list, and jury list.
- Published the 2023 street listing, which lists residents and voters over the age of 17.
- Successfully planned and administered 3 elections; Tri-County Election (OCT23), Presidential Primary (MAR 24), Town Election (APR 24)
- Currently planning the fall 2024 elections, which consist of the State Primary and the Presidential Election in November, including Early Voting and Mail-In Voting and Processing.
- Second round of 2024 census being handled – non-respondents being contacted/Confirmation postcards being

FY25 Goals and Objectives

- Continue training and working with poll workers for accurate, complete, and transparent election processes
- Continue to improve and streamline the Early Voting/Mail Voting processes created in the 2022 Votes Act
- Lower the number of Inactive voters by cross referencing out of state forwarding addresses when able.

Organizational Chart



TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

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

ACCOUNTS FOR:

ELECTIONS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
011628 ELECTIONS SALARIES								
011628	511001 CLRCL SAL	95,153.76	101,334.86	109,138.64	89,906.88	111,314.00	113,541.00	2.0%
011628	511100 PT CLR WG	678.94	.00	.00	101.25	1,800.00	2,400.00	33.3%
011628	511110 PTPOLLWKRS	13,532.72	4,353.00	43,900.93	36,664.50	31,455.00	73,545.00	133.8%
011628	513000 REG OT	3,134.93	3,156.12	21,762.47	22,418.23	10,000.00	30,000.00	200.0%
TOTAL ELECTIONS SALARIES		112,500.35	108,843.98	174,802.04	149,090.86	154,569.00	219,486.00	42.0%
011629 ELECTIONS EXPENSES								
011629	524304 MNTELECEQP	6,212.79	1,751.85	8,996.91	9,515.72	11,000.00	11,000.00	.0%
011629	530015 CATERING	4,148.00	1,512.50	4,966.46	3,302.92	3,584.00	5,702.00	59.1%
011629	530500 TRNG SEM	.00	350.00	.00	160.00	350.00	150.00	-57.1%
011629	534200 PRINTING	6,354.06	8,124.22	8,093.33	9,098.85	12,000.00	12,000.00	.0%
011629	534500 POSTAGE	6,883.06	5,904.39	12,974.02	9,822.76	16,000.00	23,820.00	48.9%
011629	534600 ADV NOTC	.00	.00	710.40	288.00	600.00	800.00	33.3%
011629	542000 OFFICE SUP	637.58	501.49	277.56	736.22	1,000.00	1,050.00	5.0%
011629	542500 COMP SUPP	581.98	324.72	329.22	.00	.00	.00	.0%
011629	558600 ELECTN SUP	923.46	371.36	1,355.90	945.05	1,000.00	1,000.00	.0%
011629	571000 TRAVEL EXP	.00	734.46	656.11	1,395.32	1,500.00	1,500.00	.0%
011629	573000 DUES & MBR	.00	.00	.00	75.00	75.00	75.00	.0%
TOTAL ELECTIONS EXPENSES		25,740.93	19,574.99	38,359.91	35,339.84	47,109.00	57,097.00	21.2%
TOTAL ELECTIONS		138,241.28	128,418.97	213,161.95	184,430.70	201,678.00	276,583.00	37.1%
GRAND TOTAL		138,241.28	128,418.97	213,161.95	184,430.70	201,678.00	276,583.00	37.1%

** END OF REPORT - Generated by Linda Catanzariti **

ORG FUNCTION: Administration
Department Number: 155

Salaries:	\$329,237	3.1 %
Expenses:	\$902,500	17.2 %
Total Budget FY25:	\$1,231,737	13 %

Mission & Services Overview

MISSION: Our goal is to conduct research, perform testing, install, configure, and maintain the technology and telecommunications infrastructure within the town.

SERVICES: The IT Department is accountable for managing the technology and telecommunications utilized by the town's services and public safety. We work closely with other departments to understand their requirements and assist in finding solutions while supporting our current infrastructure. Moreover, we are responsible for maintaining most of the town's software licenses and providing support associated with them

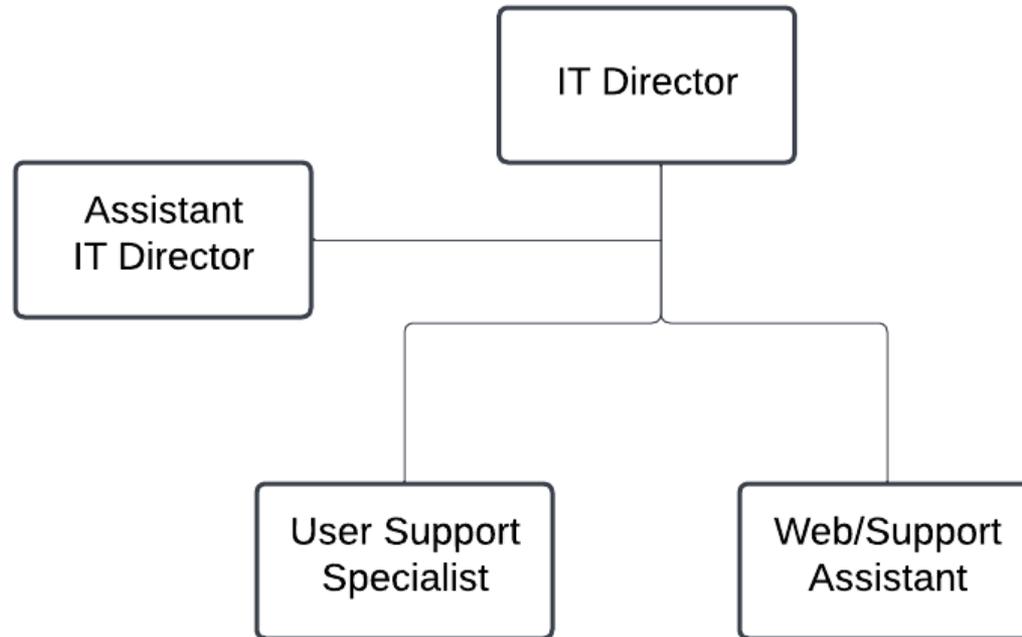
FY24 Accomplishments

- Added additional record types to online permitting/records (Business registration for clerk's office, Service requests for NAED)
- Enhanced our internal security
- Completed the town side phone system and capacity upgrades. (Schools to follow)
- Completed Town side Cyber Security Training and testing (Calendar year 23)
- Conversion of Police and Fire Systems completion expected by the end of FY24
- Assisted with the implementation of Brightly to assist in maintaining the town's physical infrastructure
- Working with the Clerk's office to facilitate scanning permanent records and maintaining an online searchable repository.
- Extended town services and build internal infrastructure for the new Elm St. location.
- Implemented MFA for email (High Profile) and Munis.

FY25 Goals and Objectives

- Continue to grow uses of Viewpoint (Dog Licensing, Planning, Conservation)
- Find a solution for after-hours public safety support (contractor or new positions)
- Assist in bringing schools online with their phone system and interconnecting them.
- Begin phased yearly laptop replacements.
- Assess / Implement HR hiring/onboarding from the town's website
- Working with the Treasurer to move the Millenium Payroll process (local install) to Employee Forward / Payroll.

Organizational Chart



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
155	IT DEPARTMENT							
011558	IT SALARIES							
011558 510101	APPTDPTH	98,157.80	102,105.94	108,873.44	85,424.00	111,052.00	113,273.00	2.0%
011558 511000	FT SAL	133,372.72	183,872.14	200,763.48	160,074.93	208,203.00	215,964.00	3.7%
	TOTAL IT SALARIES	231,530.52	285,978.08	309,636.92	245,498.93	319,255.00	329,237.00	3.1%
011559	IT EXPENSES							
011559 524301	MNTCOMPHRD	9,725.36	5,310.00	89,177.93	28,566.89	80,000.00	113,000.00	41.3%
011559 524302	MNT COMPSF	291,116.34	404,854.61	372,442.54	550,416.27	540,100.00	640,000.00	18.5%
011559 524303	MNTTELEQP	14,205.31	13,657.31	13,934.81	678.00	24,000.00	26,000.00	8.3%
011559 524308	COUNTY-CTY	.00	5,284.73	.00	9,971.76	8,000.00	10,000.00	25.0%
011559 530009	GIS CONSLT	7,780.00	9,049.80	12,730.00	13,970.00	15,000.00	15,000.00	.0%
011559 530500	TRNG SEM	.00	.00	.00	.00	5,000.00	.00	.0%
011559 534000	TELPHN LCL	10,833.51	11,855.20	11,280.36	21,766.64	31,200.00	33,000.00	5.8%
011559 534002	CELL PHNE	3,857.75	4,633.99	5,269.24	2,871.87	5,000.00	4,000.00	-20.0%
011559 534003	DATA LINES	7,102.07	6,909.22	10,064.77	7,733.33	20,000.00	20,000.00	.0%
011559 534300	DELIVERY	.00	.00	.00	1.12	.00	.00	.0%
011559 542000	OFFICE SUP	377.41	510.94	117.38	485.90	1,000.00	1,000.00	.0%
011559 542600	COPIER SUP	20,143.19	31,594.48	31,361.85	28,395.71	40,000.00	40,000.00	.0%
011559 571000	TRAVEL EXP	.00	.00	153.11	.00	1,000.00	500.00	-50.0%
	TOTAL IT EXPENSES	365,140.94	493,660.28	546,531.99	664,857.49	770,300.00	902,500.00	17.2%
	TOTAL IT DEPARTMENT	596,671.46	779,638.36	856,168.91	910,356.42	1,089,555.00	1,231,737.00	13.0%

ORG FUNCTION: Administration

Department Number: 123

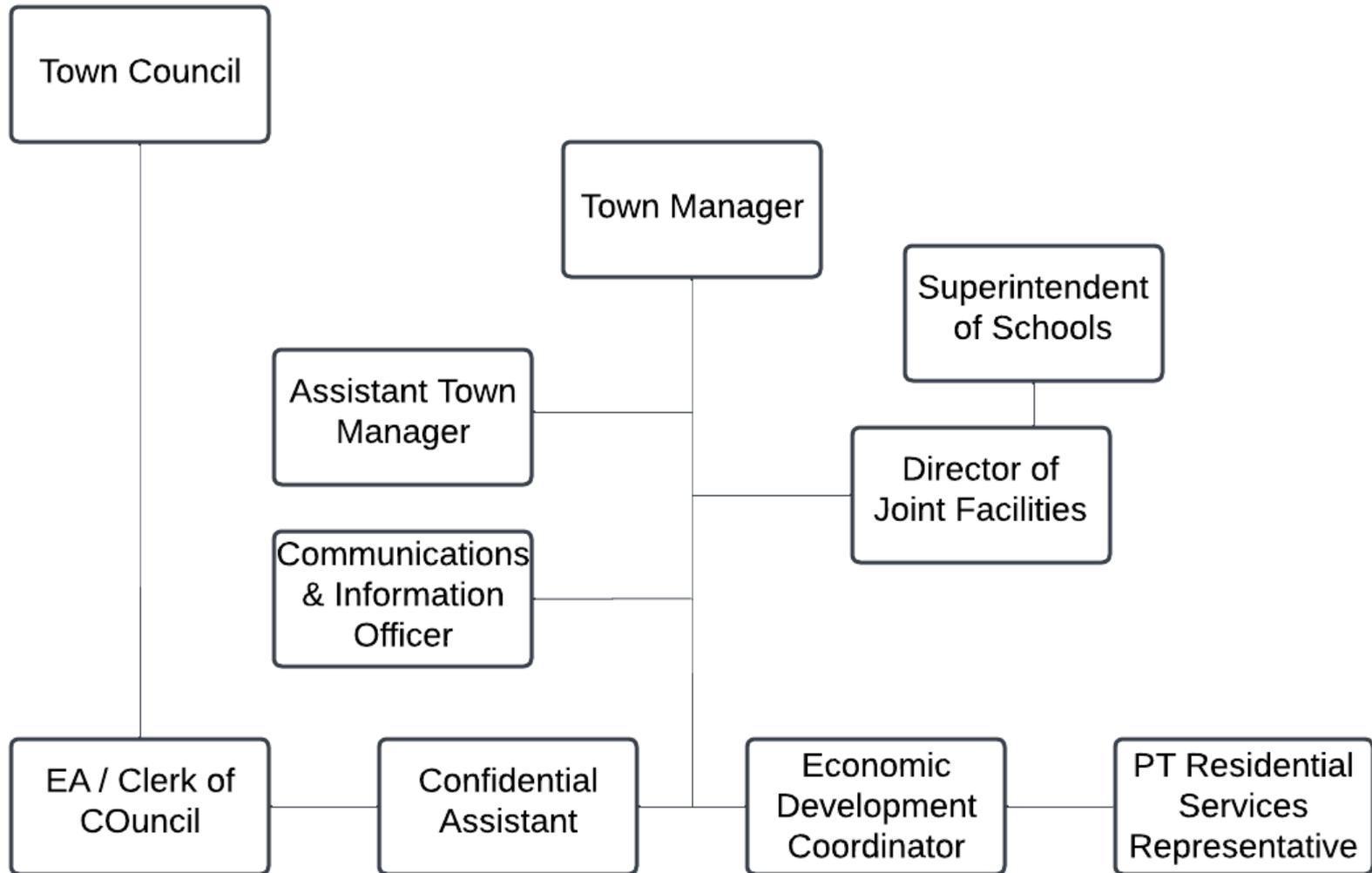
Salaries:	\$619,154	13.2 %
Expenses:	\$25,950	-30.7 %
Total Budget FY25:	\$645,104	10.4 %

Mission & Services Overview

MISSION: Responsible to the residents of North Attleborough through the Town Council for the proper operation of Town affairs in accordance with the Town Charter, Bylaws, and Massachusetts General Laws.

SERVICES: The Town Manager of North Attleborough, holds the role of Chief Executive Officer, overseeing all aspects of municipal operations. Duties include direct supervision of appointed department heads and ensuring efficient communication and coordination among departments. Serves as the primary liaison between the Town Council and the administrative needs of the community, advocating for resources and initiatives that benefit residents. Financial stewardship is a key responsibility ensuring fiscal health and accountability. Additionally, serves as the Chief Procurement Officer for the Town. Responsible for strategic planning, the Town's Capital Improvement Program, facilitating infrastructure enhancements and community development projects. Fosters collaboration and partnership to address shared challenges and opportunities. Promotes a strong sense of community working to engage residents, businesses, and organizations in collaborative efforts to enhance the quality of life in North Attleborough. Keeps Town Council informed on all matters.

Organizational Chart



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
123 TOWN MANAGER									
011238 TOWN MANAGER SALARIES									
011238	510101	APPTDPHD	170,000.48	175,075.54	180,405.68	147,212.00	191,376.00	195,210.00	2.0%
011238	511000	FT SAL	122,394.64	136,578.82	213,283.60	199,740.47	229,335.00	325,678.00	42.0%
011238	511001	CLRCL SAL	98,413.39	103,161.01	.00	2,624.46	55,309.00	23,197.00	-58.1%
011238	511028	ECON DEVL	61,200.36	63,208.34	66,134.60	54,560.84	71,116.00	75,069.00	5.6%
011238	513000	REG OT	1,561.17	969.51	210.68	.00	.00	.00	.0%
TOTAL TOWN MANAGER SALARIES			453,570.04	478,993.22	460,034.56	404,137.77	547,136.00	619,154.00	13.2%
011239 TOWN MANAGER EXPENSES									
011239	524200	MAINT VEH	35.00	583.59	2,089.32	439.24	1,000.00	.00	-100.0%
011239	524300	MNT OFFEQP	2,563.56	2,726.52	2,726.52	2,726.52	2,800.00	2,800.00	.0%
011239	530010	CONTR SERV	10,050.00	.00	.00	.00	.00	.00	.0%
011239	530012	BILLING	627.00	669.00	389.00	500.00	1,500.00	750.00	-50.0%
011239	530500	TRNG SEM	3,715.00	1,960.00	3,520.04	870.00	9,800.00	1,000.00	-89.8%
011239	534002	CELL PHNE	1,583.40	1,493.64	1,573.63	1,523.19	1,500.00	2,500.00	66.7%
011239	534200	PRINTING	.00	115.00	.00	.00	.00	.00	.0%
011239	534400	TWRNPT	1,130.99	1,750.35	2,307.03	.00	2,500.00	2,500.00	.0%
011239	534500	POSTAGE	251.63	360.85	99.34	337.12	500.00	250.00	-50.0%
011239	534600	ADV NOTC	2,701.00	2,640.40	2,689.40	2,001.96	3,000.00	3,000.00	.0%
011239	542000	OFFICE SUP	3,712.00	2,128.00	2,701.63	1,092.65	2,000.00	2,000.00	.0%
011239	548000	GASOLINE	421.15	.00	.00	.00	.00	.00	.0%
011239	551000	PUBLICATIO	278.00	304.00	304.00	384.00	350.00	350.00	.0%
011239	569200	SRPEDD	5,512.71	5,650.52	6,219.22	6,376.47	6,500.00	6,500.00	.0%
011239	571000	TRAVEL EXP	.00	.00	.00	.00	1,700.00	.00	-100.0%
011239	573000	DUESMBSHP	4,581.00	3,508.10	4,182.61	3,563.06	4,300.00	4,300.00	.0%
TOTAL TOWN MANAGER EXPENSES			37,162.44	23,889.97	28,801.74	19,814.21	37,450.00	25,950.00	-30.7%
TOTAL TOWN MANAGER			490,732.48	502,883.19	488,836.30	423,951.98	584,586.00	645,104.00	10.4%

ORG FUNCTION: Administration
Department Number: 192

Salaries:	\$158,647	18.9 %
Expenses:	\$218,750	0.5 %
Total Budget FY25:	\$377,397	7.5 %

Mission & Services Overview

MISSION: The Office of Joint Facilities provides stewardship and management of all municipal buildings, including schools, ensuring safe, functional, and inviting spaces that enhance the quality of life for our community. We are committed to fostering collaboration, innovation, and sustainability in the maintenance, operation, and improvement of these facilities, aligning with the town's vision for a vibrant and resilient community.

SERVICES: The Office of Joint Facilities oversees the management, maintenance, and improvement of all municipal buildings, including schools. Our services encompass Facility Maintenance, Operational Management, Capital Improvement Projects, Safety and Compliance, Asset Management, and Stakeholder Engagement.

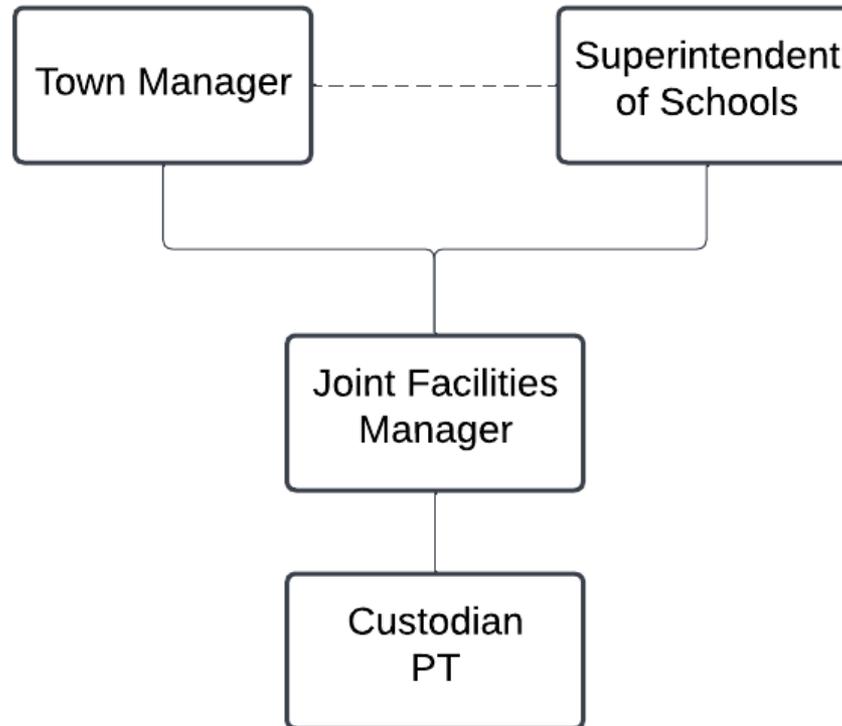
FY24 Accomplishments

- Not Applicable

FY25 Goals and Objectives

- **Enhance Energy Efficiency:** Implement energy-saving initiatives across municipal buildings to reduce utility costs and environmental impact.
- **Improve Maintenance Practices:** Implement proactive maintenance strategies to extend the lifespan of building systems and reduce emergency repairs.
- **Enhance Safety Measures:** Implement safety enhancements and protocols to ensure the well-being of occupants and visitors in all facilities.
- **Streamline Operations:** Implement streamlined processes and workflows to improve operational efficiency and reduce administrative burdens.
- **Foster Collaboration:** Strengthen partnerships with town departments, school administration, and community stakeholders to address facility needs and priorities collaboratively.
- **Develop Long-Term Capital Plan:** Develop a comprehensive capital improvement plan for prioritizing and funding major facility projects over the next several years.
- **Enhance Sustainability Practices:** Implement sustainable practices and initiatives to minimize the environmental footprint of municipal buildings and operations.
- **Enhance Staff Training and Development:** Provide ongoing training and professional development opportunities for facilities staff to enhance skills and expertise.
- **Improve Communication:** Enhance communication channels with stakeholders to keep them informed about facility projects, maintenance schedules, and safety updates.

Organizational Chart



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
192 PUBLIC BUILDINGS & PROPERTIES									
011928 PUBLIC BUILDINGS & PROPERTIES									
011928	511000	FT SAL	.00	.00	.00	12,781.30	90,000.00	134,232.00	49.1%
011928	511008	LBR WGS	38,728.64	39,987.09	37,374.25	15,691.21	39,428.00	24,415.00	-38.1%
011928	511101	PT CUST WG	8,688.36	7,749.06	369.38	7,441.86	1,000.00	.00	-100.0%
011928	513000	REG OT	793.45	407.19	252.92	554.96	3,000.00	.00	-100.0%
TOTAL PUBLIC BUILDINGS & PRO			48,210.45	48,143.34	37,996.55	36,469.33	133,428.00	158,647.00	18.9%
011929 PUBLIC BUILDINGS & PROPERTIES									
011929	521000	ALLNS ELECT NAED	3,959.51	881.67	2,464.77	2,662.58	2,000.00	500.00	-75.0%
011929	521000	ELMHS ELECT NAED	.00	.00	.00	9,219.54	20,000.00	37,500.00	87.5%
011929	521000	LESTG ELECT NAED	209.93	187.01	235.54	176.89	300.00	300.00	.0%
011929	521000	THALL ELECT NAED	24,935.39	29,333.83	32,500.04	33,000.00	36,000.00	39,000.00	8.3%
011929	521100	ALLNS NAT GAS	358.85	315.36	319.67	186.55	1,000.00	400.00	-60.0%
011929	521100	ELMHS NAT GAS	.00	.00	.00	5,356.38	10,000.00	10,000.00	.0%
011929	521100	THALL NAT GAS	8,193.36	11,000.43	11,725.92	5,605.55	10,000.00	10,000.00	.0%
011929	521300	ALLNS BOILERFUEL	7,560.64	.00	8,794.18	.00	.00	500.00	.0%
011929	523000	ALLNS WATER	834.60	294.16	307.62	332.04	500.00	.00	.0%
011929	523000	ELMHS WATER	.00	.00	.00	653.38	1,200.00	6,000.00	400.0%
011929	523000	LESTG WATER	114.40	.00	.00	.00	200.00	200.00	.0%
011929	523000	THALL WATER	823.88	1,071.21	1,125.97	710.16	1,200.00	1,200.00	.0%
011929	524000	ALLNS MNT BLDG	6,853.17	5,181.29	7,623.80	617.92	3,000.00	1,000.00	-66.7%
011929	524000	ELMHS MNT BLDG	.00	.00	.00	9,051.91	5,000.00	2,500.00	-50.0%
011929	524000	LESTG MNT BLDG	270.00	580.00	664.20	545.00	650.00	650.00	.0%
011929	524000	THALL MNT BLDG	22,387.53	50,644.46	43,860.09	64,629.61	70,000.00	65,000.00	-7.1%
011929	524001	THALL MNT ELEVTR	11,228.00	.00	.00	.00	.00	.00	.0%
011929	524002	THALL MNT HVAC	26,915.40	.00	.00	.00	.00	.00	.0%
011929	524100	COURT MNT GRNDS	7,365.00	2,455.00	2,455.00	.00	2,500.00	1,500.00	-40.0%
011929	527202	ELMHS RTLSWTRCLR	.00	.00	.00	.00	.00	2,000.00	.0%
011929	527202	THALL RTLSWTRCLR	786.90	2,042.50	1,357.21	1,231.10	2,000.00	2,000.00	.0%
011929	529000	CUST SERV	1,349.08	.00	.00	.00	.00	.00	.0%
011929	529003	ELMHS TRASH REM	.00	.00	.00	837.64	2,500.00	4,250.00	70.0%
011929	529003	THALL TRASH REM	3,143.64	3,360.56	3,432.36	2,875.12	4,000.00	4,250.00	6.3%
011929	530010	CONTR SERV	.00	.00	.00	39,774.90	40,000.00	30,000.00	-25.0%
011929	545000	ELMHS CUSTDLSUPP	.00	.00	.00	.00	1,500.00	.00	.0%
011929	545000	THALL CUSTDLSUPP	1,677.10	3,124.44	4,028.76	2,813.19	3,000.00	.00	.0%
011929	558000	UNIFORMS	509.86	195.00	140.10	205.26	1,200.00	.00	.0%
TOTAL PUBLIC BUILDINGS & PRO			129,476.24	110,666.92	121,035.23	180,484.72	217,750.00	218,750.00	.5%
TOTAL PUBLIC BUILDINGS & PRO			177,686.69	158,810.26	159,031.78	216,954.05	351,178.00	377,397.00	7.5%

ORG FUNCTION: Finance
Department Number: 141

Salaries:	\$238,540	5.2 %
Expenses:	\$45,000	1.4 %
Total Budget FY25:	\$283,540	4.5 %

Mission & Services Overview

MISSION: To value all real and personal property fairly and equitably per the laws of the Commonwealth of Massachusetts along with billing and administering motor vehicle excise, personal exemptions, elderly and veterans' volunteer work programs, Appellate Tax Board cases, and the abatement program. The department's ultimate objective is to address the concerns of the citizens of the Town as efficiently, effectively, and as courteously as possible.

SERVICES: Every year, the Assessors must determine a fair market value for all properties in the Town. Every fifth year, starting in FY2022, they conduct a comprehensive Revaluation as mandated by Massachusetts General Law and overseen by the Department of Revenue (DOR). Properties sold are evaluated for their market consistency annually, and these evaluations inform property valuations approved by the DOR. The fifth-year Revaluation is more thorough than the annual adjustments and includes DOR staff reviewing the assessment models and confirming details like neighborhood boundaries and land adjustments. Additionally, a DOR field advisor checks a quarter of the town's properties for classification accuracy, condition, and other details noted by the Assessors.

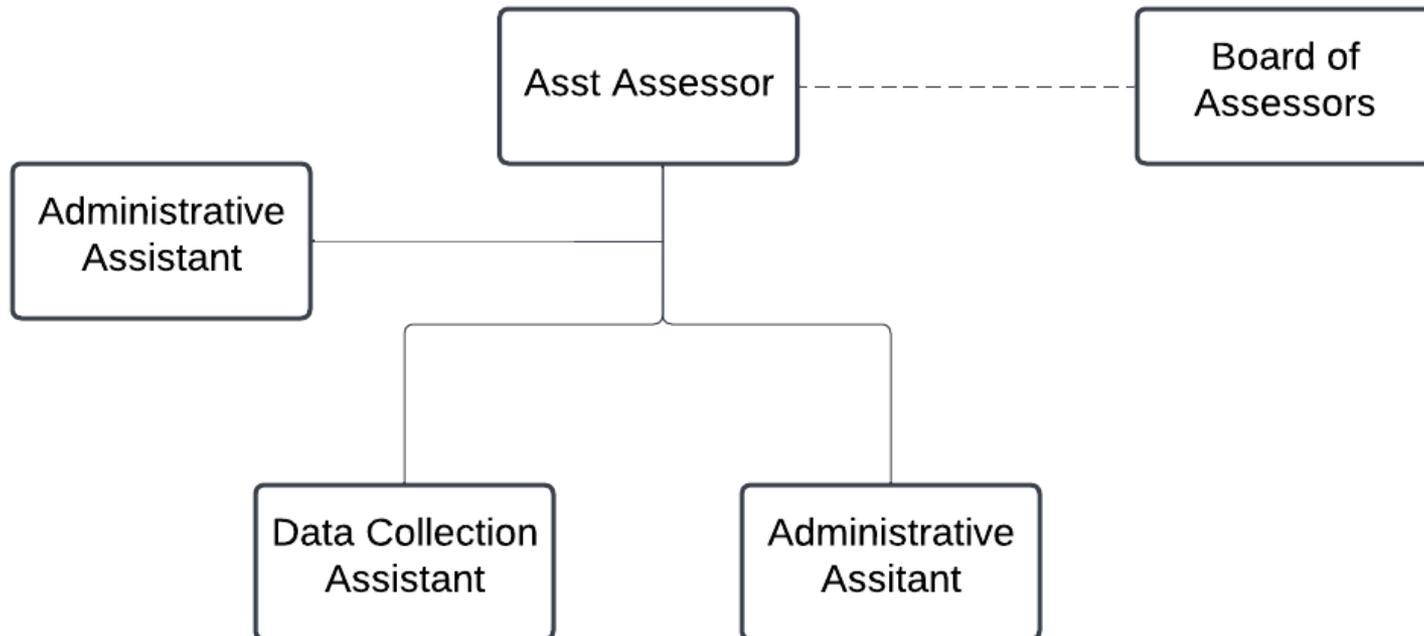
FY24 Accomplishments

- Full Measure and List completed.
- New cyclical inspection program ready for implementation.
- Assistant Assessor finished the first phase of Appraiser licensing, moving on to Appraiser Trainee.
- Ongoing appraisal education for staff.
- Updated Local Options presented to Town Council to optimize Exemptions.
- Utilized four seniors from the Senior Work Off program.
- Resolved one ATB case with a settlement, another case withdrawn.

FY25 Goals and Objectives

- Continue cross-training and advancing staff education.
- Maintain focus on monitoring and tracking trends in New Growth.
- Finalize the office manual and data collection manual.
- Persist in resolving pending ATB cases.
- Further develop online forms and streamline procedures.

Organizational Chart



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
141	ASSESSORS							
011418	ASSESSORS SALARIES							
011418	510101 APPTDPTH	85,487.44	69,306.73	73,891.68	59,430.00	77,631.00	81,559.00	5.1%
011418	511001 CLRCL SAL	117,948.72	117,289.80	141,917.36	114,504.62	149,202.00	156,981.00	5.2%
011418	513000 REG OT	611.45	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSORS SALARIES		204,047.61	186,596.53	215,809.04	173,934.62	226,833.00	238,540.00	5.2%
011419	ASSESSORS EXPENSES							
011419	524200 MAINT VEH	.00	.00	.00	.00	.00	1,500.00	.0%
011419	524301 MNTCOMPHRD	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.0%
011419	530000 ENGINEERNG	606.00	1,631.00	311.20	.00	1,000.00	1,000.00	.0%
011419	530017 REVALUATN	17,600.00	.00	29,480.00	29,700.00	29,700.00	30,200.00	1.7%
011419	530500 TRNG SEM	825.00	2,668.00	2,514.95	2,225.00	5,000.00	5,000.00	.0%
011419	534500 POSTAGE	1,931.60	1,931.07	1,900.70	1,493.71	1,900.00	2,000.00	5.3%
011419	534600 ADV NOTC	.00	156.40	.00	.00	.00	.00	.0%
011419	538004 WEB HOSTNG	200.00	.00	.00	.00	.00	.00	.0%
011419	538006 RGSTRYDEED	.00	.00	.00	65.00	200.00	200.00	.0%
011419	542000 OFFICE SUP	995.74	1,647.24	2,020.83	756.85	1,100.00	1,100.00	.0%
011419	571000 TRAVEL EXP	.00	129.87	141.17	64.58	2,000.00	500.00	-75.0%
011419	573000 DUES & MBR	1,009.10	523.50	973.00	976.00	1,500.00	1,500.00	.0%
TOTAL ASSESSORS EXPENSES		24,667.44	10,187.08	38,841.85	37,281.14	44,400.00	45,000.00	1.4%
TOTAL ASSESSORS		228,715.05	196,783.61	254,650.89	211,215.76	271,233.00	283,540.00	4.5%

ORG FUNCTION: Finance
Department Number: 135

Salaries:	\$321,505	5.1 %
Expenses:	\$6,220	3.2 %
Total Budget FY25:	\$327,725	5.0 %

Mission & Services Overview

MISSION: To work in collaboration with the Finance Team to maintain the Town’s fiscal stability and accountability. The Town Accountant is responsible for the general oversight of all Town financial records. This oversight includes processing and recording all financial transactions of the Town. The department safeguards the financial resources of the Town to ensure compliance with all applicable laws and coordinates the annual outside audit.

SERVICES: The department reviews all contracts, purchase orders, and invoices for completeness and accuracy as well as the processing of all applicable payments. The department is also tasked with completing the yearly 1099 Federal reporting. The Town Accountant, along with the Finance Team, implements recommendations made by the Town’s outside auditors through the annual management letter. The department also prepares and manages year-end close and various reports and analyses for the Commonwealth and other governmental units.

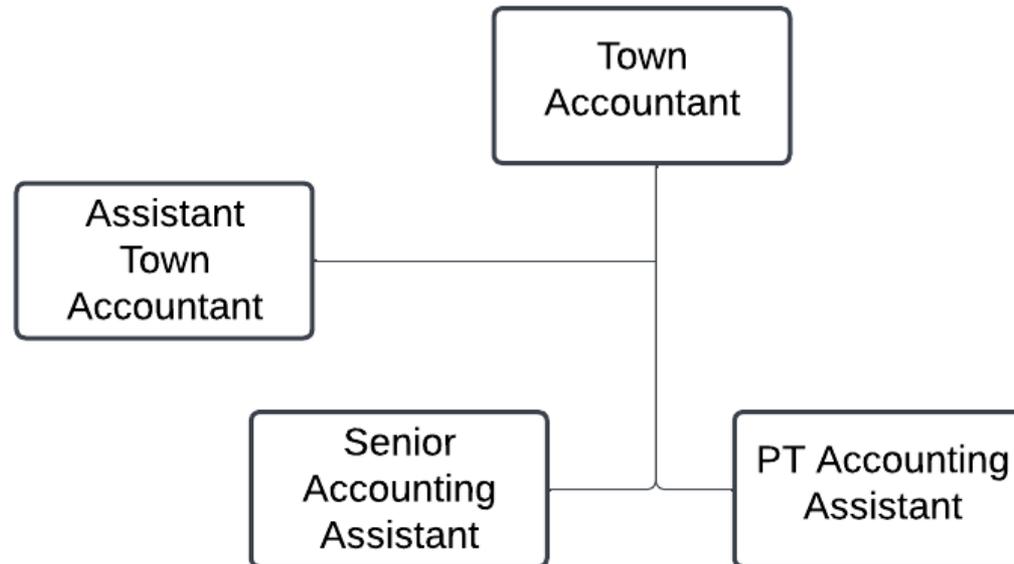
FY24 Accomplishments

- Updated accounting audit reports on the webpage, with assistance from IT
- Repurposing unspent capital project funds
- Finalizing Financial Policies & Procedures SOP

FY25 Goals and Objectives

- Continue with general ledger housecleaning, specifically police details, liability accounts & repurposing unspent capital project funds
- Work with the school staff on the MUNIS software, should they decide to make the transition
- Continue to provide staff training to become MCPPO certified
- Implement Tyler Content Manager module (see Cost saving measures slide)

Organizational Chart



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
135	ACCOUNTANT								
011358	ACCOUNTANT SALARIES								
011358	510101	APPTDPTH	104,040.04	107,496.68	113,975.00	94,270.40	122,552.00	134,744.00	9.9%
011358	511000	FT SAL	65,857.36	72,307.04	76,534.23	61,819.87	80,407.00	84,429.00	5.0%
011358	511001	CLRCL SAL	83,891.60	89,832.08	86,425.24	57,869.67	103,057.00	102,332.00	- .7%
011358	513000	REG OT	24.74	202.20	.00	.00	.00	.00	.0%
TOTAL ACCOUNTANT SALARIES			253,813.74	269,838.00	276,934.47	213,959.94	306,016.00	321,505.00	5.1%
011359	ACCOUNTANT EXPENSES								
011359	530500	TRNG SEM	2,336.00	900.00	1,531.60	1,799.97	2,600.00	3,000.00	15.4%
011359	534500	POSTAGE	98.94	126.14	138.55	173.75	170.00	170.00	.0%
011359	542000	OFFICE SUP	1,054.92	645.63	1,451.73	697.86	750.00	750.00	.0%
011359	571000	TRAVEL EXP	.00	1,274.22	766.27	1,276.23	1,800.00	1,800.00	.0%
011359	573000	DUES & MBR	390.00	410.00	420.00	420.00	710.00	500.00	-29.6%
TOTAL ACCOUNTANT EXPENSES			3,879.86	3,355.99	4,308.15	4,367.81	6,030.00	6,220.00	3.2%
TOTAL ACCOUNTANT			257,693.60	273,193.99	281,242.62	218,327.75	312,046.00	327,725.00	5.0%

DEPARTMENT: Treasurer - Collector

FY25
FINAL
BUDGET

ORG FUNCTION: Finance

Department Number: 145 / 146

Salaries:	\$484,709	7.5 %
Expenses:	\$112,650	-26.9 %
Total Budget FY25:	\$597,359	-1.29 %

Mission & Services Overview

MISSION: Custodian of all Town Revenue, Monies, and Funds. Efficiently collect monies owed to the Town (receivables) and accurately and timely disburse payments (payables), including payroll. Maintain the highest level of customer service, both internally and externally.

SERVICES: The Treasurer / Collector's Office ensures that all Town funds are accounted for and all receipts due to the Town are collected. In accordance with Mass General Laws Ch44 Section 55B, the Treasurer / Collector is responsible for ensuring the safety and liquidity of the Town's funds while earning the highest yield possible. The Treasurer / Collector also maintains banking relationships; manages electronic payments; and is responsible for the issuance of Town debt. The Treasurer / Collector's Office issues and collects over 90,000 bills each year, including real estate, personal property, and motor vehicle excise bills. The Treasurer / Collector's Office also handles all electronic funds transfers from federal and state governments and monies from private entities.

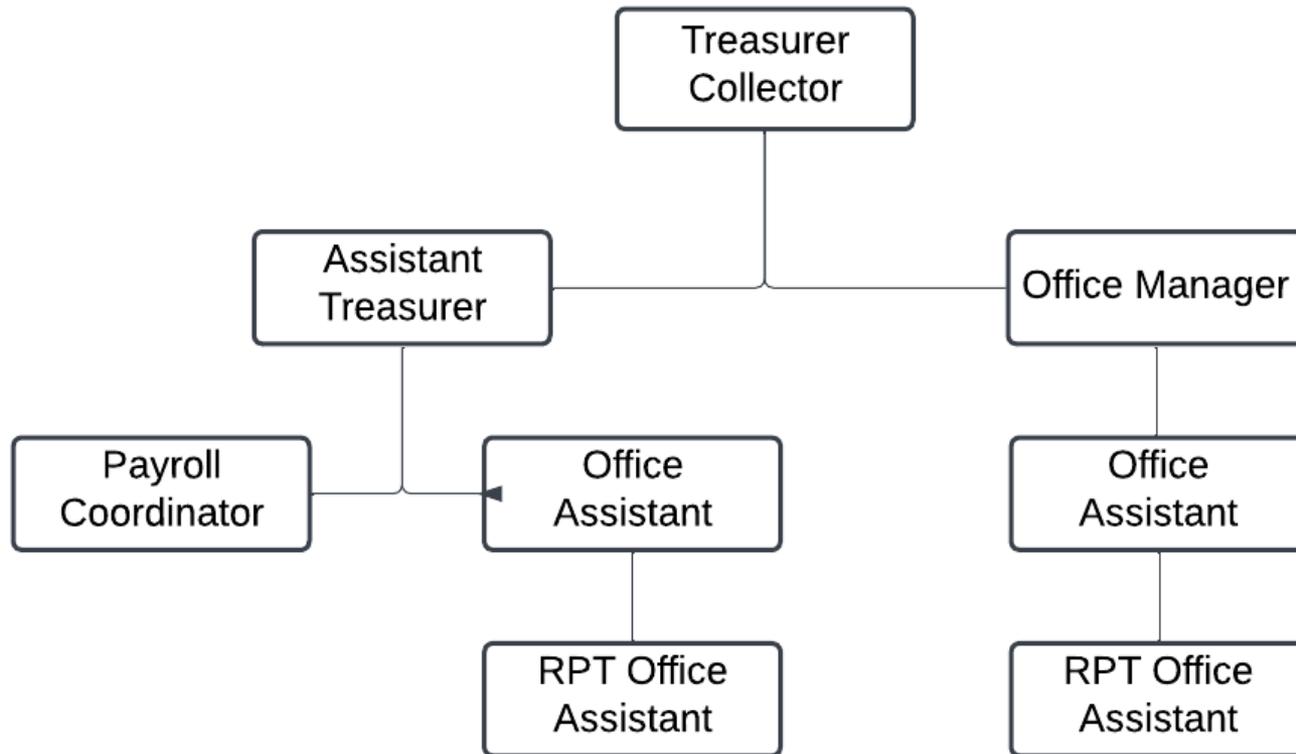
FY24 Accomplishments

- Continuing Improvements to Implementation of Time & Attendance
- Issued \$7,815,000 worth of General Obligation Bonds at a true interest cost of 2.918%
- Maintained our AA+ Rating with S&P Global

FY25 Goals and Objectives

- Physically combine the Treasurer and Collector offices into one location
- Creation of the Assistant Collector position while eliminating the Tax Office Manager position
- Creation of the Payroll Supervisor position
- Post Paid Time Off Accrual Hours and Paid Time Off Balances on paystubs
- In-depth Analysis to fully implement Time & Attendance

Organizational Chart



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	
145 TREASURER									
011458 TREASURER SALARIES									
011458	510101	APPTDPTH	.00	53,281.06	56,987.50	47,135.20	61,276.00	64,705.00	5.6%
011458	511000	FT SAL	80,126.28	95,242.09	66,206.26	53,443.20	69,557.00	137,378.00	97.5%
011458	511001	CLRCL SAL	88,842.00	90,946.47	87,982.47	73,807.20	95,950.00	40,435.00	-57.9%
011458	511100	PT CLR WG	26,989.56	28,215.86	45,668.83	19,994.93	26,050.00	27,507.00	5.6%
TOTAL TREASURER SALARIES			195,957.84	267,685.48	256,845.06	194,380.53	252,833.00	270,025.00	6.8%
011459 TREASURER EXPENSES									
011459	530013	PAYROLL	41,264.62	43,266.43	45,109.48	85,500.00	85,500.00	57,000.00	-33.3%
011459	530014	BANK SERV	2,985.65	4,209.67	3,419.18	1,424.40	4,500.00	4,200.00	-6.7%
011459	530500	TRNG SEM	.00	110.00	635.00	685.00	550.00	550.00	.0%
011459	534500	POSTAGE	5,577.94	5,970.03	7,027.71	5,146.07	6,500.00	7,000.00	7.7%
011459	534600	ADV NOTC	.00	.00	331.20	.00	.00	350.00	.0%
011459	542000	OFFICE SUP	737.40	1,173.81	1,725.24	657.72	1,500.00	1,500.00	.0%
011459	571000	TRAVEL EXP	.00	1,961.06	1,391.51	884.02	1,900.00	1,900.00	.0%
011459	573000	DUES & MBR	280.00	240.00	200.00	280.00	300.00	300.00	.0%
011459	574100	EMPONDPRE	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL TREASURER EXPENSES			51,845.61	57,931.00	60,839.32	94,577.21	101,750.00	73,800.00	-27.5%
TOTAL TREASURER			247,803.45	325,616.48	317,684.38	288,957.74	354,583.00	343,825.00	-3.0%

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	
146 COLLECTOR									
011468 TAX COLLECTOR SALARIES									
011468	510101	APPTDPHD	.00	54,341.17	56,987.50	47,135.20	61,276.00	64,705.00	5.6%
011468	511000	FT SAL	51,491.03	54,096.04	57,111.88	45,942.49	60,002.00	70,866.00	18.1%
011468	511001	CLRCL SAL	45,402.24	48,620.00	52,067.60	40,854.40	53,111.00	54,172.00	2.0%
011468	511100	PT CLR WG	21,507.20	21,354.03	22,535.46	18,148.02	23,629.00	24,941.00	5.6%
TOTAL TAX COLLECTOR SALARIES			118,400.47	178,411.24	188,702.44	152,080.11	198,018.00	214,684.00	8.4%
011469 TAX COLLECTOR EXPENSES									
011469	530012	BILLING	5,407.69	5,326.48	3,747.82	2,795.22	6,000.00	5,500.00	-8.3%
011469	530023	TAX TITLE	5,618.00	11,236.00	3,816.00	4,876.00	6,000.00	5,000.00	-16.7%
011469	534500	POSTAGE	24,717.06	26,651.76	22,915.00	21,834.13	26,000.00	26,000.00	.0%
011469	534600	ADV NOTC	500.00	640.00	525.00	550.00	1,000.00	600.00	-40.0%
011469	542000	OFFICE SUP	970.75	1,244.65	1,080.33	794.93	1,500.00	1,200.00	-20.0%
011469	574100	EMPBONDPRE	550.00	550.00	550.00	.00	550.00	550.00	.0%
TOTAL TAX COLLECTOR EXPENSES			37,763.50	45,648.89	32,634.15	30,850.28	41,050.00	38,850.00	-5.4%
TOTAL COLLECTOR			156,163.97	224,060.13	221,336.59	182,930.39	239,068.00	253,534.00	6.1%