

Town of North Attleboro
FY2026 Preliminary Expense Projection (Town Manager) (Updated Budget w/Reductions)
General Fund
April 14, 2025

Total Estimated Revenues		\$ 109,204,912	\$ 113,298,954	\$ 4,094,042	
DEPARTMENTAL BUDGETS	DEPT. #	Final Budget FY2025	Budget #3 Preliminary		%
			FY2026	Delta	
Town Council	111	\$ 12,000	\$ 10,000	\$ (2,000.00)	-16.67%
Town Manager	123	646,538	587,787	(58,751.00)	-9.09%
Reserve Fund	132	150,000	100,000	(50,000.00)	-33.33%
Town Accountant	135	334,759	322,125	(12,634.00)	-3.77%
Auditing Services	136	81,900	84,210	2,310.00	2.82%
Assessors	141	294,628	295,812	1,184.00	0.40%
Treasurer	145	351,673	374,377	22,704.00	6.46%
Collector	146	258,425	262,731	4,306.00	1.67%
Interest on Abatements	147	2,000	2,000	-	0.00%
Town Attorney	151	150,000	125,000	(25,000.00)	-16.67%
Human Resources	152	410,498	446,043	35,545.00	8.66%
Information Technology	155	1,240,637	1,141,896	(98,741)	-7.96%
Tax Title Foreclosure	158	18,000	18,000	0	0.00%
Town Clerk	161	116,652	123,020	6,368	5.46%
Elections	162	283,263	268,331	(14,932)	-5.27%
Conservation	171	153,445	122,473	(30,972)	-20.18%
Planning	175	152,180	137,259	(14,921)	-9.80%
Zoning	176	17,370	25,387	8,017	46.15%
Public Buildings and Properties	192	377,397	602,505	225,108	59.65%
Police Department	210	7,625,856	7,740,438	114,582	1.50%
Fire	220	5,136,757	5,183,415	46,658	0.91%
Ambulance	231	2,095,260	2,137,035	41,775	1.99%
Building Inspector	241	345,844	348,289	2,445	0.71%
Weights & Measures	246	26,825	26,825	0	0.00%
Animal Control	292	266,579	291,793	25,214	9.46%
School Department	300	49,075,382	51,301,532	2,226,150	4.54%
Crossing Guards	300	80,000	85,000	5,000	6.25%
School Transportation	300	2,285,367	2,513,313	227,946	9.97%
Bristol County Assessment	300	111,800	111,800	0	0.00%
Tri County Regional Assess.	391	3,820,186	3,855,256	35,070	0.92%
DPW Administration	421	518,763	542,895	24,132	4.65%
Highway, Forestry & Fleet	422	1,396,049	1,413,110	17,061	1.22%
Snow & Ice	423	250,000	250,000	0	0.00%
Street Lighting	424	125,000	125,000	0	0.00%
Health Department	511	394,215	403,001	8,786	2.23%
Council on Aging	541	261,787	265,075	3,288	1.26%
Veterans Services	543	460,413	453,193	(7,220)	-1.57%
Library	610	721,019	708,075	(12,944)	-1.80%
Pool and Beaches	640	175,547	121,435	(54,112)	-30.82%
Parks	650	673,907	665,826	(8,081)	-1.20%
Historical Commission	691	3,000	2,000	(1,000)	-33.33%
Long Term Debt	711	3,899,224	3,911,395	12,171	0.31%
State Assessments	820	4,832,231	4,404,110	(428,121)	-8.86%
County Assessments	830	451,986	466,652	14,666	3.24%
Retirement & Pension	911	4,034,567	4,388,004	353,437	8.76%
Unemployment Compensation	913	137,311	150,000	12,689	9.24%
Health Insurance	914	11,713,496	12,792,556	1,079,060	9.21%
Life Insurance	915	30,176	30,675	499	1.65%
Medicare	916	890,000	940,000	50,000	5.62%
Liability Insurance	945	1,000,000	1,192,300	192,300	19.23%
Insurance Reserve	946	105,000	80,000	(25,000)	-23.81%
Salary Reserve	949	200,000	150,000	(50,000)	-25.00%
Total Departmental Budgets		\$ 108,194,912	\$ 112,098,954	\$ 3,904,042	3.61%
Overlay		\$ 550,000	\$ 700,000	\$ 150,000	27.27%
Quinquennial Reval - BOA		60,000	-	(60,000)	-100.00%
OPEB		400,000	500,000	100,000	25.00%
Capital Improvement Stabilization		-	-	-	#DIV/0!
Total Other Expenses		\$ 1,010,000	\$ 1,200,000	190,000	18.81%
Total Operating Budget		\$ 109,204,912.00	\$ 113,298,954	4,094,042	3.75%
Surplus / (Deficit)		\$ -	\$ -		

Munis General Fund Budget Total	\$ 107,228,192
+ State Assessments	4,404,110
+ County Assessments	466,652
Total Departmental Budgets	\$ 112,098,954