Town of North Attleboro
FY2025 Preliminary Expense Projection (Town Manager)
General Fund
6/6/2024 - Revision #5

DEPARTMENTAL BUDGETS	DEPT. #	Final Budget FY2024	Budget #1 Preliminary FY2025	Delta	%
Total Estimated Revenues		$ 105,856,488	$ 109,204,912	$ 3,348,424	
Town Council	111	$ 12,000	$ 12,000	$ -	0.00%
Town Manager	123	594,786	646,538	51,752.00	8.70%
Reserve Fund	132	150,000	150,000	-	0.00%
Town Accountant	135	312,046	334,759	22,713.00	7.28%
Auditing Services	136	64,000	81,900	17,900.00	27.97%
Assessors	141	271,233	294,628	23,395.00	8.63%
Treasurer	145	366,083	351,673	(14,410.00)	-3.94%
Collector	146	239,068	258,425	19,357.00	8.10%
Interest on Abatements	147	2,000	2,000	-	0.00%
Town Attorney	151	150,000	150,000	-	0.00%
Human Resources	152	378,496	410,498	32,002.00	8.46%
Information Technology	155	1,099,455	1,240,637	141,182	12.84%
Tax Title Foreclosure	158	30,000	18,000	(12,000)	-40.00%
Town Clerk	161	110,297	116,652	6,355	5.76%
Elections	162	201,678	283,263	81,585	40.45%
Conservation	171	139,460	153,445	13,985	10.03%
Planning	175	138,582	152,180	13,598	9.81%
Zoning	176	15,651	17,370	1,719	10.98%
Public Buildings and Properties	192	394,678	377,397	(17,281)	-4.38%
Police Department	210	7,387,764	7,625,856	238,092	3.22%
Fire	220	5,013,067	5,136,757	123,690	2.47%
Ambulance	231	2,006,474	2,095,260	88,786	4.42%
Building Inspector	241	305,782	345,844	40,062	13.10%
Weights & Measures	246	26,825	26,825	0	0.00%
Animal Control	292	256,070	266,579	10,509	4.10%
School Department	300	46,800,767	49,075,382	2,274,615	4.86%
Crossing Guards	300	100,000	80,000	(20,000)	-20.00%
School Transportation	300	2,165,487	2,285,367	119,880	5.54%
Bristol County Assessment	300	107,500	111,800	4,300	4.00%
Tri County Regional Assess.	391	3,393,100	3,820,186	427,086	12.59%
DPW Administration	421	432,760	518,763	86,003	19.87%
Highway, Forestry & Fleet	422	1,374,307	1,396,049	21,742	1.58%
Snow & Ice	423	250,000	250,000	0	0.00%
Street Lighting	424	150,000	125,000	(25,000)	-16.67%
Health Department	511	366,615	394,215	27,600	7.53%
Council on Aging	541	262,197	261,787	(410)	-0.16%
Veterans Services	543	476,574	460,413	(16,161)	-3.39%
Library	610	705,906	721,019	15,113	2.14%
Pool and Beaches	640	175,039	175,547	508	0.29%
Parks	650	643,419	673,907	30,488	4.74%
Historical Commission	691	3,000	3,000	0	0.00%
Long Term Debt	711	3,774,867	3,899,224	124,357	3.29%
Interest on Short Term Debt	752	-	-	0	#DIV/0!
State Assessments	820	5,555,379	4,832,231	(723,148)	-13.02%
County Assessments	830	440,962	451,986	11,024	2.50%
Retirement & Pension	911	3,801,532	4,034,567	233,035	6.13%
Unemployment Compensation	913	175,000	137,311	(37,689)	-21.54%
Health Insurance	914	11,235,345	11,713,496	478,151	4.26%
Life Insurance	915	24,671	30,176	5,505	22.31%
Medicare	916	825,000	890,000	65,000	7.88%
Liability Insurance	945	956,566	1,000,000	43,434	4.54%
Insurance Reserve	946	105,000	105,000	0	0.00%
Salary Reserve	949	350,000	200,000	(150,000)	-42.86%
Total Departmental Budgets		$ 104,316,488	$ 108,194,912	$ 3,878,424	3.72%

	FY2024	FY2025	Delta	%
Overlay	$ 500,000	$ 550,000	$ 50,000	10.00%
Quinquennial Reval - BOA	60,000	60,000	-	0.00%
OPEB	580,000	400,000	(180,000)	-31.03%
Capital Improvement Stabilization	400,000	-	(400,000)	-100.00%
Total Other Expenses	1,540,000	$ 1,010,000	(530,000)	-34.42%
Total Operating Budget	**105,856,488**	**$ 109,204,912**	**3,348,424**	3.16%
Surplus / (Deficit)	$ -	$ -		

Munis General Fund Budget Total	$ 102,910,695
+ State Assessments	4,832,231
+ County Assessments	451,986
Total Departmental Budgets	$ 108,194,912