

**ORG FUNCTION: Health and Human Resources**  
**Department Number: 640 / 650**

<i>POOLS &amp; BEACHES</i>			<i>PARKS &amp; RECREATION</i>		
Salaries:	\$78,557	1.4 %	Salaries:	\$529,193	4.0 %
Expenses:	\$96,990	-0.6 %	Expenses:	\$139,700	3.6 %
<b>Total Budget FY25:</b>	<b>\$175,547</b>	<b>0.3 %</b>	<b>Total Budget FY25:</b>	<b>\$668,893</b>	<b>4.0 %</b>

## Mission & Services Overview

**MISSION:** A strong and vibrant Parks & Recreation Department is a key element in maintaining the values and traditions that are the essence of what we all love about the Town of North Attleboro. Our mission is to provide the townspeople of North Attleboro with park facilities and recreational programs that will enhance the quality of life in our community. Parks & Recreation offers town residents personal, social, economic, and environmental benefits. Accordingly, we strive to ensure that Parks & Recreation in North Attleboro contributes to a balanced and meaningful life. We provide leadership opportunities in our programs which benefit our community, the parks, open spaces, and natural areas contribute to the environmental health of our town. Finally, our mission is to be a vehicle for the people while being committed to providing the opportunity for programming that promotes and preserves our cultural harmony.

**SERVICES:** Parks & Recreation provides programming, fields, trails, pools, a zoo, and beaches for our community.

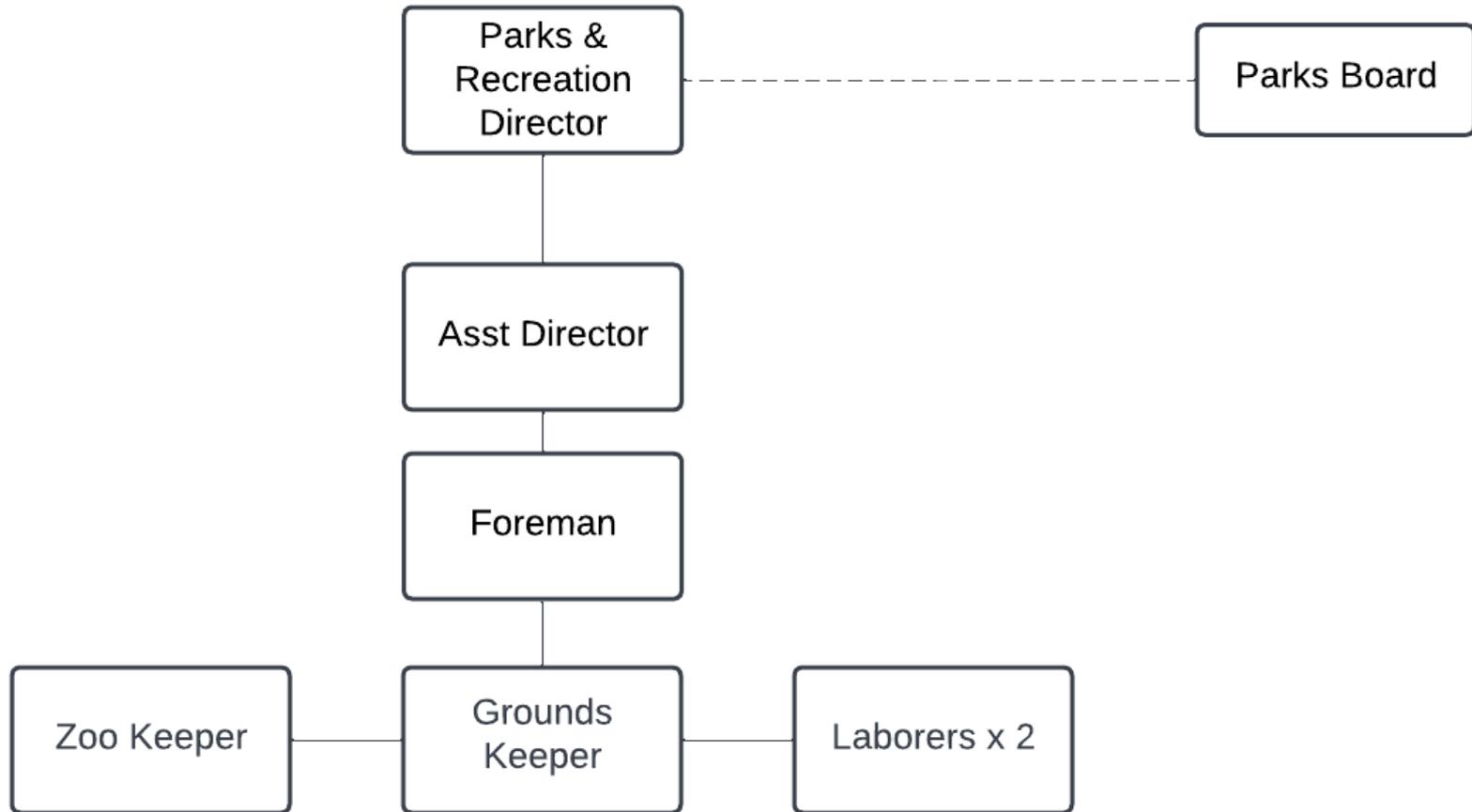
## FY24 Accomplishments

- Increased the number of children at the Summer Playground Program to over 300 members
- Purchased J Hock truck that has enhanced productivity
- Expanded trails and area for passive recreation at WW I Park
- Upgrades at the WW I Park & Zoo (roof/electrical/ walkways)
- Dog Park use has increased along with trails at the Town Forest with continued upkeep
- Over 1,000 people a week visit and utilize the WW II Memorial Pool
- Playground at Mason is completely done over with ADA compliance
- All program has and continues to grow. Soccer, Basketball, Softball, lacrosse, Field Hockey, volleyball, and much more were offered and were hugely successful
- New programs such as Chess, Pound, and others continue to flourish

## FY25 Goals and Objectives

- Expand use at WW II Pool for more community use
- WW I Park & Zoo with painting updating trail signs
- WW I Disk Golf new tee boxes
- Clean tree and brush areas around fields and grounds for safer use
- Expand access of town beaches and boat ramp
- Enhance Dog Park with more mulch and natural equipment
- Upgrade fields that will allow each youth organization to have a home for more partnership with them
- Continue to work on Installing two now multi-purpose fields at High Street for Lacrosse and Football

## 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
640	POOL & BEACHES							
016408	POOL & BEACH SALARIES							
016408	511108 PT SEASNL	29,471.00	48,649.62	71,798.48	73,262.43	77,479.00	78,557.00	1.4%
	TOTAL POOL & BEACH SALARIES	29,471.00	48,649.62	71,798.48	73,262.43	77,479.00	78,557.00	1.4%
016409	POOL & BEACHES EXPENSES							
016409	521000 ELECT NAED	1,807.11	1,032.92	2,416.28	2,510.66	2,500.00	2,500.00	.0%
016409	521000 BEACH ELECT NAED	.00	.00	975.40	585.61	700.00	700.00	.0%
016409	523000 WATER	.00	1,053.81	2,013.61	5,793.80	5,000.00	5,000.00	.0%
016409	524000 MNT BLDG	972.02	1,575.48	737.55	.00	2,000.00	2,000.00	.0%
016409	524003 MNT POOL	6,458.13	8,861.21	18,312.59	3,629.22	4,000.00	4,500.00	12.5%
016409	524100 MAINT GRND	.00	14,900.00	.00	1,530.00	2,000.00	2,000.00	.0%
016409	524100 BEACH MNT GRNDS	.00	.00	11,186.64	8,396.41	15,000.00	15,000.00	.0%
016409	530010 BEACH CONTR SERV	.00	.00	36,636.00	44,880.00	48,270.00	47,000.00	-2.6%
016409	534000 TELPHN LCL	260.77	237.26	243.03	176.84	250.00	250.00	.0%
016409	534002 BEACH CELL PHNE	.00	.00	911.76	683.82	1,140.00	1,140.00	.0%
016409	543001 BLDG SUPP	535.00	604.74	105.12	2,152.48	600.00	800.00	33.3%
016409	550000 FIRST AID	132.00	.00	18.50	.00	800.00	800.00	.0%
016409	558000 UNIFORMS	401.50	676.00	720.00	.00	700.00	700.00	.0%
016409	558203 POOL SUPP	1,886.30	4,205.13	.00	.00	4,800.00	4,800.00	.0%
016409	558204 BEACH SEC SUPP	.00	.00	1,242.00	.00	1,800.00	1,800.00	.0%
016409	558209 CHEMICALS	5,641.41	4,132.72	8,919.54	2,726.34	8,000.00	8,000.00	.0%
	TOTAL POOL & BEACHES EXPENSE	18,094.24	37,279.27	84,438.02	73,065.18	97,560.00	96,990.00	-.6%
	TOTAL POOL & BEACHES	47,565.24	85,928.89	156,236.50	146,327.61	175,039.00	175,547.00	.3%

# 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
<b>650</b>	<b>PARKS</b>								
<b>016508</b>	<b>PARK DEPT SALARIES</b>								
016508	510101	APPTDPTH	98,157.80	102,105.94	108,873.44	85,424.00	111,052.00	113,273.00	2.0%
016508	511000	FT SAL	57,129.28	61,944.76	65,420.92	52,834.48	68,732.00	72,210.00	5.1%
016508	511008	LBR WGS	245,252.91	230,697.78	247,659.78	206,336.74	268,907.00	282,630.00	5.1%
016508	511107	PT OTH WGS	36,848.84	51,570.68	43,901.15	26,006.51	45,918.00	47,080.00	2.5%
016508	513000	REG OT	9,971.72	12,835.73	12,010.78	9,876.27	14,000.00	14,000.00	.0%
<b>TOTAL PARK DEPT SALARIES</b>			<b>447,360.55</b>	<b>459,154.89</b>	<b>477,866.07</b>	<b>380,478.00</b>	<b>508,609.00</b>	<b>529,193.00</b>	<b>4.0%</b>
<b>016509</b>	<b>PARK DEPT EXPENSES</b>								
016509	521000	ELECT NAED	11,696.11	12,045.19	13,671.03	9,055.85	13,000.00	13,000.00	.0%
016509	521200	OIL	2,806.33	4,342.25	6,848.70	2,824.61	4,500.00	4,500.00	.0%
016509	523000	WATER	1,388.17	1,478.59	4,192.40	710.81	2,000.00	2,000.00	.0%
016509	524000	MNT BLDG	7,500.00	5,292.33	16,962.48	3,932.93	5,000.00	5,000.00	.0%
016509	524100	MNT GRNDS	8,542.64	10,137.73	23,419.07	6,577.93	15,000.00	15,000.00	.0%
016509	524200	MAINT VEH	14,460.30	8,352.98	8,530.95	11,195.33	9,500.00	9,500.00	.0%
016509	524401	MNT LWNEQP	7,590.57	5,885.05	3,098.10	5,969.34	7,600.00	7,600.00	.0%
016509	527003	RTLSDISPFA	.00	.00	.00	14,385.00	15,000.00	18,940.00	26.3%
016509	529003	TRASH REM	3,352.08	3,816.90	4,997.52	3,925.34	6,500.00	6,900.00	6.2%
016509	530006	VET SERV	4,148.50	5,159.22	3,755.63	1,130.99	5,000.00	5,000.00	.0%
016509	534002	CELL PHNE	791.98	1,025.71	1,224.94	699.51	1,860.00	1,860.00	.0%
016509	534600	ADV NOTC	.00	110.40	956.80	.00	450.00	450.00	.0%
016509	542000	OFFICE SUP	1,081.00	1,054.11	1,096.35	623.73	1,000.00	1,000.00	.0%
016509	543001	BLDG SUPP	4,778.23	1,246.03	1,616.57	.00	4,500.00	4,500.00	.0%
016509	543005	LWNEQPSUPP	2,176.99	9,120.38	698.16	628.50	2,250.00	2,250.00	.0%
016509	545000	CUSTDLSUPP	872.86	1,524.07	1,145.42	904.13	1,000.00	1,000.00	.0%
016509	546099	GRNDSOTH	1,138.33	1,287.60	252.64	.00	.00	.00	.0%
016509	548000	GASOLINE	3,588.71	5,771.06	5,785.06	4,441.04	7,200.00	7,200.00	.0%
016509	548001	DIESEL	220.39	1,234.91	1,091.72	836.28	1,000.00	1,300.00	30.0%
016509	558000	UNIFORMS	4,339.35	3,233.27	5,143.60	2,462.87	7,500.00	7,500.00	.0%
016509	558202	PLYGRNDSUP	9,500.00	8,323.00	9,234.65	.00	12,000.00	12,000.00	.0%
016509	558204	SEC SUPP	954.88	102.50	662.15	758.00	750.00	800.00	6.7%
016509	558300	ANIMAL FOO	10,842.41	9,301.99	9,281.40	7,952.73	10,000.00	10,000.00	.0%
016509	558301	ANIMAL SUP	1,199.20	443.92	1,317.66	852.47	1,200.00	1,200.00	.0%
016509	573001	LICENSERMB	709.35	538.76	727.00	20.00	1,000.00	1,200.00	20.0%
<b>TOTAL PARK DEPT EXPENSES</b>			<b>103,678.38</b>	<b>100,827.95</b>	<b>125,710.00</b>	<b>79,887.39</b>	<b>134,810.00</b>	<b>139,700.00</b>	<b>3.6%</b>
<b>TOTAL PARKS</b>			<b>551,038.93</b>	<b>559,982.84</b>	<b>603,576.07</b>	<b>460,365.39</b>	<b>643,419.00</b>	<b>668,893.00</b>	<b>4.0%</b>
<b>GRAND TOTAL</b>			<b>1,761,963.06</b>	<b>1,874,204.60</b>	<b>1,984,411.97</b>	<b>1,602,993.90</b>	<b>2,274,160.00</b>	<b>2,264,309.00</b>	<b>-.4%</b>

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