

ORG FUNCTION: HEALTH & HUMAN SERVICES
Department Number 650

Steven Carvalho
Parks & Rec Director

Salaries:	\$475,611	0%
Expenses:	112,210	10.2%
Total Budget FY23:	\$587,821	1.8%

Mission & Services Overview

MISSION: A strong and vibrant Park & 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. Park & Recreation offer town residents personal, social, economic and environmental benefits. Accordingly, we strive to assure that Park & Recreation in North Attleboro contribute to a balanced and meaningful life. We provide leadership opportunities in our programs which benefits 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 programing that promotes and preserves our cultural harmony.

SERVICES: Park & Recreation provide programing, fields, trials, pools, zoo and beaches for our community.

FY22 Accomplishments

- Purchased backhoe that has made a huge difference in work productivity
- Expanded trails and area for passive recreation at WW I Park
- Upgraded Town Hall Gazebo
- Installed security cameras and gates at both Whiting's and Barbara Road Beaches
- Upgrades at the WW I Park & Zoo (roof/electrical/ walkways)
- Dog Park at Town Forest laid out and opening in June
- Programs flourished during COVID times

FY23 Goals and Objectives

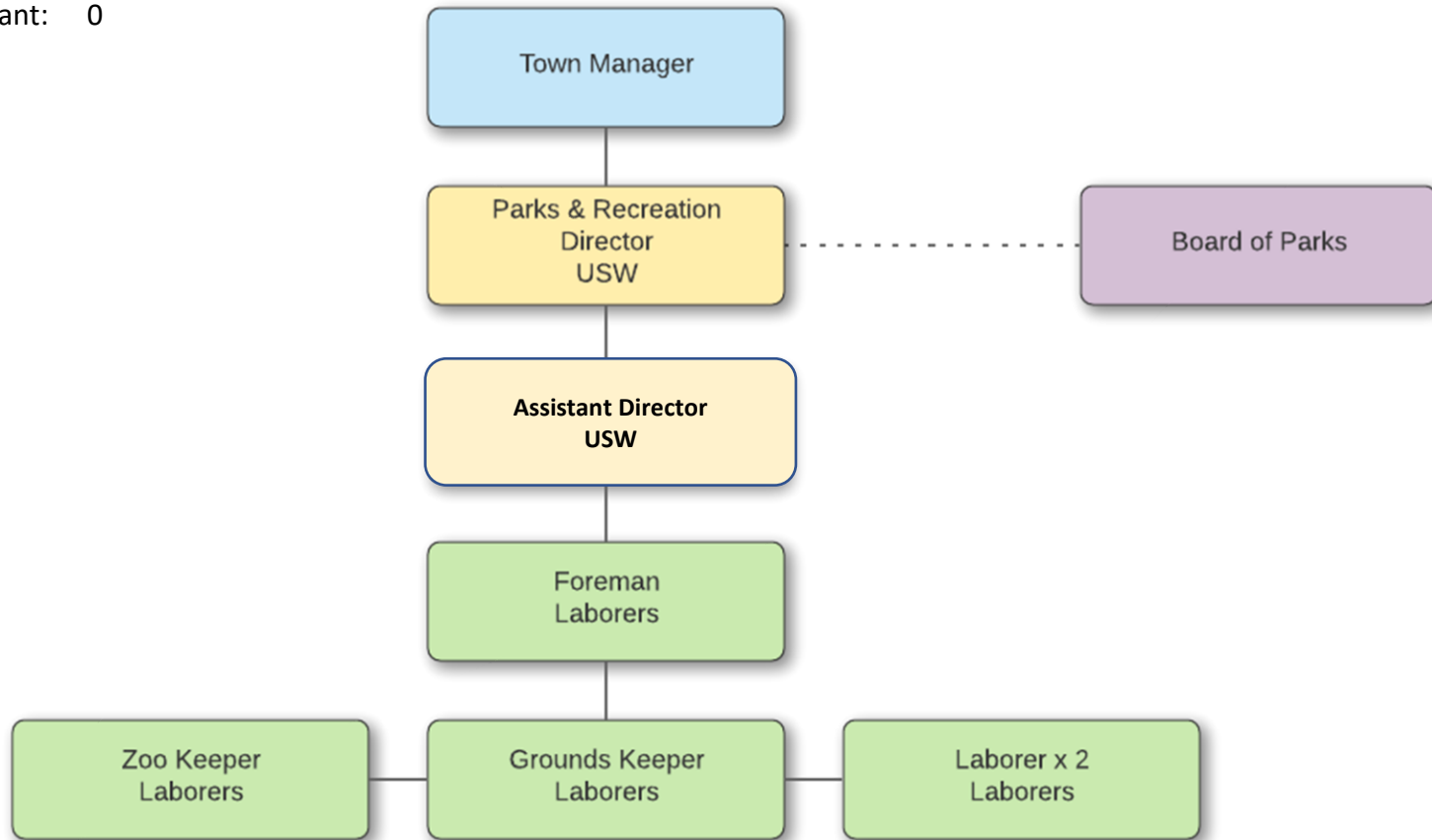
- Hire 2 new laborers that will allow the Department to maintain areas and grounds & to do more upkeep and enhancements to all grounds, memorials, beaches, pools and fields
- Continue to upgrade the WW I Park & Zoo with painting and repairing all barns
- Upgrade Disc Golf tee boxes
- Do more work at fields and grounds with the removal of brush and dead trees
- Allow more use and access of town beaches
- Dog Park and trails fully opened and parking lots installed
- Install new playground at Mason Field
- Upgrade fields that will allow youth organization to have a home for more partnership with them
- Install two new multi-purpose fields at High Street for Lacrosse and Football

Organizational Chart & Personnel Accounting

Authorized: 7

On-Hand: 7

Vacant: 0



04/07/2022 19:18
mborg

TOWN OF NORTH ATTLEBOROUGH
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
650 PARKS							
PARK DEPT SALARIES	410,407.93	425,180.02	447,360.55	338,660.39	475,508.00	475,611.00	.0%
PARK DEPT EXPENSES	56,228.94	80,240.66	103,952.70	55,783.49	101,850.00	112,210.00	10.2%
PARKS	466,636.87	505,420.68	551,313.25	394,443.88	577,358.00	587,821.00	1.8%
TOTAL GENERAL FUND	466,636.87	505,420.68	551,313.25	394,443.88	577,358.00	587,821.00	1.8%
GRAND TOTAL	466,636.87	505,420.68	551,313.25	394,443.88	577,358.00	587,821.00	1.8%

** END OF REPORT - Generated by Michael Borg **