

*ORG FUNCTION - PUBLIC WORKS*  
*Department Number 421*

Mark Hollowell  
*Director of Public Works*

Salaries:	\$283,396	(22.2%)
Expenses:	\$15,905	(23.75%)
<b>Total Budget FY23:</b>	<b>\$299,841</b>	<b>(22.3%)</b>

## Mission & Services Overview

MISSION: Oversight of Public Works Operations and Administrative Functions

SERVICES: Permitting, Bill Payments, Service Requests, Contract Administration, Payroll, and Customer Service.

## FY22 Accomplishments

- Construct Work Order System for DPW/Town
- Upgrade Billing System to new Platform
- Integrated Solid Waste into the Public Works
- Implemented new Fleet Telematics System

## FY23 Goals and Objectives

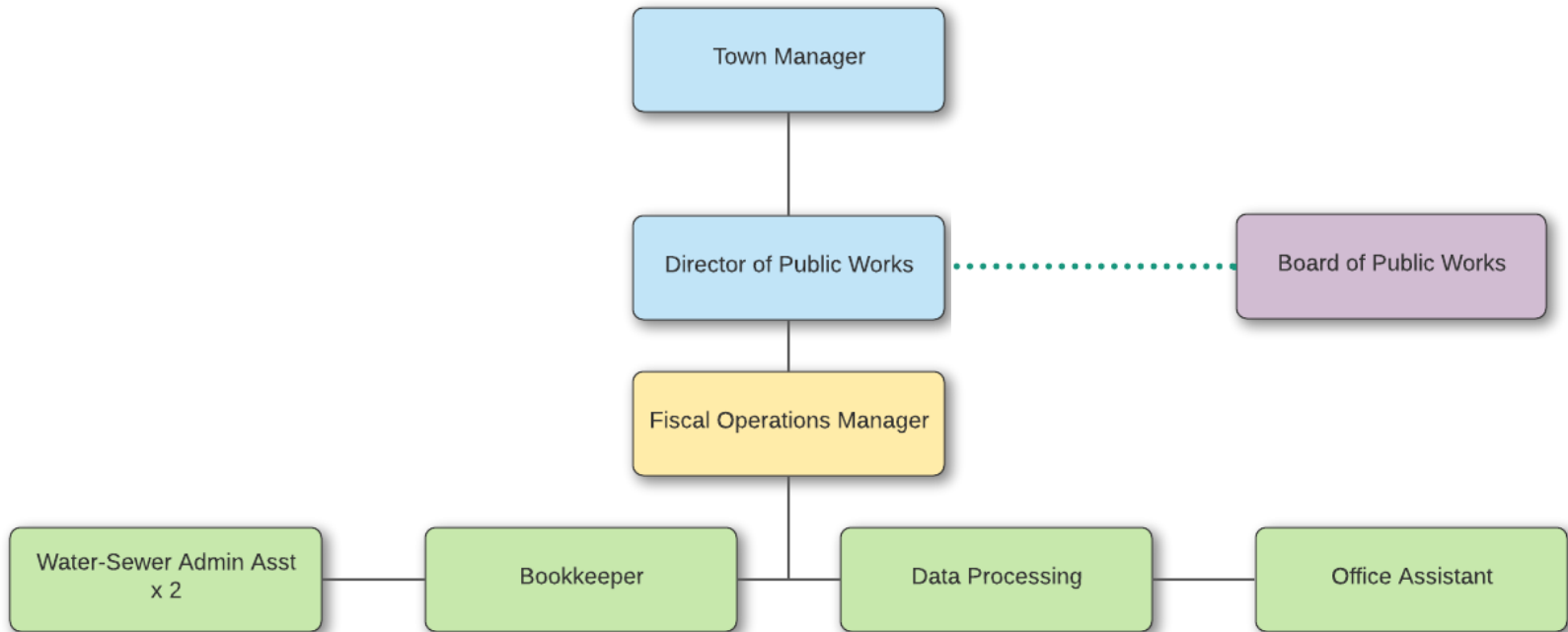
- Implement Work Order System for all Divisions
- Update DPW Construction Standards and Details
- Department-Wide Security System

## Organizational Chart & Personnel Accounting

Authorized: 65 (all DPW)

On-Hand: 59 (all DPW)

Vacant: 6 (all DPW)



# PUBLIC WORKS - HIGHWAY

FY23

FINAL  
BUDGET

*ORG FUNCTION - PUBLIC WORKS*  
*Department Number 422*

Mark Hollowell  
*Director of Public Works*

Salaries:	\$937,973	0.6%
Expenses:	\$331,450	(1.5%)
<b>Total Budget FY23:</b>	<b>\$1,269,423</b>	<b>0%</b>

## Mission & Services Overview

MISSION: Oversee Infrastructure within the Town Right of Way (roads, bridges, sidewalks, signage, trees, brush, etc.) for safe, intermodal access.

SERVICES: Road and Sidewalk maintenance, ROW Mowing, Public Shade Tree maintenance, Street Sweeping, Catch Basin Inspection and Maintenance, Compost Facility Oversight, Dam Operations, Parking Lot Maintenance, MS4 Stormwater Permit Compliance.

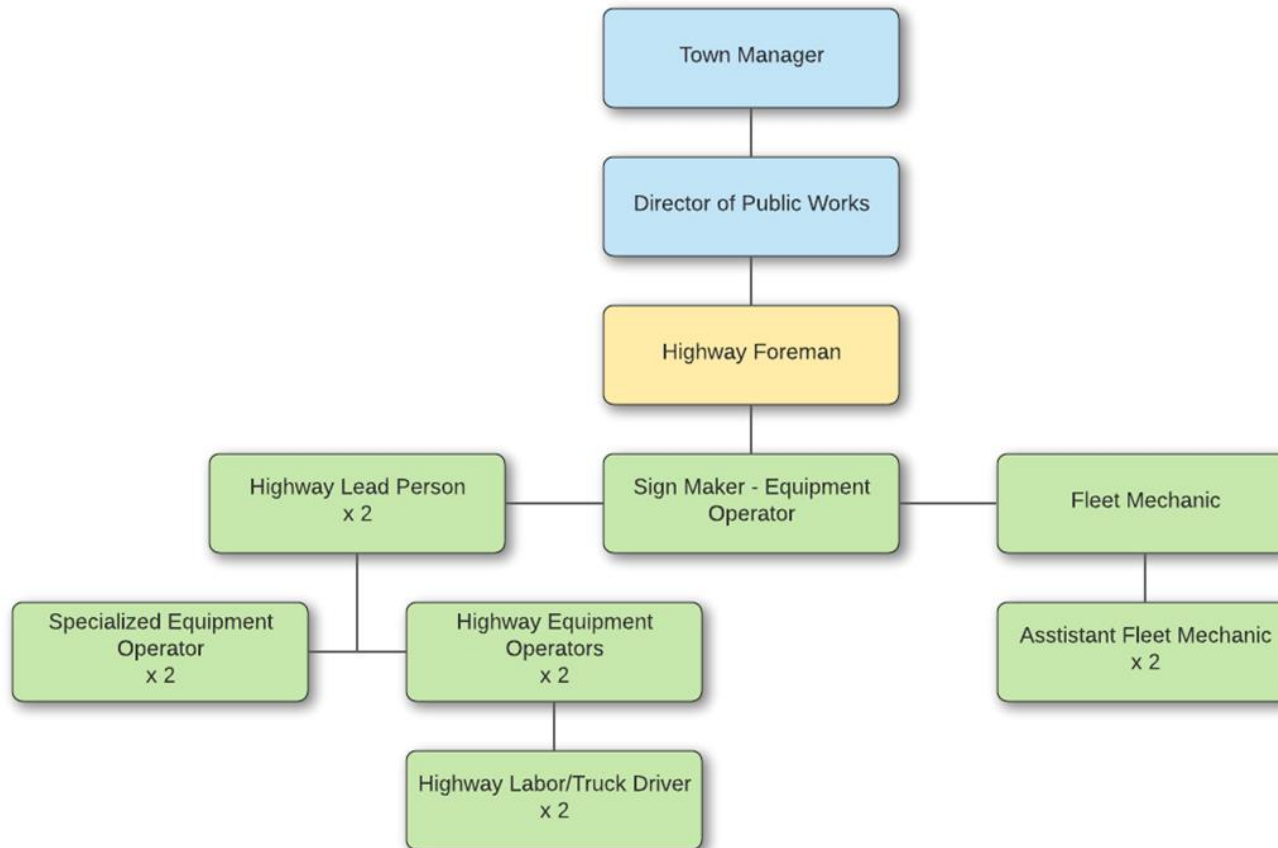
## FY22 Accomplishments

- Fleet Tracking for Snow and Ice Program
- Purchase 268 Smith Street for Future Maintenance Operations
- Sidewalk Construction on Arnold Road and Roadway Restoration
- Purchase of New Equipment Including:
  - Loader with Snow Blower
  - Leaf Vac
  - Tracked Skid Steers (2)
  - One-Ton Dump Trucks (2)
  - Large 6 Wheel Dump Truck

## FY23 Goals and Objectives

- Design of Maintenance Garage
- Expand Operations of Compost Facility to Generate Revenue
- Smith Street Employee Area Improvements
- Purchase Sidewalk Paving Machines
- Implement Sidewalk Replacement Program In-House

## Organizational Chart & Personnel Accounting



# PUBLIC WORKS - WASTEWATER

**FY23**  
FINAL  
BUDGET

*ORG FUNCTION - PUBLIC WORKS*  
*Department Number 440*

Mark Hollowell  
*Director of Public Works*

Salaries:	\$1,158,750	1.8%
Expenses:	\$2,062,732	1.7%
Indirects:	\$590,914	0%
Debt:	\$2,326,272	11.4%

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<b>Total Budget FY23:</b>	<b>\$6,148,255</b>	<b>5.2%</b>
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## Mission & Services Overview

**MISSION:** Collect, transport and properly treat and dispose of wastewater generated by approximately 6,500 North Attleborough Residents and Businesses and 2,800 Plainville customers.

**SERVICES:** Industrial Pretreatment Program, Sewer Collections maintenance, flushing and camera inspection, Pumping Station maintenance, Dig Safe Mark outs, Construction Inspection, Wastewater Treatment Plant Operations and Maintenance, Wastewater Laboratory sampling and testing (in-house), and Compliance reporting to DEP and EPA.

## FY22 Accomplishments

- Chlorine Conversion Project
- Headworks HVAC Design Project
- Grimaldi Pumping Station Upgrades
- \$180,000 Asset Management Grant
- Rudon Court Sewer Extension by Betterment

## FY23 Goals and Objectives

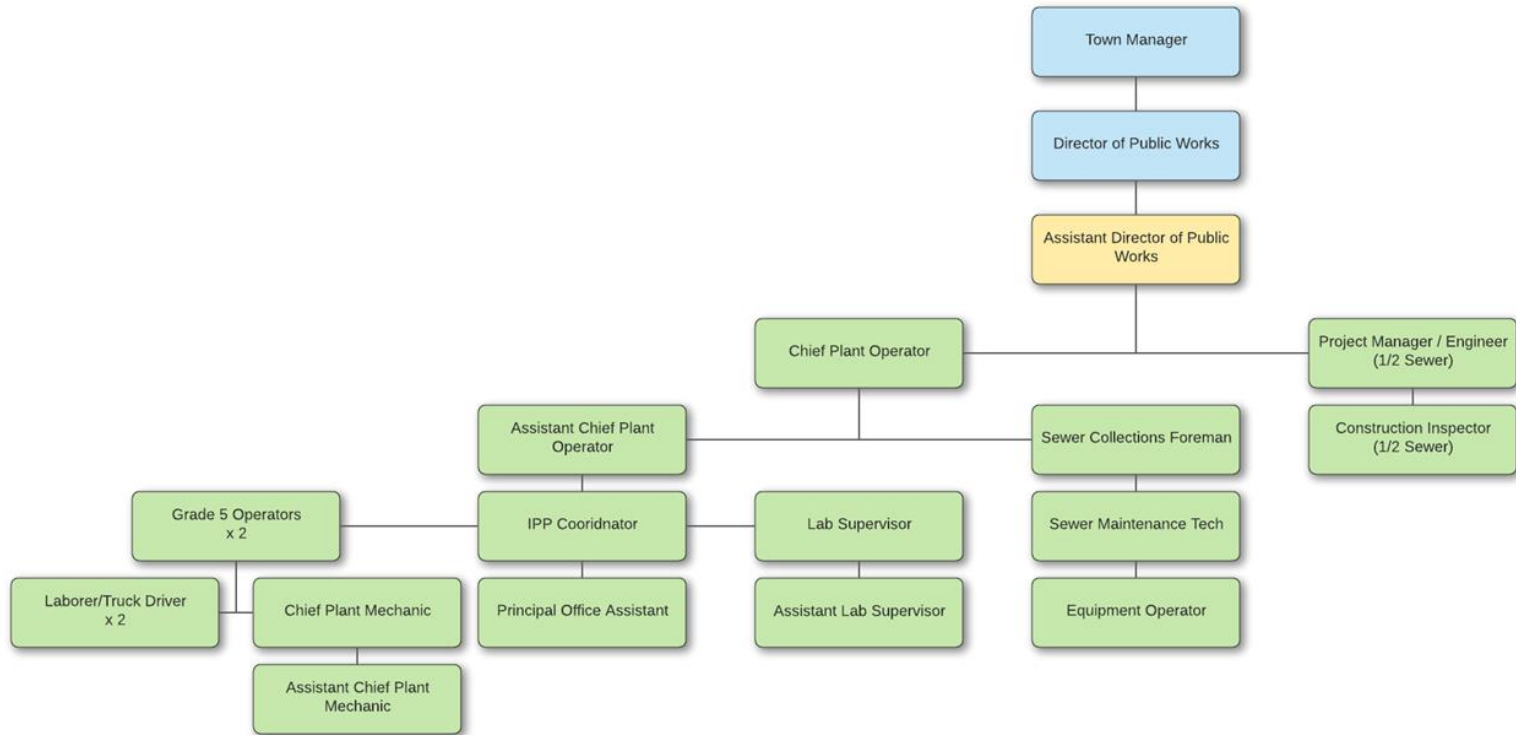
- Norton Road Pump Station Abandonment and Oak Knoll Station Upgrades
- Town-wide Infiltration and Inflow Monitoring Program
- WWTF Roof Repairs
- Plant Employee Locker Room Rehabilitation



# PUBLIC WORKS - WASTEWATER

FY23  
INITIAL  
BUDGET

## Organizational Chart & Personnel Accounting



*ORG FUNCTION - PUBLIC WORKS*  
*Department Number 440*

Mark Hollowell  
*Director of Public Works*

Salaries:	\$1,197,880	(.7%)
Expenses:	\$1,847,149	4.1%
Indirects:	\$611,700	(3.3%)
Debt:	\$1,190,510	14.3%

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**Total Budget FY23: \$4,803,252 3.2%**

## Mission & Services Overview

**MISSION:** Produce, treat and distribute potable drinking water to the approximately 9,500 North Attleborough Customers and Plainville; to provide adequate fire flow minimum pressures at all times.

**SERVICES:** Well maintenance, treatment system maintenance, water service and main break repairs, hydrant flushing, backflow prevention, Dig safe mark outs, construction inspection, valve exercising, hydrant maintenance and painting, leak detection and inspections.

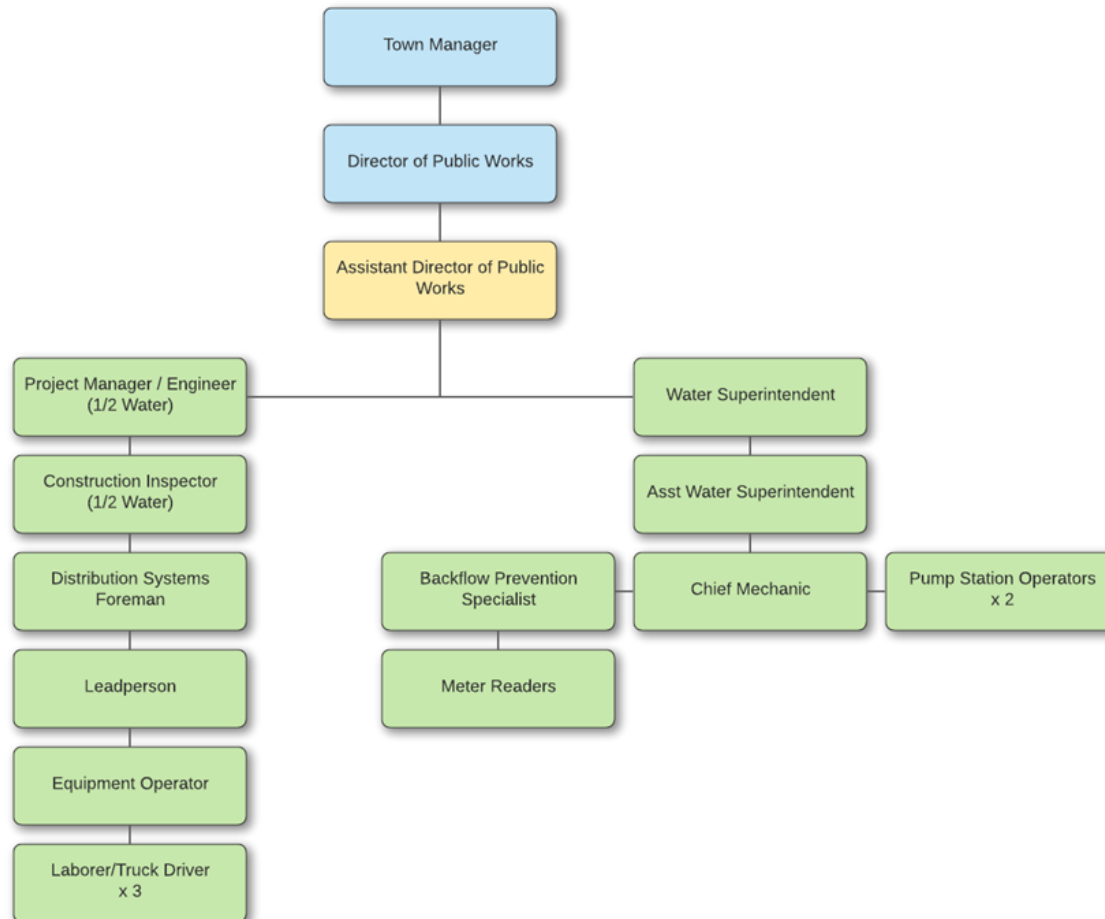
## FY22 Accomplishments

- Received DEP PFAS Assistance Grant (\$150,000) for PFAs Free Water Source
- May Street/ Lake Como Area Water Main Replacement (~8,000 LF)
- Whiting Steet Greensand Filter Vessel Rehabilitation
- Adamsdale Well PFAs and Fluoride Construction Project

## FY23 Goals and Objectives

- McKeon Treatment Plant PFAs and Fluoride Design and Construction Project
- Water Main Replacement –Town Wide
- SCADA/PLC System Upgrades

## Organizational Chart & Personnel Accounting



# PUBLIC WORKS – SOLID WASTE

**FY23**

**FINAL  
BUDGET**

*ORG FUNCTION - PUBLIC WORKS*  
*Department Number 430*

Mark Hollowell  
*Director of Public Works*

Salaries:	\$400,081	(16.1%)
Expenses:	\$3,189,373	28.5%
Indirects:	\$140,766	(8.1%)
Debt:	\$104,600	(12.6%)
<b>Total Budget FY23:</b>	<b>\$3,834,820</b>	<b>16.4%</b>

## Mission & Services Overview

**MISSION:** To effectively manage the collection, disposal and processing of trash and recycling from resident subscribers. Additionally, the Department is tasked with maintaining the capped and closed landfill, gas collection system and methane flare in safe and working order.

### SERVICES:

Weekly curbside Collection of trash and recycling  
Weekly curbside collection of bulky waste  
Monthly curbside collection of bulky metal  
Bag and Tag sales  
Curbside collection of yard waste  
Curbside collection of Christmas trees  
Recycling education  
Rain barrel sales  
Compost bin sale

Hazardous waste collection and disposal  
Operation of Recycling Center for hard to dispose/recycle materials  
Participate/organize annual litter clean up event  
Participation in year-round litter collection (Litter Busters)  
Maintain gas collection system and flare to manage methane gas  
Maintain landfill cap to prevent leachate in groundwater  
Conduct ground and surface water testing

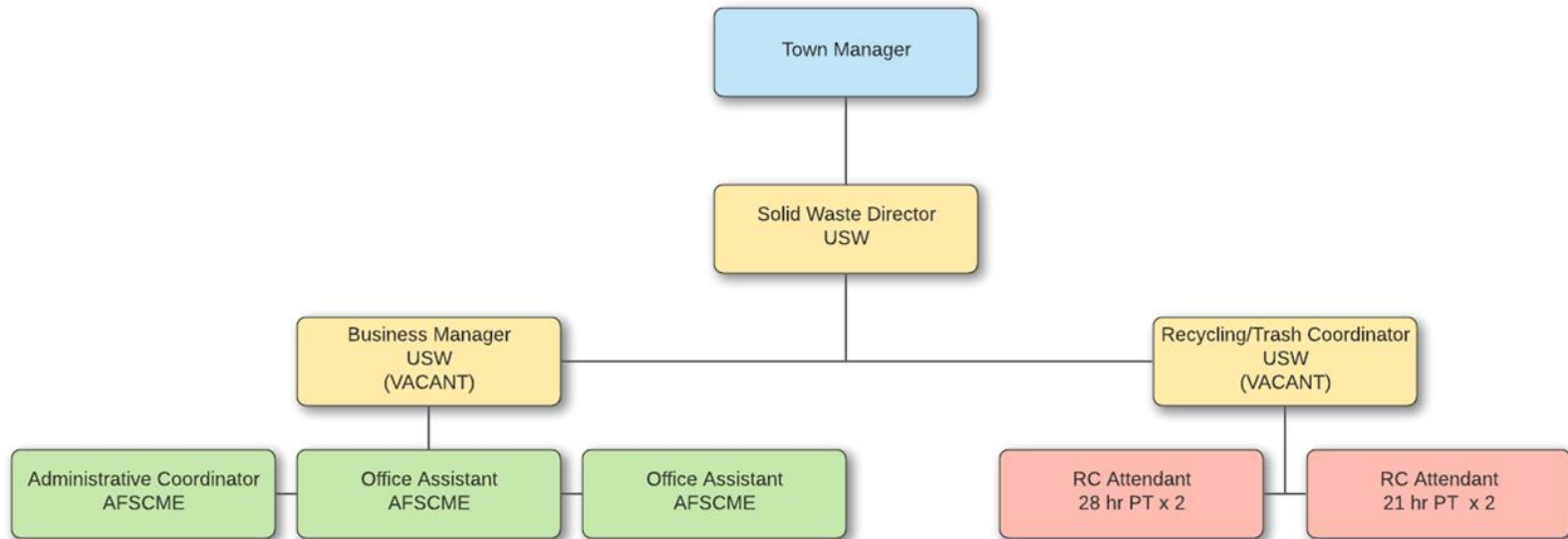
## FY22 Accomplishments

- Transfer Station Scale Replacement
- Purchase Modular Trailer Office Building
- Integrate Solid Waste into Public Works

## FY23 Goals and Objectives

- New Solid Waste Disposal Contract
- Improve and Expand Transfer Station Operations
- Resurface and Re-stripe Transfer Station Pavement

## Organizational Chart & Personnel Accounting



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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
421 DPW ADMINISTRATION							
DPW ADMIN SALARIES	335,235.18	303,431.57	255,468.02	209,136.91	365,103.00	283,936.00	-22.2%
DPW ADMIN EXPENSES	17,391.43	16,875.88	8,485.30	8,993.13	20,835.00	15,905.00	-23.7%
DPW ADMINISTRATION	352,626.61	320,307.45	263,953.32	218,130.04	385,938.00	299,841.00	-22.3%
TOTAL GENERAL FUND	352,626.61	320,307.45	263,953.32	218,130.04	385,938.00	299,841.00	-22.3%
GRAND TOTAL	352,626.61	320,307.45	263,953.32	218,130.04	385,938.00	299,841.00	-22.3%

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



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TOWN OF NORTH ATTLEBOROUGH  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	Field #	Total	Page Break	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Sequence 1	1	Y	Y							
Sequence 2	3	Y	N							
Sequence 3	9	Y	N							
Sequence 4	0	N	N							

Report title:

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TOWN OF NORTH ATTLEBOROUGH  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2  
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

Report type: 4  
 Budget level: 2  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: N  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: Y  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

Find Criteria

Field Name	Field Value
Org	01421*
Object	
Project	
Account type	
Account status	

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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
422 HIGHWAY							
HIGHWAY SALARIES	761,431.16	780,517.29	802,811.03	656,888.43	932,617.00	937,973.00	.6%
HIGHWAY EXPENSES	230,732.91	220,035.63	248,090.27	280,682.09	336,605.00	331,450.00	-1.5%
HIGHWAY	992,164.07	1,000,552.92	1,050,901.30	937,570.52	1,269,222.00	1,269,423.00	.0%
TOTAL GENERAL FUND	992,164.07	1,000,552.92	1,050,901.30	937,570.52	1,269,222.00	1,269,423.00	.0%
GRAND TOTAL	992,164.07	1,000,552.92	1,050,901.30	937,570.52	1,269,222.00	1,269,423.00	.0%

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TOWN OF NORTH ATTLEBOROUGH  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
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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
423 SNOW & ICE							
SNOW & ICE SALARIES	135,545.40	75,181.51	143,208.78	144,261.99	75,000.00	75,000.00	.0%
SNOW & ICE EXPENSES	472,952.90	215,296.21	385,002.89	834,457.39	175,000.00	175,000.00	.0%
SNOW & ICE	608,498.30	290,477.72	528,211.67	978,719.38	250,000.00	250,000.00	.0%
TOTAL GENERAL FUND	608,498.30	290,477.72	528,211.67	978,719.38	250,000.00	250,000.00	.0%
GRAND TOTAL	608,498.30	290,477.72	528,211.67	978,719.38	250,000.00	250,000.00	.0%

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