

# **HEALTH & HUMAN SERVICES**

**Council on Aging**

**Health**

**Library**

**Parks and Recreation**

- **Pools and Beaches**
- **Parks**

**ORG FUNCTION: Health and Human Services**  
**Department Number: 541**

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Salaries:	\$208,880	-3.4 %
Expenses:	\$46,374	0.9 %
<b>Total Budget FY25:</b>	<b>\$255,254</b>	<b>-2.6 %</b>

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## Mission & Services Overview

**MISSION:** Be a community resource by advocating and enriching the lives of our seniors by providing services and activities that improve physical and emotional health through recreation, nutrition, education, social interaction, and volunteerism.

### SERVICES:

**Medicare & Insurance Counseling, Outreach:** Information & Referrals, Home Visits, Files of Life, Emergency Medical Closet (walkers, canes, wheelchairs), Elder Mobile Outreach Team (EMOT) referrals, Elder at-risk reporting (Protective Services), Subsidized Housing Applications, Fuel Assistance Applications, SNAP Applications (Food Stamps), and Caregiver Support

### **Meals on Wheels**

**Financial Assistance:** Senior Tax Work-Off Program

### **Volunteer Opportunities:**

**Transportation and Programming:** GATRA Dial a Ride (curb-to-curb service) or GATRA Bus. Big Red Bus

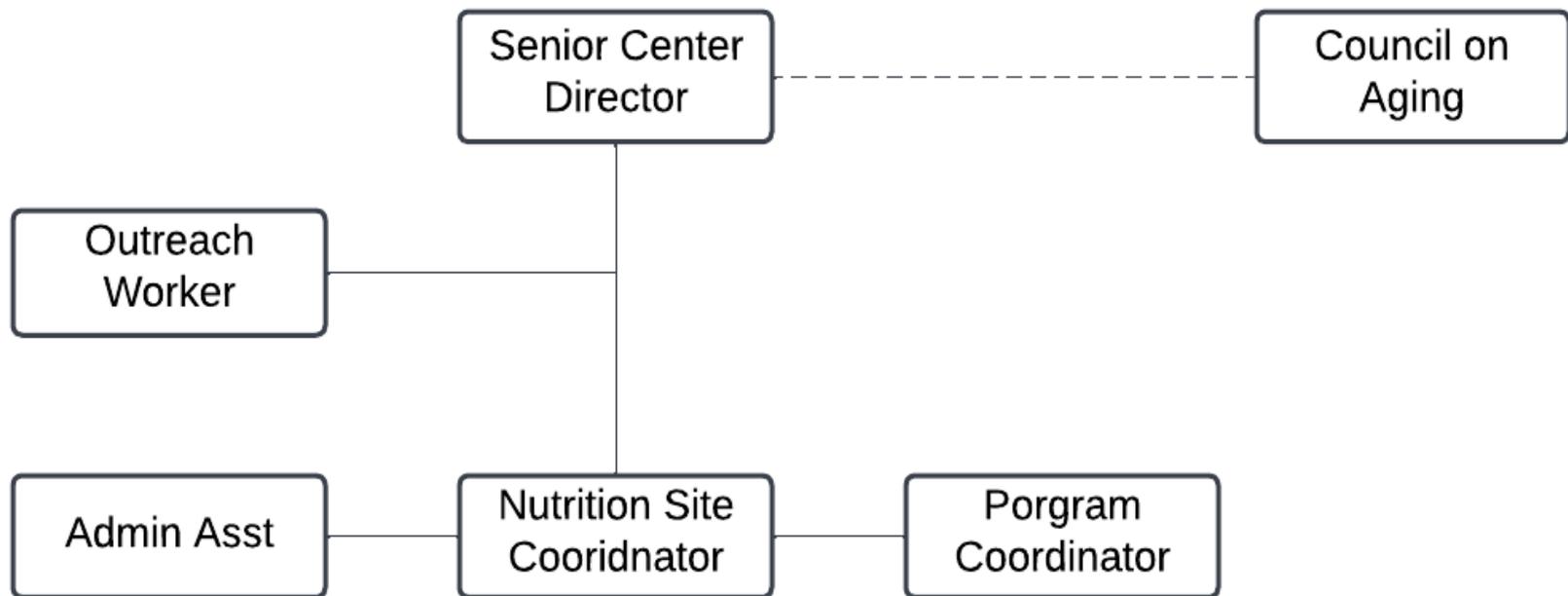
## FY24 Accomplishments

- Secured significant funding totaling \$68,967 through grants, including collaborations with various town departments, enhancing services like minor home repairs, digital literacy, cultural events, and senior outings.
- Achieved a notable increase in the State EOEA Formula Grant by \$22,060, reflecting a state funding raise to \$14.00 per elder, which supports ongoing senior services.
- Expanded the Senior Tax Work-Off Program through the Town Manager and Town Council, allowing 34 seniors to receive \$1,000 in property tax abatement, and introduced a new initiative with 63 seniors participating in nine bus trips for shopping and outings since October 2023

## FY25 Goals and Objectives

- Intend to vigorously continue pursuing grant opportunities both independently and in collaboration with other town departments and Bristol County COA Directors to enhance funding and services for seniors.
- Progress discussions on the architectural design of the new Senior Center, focusing on meeting the increasing space requirements and programmatic needs of the growing senior population in North Attleborough.
- Collaborate with Lisa Burgess, the newly hired Outreach Worker, to facilitate her certification as an Independent Insurance/Medicare Counselor, enhancing the center's capability to assist seniors with insurance-related inquiries and decisions.
- Enhance team cohesion and communication through ongoing team-building exercises and maintaining bi-weekly staff meetings, and diversify and expand monthly programs, events, and activities to attract more participants.

## 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
<b>541</b>	<b>COUNCIL ON AGING</b>							
<b>015418</b>	<b>COUNCIL AGING SALARIES</b>							
015418	510101 APPTDPTH	80,126.28	83,349.41	88,873.72	78,276.53	90,651.00	92,464.00	2.0%
015418	511001 CLRCL SAL	47,248.49	24,147.71	36,709.06	31,742.40	41,265.00	44,182.00	7.1%
015418	511029 FT OUTRCH	50,206.26	52,734.70	55,640.60	35,076.85	58,367.00	45,636.00	-21.8%
015418	511107 PT OTH WGS	.00	24,687.52	25,316.72	19,958.40	25,946.00	26,598.00	2.5%
<b>TOTAL COUNCIL AGING SALARIES</b>		<b>177,581.03</b>	<b>184,919.34</b>	<b>206,540.10</b>	<b>165,054.18</b>	<b>216,229.00</b>	<b>208,880.00</b>	<b>-3.4%</b>
<b>015419</b>	<b>COUNCIL AGING EXPENSES</b>							
015419	527000 RTLSSBLDG	24,936.00	27,432.00	27,432.00	22,860.00	27,432.00	27,436.00	.0%
015419	529003 TRASH REM	862.56	897.36	977.04	808.65	1,000.00	1,055.00	5.5%
015419	530010 CONTR SERV	2,718.00	7,231.75	7,648.67	5,934.00	7,850.00	8,243.00	5.0%
015419	534500 POSTAGE	790.00	265.00	1,330.00	592.00	1,360.00	1,360.00	.0%
015419	542000 OFFICE SUP	1,351.79	1,587.66	1,627.51	970.27	1,500.00	1,174.00	-21.7%
015419	545000 CUSTDLSUPP	304.50	132.34	273.59	684.17	1,402.00	1,400.00	-.1%
015419	558201 PROGR SUPP	396.40	1,494.78	3,223.56	1,906.13	2,500.00	2,762.00	10.5%
015419	571000 TRAVEL EXP	42.78	.00	573.22	51.44	1,200.00	800.00	-33.3%
015419	573000 DUES & MBR	99.00	1,514.60	1,089.60	1,666.56	1,724.00	2,144.00	24.4%
<b>TOTAL COUNCIL AGING EXPENSES</b>		<b>31,501.03</b>	<b>40,555.49</b>	<b>44,175.19</b>	<b>35,473.22</b>	<b>45,968.00</b>	<b>46,374.00</b>	<b>.9%</b>
<b>TOTAL COUNCIL ON AGING</b>		<b>209,082.06</b>	<b>225,474.83</b>	<b>250,715.29</b>	<b>200,527.40</b>	<b>262,197.00</b>	<b>255,254.00</b>	<b>-2.6%</b>

***ORG FUNCTION: Health and Human Services***  
***Department Number: 511***

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Salaries:	\$371,976	5.7 %
Expenses:	\$12,740	-12.9 %
<b>Total Budget FY25:</b>	<b>\$384,716</b>	<b>4.9 %</b>

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## Mission & Services Overview

**MISSION:** The North Attleboro Board of Health strives to improve the quality of life for North Attleboro residents by promoting wellness, encouraging healthy behaviors, and ensuring safe and healthy environments.

**SERVICES:**

**Environmental Health Services:** Manages on-site septic systems. Conducts food establishment inspections, investigates food-borne illnesses, and oversees health standards in housing.

**Public Health Monitoring:** Enforces public health standards across various establishments such as tanning salons, gyms, pools, body art facilities, recreational camps, and stables. Also handles communicable disease investigations including COVID-19 case tracking, tuberculosis management, and immigrant health follow-ups.

**Preventive Health Services:** Offers comprehensive immunization programs. Acts as the town burial agent, managing burial permits and overseeing tobacco control through inspections and regulation enforcement.

**Community Health Initiatives:** Provides health screenings, distributes health information, and engages in public health emergency preparedness.

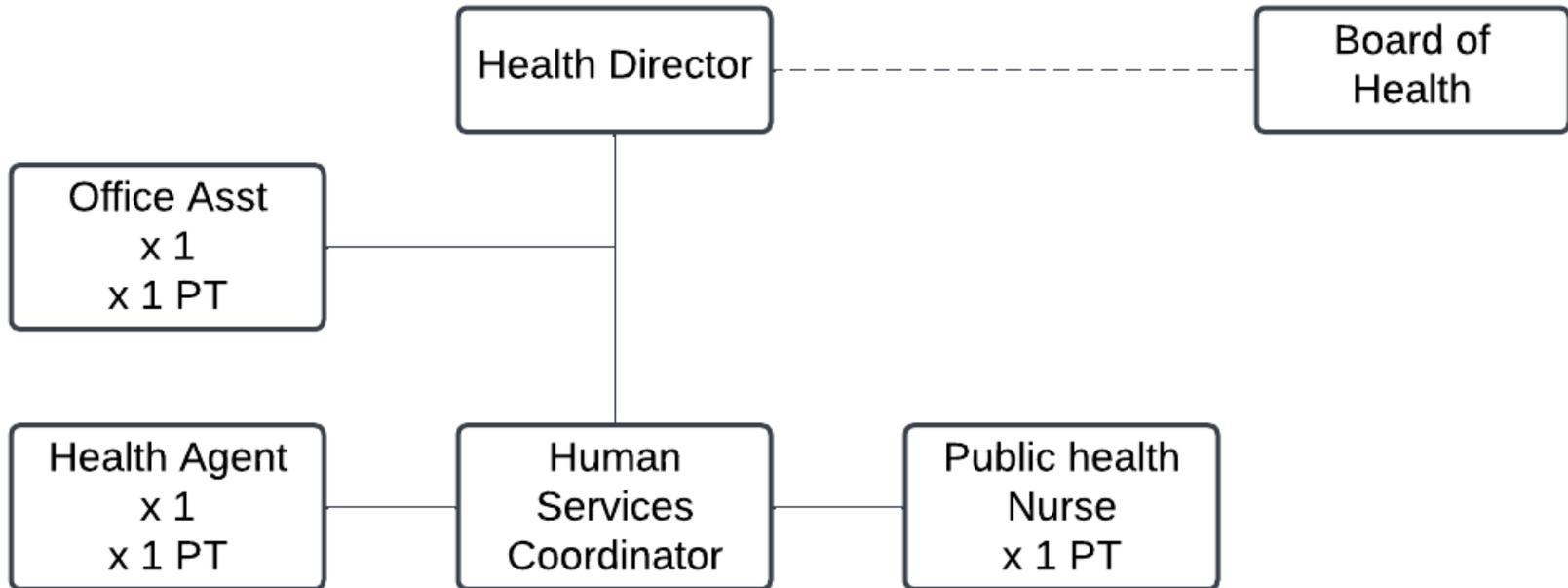
## FY24 Accomplishments

- Completed on-boarding new Health Agent (started Feb 2023)
- Maintained FDA Voluntary National Retail Food Regulatory Program standards and tiered risk inspections for 266 inspections
- Health Agent completed Soil evaluator training and certification
- Maintained and provided Food Pantry services and targeted resident's food insecurity. Coordinated supplemental food distributions to residents in need. Established targeted monthly food distributions at elderly/disabled housing sites.
- Worked with the Town Manager and School department for the start of INTERFACE referral service
- Collaborated with other Communities to bring additional resources to North Attleboro through the Northern Bristol County Public Health Alliance (NBCPHA) grant
- First Health Department in MA to set up a VaxCare program to promote adult vaccinations

## FY25 Goals and Objectives

- Environmental Health Specialist Exam (RS) (Health Agent)
- Establish educational programming/columns around public health subjects (North TV, COA newsletter, North Reporter).
- Support alternative site for Lenore's Pantry to expand services
- Development of community resources packet and outreach program
- Establish a task force with other town departments to collaborate on town issues such as hoarding/ abandoned buildings.
- Scan current septic files for greater accessibility and organization (started)
- Work with other Communities to hire an inspector and public health nurse for NBCPHA

## 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
<b>511 HEALTH DEPARTMENT</b>								
<b>015118 HEALTH DEPARTMENT SALARIES</b>								
015118	510101	APPTDPTH	88,964.76	92,543.46	98,677.36	79,661.21	103,863.00	2.2%
015118	510102	TP APP OFF	4,000.00	2,494.00	.00	.00	.00	.0%
015118	511000	FT SAL	116,834.18	127,520.75	131,520.16	109,198.87	142,213.00	5.1%
015118	511001	CLRCL SAL	45,013.28	46,502.26	38,542.40	31,742.40	41,265.00	7.1%
015118	511100	PT CLR WG	24,440.00	25,675.00	27,956.58	22,020.00	28,626.00	5.6%
015118	511103	PT AST INS	19,185.81	19,448.32	21,399.08	16,312.52	21,075.00	5.6%
015118	511111	PT NURSE	6,527.86	11,331.30	15,023.75	11,658.24	15,204.00	31.9%
015118	513000	REG OT	496.47	.00	.00	.00	.00	.0%
<b>TOTAL HEALTH DEPARTMENT SALA</b>		<b>305,462.36</b>	<b>325,515.09</b>	<b>333,119.33</b>	<b>270,593.24</b>	<b>351,995.00</b>	<b>371,976.00</b>	<b>5.7%</b>
<b>015119 HEALTH DEPARTMENT EXPS</b>								
015119	524200	MAINT VEH	43.72	629.46	422.28	406.58	900.00	-10.0%
015119	530005	MEDICALSER	.00	.00	1,000.00	1,000.00	2,000.00	-33.3%
015119	530011	LAB TESTIN	1,070.00	1,255.00	1,060.00	1,095.00	1,740.00	-3.1%
015119	530500	TRNG SEM	80.00	1,731.00	960.00	1,360.00	2,325.00	-14.0%
015119	530501	EMP TUITIO	1,119.40	670.80	.00	.00	.00	.0%
015119	534500	POSTAGE	671.04	1,256.20	815.30	417.03	800.00	-20.0%
015119	542000	OFFICE SUP	2,421.61	1,036.89	2,359.92	906.08	1,200.00	.0%
015119	548000	GASOLINE	183.20	.00	.00	.00	.00	.0%
015119	550099	OTHMEDSUP	75.00	113.72	.00	.00	300.00	.0%
015119	558000	UNIFORMS	.00	.00	612.20	395.94	500.00	.0%
015119	571000	TRAVEL EXP	.00	460.29	588.24	282.38	1,200.00	-8.3%
015119	573000	DUES & MBR	925.00	1,269.00	1,038.00	769.00	1,000.00	.0%
015119	573001	LICENSERMB	225.00	965.00	.00	380.00	1,200.00	-7.7%
<b>TOTAL HEALTH DEPARTMENT EXPS</b>		<b>6,813.97</b>	<b>9,387.36</b>	<b>8,855.94</b>	<b>7,012.01</b>	<b>14,620.00</b>	<b>12,740.00</b>	<b>-12.9%</b>
<b>TOTAL HEALTH DEPARTMENT</b>		<b>312,276.33</b>	<b>334,902.45</b>	<b>341,975.27</b>	<b>277,605.25</b>	<b>366,615.00</b>	<b>384,716.00</b>	<b>4.9%</b>
<b>GRAND TOTAL</b>		<b>312,276.33</b>	<b>334,902.45</b>	<b>341,975.27</b>	<b>277,605.25</b>	<b>366,615.00</b>	<b>384,716.00</b>	<b>4.9%</b>

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**ORG FUNCTION: Health and Human Services**  
**Department Number: 610**

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Salaries:	\$553,158	-2.0 %
Expenses:	\$156,267	2.5 %
<b>Total Budget FY25:</b>	<b>\$709,425</b>	<b>-1.0 %</b>

## Mission & Services Overview

**MISSION:** Richards Memorial Library’s mission is to enable members of the North Attleborough community to successfully pursue their informational, personal, and educational interests by providing access to a variety of library services and resources.

**SERVICES:** The department provides access to library collections throughout the SAILS Library Network and all of Massachusetts via the Commonwealth Catalog, as well as digital content through vendors such as Overdrive’s Libby, Hoopla, and the MA Library Databases. The library also offers a variety of programming for patrons of all ages; a safe, open, and inclusive space; and services such as free Wi-Fi and public computer use, affordable printing and copying, free scanning and faxing, and homebound delivery.

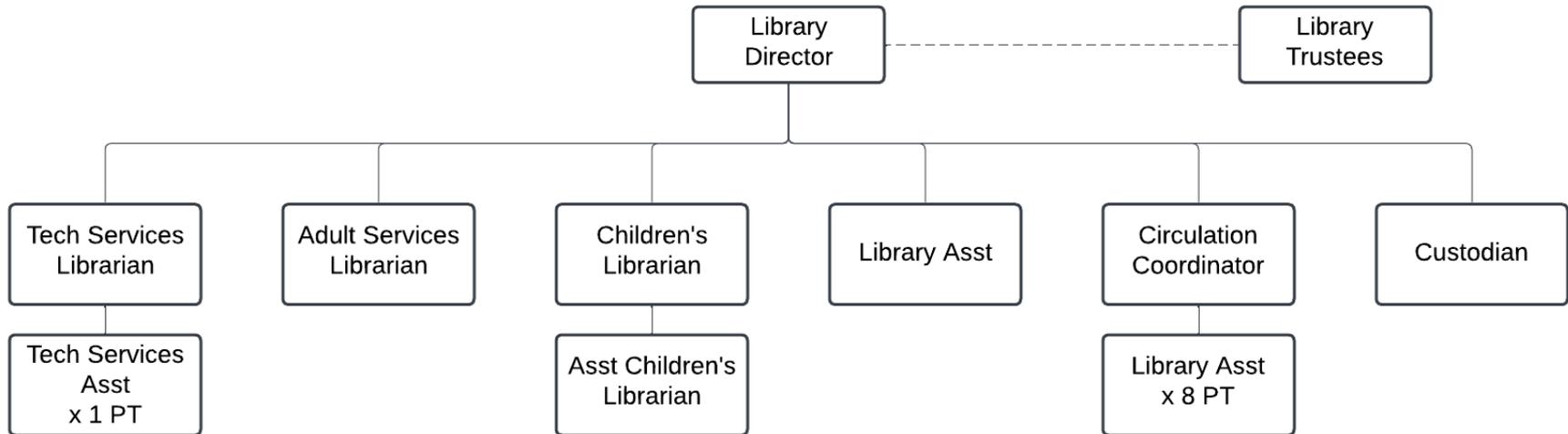
## FY24 Accomplishments

- YTD at a glance: library visitors = 34,830; public computer usage = 2,200; items circulated = 92,452
- Updated technology equipment for the technical services department for minimal cost.
- Worked with HR to fill staffing gaps needed to cover public service desks and increase programs and services.
- Requested (RML Friends Group) and received 4 new public computer task chairs to replace mismatched and worn furniture (no cost to Town).
- Adjusted library hours to benefit residents (no cost to Town): Mon-Thurs 9 am-8 pm/Fri-Sat 9 am-5 pm.
- Began review of SOPs and library policies: working with the Board of Library Trustees and staff on updates.
- Preparing for renovation/repairs of the building by creating space to relocate collection rather than store books.
- Worked with the Communications Officer to improve library marketing on social media and prevent mistakes.
- Completed community engagement with Schools with visits to all 3<sup>rd</sup> grade classes, approx. 350 attendees.

## FY25 Goals and Objectives

- Provide a newly renovated and refreshed, safe, open, inclusive, and resilient space to residents.
- Maintain state accreditation by meeting State mandates: MAR, Annual Report, Library Materials Expenditure, and hours of operation.
- Complete the Strategic Plan and submit it for approval to become available for MBLC grants.
- Staff training and professional development in the areas of customer service, de-escalation, and safety.
- Continue improvement of marketing collections, programs, and services to increase library usage.
- Explore Outreach options with space at 451 Elm Street: satellite location for library programs and services, RML Friends Group bookstore, proceeds of which help offset library costs.
- Work with the Solid Waste department on the Library of Things collection.

## 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	
<b>610</b>	<b>LIBRARY</b>								
<b>016108</b>	<b>LIBRARY SALARIES</b>								
016108	510101	APPTDPTH	85,654.40	88,710.50	93,080.00	84,285.03	109,285.00	94,468.00	-13.6%
016108	511001	CLRCL SAL	73,325.76	79,876.88	92,307.28	72,111.31	95,950.00	89,284.00	-6.9%
016108	511006	LIBRARN SA	233,366.06	226,394.40	209,153.20	170,274.04	223,251.00	234,545.00	5.1%
016108	511101	PT CUST WG	16,068.00	16,879.20	19,188.00	15,584.00	20,260.00	21,383.00	5.5%
016108	511107	PT OTH WGS	78,537.12	88,458.90	90,535.65	63,409.72	115,782.00	113,478.00	-2.0%
<b>TOTAL LIBRARY SALARIES</b>			<b>486,951.34</b>	<b>500,319.88</b>	<b>504,264.13</b>	<b>405,664.10</b>	<b>564,528.00</b>	<b>553,158.00</b>	<b>-2.0%</b>
<b>016109</b>	<b>LIBRARY EXPENSES</b>								
016109	521000	ELECT NAED	4,594.02	6,125.75	5,670.31	4,500.96	8,000.00	7,000.00	-12.5%
016109	521100	NAT GAS	5,211.67	6,450.63	5,000.00	4,434.67	5,000.00	5,000.00	.0%
016109	523000	WATER	161.86	177.65	196.52	160.64	300.00	250.00	-16.7%
016109	523100	SEWER	336.64	268.24	281.64	226.02	300.00	300.00	.0%
016109	524000	MNT BLDG	.00	6,000.00	2,500.00	2,500.00	2,500.00	13,662.00	446.5%
016109	524001	MNT ELEVTR	2,089.00	2,621.00	2,600.00	2,600.00	2,600.00	.00	-100.0%
016109	524002	MNT HVAC	5,892.96	1,405.54	5,322.00	3,395.52	5,322.00	.00	-100.0%
016109	524100	MAINT GRND	2,232.00	2,231.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
016109	524301	MNTCOMPHRD	1,915.00	1,915.03	2,047.08	2,112.67	2,113.00	2,114.00	.0%
016109	527202	RTLSWTRCLR	166.96	175.00	175.00	175.00	175.00	175.00	.0%
016109	527300	RTLSCOPIER	3,714.60	3,903.00	3,903.00	3,521.76	3,903.00	4,403.00	12.8%
016109	529001	SNOW REM	.00	1,500.00	.00	.00	.00	.00	.0%
016109	529003	TRASH REM	756.72	900.44	889.34	888.92	300.00	900.00	200.0%
016109	529008	SECURITY	240.00	412.00	220.00	395.00	240.00	.00	-100.0%
016109	534000	TELPHN LCL	984.13	950.00	950.00	858.22	950.00	950.00	.0%
016109	534200	PRINTING	.00	680.49	750.00	476.32	750.00	750.00	.0%
016109	534500	POSTAGE	84.15	406.14	492.46	320.21	350.00	350.00	.0%
016109	535002	PERFORMERS	.00	1,410.00	.00	.00	.00	.00	.0%
016109	542000	OFFICE SUP	3,146.60	3,759.35	3,600.00	3,600.00	3,600.00	3,650.00	1.4%
016109	543001	BLDG SUPP	1,724.63	1,983.39	1,815.95	1,727.70	2,500.00	.00	-100.0%
016109	558201	PROGR SUPP	.00	422.25	.00	.00	.00	.00	.0%
016109	558400	LIBRARY MA	21,602.96	85,462.00	87,420.00	59,011.63	87,000.00	89,794.00	3.2%
016109	573100	NTWRKMBRSH	23,395.51	23,689.52	24,784.87	23,275.30	23,500.00	23,969.00	2.0%
<b>TOTAL LIBRARY EXPENSES</b>			<b>78,249.41</b>	<b>152,848.42</b>	<b>151,618.17</b>	<b>117,180.54</b>	<b>152,403.00</b>	<b>156,267.00</b>	<b>2.5%</b>
<b>TOTAL LIBRARY</b>			<b>565,200.75</b>	<b>653,168.30</b>	<b>655,882.30</b>	<b>522,844.64</b>	<b>716,931.00</b>	<b>709,425.00</b>	<b>-1.0%</b>

**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.

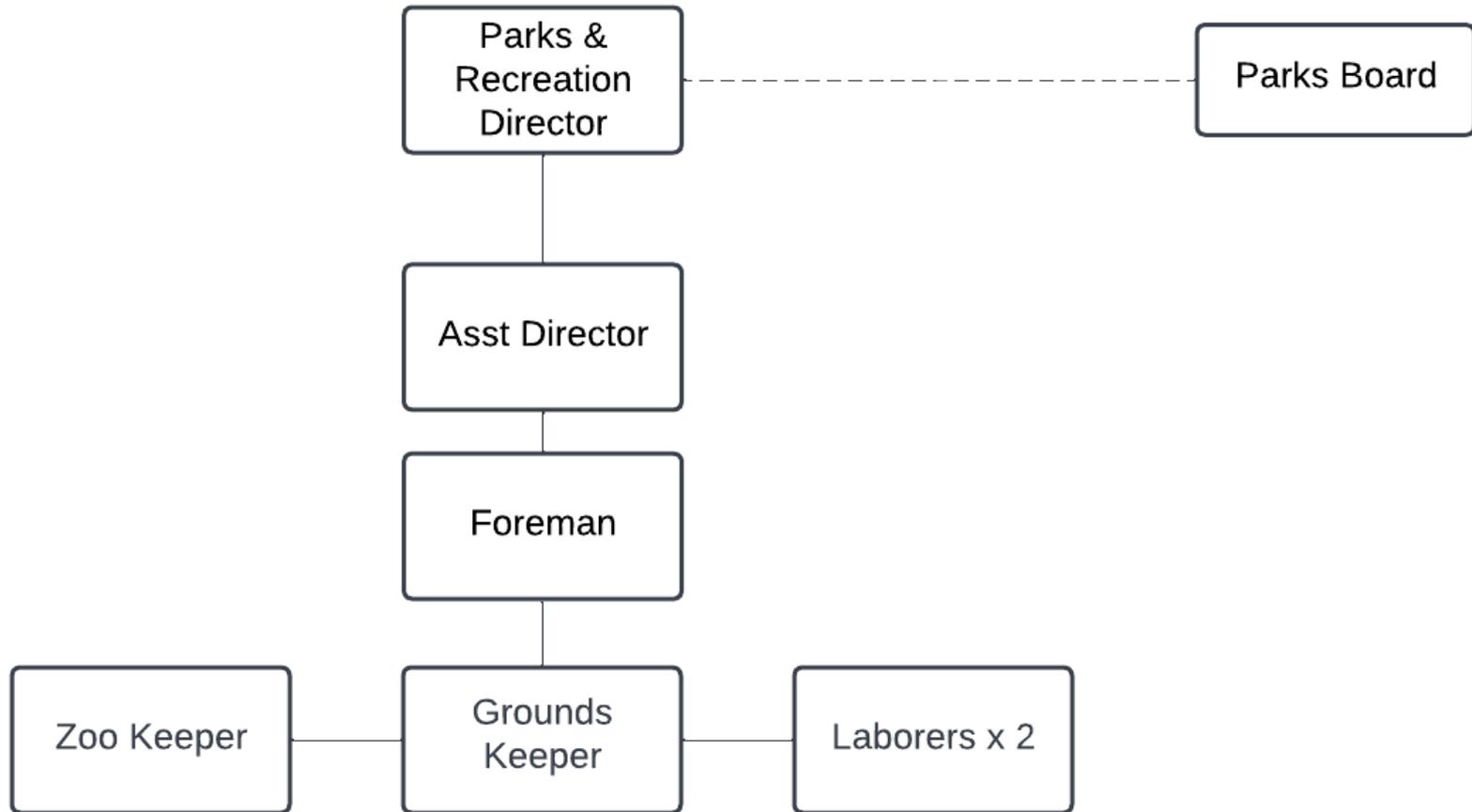
## FY24 Accomplishments

- 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 new 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 \*\*