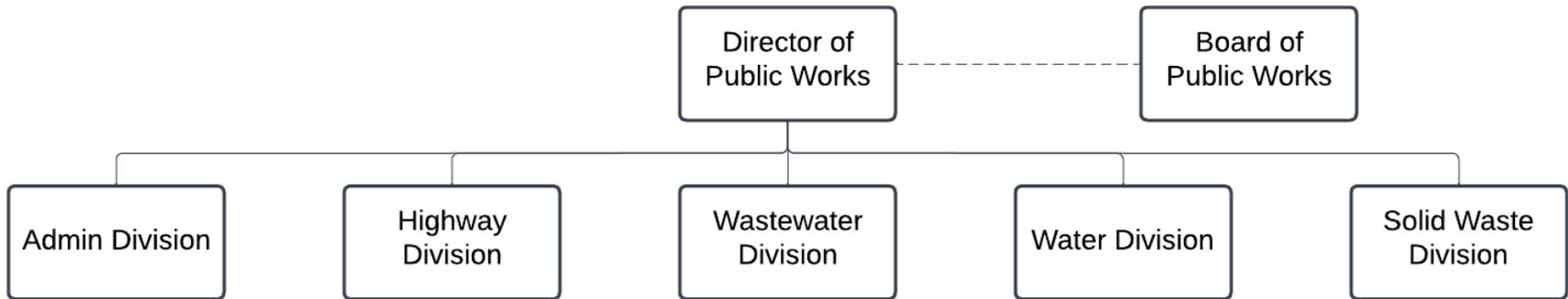


## Organizational Chart

Authorized: 65 (all DPW)  
On-Hand: 59 (all DPW)  
Vacant: 6 (all DPW)



**ORG FUNCTION: Public Works**

**Department Number: 421**

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Salaries:	\$490,722	17.2 %
Expenses:	\$17,455	4.2 %
<b>Total Budget FY25:</b>	<b>\$508,177</b>	<b>17.4 %</b>

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## Mission & Services Overview

**MISSION:** Provide comprehensive oversight and management of public works operations and administrative duties, ensuring efficient and effective service delivery to the community.

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

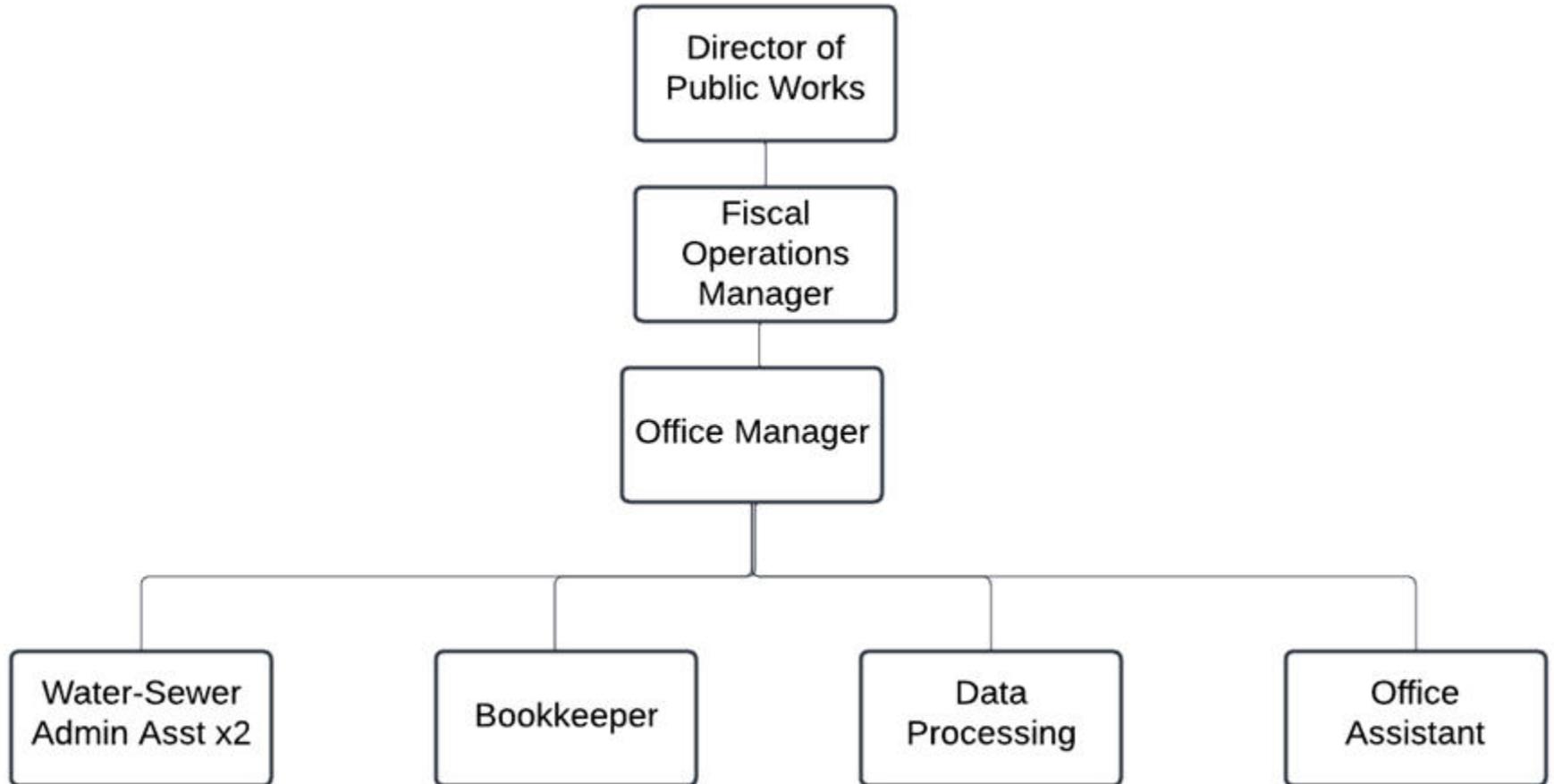
## FY24 Accomplishments

- Cross-Training of Staff
- Continued Record Keeping System Upgrades

## FY25 Goals and Objectives

- **Upgrade Record-Keeping System:** Complete enhancements to our record-keeping system to improve accuracy and accessibility.
- **Manage Solid Waste Billing:** Efficiently administer the annual billing process for solid waste services, ensuring accuracy and timely collections.
- **Renovate Administrative Offices:** Undertake renovations of the administrative offices to create a more functional and welcoming environment for staff and visitors.
- **Reorganize Office Structure:** Implement a reorganization of the office layout and introduce an Office Manager position to streamline operations and enhance workflow efficiency.

## 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>421 DPW ADMINISTRATION</b>									
<b>014218 DPW ADMIN SALARIES</b>									
014218	510101	APPTDPHED	127,345.40	140,430.44	151,630.40	125,415.20	163,040.00	172,130.00	5.6%
014218	511000	FT SAL	30,789.14	43,899.67	137,130.00	110,520.43	144,068.00	207,021.00	43.7%
014218	511001	CLRCL SAL	97,293.04	99,237.84	106,274.48	83,381.60	108,397.00	110,571.00	2.0%
014218	513000	REG OT	40.44	247.50	.00	.00	500.00	1,000.00	100.0%
<b>TOTAL DPW ADMIN SALARIES</b>			<b>255,468.02</b>	<b>283,815.45</b>	<b>395,034.88</b>	<b>319,317.23</b>	<b>416,005.00</b>	<b>490,722.00</b>	<b>18.0%</b>
<b>014219 DPW ADMIN EXPENSES</b>									
014219	521000	ELECT NAED	750.00	825.00	750.00	850.00	850.00	850.00	.0%
014219	524200	MAINT VEH	.00	.00	.00	.00	100.00	100.00	.0%
014219	524306	MNT COPIER	69.83	52.40	50.83	42.18	200.00	200.00	.0%
014219	527400	RTLSHYDRNT	.00	.00	.00	.00	7,735.00	7,735.00	.0%
014219	530010	CONSTRCTN	901.44	23.68	.00	.00	.00	.00	.0%
014219	530500	TRNG SEM	836.66	884.00	915.00	370.00	1,500.00	1,500.00	.0%
014219	534000	TELPHN LCL	1,544.61	1,959.14	1,738.46	1,173.37	2,000.00	2,000.00	.0%
014219	534001	TEL LNG DI	12.96	6.39	5.38	.21	20.00	20.00	.0%
014219	534002	CELL PHNE	1,390.74	1,037.00	995.76	663.84	1,100.00	1,100.00	.0%
014219	534500	POSTAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
014219	542000	OFFICE SUP	1,128.92	3,192.91	1,739.92	1,361.93	2,000.00	2,000.00	.0%
014219	548000	GASOLINE	.00	.00	5,920.96	636.55	300.00	1,000.00	233.3%
014219	571000	TRAVEL EXP	.00	195.88	200.00	.00	200.00	300.00	50.0%
014219	573000	DUES & MBR	207.18	114.37	161.56	45.00	700.00	600.00	-14.3%
014219	574400	BENFT LTD	1,642.96	274.16	.00	.00	.00	.00	.0%
<b>TOTAL DPW ADMIN EXPENSES</b>			<b>8,485.30</b>	<b>8,614.93</b>	<b>12,527.87</b>	<b>5,193.08</b>	<b>16,755.00</b>	<b>17,455.00</b>	<b>4.2%</b>
<b>TOTAL DPW ADMINISTRATION</b>			<b>263,953.32</b>	<b>292,430.38</b>	<b>407,562.75</b>	<b>324,510.31</b>	<b>432,760.00</b>	<b>508,177.00</b>	<b>17.4%</b>

**ORG FUNCTION: Public Works**  
**Department Number: 422**

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Salaries:	\$1,041,031	3.2 %
Expenses:	\$352,156	-3.7 %
<b>Total Budget FY25:</b>	<b>\$1,393,187</b>	<b>1.4 %</b>

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## Mission & Services Overview

**MISSION:** Ensure safe and efficient intermodal access across all town infrastructure within the public right of way, including roads, bridges, sidewalks, signage, and green spaces.

**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.

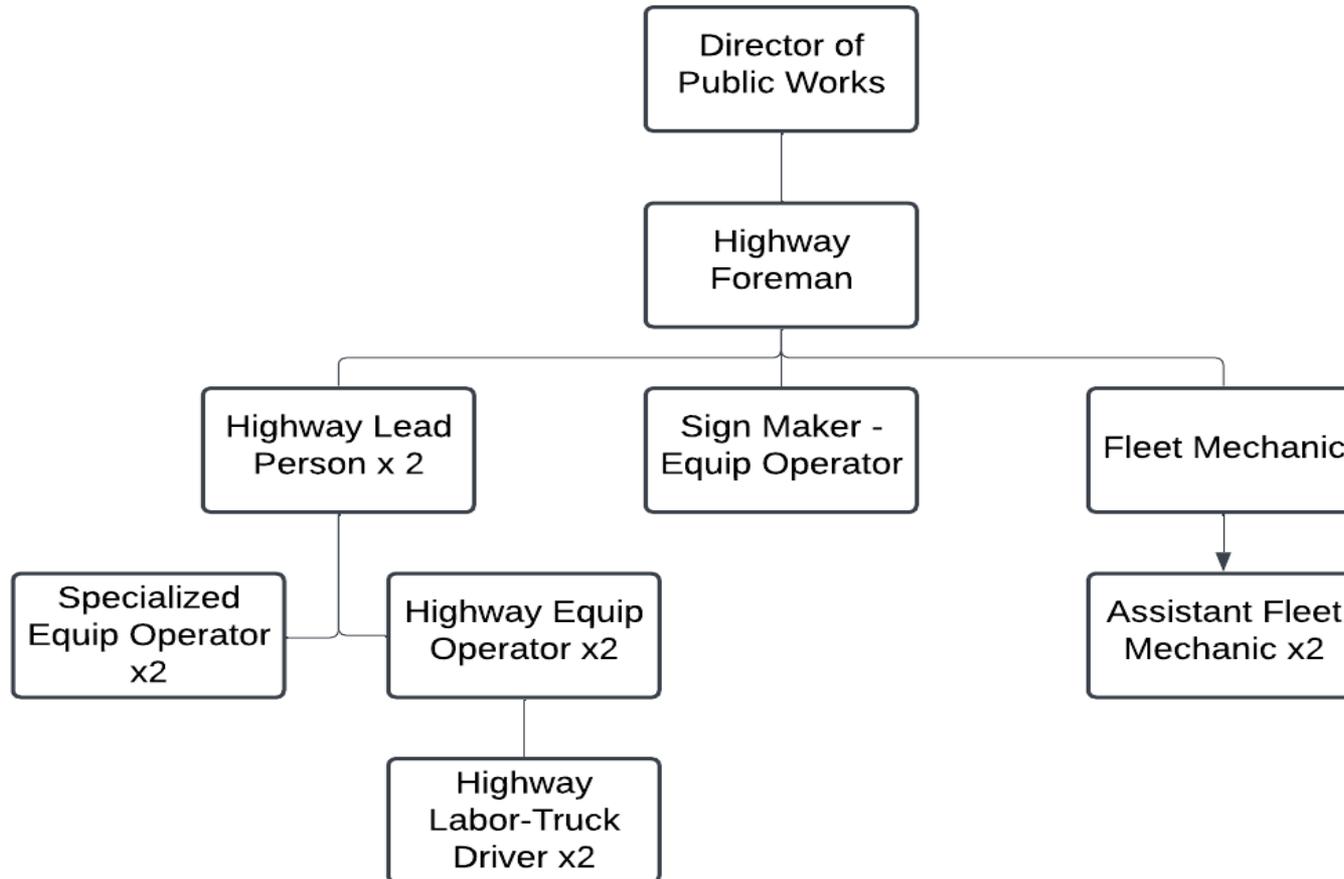
## FY24 Accomplishments

- Implement Sidewalk Replacement Program with In-House Personnel
- Expand Compost Facility Operations to sell Compost Commercially
- Implement New Brine Making Operations for Snow and Ice Program

## FY25 Goals and Objectives

- **Demolish 268 Smith St. and Design New Maintenance Garage:** Complete the teardown of the existing structure at 268 Smith St. and proceed with the architectural design and planning for a new maintenance garage.
- **Install New Downtown Street Lights:** Enhance downtown visibility and safety by installing modern, energy-efficient street lighting.
- **Launch 10-Mile River Dredging Initiative:** Initiate a comprehensive dredging program for the 10-Mile River to improve water flow and reduce flooding risk.
- **Expand Composting Facilities:** Increase the capacity and efficiency of the town's compost operations to support waste reduction and environmental sustainability.

## 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>422 HIGHWAY</b>							
<b>014228 HIGHWAY SALARIES</b>							
014228 511000 FT SAL	87,517.66	91,946.48	97,072.50	78,033.57	101,985.00	105,863.00	3.8%
014228 511008 LBR WGS	619,811.45	684,311.38	746,293.33	589,854.29	790,552.00	812,728.00	2.8%
014228 511107 PT OTH WGS	.00	4,009.50	8,454.89	8,322.76	14,300.00	12,960.00	-9.4%
014228 513000 REG OT	49,295.75	28,996.28	77,990.82	45,432.23	50,000.00	54,800.00	9.6%
014228 513300 SWEEPER OT	1,345.68	.00	901.87	992.64	1,500.00	1,500.00	.0%
014228 513301 COMPOST OT	31,840.49	32,732.35	35,263.69	26,023.66	36,000.00	38,880.00	8.0%
014228 514001 ON CALL	13,000.00	13,000.00	14,225.00	11,000.00	14,300.00	14,300.00	.0%
014228 514300 PREMIUM	.00	.00	.00	.00	100.00	.00	.0%
<b>TOTAL HIGHWAY SALARIES</b>	<b>802,811.03</b>	<b>854,995.99</b>	<b>980,202.10</b>	<b>759,659.15</b>	<b>1,008,737.00</b>	<b>1,041,031.00</b>	<b>3.2%</b>
<b>014229 HIGHWAY EXPENSES</b>							
014229 521000 ELECT NAED	6,988.51	8,003.34	8,290.90	8,500.00	8,500.00	8,500.00	.0%
014229 521100 NAT GAS	13,723.78	21,016.32	18,254.04	30,269.32	21,000.00	21,000.00	.0%
014229 524000 MNT BLDG	10,645.07	3,051.70	8,818.04	5,068.34	10,000.00	9,000.00	-10.0%
014229 524100 MAINT GRND	300.00	.00	.00	.00	.00	.00	.0%
014229 524200 MAINT VEH	40,718.90	55,414.90	38,004.82	22,769.84	53,640.00	50,000.00	-6.8%
014229 524306 MNT COPIER	117.63	90.89	101.64	83.80	200.00	200.00	.0%
014229 524403 MNT TIMECR	241.50	195.00	237.00	.00	305.00	300.00	-1.6%
014229 524407 MNT SIGNL	.00	.00	10,750.00	6,333.00	12,000.00	12,000.00	.0%
014229 524500 MNT ROADS	14,421.99	24,798.39	13,775.07	17,867.38	25,000.00	20,000.00	-20.0%
014229 524502 MNT DRNG	2,919.48	1,181.25	5,524.01	6,494.31	8,000.00	8,000.00	.0%
014229 524503 PII STORMW	4,732.04	636.00	.00	388.78	.00	.00	.0%
014229 527200 RTLS EQUIP	15,382.50	29,000.30	18,400.00	2,000.00	12,000.00	12,000.00	.0%
014229 529000 CUST SERV	1,420.00	3,530.00	3,960.00	5,830.00	3,800.00	3,960.00	4.2%
014229 529004 TREE REM	6,500.00	5,200.00	8,100.00	3,600.00	8,000.00	8,000.00	.0%
014229 530003 LEGAL SERV	183.33	.00	.00	.00	.00	.00	.0%
014229 530500 TRNG SEM	717.69	717.69	1,790.19	800.00	3,000.00	2,000.00	-33.3%
014229 534000 TELPHN LCL	319.61	279.23	246.76	678.68	1,000.00	800.00	-20.0%
014229 534002 CELL PHNE	2,879.04	3,684.69	3,480.66	2,442.26	3,200.00	3,540.00	10.6%
014229 534200 PRINTING	116.30	90.00	.00	.00	.00	.00	.0%
014229 534500 POSTAGE	25.72	368.65	379.96	161.72	325.00	400.00	23.1%
014229 534600 ADV NOTC	96.60	1,216.70	1,142.34	556.60	1,000.00	1,500.00	50.0%
014229 538000 UNFRMCLEAN	9,403.33	11,102.55	11,178.89	10,000.00	10,000.00	12,480.00	24.8%
014229 538001 INSPECTION	1,870.00	5,331.38	5,070.89	5,233.41	6,000.00	6,000.00	.0%
014229 538002 TRAFFCNTRL	3,964.95	32,757.89	27,742.10	25,071.50	30,000.00	18,076.00	-39.7%
014229 542000 OFFICE SUP	2,102.06	950.01	3,298.32	1,820.46	1,500.00	1,500.00	.0%
014229 543001 BLDG SUPP	301.51	.00	.00	.00	500.00	200.00	-60.0%
014229 543003 SMPWREQUP	3,866.08	5,534.22	3,910.56	2,615.48	4,500.00	4,500.00	.0%
014229 548000 GASOLINE	22,431.85	18,778.41	11,921.42	8,164.81	22,000.00	20,000.00	-9.1%
014229 548001 DIESEL	21,277.47	32,798.70	46,164.25	39,435.90	32,500.00	35,000.00	7.7%
014229 548005 VEH PARTS	46,243.78	59,610.40	53,599.37	45,144.28	45,000.00	50,000.00	11.1%
014229 549000 MEAL TICKE	171.00	19.00	140.00	770.00	200.00	300.00	50.0%
014229 550000 FIRST AID	348.78	657.12	644.10	228.86	500.00	500.00	.0%
014229 553000 FRSTRYSUPP	969.41	3,503.81	205.27	1,060.01	2,500.00	2,500.00	.0%

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
014229 553101	ASPHALT	220.54	16,622.54	18,580.18	5,017.36	18,000.00	18,000.00	.0%
014229 553102	BROOM REF	2,909.08	3,421.38	2,298.64	2,443.52	3,000.00	3,000.00	.0%
014229 553103	SIGNS	3,883.40	6,664.68	6,036.27	7,312.49	9,500.00	10,000.00	5.3%
014229 558000	UNIFORMS	2,730.00	4,014.70	4,424.72	4,887.88	5,500.00	5,500.00	.0%
014229 558001	FOULWTHRGR	167.39	987.08	682.26	2,765.78	.00	.00	.0%
014229 571000	TRAVEL EXP	.00	.00	100.00	.00	100.00	100.00	.0%
014229 573000	DUES & MBR	1,157.19	1,234.37	1,116.56	1,045.00	1,500.00	1,500.00	.0%
014229 573001	LICENSERMB	1,622.76	1,535.41	1,407.50	513.00	1,800.00	1,800.00	.0%
TOTAL HIGHWAY EXPENSES		248,090.27	363,998.70	339,776.73	277,373.77	365,570.00	352,156.00	-3.7%
TOTAL HIGHWAY		1,050,901.30	1,218,994.69	1,319,978.83	1,037,032.92	1,374,307.00	1,393,187.00	1.4%

# 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
423	SNOW & ICE							
014238	SNOW & ICE SALARIES							
014238	513000 REG OT	143,202.78	144,255.99	52,690.90	66,800.96	74,500.00	74,500.00	.0%
014238	514300 PREMIUM	6.00	6.00	6.00	.00	500.00	500.00	.0%
	<b>TOTAL SNOW &amp; ICE SALARIES</b>	<b>143,208.78</b>	<b>144,261.99</b>	<b>52,696.90</b>	<b>66,800.96</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>.0%</b>
014239	SNOW & ICE EXPENSES							
014239	529001 SNOW REM	162,426.87	202,504.68	68,895.50	203,022.63	96,750.00	96,750.00	.0%
014239	548000 GASOLINE	1,909.77	.00	.00	1,693.60	.00	.00	.0%
014239	548006 S/IVEHPART	40,468.39	37,553.06	45,310.93	28,201.56	10,000.00	10,000.00	.0%
014239	549000 MEAL TICKE	6,926.00	5,519.50	1,760.00	3,770.00	4,000.00	4,000.00	.0%
014239	553300 SAND & SAL	173,271.86	212,200.56	69,010.30	606,605.00	60,750.00	60,750.00	.0%
014239	553301 LQD CALCIU	.00	.00	.00	.00	3,500.00	3,500.00	.0%
	<b>TOTAL SNOW &amp; ICE EXPENSES</b>	<b>385,002.89</b>	<b>457,777.80</b>	<b>184,976.73</b>	<b>843,292.79</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>.0%</b>
	<b>TOTAL SNOW &amp; ICE</b>	<b>528,211.67</b>	<b>602,039.79</b>	<b>237,673.63</b>	<b>910,093.75</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>.0%</b>

# DEPARTMENT: Public Works – Wastewater

**FY25**  
FINAL  
BUDGET

**ORG FUNCTION: Public Works**

**Department Number: 440**

Salaries:	\$1,221,679	-1.0 %
Expenses:	\$2,178,561	8.6 %
Indirects:	\$650,800	4.1 %
Debt:	\$2,543,179	20.6%
<b>Total Budget FY25:</b>	<b>\$6,594,219</b>	<b>5.2 %</b>

## Mission & Services Overview

**MISSION:** Efficiently collect, transport, treat, and dispose of wastewater for approximately 6,500 North Attleborough residents and businesses, as well as 2,800 customers in Plainville, ensuring environmental compliance and public health.

**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.

## FY24 Accomplishments

- Town-wide Infiltration and Inflow Monitoring Program
- Headworks HVAC Construction Project
- Grimaldi Pumping Station Upgrades
- Primary Clarifier Repair

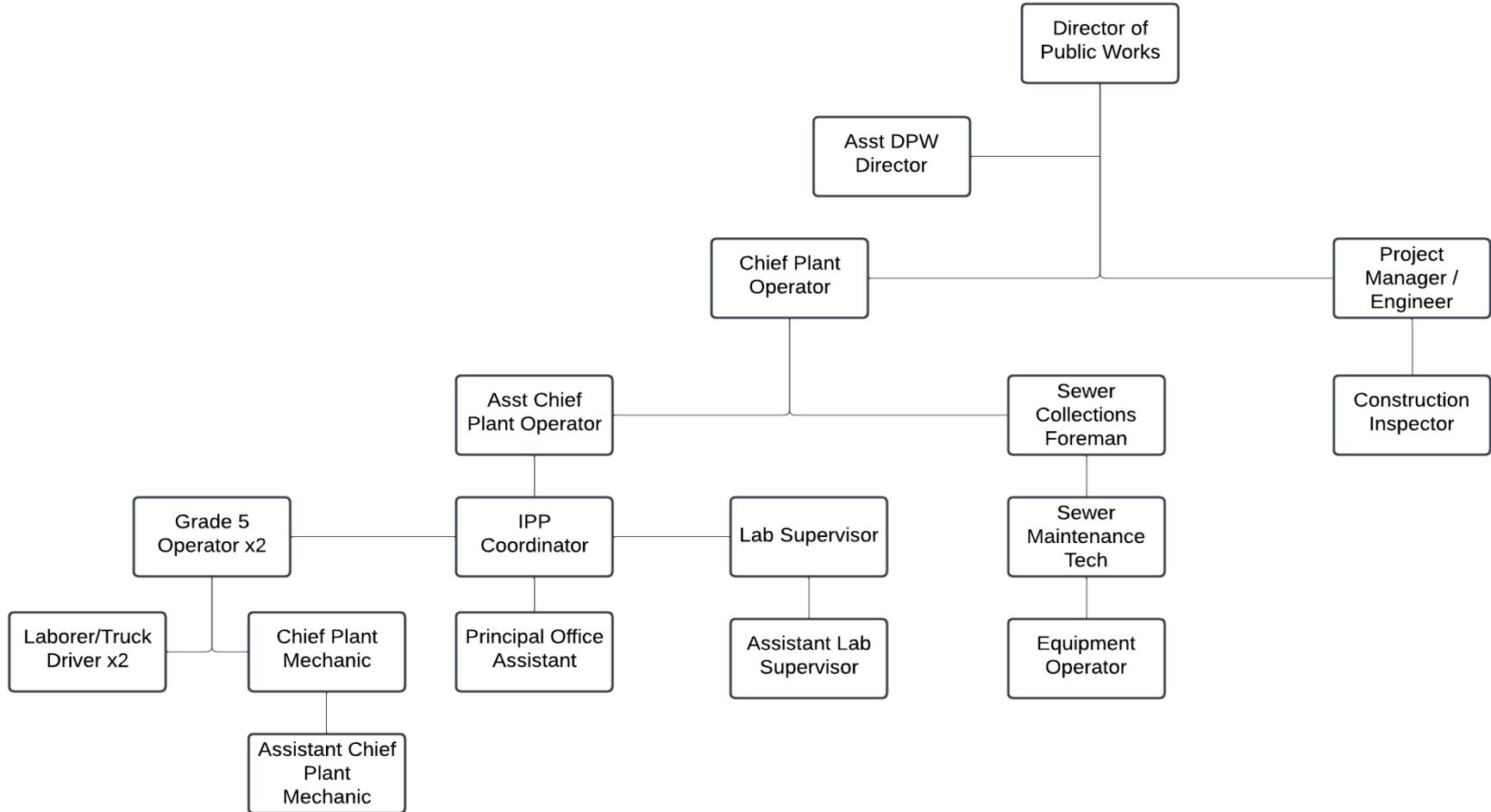
## FY25 Goals and Objectives

- **Upgrade Headworks Facilities:** Complete enhancements to the headworks to improve the efficiency and reliability of wastewater processing.
- **Upgrade Oak Knoll Pumping Station:** Implement necessary upgrades at the Oak Knoll pumping station to boost operational capabilities and system resilience.
- **Enhance and Separate SCADA Systems:** Complete the upgrades to the SCADA system and transition wastewater operations off the water SCADA to improve monitoring and control.

# DEPARTMENT: Public Works – Wastewater

FY25  
FINAL  
BUDGET

## Organizational Chart



# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

SEWER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
<b>604408 SEWER SALARIES</b>									
604408	511000	FT SAL	457,625.81	491,991.96	515,903.51	399,537.67	568,327.00	586,248.00	3.2%
604408	511001	CLRCL SAL	21,933.69	34,208.35	38,542.40	31,742.40	41,266.00	.00	-100.0%
604408	511008	LBR WGS	378,232.20	399,028.00	449,515.82	372,803.12	534,730.00	556,031.00	4.0%
604408	513000	REG OT	64,739.06	71,942.78	69,570.91	57,055.78	75,000.00	65,000.00	-13.3%
604408	514001	ON CALL	12,750.00	13,250.00	14,225.00	11,000.00	14,300.00	14,300.00	.0%
604408	514300	PREMIUM	9.13	.00	.00	.00	100.00	100.00	.0%
<b>TOTAL SEWER SALARIES</b>			<b>935,289.89</b>	<b>1,010,421.09</b>	<b>1,087,757.64</b>	<b>872,138.97</b>	<b>1,233,723.00</b>	<b>1,221,679.00</b>	<b>-1.0%</b>
<b>604409 SEWER EXPENSES</b>									
604409	521000	GPSTN ELECT NAED	9,660.25	14,589.16	15,504.50	14,000.00	14,000.00	12,000.00	-14.3%
604409	521000	TREAT ELECT NAED	210,347.90	217,479.55	287,779.77	281,075.72	281,000.00	281,000.00	.0%
604409	521200	TREAT OIL	33,750.33	43,290.56	41,375.82	50,000.00	50,000.00	45,000.00	-10.0%
604409	521400	GPSTN PROPANE	.00	.00	.00	3,810.07	3,000.00	3,000.00	.0%
604409	521400	TREAT PROPANE	6,829.42	717.45	4,345.30	9,504.55	5,000.00	5,000.00	.0%
604409	523101	SWR ATTLEB	51,692.59	45,542.14	50,927.38	35,486.28	51,000.00	51,000.00	.0%
604409	524000	TREAT MNT BLDG	26,474.68	27,881.85	21,972.73	35,797.67	30,000.00	35,000.00	16.7%
604409	524100	TREAT MNT GRNDS	5,652.01	1,972.46	.00	7,400.00	3,000.00	1,000.00	-66.7%
604409	524102	COLL MNT EASMNT	.00	.00	.00	460.00	.00	.00	.0%
604409	524200	COLL MAINT VEH	4,896.15	1,899.16	3,423.01	7,971.27	6,680.00	6,800.00	1.8%
604409	524200	PRET MAINT VEH	.00	.00	327.26	500.00	1,000.00	500.00	-50.0%
604409	524200	TREAT MAINT VEH	4,136.82	1,896.22	1,094.45	5,469.57	4,720.00	7,500.00	58.9%
604409	524306	MNT COPIER	400.18	318.81	406.56	1,062.89	750.00	1,000.00	33.3%
604409	524307	SCADA MAIN	10,581.00	3,960.00	1,260.00	.00	.00	10,000.00	.0%
604409	524400	TREAT MNT MACHIN	35,636.27	37,577.30	27,745.70	40,640.89	39,000.00	45,000.00	28.6%
604409	524403	ADMIN MNT TIMECR	203.00	195.00	237.00	.00	300.00	300.00	.0%
604409	524404	COLL MNT EQUIP	28,594.54	19,649.63	10,273.20	11,937.28	8,300.00	20,000.00	-20.0%
604409	524404	TREAT MNT EQUIP	87,737.07	83,484.48	85,095.24	55,036.08	33,901.84	80,000.00	23.1%
604409	524600	COLL MNT LINES	6,756.45	2,750.19	3,789.91	719.26	4,000.00	6,000.00	.0%
604409	527202	ADMIN RTLSWTRCLR	147.85	250.67	362.02	330.28	250.00	300.00	20.0%
604409	527500	ADMIN RTLSUNIFRM	4,598.23	5,107.95	6,242.72	10,000.00	10,000.00	8,000.00	.0%
604409	529003	TREAT TRASH REM	2,254.08	2,199.07	2,509.68	1,940.67	2,500.00	2,500.00	.0%
604409	529007	TREAT SLUDGE REM	397,517.17	444,688.73	453,377.98	573,281.25	574,000.00	650,000.00	13.2%
604409	529013	TREAT GRIT SCREE	3,747.00	2,421.50	3,822.00	3,822.00	4,000.00	4,000.00	.0%
604409	530000	ADMIN ENGINEERNG	4,290.00	4,236.65	3,250.00	6,775.00	5,000.00	10,000.00	100.0%
604409	530003	ADMIN LEGAL SERV	213.34	.00	.00	.00	1,500.00	500.00	-66.7%
604409	530005	ADMIN MEDICALSER	600.00	733.00	109.00	218.00	750.00	500.00	-33.3%
604409	530010	CONTR SERV	3,774.27	2,027.02	18,502.27	3,144.00	3,000.00	5,000.00	-66.7%
604409	530011	PRET LAB TESTIN	.00	.00	80.00	.00	1,500.00	1,000.00	-33.3%
604409	530011	TREAT LAB TESTIN	34,798.40	43,028.00	33,626.81	31,670.00	43,000.00	40,000.00	-7.0%
604409	530012	BILLING	84,403.22	65,680.84	28,674.59	101,795.66	101,795.66	90,000.00	.0%
604409	530014	ADMIN BANK SERV	4,751.84	3,600.21	3,467.63	4,730.77	6,500.00	5,000.00	-23.1%
604409	530500	ADMIN TRNG SEM	1,748.12	1,767.69	2,082.46	1,946.50	2,500.00	2,500.00	.0%
604409	530500	PRET TRNG SEM	190.00	583.00	.00	620.00	1,000.00	1,000.00	.0%
604409	530501	ADMIN EMP TUITIO	.00	.00	.00	.00	1,000.00	500.00	-50.0%
604409	534000	ADMIN TELPHN LCL	4,285.10	3,848.41	3,007.36	6,870.86	5,000.00	5,000.00	.0%
604409	534001	ADMIN TEL LNG DI	10.66	4.34	2.87	.18	100.00	50.00	-50.0%

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

SEWER			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
604409	534002	ADMIN	CELL PHNE	5,550.87	5,022.67	5,394.63	3,554.96	6,000.00	6,000.00	.0%
604409	534003	ADMIN	DATA LINES	1,539.89	1,203.84	1,188.00	891.00	1,800.00	1,200.00	-33.3%
604409	534200	ADMIN	PRINTING	485.00	35.00	.00	.00	500.00	100.00	-80.0%
604409	534500	ADMIN	POSTAGE	825.03	437.42	800.00	375.00	1,000.00	1,000.00	.0%
604409	534600	ADMIN	ADV NOTC	241.50	742.90	643.47	36.80	500.00	500.00	.0%
604409	534601	ADMIN	ADV EMPL	2,445.00	1,277.50	140.00	.00	1,200.00	1,200.00	.0%
604409	538002	ADMIN	TRAFFCNTRL	4,495.68	5,316.78	905.58	6,000.00	6,000.00	5,000.00	-16.7%
604409	542000	ADMIN	OFFICE SUP	3,241.05	2,803.17	4,415.94	2,776.49	4,000.00	4,000.00	.0%
604409	542000	PRET	OFFICE SUP	422.89	.00	219.84	237.98	1,000.00	500.00	-50.0%
604409	542500	ADMIN	COMP SUPP	3,941.71	.00	.00	102.01	1,200.00	500.00	-58.3%
604409	548000	COLL	GASOLINE	3,741.72	5,953.35	7,374.93	5,682.04	4,000.00	7,000.00	75.0%
604409	548000	TREAT	GASOLINE	3,741.76	6,025.41	7,341.41	5,304.37	4,500.00	7,000.00	55.6%
604409	548001	COLL	DIESEL	1,805.70	2,999.88	3,155.94	1,906.23	2,000.00	2,600.00	30.0%
604409	548001	TREAT	DIESEL	4,305.66	3,019.84	3,155.90	1,906.27	2,000.00	2,600.00	30.0%
604409	548005	COLL	VEH PARTS	1,093.76	820.96	1,236.96	214.32	2,000.00	2,000.00	.0%
604409	548005	TREAT	VEH PARTS	1,538.12	3,106.22	1,633.57	860.63	3,000.00	2,500.00	-16.7%
604409	549000	ADMIN	MEAL TICKE	361.00	171.00	580.00	480.00	200.00	400.00	100.0%
604409	550000	ADMIN	FIRST AID	581.74	638.75	502.68	749.12	600.00	600.00	.0%
604409	553400	TREAT	LAB SUPPLI	15,054.39	15,904.19	23,147.56	16,027.16	15,000.00	16,000.00	-20.0%
604409	553500	TREAT	CHEMICALS	155,056.06	241,337.75	279,132.39	387,896.38	399,002.50	425,000.00	25.0%
604409	553999	COLL	PWSUPPOTH	.00	.00	.00	.00	950.00	.00	.0%
604409	553999	TREAT	PWSUPPOTH	.00	.00	11.94	.00	1,000.00	.00	.0%
604409	558000	ADMIN	UNIFORMS	3,805.39	3,943.46	2,380.37	4,823.85	4,000.00	5,000.00	25.0%
604409	569001	TREAT	TAXES	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	.0%
604409	571000	ADMIN	TRAVEL EXP	.00	250.00	200.00	.00	1,000.00	500.00	-50.0%
604409	573000		DUESMBSRSH	.00	.00	127.00	.00	1,000.00	500.00	-50.0%
604409	573000	ADMIN	DUESMBSRSH	2,202.19	2,194.38	2,066.57	1,745.00	2,500.00	2,500.00	.0%
604409	573001	ADMIN	LICENSERMB	181.41	634.16	30.00	343.00	1,200.00	600.00	-50.0%
604409	573001	PRET	LICENSERMB	.00	.00	.00	.00	100.00	.00	.0%
604409	578100	ADMIN	PENSTONFND	167,655.00	174,841.00	184,632.00	132,772.00	132,772.00	140,911.00	6.1%
604409	578500		EMERG RESE	.00	61,896.30	.00	.00	100,000.00	100,000.00	.0%
<b>TOTAL SEWER EXPENSES</b>			<b>1,461,890.46</b>	<b>1,630,856.97</b>	<b>1,651,991.90</b>	<b>1,889,601.31</b>	<b>2,005,972.00</b>	<b>2,178,561.00</b>	<b>8.6%</b>	
<b>60445029 SEWER INDIRECTS</b>										
60445029	574000		INSRNCPREM	58,509.00	55,650.00	59,291.00	59,359.00	61,000.00	65,000.00	6.6%
60445029	574002		VISION INS	.00	.00	16.65	36.60	100.00	100.00	.0%
60445029	574201		RETIREE PR	66,669.78	55,343.47	70,278.70	54,703.81	80,000.00	90,000.00	12.5%
60445029	574202		HEALTH INS	126,791.67	100,429.53	105,793.29	111,746.90	130,000.00	150,000.00	15.4%
60445029	574203		LIFE INS	441.03	418.55	457.89	382.98	500.00	600.00	20.0%
60445029	574204		UNEMPLMNT	.00	6,991.65	30.25	25.74	4,000.00	500.00	-87.5%
60445029	574206		RET LIFE I	168.60	188.27	188.26	146.12	220.00	220.00	.0%
60445029	574300		MEDICARE	11,262.76	12,320.07	14,099.88	11,044.78	15,000.00	16,000.00	6.7%
60445029	576000	ADMIN	INDIRECTS	262,963.00	.00	.00	.00	.00	328,380.00	-1.7%
<b>TOTAL SEWER INDIRECTS</b>			<b>526,805.84</b>	<b>231,341.54</b>	<b>250,155.92</b>	<b>237,445.93</b>	<b>290,820.00</b>	<b>650,800.00</b>	<b>4.1%</b>	
<b>TOTAL SEWER</b>			<b>2,923,986.19</b>	<b>2,872,619.60</b>	<b>2,989,905.46</b>	<b>2,999,186.21</b>	<b>3,530,515.00</b>	<b>4,051,040.00</b>	<b>4.8%</b>	

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>60770519 11/1/00 MWPAT ISSUE 98-121</b>								
60770519	591100	PRINCIPAL	56,991.43	.00	.00	.00	.00	.0%
60770519	591200	SUBS PRINC	23,008.57	.00	.00	.00	.00	.0%
60770519	595101	ADMIN FEE	60.00	.00	.00	.00	.00	.0%
60770519	595200	SUBS INTER	2,100.00	.00	.00	.00	.00	.0%
<b>TOTAL 11/1/00 MWPAT ISSUE 98</b>			<b>82,160.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>
<b>60771019 2/15/03 ISSUE</b>								
60771019	591100	PRINCIPLE	5,000.00	5,000.00	5,000.00	.00	.00	.0%
60771019	595100	INTEREST	685.00	460.00	230.00	.00	.00	.0%
<b>TOTAL 2/15/03 ISSUE</b>			<b>5,685.00</b>	<b>5,460.00</b>	<b>5,230.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>
<b>60771519 11/1/03 MWPAT ISSUE 02-41</b>								
60771519	591100	PRINCIPLE	72,659.24	76,295.08	74,304.69	77,616.86	77,617.00	.0%
60771519	591200	SUBS PRINC	1,016.94	2,292.86	4,283.23	.00	.00	.0%
60771519	595100	INTEREST	2,200.35	861.75	.00	.00	.00	.0%
60771519	595101	ADMIN FEE	416.28	302.06	184.18	62.62	63.00	.0%
60771519	595200	SUBS INTER	9,510.83	7,198.12	4,106.76	.00	.00	.0%
<b>TOTAL 11/1/03 MWPAT ISSUE 02</b>			<b>85,803.64</b>	<b>86,949.87</b>	<b>82,878.86</b>	<b>77,679.48</b>	<b>77,680.00</b>	<b>-100.0%</b>
<b>60772019 11/1/04 MWPAT ISS 03-24,03-33</b>								
60772019	591100	PRINCIPLE	78,645.47	82,640.21	80,786.23	83,661.53	83,662.00	-1.8%
60772019	591200	SUBS PRINC	24.47	944.62	2,798.60	.00	.00	.0%
60772019	595100	INTEREST	4,608.92	2,598.99	1,324.27	.00	.00	.0%
60772019	595101	ADMIN FEE	575.26	453.57	328.19	199.12	200.00	-66.5%
60772019	595200	SUBS INTER	11,849.33	9,882.09	6,928.33	.00	.00	.0%
<b>TOTAL 11/1/04 MWPAT ISS 03-2</b>			<b>95,703.45</b>	<b>96,519.48</b>	<b>92,165.62</b>	<b>83,860.65</b>	<b>83,862.00</b>	<b>-1.9%</b>
<b>60772119 MWPAT 04-32 ISSUE</b>								
60772119	591100	PRINCIPLE	105,816.46	107,954.07	110,134.83	112,359.60	112,360.00	2.0%
60772119	595100	INTEREST	12,298.63	10,160.92	7,980.03	5,755.09	5,756.00	-39.4%
60772119	595101	ADMIN FEE	922.40	762.07	598.50	431.63	432.00	-39.4%
<b>TOTAL MWPAT 04-32 ISSUE</b>			<b>119,037.49</b>	<b>118,877.06</b>	<b>118,713.36</b>	<b>118,546.32</b>	<b>118,548.00</b>	<b>-.1%</b>
<b>60772319 OCTOBER 2006 BOND ISSUE</b>								
60772319	591100	PRINCIPLE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
60772319	595100	INTEREST	18,200.00	15,400.00	11,200.00	9,800.00	7,000.00	-28.6%
<b>TOTAL OCTOBER 2006 BOND ISSU</b>			<b>88,200.00</b>	<b>85,400.00</b>	<b>81,200.00</b>	<b>79,800.00</b>	<b>77,000.00</b>	<b>-3.5%</b>

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>60772419 12/06 MWPAT ISSUE CW-05-33</b>							
60772419 591100 PRINCIPLE	48,587.00	49,569.00	50,570.00	51,592.00	51,592.00	52,634.00	2.0%
60772419 595100 INTEREST	6,742.75	5,761.19	4,759.80	3,738.18	3,739.00	2,696.00	-27.9%
60772419 595101 ADMIN FEE	505.70	432.09	356.99	280.36	281.00	203.00	-27.8%
<b>TOTAL 12/06 MWPAT ISSUE CW-0</b>	<b>55,835.45</b>	<b>55,762.28</b>	<b>55,686.79</b>	<b>55,610.54</b>	<b>55,612.00</b>	<b>55,533.00</b>	<b>- .1%</b>
<b>60772619 12/18/07 MWPAT ISSUE 06-36</b>							
60772619 591100 PRINCIPLE	46,219.00	47,153.00	48,106.00	49,078.00	49,078.00	50,069.00	2.0%
60772619 595100 INTEREST	7,477.45	6,543.73	5,591.14	4,619.30	4,620.00	3,628.00	-21.5%
60772619 595101 ADMIN FEE	560.81	490.78	419.34	346.45	347.00	273.00	-21.3%
<b>TOTAL 12/18/07 MWPAT ISSUE 0</b>	<b>54,257.26</b>	<b>54,187.51</b>	<b>54,116.48</b>	<b>54,043.75</b>	<b>54,045.00</b>	<b>53,970.00</b>	<b>- .1%</b>
<b>60772719 MWPAT 04-32A ISSUE 11/07</b>							
60772719 591100 PRINCIPLE	9,292.00	9,480.00	9,671.00	9,867.00	9,867.00	10,066.00	2.0%
60772719 595100 INTEREST	1,079.98	892.26	700.75	505.37	506.00	307.00	-39.3%
60772719 595101 ADMIN FEE	80.99	66.91	52.55	37.90	38.00	23.00	-39.5%
<b>TOTAL MWPAT 04-32A ISSUE 11/</b>	<b>10,452.97</b>	<b>10,439.17</b>	<b>10,424.30</b>	<b>10,410.27</b>	<b>10,411.00</b>	<b>10,396.00</b>	<b>- .1%</b>
<b>60772819 MWPAT 07-39 ISSUE 05/09</b>							
60772819 591100 PRINCIPLE	30,541.72	31,145.63	31,761.57	32,389.43	32,390.00	33,031.00	2.0%
60772819 595100 INTEREST	7,119.14	6,502.27	5,873.20	5,231.69	5,232.00	4,578.00	-12.5%
60772819 595101 ADMIN FEE	533.93	487.67	440.49	392.37	393.00	344.00	-12.5%
<b>TOTAL MWPAT 07-39 ISSUE 05/0</b>	<b>38,194.79</b>	<b>38,135.57</b>	<b>38,075.26</b>	<b>38,013.49</b>	<b>38,015.00</b>	<b>37,953.00</b>	<b>- .2%</b>
<b>60772919 JUNE 2009 BOND ISSUE</b>							
60772919 591100 PRINCIPLE	70,000.00	70,000.00	60,000.00	.00	55,000.00	55,000.00	.0%
60772919 595100 INTEREST	21,500.00	18,700.00	15,900.00	6,750.00	13,500.00	11,025.00	-18.3%
<b>TOTAL JUNE 2009 BOND ISSUE</b>	<b>91,500.00</b>	<b>88,700.00</b>	<b>75,900.00</b>	<b>6,750.00</b>	<b>68,500.00</b>	<b>66,025.00</b>	<b>-3.6%</b>
<b>60773019 MWPAT CW 05-32</b>							
60773019 591100 PRINCIPLE	5,681.00	5,805.00	5,931.00	6,060.00	6,060.00	6,192.00	2.2%
60773019 595100 INTEREST	1,338.17	1,223.31	1,105.95	986.04	987.00	864.00	-12.5%
60773019 595101 ADMIN FEE	100.36	91.75	82.95	73.95	74.00	65.00	-12.2%
<b>TOTAL MWPAT CW 05-32</b>	<b>7,119.53</b>	<b>7,120.06</b>	<b>7,119.90</b>	<b>7,119.99</b>	<b>7,121.00</b>	<b>7,121.00</b>	<b>.0%</b>
<b>60773119 12/15/10 BOND ISSUE</b>							
60773119 591100 PRINCIPLE	205,000.00	205,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99		
ACCOUNTS FOR:									
LONG TERM DEBT			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
60773119	595100	INTEREST	42,531.25	34,843.75	27,250.00	11,750.00	19,750.00	12,000.00	-39.2%
TOTAL 12/15/10 BOND ISSUE			247,531.25	239,843.75	227,250.00	211,750.00	219,750.00	212,000.00	-3.5%
60773219 MWPAT CWS 05-32									
60773219	591100	PRINCIPLE	18,358.09	18,727.88	19,104.29	19,489.32	19,490.00	19,882.00	2.0%
60773219	595100	INTEREST	4,287.36	3,916.50	3,538.17	3,152.24	3,153.00	2,759.00	-12.5%
60773219	595101	ADMIN FEE	321.55	293.74	265.37	236.42	237.00	207.00	-12.7%
TOTAL MWPAT CWS 05-32			22,967.00	22,938.12	22,907.83	22,877.98	22,880.00	22,848.00	-.1%
60773319 MWPAT CW-04-32B									
60773319	591100	PRINCIPLE	6,012.00	6,133.00	6,257.00	6,384.00	6,384.00	6,513.00	2.0%
60773319	595100	INTEREST	698.74	577.29	453.39	326.98	327.00	199.00	-39.1%
60773319	595101	ADMIN FEE	52.41	43.30	34.01	24.53	25.00	15.00	-40.0%
TOTAL MWPAT CW-04-32B			6,763.15	6,753.59	6,744.40	6,735.51	6,736.00	6,727.00	-.1%
60773419 MWPAT CW-10-31									
60773419	591100	PRINCIPLE	383,994.00	393,794.00	403,844.00	414,151.00	414,151.00	424,721.00	2.6%
60773419	595101	ADMIN SUB	17,437.06	16,853.72	16,255.49	15,641.99	15,642.00	15,013.00	-4.0%
TOTAL MWPAT CW-10-31			401,431.06	410,647.72	420,099.49	429,792.99	429,793.00	439,734.00	2.3%
60773719 MWPAT CW-10-31A									
60773719	591100	PRINCIPLE	361,953.03	362,171.80	362,382.58	362,584.11	362,585.00	362,779.00	.1%
60773719	595101	ADMIN SUB	13,638.60	13,095.68	12,552.42	12,008.84	12,009.00	11,465.00	-4.5%
TOTAL MWPAT CW-10-31A			375,591.63	375,267.48	374,935.00	374,592.95	374,594.00	374,244.00	-.1%
60773919 5/1/14 BOND ISSUE									
60773919	591100	PRINCIPAL	40,000.00	45,000.00	45,000.00	.00	45,000.00	30,000.00	-33.3%
60773919	595100	INTEREST	13,892.50	13,092.50	12,192.50	5,646.25	11,293.00	10,280.00	-9.0%
TOTAL 5/1/14 BOND ISSUE			53,892.50	58,092.50	57,192.50	5,646.25	56,293.00	40,280.00	-28.4%
60774019 5/15/15 BOND ISSUE									
60774019	591100	PRINCIPAL	90,000.00	90,000.00	90,000.00	.00	90,000.00	90,000.00	.0%
60774019	595100	INTEREST	22,950.00	21,150.00	18,450.00	7,875.00	15,750.00	13,950.00	-11.4%
TOTAL 5/15/15 BOND ISSUE			112,950.00	111,150.00	108,450.00	7,875.00	105,750.00	103,950.00	-1.7%
60774119 5/1/16 BOND ISSUE									
60774119	591100	PRINCIPAL	65,000.00	65,000.00	65,000.00	.00	65,000.00	60,000.00	-7.7%

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025							FOR PERIOD 99	
ACCOUNTS FOR:								
LONG TERM DEBT		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
60774119	595100 INTEREST	23,500.00	20,250.00	17,000.00	6,875.00	13,750.00	10,500.00	-23.6%
TOTAL 5/1/16 BOND ISSUE		88,500.00	85,250.00	82,000.00	6,875.00	78,750.00	70,500.00	-10.5%
60774319 4/1/18 ISSUE GOB								
60774319	591100 PRINCIPAL	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
60774319	595100 INTEREST	29,100.00	26,850.00	24,600.00	22,350.00	22,350.00	20,100.00	-10.1%
TOTAL 4/1/18 ISSUE GOB		74,100.00	71,850.00	69,600.00	67,350.00	67,350.00	65,100.00	-3.3%
60774419 6/3/19 ISSUE GOB								
60774419	591100 PRINCIPAL	50,000.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
60774419	595100 INTEREST	32,450.00	29,950.00	27,450.00	28,625.00	24,950.00	22,450.00	-10.0%
TOTAL 6/3/19 ISSUE GOB		82,450.00	79,950.00	77,450.00	28,625.00	74,950.00	72,450.00	-3.3%
60774619 4/06/2022 ISSUE GOB								
60774619	591100 PRINCIPAL	.00	.00	170,000.00	170,000.00	170,000.00	170,000.00	.0%
60774619	595100 INTEREST	.00	.00	100,167.80	107,531.26	107,532.00	99,032.00	-7.9%
TOTAL 4/06/2022 ISSUE GOB		.00	.00	270,167.80	277,531.26	277,532.00	269,032.00	-3.1%
60774719 4/27/2023 ISSUE GOB								
60774719	591100 PRINCIPAL	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
60774719	595100 INTEREST	.00	.00	.00	36,386.96	46,840.00	39,000.00	-16.7%
TOTAL 4/27/2023 ISSUE GOB		.00	.00	.00	86,386.96	96,840.00	89,000.00	-8.1%
60774919 4/xx/24 ISSUE GOB								
60774919	591100 PRINCIPAL	.00	.00	.00	.00	.00	155,000.00	.0%
60774919	595100 INTEREST	.00	.00	.00	.00	.00	113,688.00	.0%
TOTAL 4/xx/24 ISSUE GOB		.00	.00	.00	.00	.00	268,688.00	.0%
TOTAL LONG TERM DEBT		2,200,126.17	2,109,294.16	2,338,307.59	2,057,873.39	2,404,812.00	2,543,179.00	5.8%
GRAND TOTAL		5,124,112.36	4,981,913.76	5,328,213.05	5,057,059.60	5,935,327.00	6,594,219.00	5.2%

\*\* END OF REPORT - Generated by Linda Catanzariti \*\*

## **ORG FUNCTION: Public Works**

**Department Number: 450**

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Salaries:	\$1,271,120	-0.2%
Expenses:	\$2,114,582	4.8%
Indirects:	\$762,164	19.0%
Debt:	\$1,570,357	22.7%
<b>Total Budget FY25:</b>	<b>\$5,718,223</b>	<b>9.7 %</b>

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### **Mission & Services Overview**

**MISSION:** Provide safe, high-quality drinking water to approximately 9,500 customers in North Attleborough and Plainville, ensuring reliable water distribution and sufficient pressure for fire safety 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.

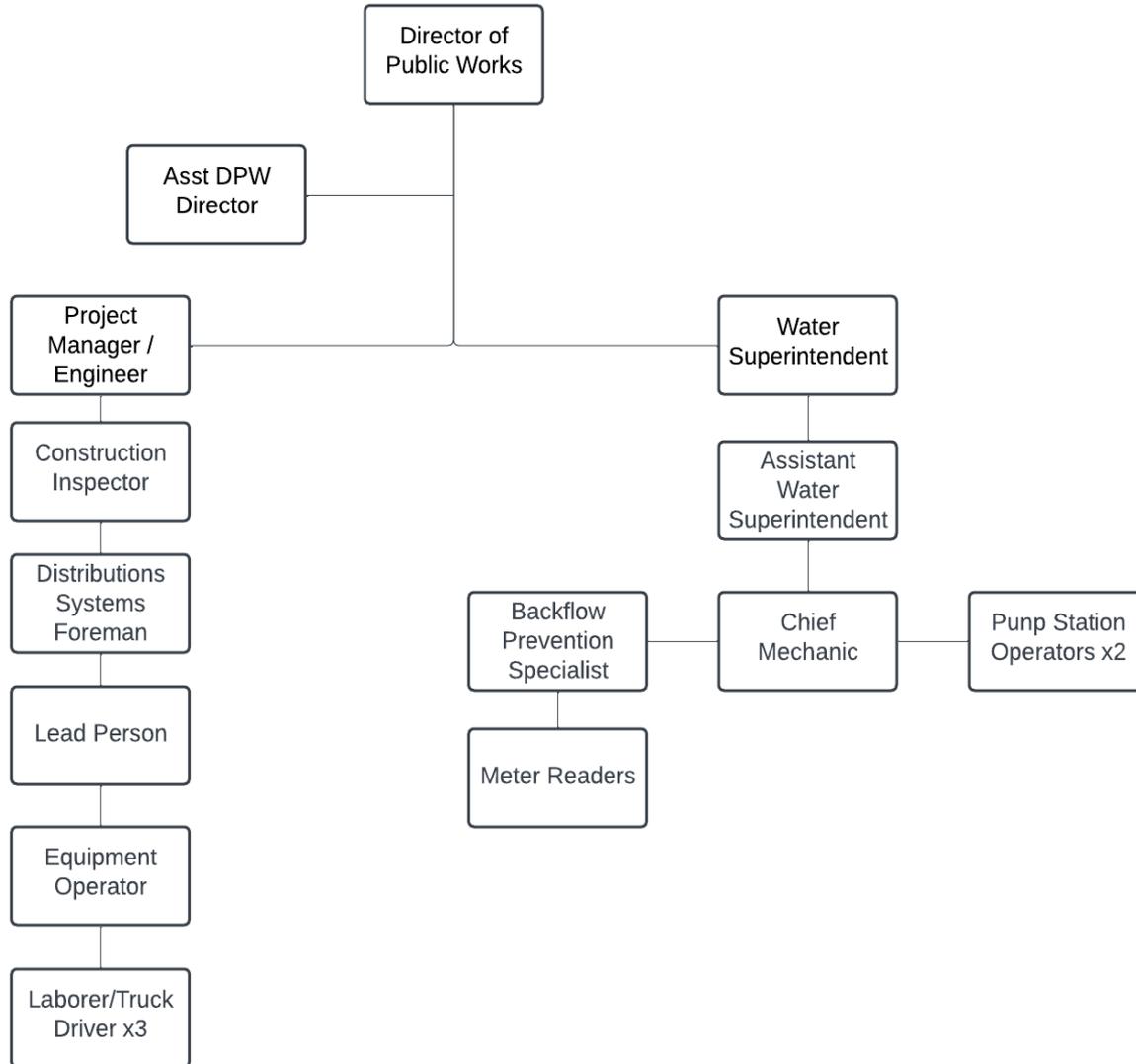
## FY24 Accomplishments

- McKeon Plant PFAs and Fluoride Construction Project
- Relining of Old Post Road Water Main
- Mendon/Cushman/Paine Roads Water Main Replacement

## FY25 Goals and Objectives

- **McKeon Treatment Plant Enhancements:** Conduct construction projects at the McKeon Treatment Plant to address PFAs contamination and optimize fluoride treatment processes.
- **Water Main Replacement on Rudon Court:** Replace the aging water main on Rudon Court to ensure reliability and improve water quality.
- **Install Baffles at Whiting Street Clearwell:** Enhance the treatment efficiency at the Whiting Street Clearwell by installing baffles to improve water flow and quality.
- **Ensure Compliance with Lead and Copper Rule:** Maintain stringent adherence to safety regulations by meeting all requirements of the Lead and Copper Rule to protect public health.

## Organizational Chart



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

WATER		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>614508 WATER SALARIES</b>								
614508	511000	FT SAL	200,489.42	214,767.31	131,013.01	89,579.99	296,051.00	3.0%
614508	511001	CLRCL SAL	96,886.40	110,379.43	153,237.66	101,579.33	153,233.00	-6.4%
614508	511008	LBR WGS	612,133.01	628,198.54	627,440.78	475,016.07	678,656.00	-6.6%
614508	511107	PT OTH WGS	3,098.25	8,012.25	63,646.43	56,982.39	12,636.00	-29.7%
614508	513000	REG OT	112,352.84	88,981.48	107,180.34	89,927.85	120,000.00	6.2%
614508	514001	ON CALL	13,000.00	13,000.00	14,225.00	11,275.00	14,300.00	.0%
614508	514300	PREMIUM	.00	.00	.00	.00	.00	.0%
<b>TOTAL WATER SALARIES</b>			<b>1,037,959.92</b>	<b>1,063,339.01</b>	<b>1,096,743.22</b>	<b>824,360.63</b>	<b>1,271,120.00</b>	<b>-.2%</b>
<b>614509 WATER ENTERPRISE EXPENSES</b>								
614509	521000	ADMIN	165,246.44	168,797.20	172,849.91	152,435.81	180,000.00	2.9%
614509	521000	WHTP	64,242.55	85,070.57	76,095.63	80,000.00	90,000.00	.0%
614509	521100	TREAT	5,052.46	6,635.58	5,773.64	6,000.00	6,000.00	.0%
614509	521100	WHTP	5,052.44	4,597.87	5,268.46	4,500.00	4,800.00	.0%
614509	521400	SUPPL	10,011.54	7,228.43	16,032.96	133.46	13,000.00	23.1%
614509	523001	SUPPL	115,317.03	105,027.18	120,840.51	87,575.14	120,000.00	.0%
614509	524000	SUPPL	23,354.56	18,199.22	21,035.06	9,391.80	19,000.00	.0%
614509	524000	WHTP	445.88	4,194.71	6,465.98	2,267.08	6,000.00	.0%
614509	524102		.00	.00	631.90	.00	.00	.0%
614509	524302	BILL	294.11	.00	.00	.00	1,000.00	.0%
614509	524306		391.77	308.08	457.38	379.59	500.00	.0%
614509	524307		10,612.10	9,495.29	1,052.70	995.00	10,000.00	-16.7%
614509	524307	WHTP	5,028.00	10,220.00	8,124.00	8,350.00	8,000.00	.0%
614509	524400	SUPPL	28,185.79	10,447.82	11,454.79	8,739.95	15,000.00	.0%
614509	524400	WHTP	9,587.60	13,487.18	12,264.28	10,874.15	14,000.00	.0%
614509	524404	SUPPL	13,083.67	24,128.07	33,237.51	31,274.76	39,320.00	-11.0%
614509	524404	WHTP	1,666.23	224.10	5,693.70	9,690.21	2,800.00	257.1%
614509	524700	TRANS	9,825.00	24.30	.00	9,820.00	12,000.00	.0%
614509	524701	TRANS	40,482.13	4,674.41	4,130.37	7,550.47	10,000.00	-50.0%
614509	524702		49,427.39	63,286.01	50,653.99	58,434.61	60,000.00	.0%
614509	524703		479.90	.00	1,124.24	.00	.00	.0%
614509	527200	BILL	.00	.00	.00	6,885.32	60,000.00	.0%
614509	527500	ADMIN	7,537.13	8,033.59	7,603.14	10,000.00	9,000.00	-15.1%
614509	529000	ADMIN	.00	.00	.00	2,027.00	1,000.00	80.0%
614509	529003		1,613.88	1,640.28	1,673.16	1,293.84	1,600.00	3.1%
614509	529006	SUPPL	96,462.00	95,314.25	90,786.65	100,223.00	100,223.00	5.0%
614509	529007	TREAT	4,870.24	3,655.00	5,683.08	2,608.38	5,000.00	400.0%
614509	529007	WHTP	7,858.52	7,121.12	5,506.96	2,533.64	8,000.00	.0%
614509	530003	ADMIN	213.33	.00	.00	.00	500.00	-50.0%
614509	530010		1,549.00	1,350.00	1,998.00	1,255.00	3,000.00	-33.3%
614509	530011	TREAT	31,401.50	44,985.00	18,134.37	66,579.80	100,000.00	-35.0%
614509	530012	BILL	48,715.47	64,288.92	43,011.88	90,952.20	90,952.20	1.1%
614509	530014	BILL	5,845.51	4,672.71	4,648.53	4,896.14	5,000.00	-16.7%
614509	530500	ADMIN	784.35	3,890.66	3,475.19	1,510.00	2,500.00	.0%
614509	530501	ADMIN	.00	.00	.00	262.00	500.00	.0%
614509	534000	ADMIN	6,403.03	5,974.32	6,140.21	5,151.20	8,000.00	-18.8%

# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

				PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
				ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 1	CHANGE
<b>WATER</b>										
614509	534001	ADMIN	TEL LNG DI	10.64	4.34	2.91	.18	20.00	20.00	.0%
614509	534002	ADMIN	CELL PHNE	6,181.08	6,354.42	7,338.18	5,304.54	7,000.00	7,000.00	.0%
614509	534003	ADMIN	DATA LINES	1,299.31	1,300.20	1,370.20	1,350.00	1,350.00	1,370.00	1.5%
614509	534200	ADMIN	PRINTING	888.21	1,505.14	1,945.10	23,031.38	23,000.00	23,000.00	.0%
614509	534300	ADMIN	DELIVERY	108.51	.00	.00	.00	.00	150.00	.0%
614509	534500	ADMIN	POSTAGE	1,092.20	1,574.28	959.24	375.00	2,150.00	1,800.00	-16.3%
614509	534600	ADMIN	ADV NOTC	2,310.75	2,131.20	1,902.21	1,370.04	2,000.00	2,000.00	.0%
614509	534601	ADMIN	ADV EMPL	690.00	222.50	960.00	75.00	800.00	800.00	.0%
614509	538002	ADMIN	TRAFFCNTRL	24,866.73	22,245.01	15,276.96	19,009.45	23,000.00	24,000.00	4.3%
614509	542000	ADMIN	OFFICE SUP	9,119.49	9,501.41	9,510.88	8,061.77	9,000.00	9,000.00	.0%
614509	542500	ADMIN	COMP SUPP	3,706.10	.00	.00	153.02	400.00	.00	.0%
614509	543001	SUPPL	BLDG SUPP	501.99	649.75	332.85	163.02	1,500.00	700.00	-53.3%
614509	543001	WHTP	BLDG SUPP	.00	13.26	.00	356.89	500.00	500.00	.0%
614509	543004	TRANS	SAFETY EQ	3,313.69	3,565.74	2,302.00	2,166.48	4,000.00	4,000.00	.0%
614509	543004	WHTP	SAFETY EQ	1,498.82	852.37	.00	154.16	500.00	500.00	.0%
614509	543006	SUPPL	HH EQP SUP	4,307.15	2,084.29	2,454.97	170.88	4,000.00	3,000.00	-25.0%
614509	548000	ADMIN	GASOLINE	18,324.98	25,101.99	26,589.27	19,167.19	22,000.00	25,000.00	13.6%
614509	548001	ADMIN	DIESEL	5,226.74	9,652.24	8,565.87	7,299.61	12,000.00	10,000.00	-16.7%
614509	549000	ADMIN	MEAL TICKE	1,877.63	693.50	720.00	2,340.00	1,000.00	1,500.00	50.0%
614509	550000	ADMIN	FIRST AID	392.44	1,058.57	592.28	555.63	1,000.00	1,500.00	50.0%
614509	551000	ADMIN	PUBLICATIO	755.32	399.00	399.00	399.00	1,000.00	600.00	-40.0%
614509	553101	TRANS	ASPHALT	579.84	3,147.02	798.33	2,931.44	4,000.00	4,000.00	.0%
614509	553400		LAB SUPPLI	2,793.70	1,361.31	3,280.51	1,172.56	3,000.00	3,000.00	.0%
614509	553500	TREAT	CHEMICALS	267,621.91	218,828.70	445,695.69	574,869.33	566,406.43	555,000.00	26.1%
614509	553500	WHTP	CHEMICALS	.00	.00	5,753.00	.00	.00	.00	.0%
614509	553600	TREAT	TRTMNT SUP	6,320.94	2,812.39	618.49	1,012.00	6,000.00	4,000.00	-33.3%
614509	553700	ADMIN	METERS	.00	.00	.00	155.00	.00	.00	.0%
614509	553700	BILL	METERS	139,962.48	81,108.43	78,276.74	119,216.28	121,741.28	100,000.00	.0%
614509	558000	ADMIN	UNIFORMS	4,317.01	2,925.83	5,177.52	4,087.97	4,500.00	4,500.00	.0%
614509	558000	WHTP	UNIFORMS	1,121.94	759.23	698.41	685.00	1,100.00	1,100.00	.0%
614509	569001	SUPPL	TAXES	39,722.74	41,443.22	42,820.87	43,895.47	43,000.00	43,000.00	.0%
614509	569100	SUPPL	MASS DEP	7,784.91	7,661.29	8,481.26	7,797.99	9,000.00	9,000.00	.0%
614509	571000	ADMIN	TRAVEL EXP	.00	250.00	226.85	1.20	300.00	250.00	-16.7%
614509	573000	ADMIN	DUESMBRSH	2,661.19	3,156.38	2,901.56	2,249.00	4,000.00	3,200.00	-20.0%
614509	573001	ADMIN	LICENSERMB	340.53	634.44	586.00	975.48	1,000.00	1,000.00	.0%
614509	578100		PENSIONFND	131,788.00	121,552.00	128,359.00	183,117.00	183,117.00	194,342.00	6.1%
614509	578500		EMERG RESE	.00	.00	.00	.00	100,000.00	100,000.00	.0%
<b>TOTAL WATER ENTERPRISE EXPEN</b>				<b>1,462,527.52</b>	<b>1,351,521.32</b>	<b>1,546,744.33</b>	<b>1,818,258.51</b>	<b>2,031,203.43</b>	<b>2,114,582.00</b>	<b>4.8%</b>
<b>61455029 WATER INDIRECTS</b>										
61455029	574000		INSRNCPREM	86,311.00	77,087.00	78,919.00	82,368.00	85,531.00	90,000.00	5.9%
61455029	574002		VISION INS	.00	.00	85.09	69.17	100.00	150.00	50.0%
61455029	574201		RETIREE PR	569.44	.00	.00	51,820.43	3,469.00	90,000.00	2150.0%
61455029	574202		HEALTH INS	209,419.82	213,437.73	223,783.68	160,328.55	220,000.00	240,000.00	9.1%
61455029	574203		LIFE INS	466.68	480.73	486.35	369.23	600.00	600.00	.0%
61455029	574204		UNEMPLMNT	3,183.66	.00	41.34	-916.94	500.00	500.00	.0%
61455029	574206		RET LIFE I	115.21	134.88	174.22	177.03	400.00	300.00	-25.0%
61455029	574300		MEDICARE	14,046.05	15,458.71	16,415.75	11,858.03	16,000.00	18,000.00	12.5%
61455029	576000		INDIRECTS	263,157.00	.00	.00	.00	.00	322,614.00	2.8%

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

WATER	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL WATER INDIRECTS	577,268.86	306,599.05	319,905.43	306,073.50	326,600.00	762,164.00	19.0%
TOTAL WATER	3,077,756.30	2,721,459.38	2,963,392.98	2,948,692.64	3,631,834.43	4,147,866.00	5.5%

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>61770519 11/1/00 MWPAT ISSUE DW-99-23</b>								
61770519	591100	PRINCIPLE	176,873.06	.00	.00	.00	.00	.0%
61770519	591200	SUBS PRINC	83,114.96	.00	.00	.00	.00	.0%
61770519	595101	ADMIN FEE	194.99	.00	.00	.00	.00	.0%
61770519	595200	SUBS INTER	6,824.69	.00	.00	.00	.00	.0%
<b>TOTAL 11/1/00 MWPAT ISSUE DW</b>			<b>267,007.70</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>
<b>61770719 7/15/01 MWPAT ISSUE DW-99-23A</b>								
61770719	591100	PRINCIPLE	13,356.50	.00	.00	.00	.00	.0%
61770719	591200	SUBS PRINC	6,643.50	.00	.00	.00	.00	.0%
61770719	595101	ADMIN FEE	30.00	.00	.00	.00	.00	.0%
61770719	595200	SUBS INTER	500.00	.00	.00	.00	.00	.0%
<b>TOTAL 7/15/01 MWPAT ISSUE DW</b>			<b>20,530.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>
<b>61771019 2/15/03 ISSUE</b>								
61771019	591100	PRINCIPLE	45,000.00	40,000.00	40,000.00	.00	.00	.0%
61771019	595100	INTEREST	5,705.00	3,680.00	1,840.00	.00	.00	.0%
<b>TOTAL 2/15/03 ISSUE</b>			<b>50,705.00</b>	<b>43,680.00</b>	<b>41,840.00</b>	<b>.00</b>	<b>.00</b>	<b>.0%</b>
<b>61772319 OCTOBER 2006 BOND ISSUE</b>								
61772319	591100	PRINCIPLE	25,000.00	25,000.00	25,000.00	25,000.00	20,000.00	-20.0%
61772319	595100	INTEREST	5,900.00	4,900.00	3,400.00	2,900.00	2,000.00	-31.0%
<b>TOTAL OCTOBER 2006 BOND ISSU</b>			<b>30,900.00</b>	<b>29,900.00</b>	<b>28,400.00</b>	<b>27,900.00</b>	<b>22,000.00</b>	<b>-21.1%</b>
<b>61772519 OCTOBER 2007 BOND ISSUE</b>								
61772519	591100	PRINCIPLE	80,000.00	80,000.00	75,000.00	75,000.00	75,000.00	.0%
61772519	595100	INTEREST	20,782.50	17,502.50	14,325.00	11,240.63	8,147.00	-27.5%
<b>TOTAL OCTOBER 2007 BOND ISSU</b>			<b>100,782.50</b>	<b>97,502.50</b>	<b>89,325.00</b>	<b>86,240.63</b>	<b>83,147.00</b>	<b>-3.6%</b>
<b>61772919 JUNE 2009 BOND ISSUE</b>								
61772919	591100	PRINCIPLE	35,000.00	35,000.00	35,000.00	35,000.00	30,000.00	-14.3%
61772919	595100	INTEREST	12,525.00	11,125.00	9,725.00	4,162.50	6,750.00	-18.9%
<b>TOTAL JUNE 2009 BOND ISSUE</b>			<b>47,525.00</b>	<b>46,125.00</b>	<b>44,725.00</b>	<b>4,162.50</b>	<b>36,750.00</b>	<b>-15.2%</b>
<b>61773119 12/15/10 BOND ISSUE</b>								
61773119	591100	PRINCIPLE	80,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
61773119	595100	INTEREST	7,275.00	5,212.50	4,087.50	1,762.50	1,800.00	-39.3%

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>TOTAL 12/15/10 BOND ISSUE</b>	87,275.00	35,212.50	34,087.50	31,762.50	32,963.00	31,800.00	-3.5%
<b>61773819 5/15/13 ISSUE GOB</b>							
61773819 591100 PRINCIPLE	35,000.00	35,000.00	35,000.00	.00	30,000.00	30,000.00	.0%
61773819 595100 INTEREST	6,070.00	4,670.00	3,970.00	1,635.00	3,270.00	2,670.00	-18.3%
<b>TOTAL 5/15/13 ISSUE GOB</b>	41,070.00	39,670.00	38,970.00	1,635.00	33,270.00	32,670.00	-1.8%
<b>61774019 5/15/15 BOND ISSUE</b>							
61774019 591100 PRINCIPAL	95,000.00	95,000.00	95,000.00	.00	95,000.00	95,000.00	.0%
61774019 595100 INTEREST	18,262.50	16,362.50	13,512.50	5,331.25	10,663.00	8,763.00	-17.8%
<b>TOTAL 5/15/15 BOND ISSUE</b>	113,262.50	111,362.50	108,512.50	5,331.25	105,663.00	103,763.00	-1.8%
<b>61774119 5/1/16 BOND ISSUE</b>							
61774119 591100 PRINCIPAL	85,000.00	85,000.00	85,000.00	.00	85,000.00	85,000.00	.0%
61774119 595100 INTEREST	31,100.00	26,850.00	22,600.00	9,175.00	18,350.00	14,100.00	-23.2%
<b>TOTAL 5/1/16 BOND ISSUE</b>	116,100.00	111,850.00	107,600.00	9,175.00	103,350.00	99,100.00	-4.1%
<b>61774219 4/1/17 ISSUE GOB</b>							
61774219 591100 PRINCIPAL	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
61774219 595100 INTEREST	16,862.50	15,625.00	14,387.50	13,150.00	13,150.00	11,775.00	-10.5%
<b>TOTAL 4/1/17 ISSUE GOB</b>	71,862.50	70,625.00	69,387.50	68,150.00	68,150.00	66,775.00	-2.0%
<b>61774319 4/1/18 ISSUE GOB</b>							
61774319 591100 PRINCIPAL	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	.0%
61774319 595100 INTEREST	71,662.50	66,412.50	61,162.50	55,912.50	55,913.00	50,663.00	-9.4%
<b>TOTAL 4/1/18 ISSUE GOB</b>	176,662.50	171,412.50	166,162.50	160,912.50	160,913.00	155,663.00	-3.3%
<b>61774419 6/3/19 ISSUE GOB</b>							
61774419 591100 PRINCIPAL	65,000.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	.0%
61774419 595100 INTEREST	42,050.00	38,800.00	35,550.00	.00	32,300.00	29,050.00	-10.1%
<b>TOTAL 6/3/19 ISSUE GOB</b>	107,050.00	103,800.00	100,550.00	.00	97,300.00	94,050.00	-3.3%
<b>61774519 4/15/21 ISSUE GOB</b>							
61774519 591100 PRINCIPAL	.00	120,000.00	120,000.00	115,000.00	115,000.00	115,000.00	.0%
61774519 595100 INTEREST	.00	60,100.00	54,100.00	48,100.00	48,100.00	42,350.00	-12.0%
<b>TOTAL 4/15/21 ISSUE GOB</b>	.00	180,100.00	174,100.00	163,100.00	163,100.00	157,350.00	-3.5%

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>61774619 4/06/2022 ISSUE GOB</b>							
61774619 591100 PRINCIPAL	.00	.00	100,000.00	100,000.00	100,000.00	95,000.00	-5.0%
61774619 595100 INTEREST	.00	.00	37,455.92	37,950.00	37,950.00	32,950.00	-13.2%
<b>TOTAL 4/06/2022 ISSUE GOB</b>	<b>.00</b>	<b>.00</b>	<b>137,455.92</b>	<b>137,950.00</b>	<b>137,950.00</b>	<b>127,950.00</b>	<b>-7.2%</b>
<b>61774719 4/27/2023 ISSUE GOB</b>							
61774719 591100 PRINCIPAL	.00	.00	.00	155,000.00	155,000.00	155,000.00	.0%
61774719 595100 INTEREST	.00	.00	.00	58,305.22	64,257.00	58,500.00	-9.0%
<b>TOTAL 4/27/2023 ISSUE GOB</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>213,305.22</b>	<b>219,257.00</b>	<b>213,500.00</b>	<b>-2.6%</b>
<b>61774819 11/21/23 DWP-22-01 P25 ADAMSDL</b>							
61774819 591100 PRINCIPAL	.00	.00	.00	.00	.00	153,117.00	.0%
61774819 595101 ADMIN FEE	.00	.00	.00	.00	.00	5,359.00	.0%
<b>TOTAL 11/21/23 DWP-22-01 P25</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>158,476.00</b>	<b>.0%</b>
<b>61774919 4/xx/24 ISSUE GOB</b>							
61774919 591100 PRINCIPAL	.00	.00	.00	.00	.00	120,000.00	.0%
61774919 595100 INTEREST	.00	.00	.00	.00	.00	67,363.00	.0%
<b>TOTAL 4/xx/24 ISSUE GOB</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>187,363.00</b>	<b>.0%</b>
<b>TOTAL LONG TERM DEBT</b>	<b>1,230,732.70</b>	<b>1,041,240.00</b>	<b>1,141,115.92</b>	<b>909,624.60</b>	<b>1,279,382.00</b>	<b>1,570,357.00</b>	<b>22.7%</b>
<b>GRAND TOTAL</b>	<b>4,308,489.00</b>	<b>3,762,699.38</b>	<b>4,104,508.90</b>	<b>3,858,317.24</b>	<b>4,911,216.43</b>	<b>5,718,223.00</b>	<b>9.7%</b>

\*\* END OF REPORT - Generated by Linda Catanzariti \*\*

**ORG FUNCTION: Public Works**

**Department Number: 430**

Salaries:	\$429,889	11.7%
Expenses:	\$3,274,718	-0.1%
Indirects:	\$193,845	16.9%
Debt:	-	-
<b>Total Budget FY25:</b>	<b>\$3,898,452</b>	<b>1.8 %</b>

## Mission & Services Overview

**MISSION:** Efficiently manage the collection, disposal, and processing of trash and recyclables for resident subscribers. Additionally, ensure the maintenance of the capped landfill, gas collection system, and methane flare, keeping them safe and operational.

**SERVICES:** The DPW Solid Waste Division offers a comprehensive range of services designed to manage waste effectively and promote environmental sustainability. We provide weekly curbside collection of trash, recycling, bulky waste, and yard waste, along with a monthly collection of bulky metal items. Special collections include the curbside pickup of Christmas trees and seasonal sales of rain barrels and compost bins. Our Recycling Center handles materials that are difficult to dispose of or recycle, ensuring proper management of hazardous waste. We engage in community-focused activities, such as organizing and participating in annual and year-round litter clean-up events through the Litter Busters program. Additionally, we maintain the gas collection system and methane flare and maintain the landfill cap to prevent groundwater contamination. We support regular educational initiatives on recycling and environmental testing to monitor ground and surface water quality.

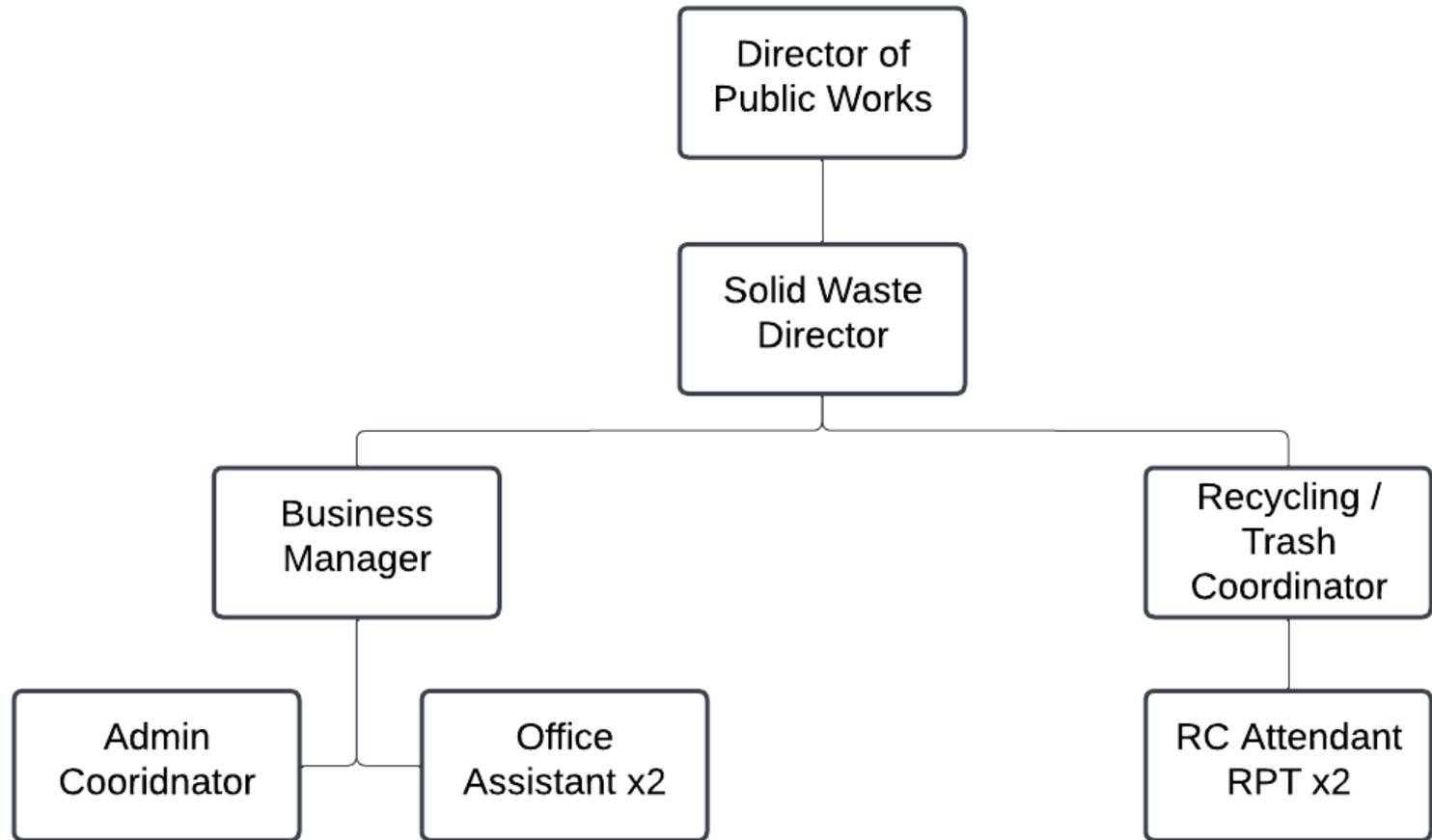
## FY24 Accomplishments

- Relocate to the Modular Trailer Office Building at the Transfer Station
- New Solid Waste Trash Barrel Program
- Resurface and Re-stripe Transfer Station Pavement

## FY25 Goals and Objectives

- **Launch Swap Shop Program:** Initiate a Swap Shop program to encourage the reuse and exchange of goods among community members, reducing waste.
- **Rehabilitate Existing Facilities:** Carry out renovations on existing buildings to improve functionality and enhance operational efficiency.
- **Develop a Recycling Education Initiative:** Implement a comprehensive recycling education program to increase community awareness and participation in sustainable waste management practices.

## Organizational Chart



# TOWN OF NORTH ATTLEBOROUGH



## NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
<b>704308 SOLID WASTE SALARIES</b>									
704308	510101	APPTDPTH	83,862.22	78,149.27	72,760.71	58,771.02	76,441.00	80,310.00	5.1%
704308	511000	FT SAL	.00	.00	.00	.00	58,916.00	67,419.00	14.4%
704308	511001	CLRCL SAL	142,819.04	114,151.60	131,670.97	115,491.20	134,121.00	158,113.00	17.9%
704308	511107	PT OTH WGS	98,793.06	86,837.88	84,272.61	73,823.25	93,392.00	99,047.00	6.1%
704308	513000	REG OT	10,665.61	16,404.79	24,052.37	19,915.90	22,000.00	25,000.00	13.6%
<b>TOTAL SOLID WASTE SALARIES</b>			<b>336,139.93</b>	<b>295,543.54</b>	<b>312,756.66</b>	<b>268,001.37</b>	<b>384,870.00</b>	<b>429,889.00</b>	<b>11.7%</b>
<b>704309 SOLID WASTE EXPENSES</b>									
704309	521000	ELECT NAED	1,997.38	2,012.40	3,201.99	4,092.36	4,500.00	4,500.00	.0%
704309	521200	OIL	1,186.17	1,426.15	784.96	1,896.46	1,500.00	1,500.00	.0%
704309	524000	MNT BLDG	2,502.38	2,318.56	1,273.60	6,807.41	2,000.00	4,000.00	100.0%
704309	524100	MNT GRNDS	4,879.33	9,705.13	1,597.80	5,973.29	5,000.00	1,500.00	-70.0%
704309	524200	MAINT VEH	904.85	35.00	131.58	523.41	740.00	750.00	1.4%
704309	524301	MNTCOMPHRD	5,891.46	.00	11.00	68.70	3,000.00	1,000.00	-66.7%
704309	524302	MNT COMPSF	1,781.84	2,233.07	2,397.68	1,960.82	3,000.00	1,000.00	-66.7%
704309	524404	MNT EQUIP	5,565.00	715.59	55.00	1,711.00	5,000.00	2,500.00	25.0%
704309	524800	MNT FLARE	35,737.40	36,656.66	31,296.59	45,201.75	48,363.92	50,000.00	.0%
704309	529002	SW REMOVAL	1,784,298.21	1,832,190.13	2,477,407.03	2,718,013.34	2,808,636.08	2,800,000.00	.0%
704309	529009	LANDSCAPE	6,600.00	28,000.00	.00	.00	3,000.00	1,500.00	-50.0%
704309	529010	RECYCL REM	15,509.26	33,151.72	36,972.83	42,741.50	35,000.00	45,000.00	28.6%
704309	529012	ELECTRCIAN	.00	3,492.73	.00	.00	1,500.00	.00	.0%
704309	530000	ENGINEERNG	5,426.25	7,133.75	9,474.07	15,000.00	15,000.00	15,000.00	.0%
704309	530003	LEGAL SERV	.00	.00	.00	.00	200.00	200.00	.0%
704309	530010	CONTR SERV	.00	.00	109.00	.00	500.00	500.00	.0%
704309	530012	BILLING	3,543.54	3,610.99	4,596.00	4,830.00	6,000.00	6,000.00	.0%
704309	530014	BANK SERV	.00	.00	.00	.00	.00	2,500.00	.0%
704309	530022	MONITORING	10,779.00	20,486.00	17,587.50	21,000.00	21,000.00	21,000.00	.0%
704309	530500	TRNG SEM	.00	.00	107.41	207.34	1,200.00	1,200.00	.0%
704309	530501	EMP TUITIO	.00	.00	695.00	.00	1,000.00	1,000.00	.0%
704309	534000	TELPHN LCL	530.44	375.78	357.12	286.55	900.00	500.00	-44.4%
704309	534002	CELL PHNE	1,348.86	475.24	497.88	373.41	1,000.00	1,000.00	.0%
704309	534200	PRINTING	4,296.00	5,465.00	6,168.00	8,650.00	6,500.00	6,500.00	.0%
704309	534500	POSTAGE	5,624.31	7,927.83	9,364.17	8,730.74	9,000.00	9,000.00	.0%
704309	534600	ADV NOTC	358.80	624.90	1,117.81	458.43	600.00	800.00	33.3%
704309	534601	ADV EMPL	.00	70.00	520.00	.00	500.00	500.00	.0%
704309	538002	TRAFFCNTRL	.00	1,021.08	557.28	283.72	800.00	800.00	.0%
704309	542000	OFFICE SUP	2,150.20	2,199.92	2,249.47	6,630.76	2,500.00	4.00	-99.8%
704309	548000	GASOLINE	64.07	147.62	441.73	930.32	500.00	800.00	60.0%
704309	551000	PUBLICATIO	.00	.00	341.07	1,050.02	800.00	900.00	12.5%
704309	553103	SIGNS	184.50	48.30	48.30	360.94	250.00	300.00	20.0%
704309	558000	UNIFORMS	.00	1,786.88	950.86	298.43	1,500.00	2,000.00	33.3%
704309	558500	BAGS & TAG	154,968.96	146,673.20	193,590.76	140,000.00	140,000.00	140,000.00	-6.7%
704309	573000	DUES & MBR	733.00	200.00	45.00	745.00	500.00	1,200.00	140.0%
704309	578100	PENSIONFND	42,122.00	45,362.00	47,902.00	46,890.00	46,890.00	49,764.00	6.1%
704309	578500	EMERG RESE	.00	.00	.00	.00	100,000.00	100,000.00	.0%

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

SOLID WASTE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>TOTAL SOLID WASTE EXPENSES</b>	<b>2,098,983.21</b>	<b>2,195,545.63</b>	<b>2,851,850.49</b>	<b>3,085,715.70</b>	<b>3,278,380.00</b>	<b>3,274,718.00</b>	<b>-.1%</b>
<b>70455029 SOLID WASTE INDIRECT COSTS</b>							
70455029 574000 INSRNCPREM	6,849.00	3,338.00	6,253.00	6,912.00	7,000.00	20,000.00	185.7%
70455029 574002 VISION INS	.00	.00	.00	24.40	.00	100.00	.0%
70455029 574201 RETIREE PR	284.72	5,979.12	8,547.06	9,763.95	8,000.00	10,100.00	26.3%
70455029 574202 HEALTH INS	52,931.25	44,602.14	47,432.04	50,293.60	60,000.00	70,000.00	16.7%
70455029 574203 LIFE INS	269.76	241.66	241.66	221.99	300.00	350.00	16.7%
70455029 574204 UNEMPLMNT	302.94	.00	15.13	13.41	200.00	200.00	.0%
70455029 574206 RET LIFE I	33.72	61.82	81.49	84.30	75.00	150.00	100.0%
70455029 574300 MEDICARE	5,343.98	4,379.46	4,414.02	3,615.14	5,500.00	5,500.00	.0%
70455029 576000 INDIRECTS	54,739.00	.00	.00	.00	.00	87,445.00	3.1%
<b>TOTAL SOLID WASTE INDIRECT C</b>	<b>120,754.37</b>	<b>58,602.20</b>	<b>66,984.40</b>	<b>70,928.79</b>	<b>81,075.00</b>	<b>193,845.00</b>	<b>16.9%</b>
<b>TOTAL SOLID WASTE</b>	<b>2,555,877.51</b>	<b>2,549,691.37</b>	<b>3,231,591.55</b>	<b>3,424,645.86</b>	<b>3,744,325.00</b>	<b>3,898,452.00</b>	<b>1.8%</b>

**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025 FOR PERIOD 99

ACCOUNTS FOR:

LONG TERM DEBT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<b>70771019 2/15/03 ISSUE</b>							
70771019 591100 PRINCIPLE	110,000.00	110,000.00	100,000.00	.00	.00	.00	.0%
70771019 595100 INTEREST	14,610.00	9,660.00	4,600.00	.00	.00	.00	.0%
TOTAL 2/15/03 ISSUE	124,610.00	119,660.00	104,600.00	.00	.00	.00	.0%
TOTAL LONG TERM DEBT	124,610.00	119,660.00	104,600.00	.00	.00	.00	.0%
<b>GRAND TOTAL</b>	<b>2,680,487.51</b>	<b>2,669,351.37</b>	<b>3,336,191.55</b>	<b>3,424,645.86</b>	<b>3,744,325.00</b>	<b>3,898,452.00</b>	<b>1.8%</b>

\*\* END OF REPORT - Generated by Linda Catanzariti \*\*

***ORG FUNCTION: Health and Human Services***  
***Department Number: 543***

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Salaries:	\$132,190	5.3 %
Expenses:	\$323,000	-8.0 %
<b>Total Budget FY25:</b>	<b>\$455,190</b>	<b>-4.5 %</b>

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## Mission & Services Overview

**MISSION:** The Veterans' Services Department supports Veterans and their Families in North Attleboro, Plainville, and Wrentham. We provide information, advice, and assistance to Veterans and their dependents regarding benefits to which they may be entitled. These benefits may be from the state of Massachusetts under Mass. General Law, Chapter 115, or they may be federal benefits from the Department of Veterans Affairs.

**SERVICES:** The North Attleboro, Plainville, Wrentham District processes Chapter 115 benefits and assists with VA claims for all three towns. In addition, the District Director, with the advice of the Veterans Advisory Board and local Veterans organizations, coordinates and plans events honoring Veterans throughout the year.

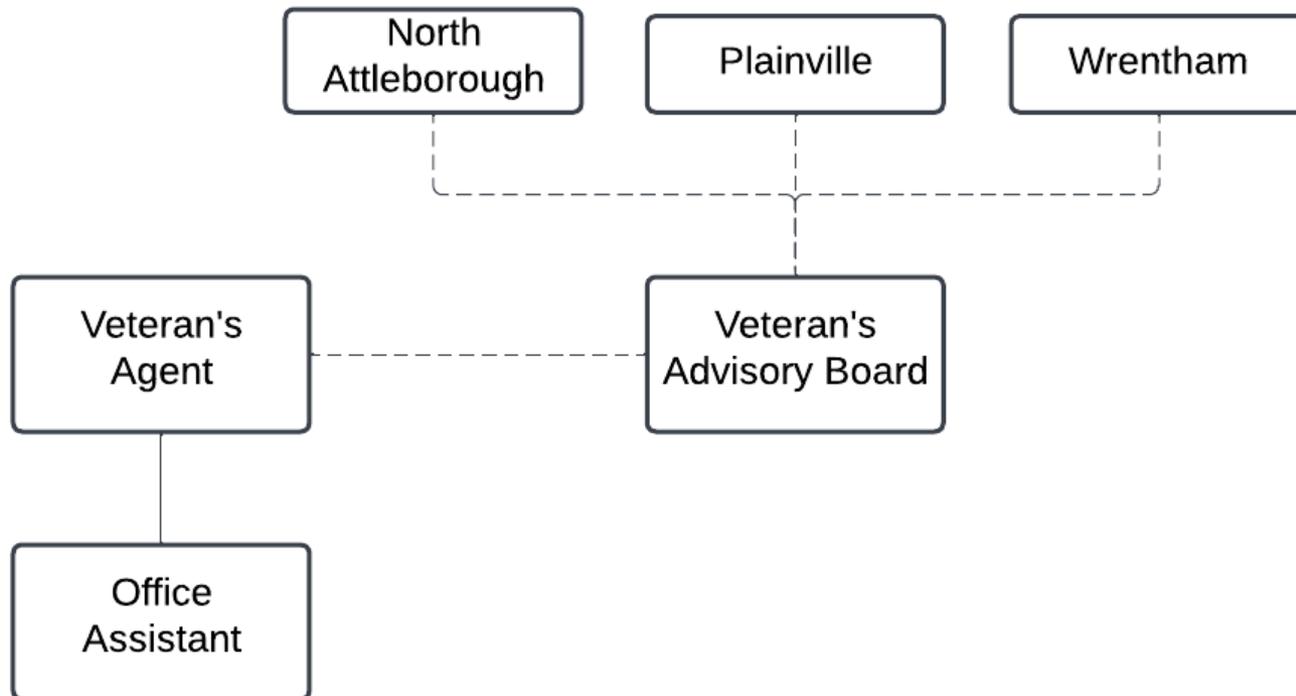
## FY24 Accomplishments

- All three District towns are designated Purple Heart communities
- Dedicated the Global War on Terrorism (GWOT) monument donated from Friends of North Attleboro Monuments
- Continued partnership with area associations to provide ongoing support at events for outreach to Veterans and their Families
- Sponsored local Eagle Scout project to identify local Veterans' Graves – facilitating flag placement on Memorial Day
- Created a donation tracking mechanism to account for gifts received and distributed

## FY25 Goals and Objectives

- Continue to support area Veterans organizations and assist them with their communication campaigns to identify and engage the local Veteran population and increase membership
- Continue to leverage North TV and other local media to inform Veterans and their Families of State and Federal Benefits, as well as community events celebrating our Armed Services
- Complete archive purge to digitize records – and work to become a paperless office by the end of FY25

## 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>543 VETERANS SERVICES</b>									
<b>015438 VETERANS SALARIES</b>									
015438	510101	APPTDPTHD	67,607.54	72,933.73	74,988.03	53,282.37	78,783.00	82,769.00	5.1%
015438	511001	CLRCL SAL	37,039.60	39,656.24	42,467.36	34,992.80	45,491.00	48,727.00	7.1%
015438	513000	REG OT	.00	302.81	795.45	790.33	1,300.00	694.00	-46.6%
<b>TOTAL VETERANS SALARIES</b>			<b>104,647.14</b>	<b>112,892.78</b>	<b>118,250.84</b>	<b>89,065.50</b>	<b>125,574.00</b>	<b>132,190.00</b>	<b>5.3%</b>
<b>015439 VETERANS EXPENSES</b>									
015439	530500	TRNG SEM	.00	.00	250.00	375.00	.00	.00	.0%
015439	534500	POSTAGE	542.52	654.69	934.09	1,075.27	2,000.00	2,000.00	.0%
015439	542000	OFFICE SUP	288.59	711.07	487.17	914.65	750.00	750.00	.0%
015439	558211	EVENT SUPP	.00	.00	4,794.12	11,220.59	12,000.00	12,000.00	.0%
015439	571000	TRAVEL EXP	.00	395.37	1,439.84	.00	1,500.00	1,500.00	.0%
015439	573000	DUES & MBR	70.00	.00	260.00	140.00	250.00	250.00	.0%
015439	577000	VB CASH AI	243,647.24	190,421.94	163,767.91	161,575.29	280,000.00	252,000.00	-10.0%
015439	577001	VB DCTRS	528.91	1,290.34	841.03	506.39	1,500.00	1,500.00	.0%
015439	577002	VB MEDCTN	6,322.76	5,330.90	3,570.72	2,007.06	5,000.00	5,000.00	.0%
015439	577003	VB DNTL	1,054.60	2,497.72	2,389.70	898.00	3,000.00	3,000.00	.0%
015439	577004	VB HSPTL	1,531.84	695.49	110.00	.00	5,000.00	5,000.00	.0%
015439	577005	VB INSR PR	5,899.50	3,560.35	2,432.95	2,273.54	5,000.00	5,000.00	.0%
015439	577006	VETS RENT	.00	.00	.00	.00	5,000.00	5,000.00	.0%
015439	577099	VB OTH	24,542.98	31,199.09	18,473.44	2,877.57	30,000.00	30,000.00	.0%
<b>TOTAL VETERANS EXPENSES</b>			<b>284,428.94</b>	<b>236,756.96</b>	<b>199,750.97</b>	<b>183,863.36</b>	<b>351,000.00</b>	<b>323,000.00</b>	<b>-8.0%</b>
<b>TOTAL VETERANS SERVICES</b>			<b>389,076.08</b>	<b>349,649.74</b>	<b>318,001.81</b>	<b>272,928.86</b>	<b>476,574.00</b>	<b>455,190.00</b>	<b>-4.5%</b>