

# DEPARTMENT: Fire Department

**FY25**  
FINAL  
BUDGET

## **ORG FUNCTION: Public Safety** **Department Number: 220 / 231**

<i>AMBULANCE</i>			<i>FIRE</i>		
Salaries:	\$1,840,894	5.1 %	Salaries:	\$4,679,387	2.0 %
Expenses:	\$254,365	23.8 %	Expenses:	\$457,370	9.5 %
<b>Total Budget FY25:</b>	<b>\$2,095,259</b>	<b>4.4 %</b>	<b>Total Budget FY25:</b>	<b>\$5,136,757</b>	<b>2.4 %</b>

### **Mission & Services Overview**

MISSION: All Hazards Fire/EMS Department. To improve the quality of life for the citizens of North Attleboro by providing Emergency Medical Services and reducing the loss of Life and Property damage from man-made and natural disasters

SERVICES: The North Attleboro Fire/EMS Department provides fire, emergency medical services, fire prevention, inspection, education, and code enforcement to the residents and visitors of the Town of North Attleboro. During 2023 the North Attleboro Fire Department responded to 5700 calls for service. This was another record year, and we continuously see a 6-7% increase each year. Additionally, we operate 2 Paramedic Ambulances which transport sick patients to all area hospitals and have seen a 31% increase in EMS calls from 2016-2023.

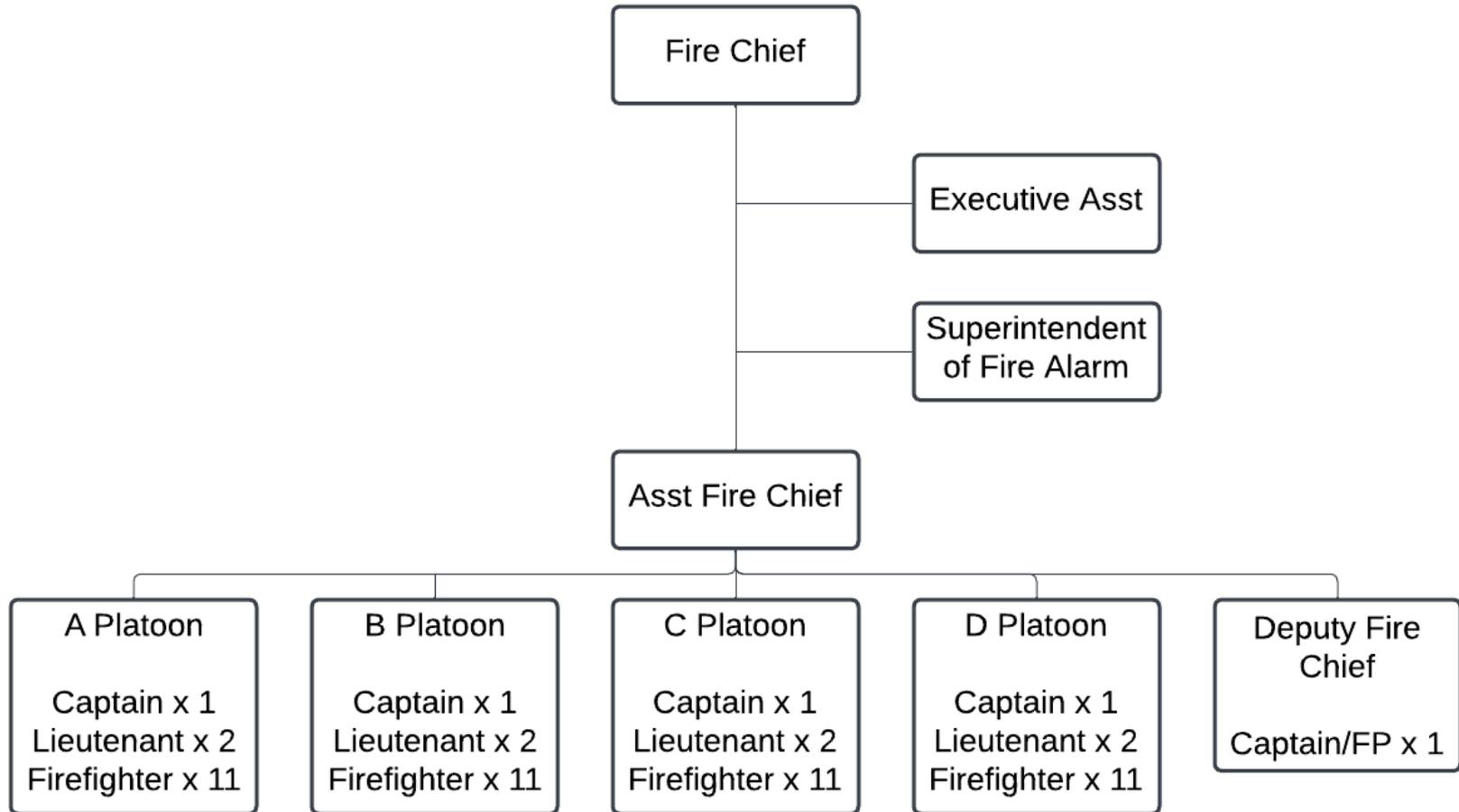
## FY24 Accomplishments

- Successfully implemented a department wide training program organized and supervised by the Assistant Fire Chief.
- The Deputy Fire Chief successfully re-organized the Fire Prevention Division with more oversight and improving customer relations with our external stakeholders.
- Maintained daily staffing of 13 which includes 2 Engines, 1 ladder Truck, 2 Paramedic Ambulances and a Shift Commander navigating increased call volume, simultaneous calls for service and high patient acuity.
- Implementation of the Juvenile Fire Setter Program which educates children on the dangers to exploring with fire. 2 interactions by our team.
- CPE Reimbursement: estimated \$177,000 by June 2024.

## FY25 Goals and Objectives

- Continue no cross staffing and maintain 2 fire engines, 1 ladder truck, 2 Paramedic Ambulances, and a Shift Commander to handle the increased call volume.
- Continue the following programs: Juvenile Fire Setter Program, CPE Reimbursement, Dive Team, Professional Development
- Complete the New Fire Station Feasibility review
- Emergency Management focus areas: Crisis Track Software implementation, dam documents update, EMAP
- Continue to work with NAPD on the deployment of Pro Phoenix CAD system

## Organizational Chart



## Ambulance Rate Increase Proposal

### AREA RATE COMPARISON

<b>Attleboro</b>	\$1,346.00	\$2,428	\$3,820.00	\$30.00
<b>Easton</b>	\$1,346.00	\$2,428.00	\$3,820.00	\$34.51
<b>Mansfeld</b>	\$1,607.00	\$2,262.00	\$3,404.00	\$31.91
<b>Norton</b>	\$1,750.00	\$2,300.00	\$3,323.00	\$40.00
<b>Average</b>	\$1,512.25	\$2,354.50	\$3,591.75	\$34.10
<b>North Attleboro</b>	\$1,345.00	\$2,123.00	\$3,212.00	\$34.11
<b>Proposed increase</b>	\$1,512.25	\$2,354.50	\$3,591.75	\$35.00
<b>Percentage Increase</b>	12%	10%	11%	
<b>North Attleboro Amb Budgets</b>				
<b>Salary and Expenses</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$1,415,155.72	\$1,509,904.67	\$1,729,050.29	\$2,006,474.00
<b>% increase</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Average</b>
	6.70%	14.50%	16%	12%

## Ambulance Rate Increase Proposal

### RATIONALE

- **Current Rates Below Average:** North Attleboro's ambulance rates are 10-12% lower compared to the average rates in the four neighboring communities surveyed.
- **Rising Operational Costs:** Operational expenses for ambulance services have been consistently increasing.
- **Budget Constraints:** The yearly budget required to maintain quality emergency services is rising.
- **Historical Rate Increases:** There has been an average rate increase of 12% over the last three years across similar services.
- **Alignment with Regional Standards:** Adjusting rates ensures competitive compensation for paramedics and sustains high service quality.

### TAXPAYER IMPACT

- **No Direct Taxpayer Impact:** The rate increase does not affect taxpayers directly as costs are billed to insurance providers.
- **Insurance Billed:** Ambulance service rates are charged directly to the patients' insurance companies.
- **Patient Responsibilities:** Patients are responsible for any applicable co-pays as part of their insurance agreements.
- **Abatement Opportunities:** An abatement process is available for qualifying cases to adjust or reduce charges.
- **Financial Hardship Considerations:** A hardship application process exists for patients facing financial difficulties to potentially lessen or waive fees.

# 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>220</b>	<b>FIRE DEPARTMENT</b>							
<b>012208</b>	<b>FIRE SALARIES</b>							
012208	510101	APPTDPTH	132,687.50	144,463.69	159,910.40	129,856.00	178,236.00	5.6%
012208	511000	FT SAL	52,700.38	54,004.08	76,460.20	153,472.00	211,301.00	5.9%
012208	511004	FIREFTR SA	2,447,481.61	2,754,195.26	2,879,713.12	2,208,952.76	3,083,964.00	4.9%
012208	511105	PT CALL FF	701.52	1,143.36	260.00	80.00	2,000.00	-50.0%
012208	513000	REG OT	440,922.41	376,406.84	755,388.73	795,853.63	700,000.00	-14.3%
012208	513201	MAINT OT	9,365.19	15,503.70	21,455.71	10,662.17	12,500.00	-20.0%
012208	513208	DIVE TM OT	.00	.00	.00	.00	9,700.00	142.5%
012208	513209	FIRE TRGOT	.00	.00	7,785.51	5,988.34	14,000.00	40.0%
012208	514002	HOLIDAY	200,946.67	219,924.49	232,302.39	120,271.26	254,298.00	2.8%
012208	519000	UNSD SICK	7,950.00	15,000.00	.00	.00	.00	.0%
012208	519200	EDUCTNDGR	32,500.00	34,200.00	34,200.00	26,100.00	27,800.00	.0%
012208	519201	EMTTECHSTP	295,547.95	331,334.34	392,595.39	5,037.88	274,382.00	2.2%
012208	519202	ARSON STIP	1,200.00	1,200.00	1,600.00	.00	1,600.00	.0%
012208	519203	DIVE TM ST	4,400.00	4,400.00	4,800.00	.00	5,200.00	.0%
012208	519204	MECH STIP	1,600.00	1,600.00	1,566.63	.00	1,600.00	.0%
012208	519205	EMSCRDSTIP	1,600.00	1,600.00	800.00	.00	400.00	.0%
012208	519206	SAFECRDSTP	800.00	800.00	800.00	.00	800.00	.0%
012208	519207	BIKE STIPE	4,000.00	4,000.00	4,333.97	.00	4,000.00	.0%
012208	519209	SCBA MAINT	1,200.00	1,200.00	1,200.00	.00	1,200.00	.0%
012208	519210	COMP COORD	400.00	400.00	400.00	.00	400.00	.0%
012208	519211	DISP CERTI	400.00	400.00	.00	.00	.00	.0%
<b>TOTAL FIRE SALARIES</b>			<b>3,636,403.23</b>	<b>3,961,775.76</b>	<b>4,575,572.05</b>	<b>3,456,274.04</b>	<b>4,595,419.00</b>	<b>1.8%</b>
<b>012209</b>	<b>FIRE EXPENSES</b>							
012209	521000	ELECT NAED	17,478.83	19,225.75	22,188.32	18,438.58	24,000.00	.0%
012209	521100	NAT GAS	14,900.92	16,487.58	15,010.26	9,118.87	17,000.00	6.3%
012209	521300	ELMST BOILERFUEL	.00	976.91	.00	.00	1,000.00	.0%
012209	523000	ALLEN WATER	968.86	1,225.44	1,442.42	1,165.51	1,800.00	.0%
012209	523100	ALLEN SEWER	1,170.64	1,252.52	1,499.33	1,153.09	1,600.00	.0%
012209	524000	MNT BLDG	35,725.65	27,653.31	50,882.35	36,540.02	36,000.00	20.0%
012209	524200	MAINT VEH	21,721.91	23,994.43	16,551.11	16,589.29	22,000.00	-8.3%
012209	524201	F INV MNTFIREAPP	48,997.01	62,952.39	62,577.26	60,160.09	60,000.00	.0%
012209	524305	MNT RADIOS	9,999.45	7,780.11	5,890.55	4,896.02	15,000.00	-33.3%
012209	524309	EQUIPMAINT	.00	6,834.33	19,324.60	15,093.50	26,000.00	62.5%
012209	524407	MAINT STOP	16,864.82	8,527.70	.00	.00	.00	.0%
012209	524499	SCBA M/SUP	.00	13,899.90	4,983.63	13,273.58	14,610.00	42.8%
012209	529003	TRASH REM	4,312.68	4,486.68	4,941.44	4,043.16	5,100.00	.0%
012209	530005	MEDICALSER	8,628.40	3,613.00	1,708.00	9,997.00	7,000.00	-12.5%
012209	530031	EMERGMNGMT	.00	19,852.00	4,939.88	4,444.27	3,100.00	-33.2%
012209	530500	TRNG SEM	11,574.97	15,191.64	14,198.89	15,580.84	19,300.00	24.5%
012209	530501	EMP TUITIO	480.00	925.48	2,424.56	230.00	4,000.00	.0%
012209	534000	TELPHN LCL	2,014.67	4,116.95	5,208.22	1,820.18	6,000.00	.0%
012209	534002	CELL PHNE	12,019.50	11,891.36	10,302.25	7,455.95	13,000.00	-7.1%
012209	534200	PRINTING	62.00	270.00	.00	.00	.00	.0%

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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
012209 534500	POSTAGE	1,242.74	1,261.70	790.09	812.94	900.00	900.00	.0%
012209 534600	ADV NOTC	.00	138.00	.00	.00	.00	.00	.0%
012209 538000	UNFRMCLEAN	15.25	12.50	.00	.00	300.00	300.00	.0%
012209 542000	OFFICE SUP	5,983.63	5,691.37	8,140.61	7,034.99	6,700.00	6,700.00	.0%
012209 543007	DIVE EQUIP	.00	12,152.81	8,361.13	.00	11,900.00	10,000.00	-16.0%
012209 543008	HONORGURD	.00	.00	5,226.00	192.00	.00	.00	.0%
012209 548000	GASOLINE	7,392.54	11,076.67	12,442.53	8,726.60	11,200.00	11,800.00	5.4%
012209 548001	DIESEL	20,187.91	33,484.46	36,390.68	22,302.58	30,000.00	34,000.00	13.3%
012209 548003	TIRES&TUBE	6,252.13	3,445.18	7,130.88	.00	15,000.00	15,000.00	.0%
012209 558000	UNIFORMS	25,426.52	23,669.66	19,602.76	12,868.05	21,800.00	28,175.00	29.2%
012209 558002	SAFTY CLOT	39,655.44	44,767.86	42,155.99	41,604.62	40,000.00	58,000.00	45.0%
012209 558100	FIRALRMSUP	4,911.24	3,871.46	1,193.24	440.17	5,000.00	3,300.00	-34.0%
012209 558102	FIRE SUPP	10,080.05	22,048.86	11,980.85	9,326.89	10,000.00	7,500.00	-25.0%
012209 573000	DUES & MBR	2,151.00	2,376.00	3,655.00	4,100.00	3,600.00	3,925.00	9.0%
012209 585114	PUMPER REP	12,967.34	.00	.00	.00	.00	.00	.0%
TOTAL FIRE EXPENSES		343,186.10	415,154.01	401,142.83	327,408.79	417,648.00	457,370.00	9.5%
TOTAL FIRE DEPARTMENT		3,979,589.33	4,376,929.77	4,976,714.88	3,783,682.83	5,013,067.00	5,136,757.00	2.5%

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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>231 AMBULANCE SERVICE</b>									
<b>012318 AMBULANCE SALARIES</b>									
012318	511004	FIREFTR SA	1,069,228.14	1,089,899.03	1,131,330.59	923,423.28	1,244,538.00	1,305,411.00	4.9%
012318	513200	EMT TECH O	4,992.40	2,276.11	2,799.56	1,632.51	10,000.00	10,000.00	.0%
012318	513202	PT AMB OT	153,223.79	139,376.90	318,457.41	318,181.65	250,000.00	250,000.00	.0%
012318	513204	PRMDC OT	46,408.08	62,491.42	57,489.57	57,594.13	72,000.00	72,000.00	.0%
012318	513208	DIVE TM OT	.00	.00	.00	.00	.00	5,100.00	.0%
012318	513209	FIRE TRGOT	.00	.00	.00	.00	.00	15,626.00	.0%
012318	519000	UNSD SICK	4,200.00	4,050.00	.00	.00	.00	.00	.0%
012318	519201	EMTTECHSTP	.00	.00	.00	9,937.69	174,236.00	182,758.00	4.9%
<b>TOTAL AMBULANCE SALARIES</b>			<b>1,278,052.41</b>	<b>1,298,093.46</b>	<b>1,510,077.13</b>	<b>1,310,769.26</b>	<b>1,750,774.00</b>	<b>1,840,895.00</b>	<b>5.1%</b>
<b>012319 AMBULANCE EXPENSES</b>									
012319	524202	MNTAMBAPP	11,598.92	12,392.17	23,052.57	10,759.76	14,500.00	15,000.00	3.4%
012319	530012	BILLING	47,662.49	52,700.02	57,042.62	56,000.00	56,000.00	56,000.00	.0%
012319	530035	EMS CONTRC	.00	.00	.00	10,000.00	10,000.00	32,490.00	224.9%
012319	530500	TRNG SEM	.00	55,347.34	36,119.59	10,595.13	63,000.00	60,000.00	-4.8%
012319	548001	DIESEL	5,047.77	13,302.78	23,480.29	15,049.38	15,500.00	20,000.00	29.0%
012319	548099	RESC1 VEH OTH	7,780.59	6,428.91	7,966.24	5,951.48	8,800.00	8,800.00	.0%
012319	550001	OXYGEN	1,231.50	2,101.50	2,653.00	2,440.50	2,600.00	2,700.00	3.8%
012319	550002	MEDS	51,263.43	60,754.44	59,674.18	61,300.51	69,000.00	43,000.00	-37.7%
012319	558000	UNIFORMS	12,518.61	8,784.05	8,984.67	8,127.40	16,300.00	16,375.00	.5%
<b>TOTAL AMBULANCE EXPENSES</b>			<b>137,103.31</b>	<b>211,811.21</b>	<b>218,973.16</b>	<b>180,224.16</b>	<b>255,700.00</b>	<b>254,365.00</b>	<b>-.5%</b>
<b>TOTAL AMBULANCE SERVICE</b>			<b>1,415,155.72</b>	<b>1,509,904.67</b>	<b>1,729,050.29</b>	<b>1,490,993.42</b>	<b>2,006,474.00</b>	<b>2,095,260.00</b>	<b>4.4%</b>