

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: FIRE
 DEPARTMENT NUMBER: 220

				FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	FY2022 LEVEL 2	PCT CHANGE
	12208	FIRE SALARIES								
0100-2-220-220-0000-8-0000-00-510101-	12208	510101	APPOINTED DEPARTMENT HEADS	133,731	137,000	149,654	107,063	132,688	136,581	2.90%
0100-2-220-220-0000-8-0000-00-511000-	12208	511000	FULL TIME SALARIES	50,361	51,369	64,812	42,533	52,660	53,755	2.10%
0100-2-220-220-0000-8-0000-00-511004-	12208	511004	FIREFIGHTER SALARIES	2,585,558	2,337,979	2,527,597	1,906,594	2,491,671	2,742,990	10.10%
0100-2-220-220-0000-8-0000-00-511105-	12208	511105	PART TIME CALL FIREFIGHTERS	322	626	1,043	702	2,000	3,000	50.00%
0100-2-220-220-0000-8-0000-00-513000-	12208	513000	REGULAR OVERTIME	327,964	565,018	348,450	343,346	406,750	350,000	-14.00%
0100-2-220-220-0000-8-0000-00-513201-	12208	513201	MAINTENANCE OVERTIME	8,463	14,236	20,109	7,524	6,849	15,000	119.00%
0100-2-220-220-0000-8-0000-00-514002-	12208	514002	HOLIDAY DIFFERENTIAL	182,658	175,464	188,517	96,857	197,081	210,310	6.70%
0100-2-220-220-0000-8-0000-00-519000-	12208	519000	UNUSED SICK LEAVE	11,250	9,150	11,250	7,950	15,000	15,000	0.00%
0100-2-220-220-0000-8-0000-00-519200-	12208	519200	EDUCATIONAL DEGREE STIPENDS	29,400	31,800	27,100	32,500	30,800	34,200	11.00%
0100-2-220-220-0000-8-0000-00-519201-	12208	519201	EMT TECH STIPENDS	265,801	287,741	297,996	0	362,205	391,676	8.10%
0100-2-220-220-0000-8-0000-00-519202-	12208	519202	ARSON STIPENDS	1,200	800	1,200	0	1,200	1,200	0.00%
0100-2-220-220-0000-8-0000-00-519203-	12208	519203	DIVE TEAM STIPENDS	3,600	6,000	4,800	0	4,400	4,400	0.00%
0100-2-220-220-0000-8-0000-00-519204-	12208	519204	MECHANICAL STIPENDS	2,000	1,600	1,600	0	1,600	1,600	0.00%
0100-2-220-220-0000-8-0000-00-519205-	12208	519205	EMS CO-ORDINATOR STIPENDS	1,200	1,200	1,600	0	1,600	1,600	0.00%
0100-2-220-220-0000-8-0000-00-519206-	12208	519206	SAFETY CO-ORDINATOR STIPENDS	800	1,200	1,200	0	800	800	0.00%
0100-2-220-220-0000-8-0000-00-519207-	12208	519207	BIKE STIPENDS	3,600	6,800	4,400	0	3,600	4,000	11.10%
0100-2-220-220-0000-8-0000-00-519209-	12208	519209	SCBA MAINT. TECH. STIPEND	800	800	1,600	0	1,200	1,200	0.00%

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0100-2-220-220-0000-8-0000-00-519210-	12208	519210	COMPUTER COORDINATOR STIPEND	400	400	400	0	400	400	0.00%
0100-2-220-220-0000-8-0000-00-519211-	12208	519211	DISPATCH CERTIFICATIONS STIPEN	400	400	400	0	400	400	0.00%
TOTAL	FIRE SALARIES			3,609,509	3,629,582	3,653,728	2,545,068	3,712,904	3,968,112	6.90%
	12209	FIRE EXPENSES								
0100-2-220-220-0000-9-0000-00-521000-	12209	521000	ELECTRICITY - NAED	20,727	22,066	20,106	13,817	28,784	28,784	0.00%
0100-2-220-220-0000-9-0000-00-521100-	12209	521100	NATURAL GAS	15,310	13,692	13,777	12,224	24,225	24,225	0.00%
0100-2-220-220-0000-9-0000-00-521300-ELMST	12209	521300	ELMST BOILER FUEL	1,458	0	822	0	2,000	2,000	0.00%
0100-2-220-220-0000-9-0000-00-523000-ALLEN	12209	523000	ALLEN WATER	1,336	1,249	1,455	784	1,700	1,700	0.00%
0100-2-220-220-0000-9-0000-00-523100-ALLEN	12209	523100	ALLEN SEWER	1,293	1,217	1,191	874	1,500	1,500	0.00%
0100-2-220-220-0000-9-0000-00-524000-	12209	524000	MAINT OF BUILDINGS	31,904	20,914	32,424	31,100	30,000	34,000	13.30%
0100-2-220-220-0000-9-0000-00-524200-	12209	524200	MAINT OF VEHICLES	24,086	24,615	16,688	19,208	25,000	25,000	0.00%
0100-2-220-220-0000-9-0000-00-524201-F INV	12209	524201	F INV MAINT OF FIRE APPARATUS	31,133	67,794	64,668	44,717	50,000	70,000	40.00%
0100-2-220-220-0000-9-0000-00-524305-	12209	524305	MAINT OF RADIOS	6,920	9,824	7,945	5,896	10,000	10,000	0.00%
0100-2-220-220-0000-9-0000-00-524309-	12209	524309	EQUIPMENT MAINTENCE / CONTRACT	0	0	0	0	0	7,000	0.00%
0100-2-220-220-0000-9-0000-00-524407-	12209	524407	MAINT OF TRAFFIC SIGNALS	8,158	8,500	8,262	5,148	17,000	8,500	-50.00%
0100-2-220-220-0000-9-0000-00-524499-	12209	524499	SCBA MAINTENANCE / SUPPLIES	0	0	0	0	0	14,000	0.00%
0100-2-220-220-0000-9-0000-00-529003-	12209	529003	TRASH REMOVAL SERVICES	3,924	4,040	4,140	3,235	4,400	4,400	0.00%
0100-2-220-220-0000-9-0000-00-530005-	12209	530005	MEDICAL SERVICES	182	16,321	12,150	1,553	7,371	7,435	0.90%
0100-2-220-220-0000-9-0000-00-530031-	12209	530031	EMERGENCY MANAGEMENT	0	0	0	0	0	20,000	0.00%
0100-2-220-220-0000-9-0000-00-530500-	12209	530500	TRAINING SEMINARS	3,368	14,258	9,314	7,395	13,849	15,000	8.30%

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0100-2-220-220-0000-9-0000-00-530501-	12209	530501	EMPLOYEE TUITION	4,916	4,471	3,282	1,710	3,688	4,000	8.50%
0100-2-220-220-0000-9-0000-00-534000-	12209	534000	TELEPHONE - LOCAL	7,551	7,693	7,476	2,007	8,000	8,000	0.00%
0100-2-220-220-0000-9-0000-00-534002-	12209	534002	WIRELESS PHONES	5,555	7,536	8,034	8,744	7,500	12,000	60.00%
0100-2-220-220-0000-9-0000-00-534500-	12209	534500	POSTAGE	202	528	1,283	890	600	900	50.00%
0100-2-220-220-0000-9-0000-00-538000-	12209	538000	OTH PURCH SRV UNIFORM CLEANING	30	375	53	0	600	600	0.00%
0100-2-220-220-0000-9-0000-00-542000-	12209	542000	OFFICE SUPPLIES	7,461	6,737	10,800	3,843	6,700	6,700	0.00%
0100-2-220-220-0000-9-0000-00-543007-	12209	543007	DIVE TEAM EQUIPMENT	0	0	0	0	0	12,000	0.00%
0100-2-220-220-0000-9-0000-00-548000-	12209	548000	VEHICLE SUPPLIES GASOLINE	7,713	6,646	7,527	3,998	9,500	9,500	0.00%
0100-2-220-220-0000-9-0000-00-548001-	12209	548001	VEHICLE SUPPLIES DIESEL	16,378	16,775	15,152	9,341	17,000	17,000	0.00%
0100-2-220-220-0000-9-0000-00-548003-	12209	548003	VEHICLE SUPPLIES TIRES & TUBES	7,164	10,684	7,737	5,141	15,000	15,000	0.00%
0100-2-220-220-0000-9-0000-00-558000-	12209	558000	OTH SUPPLIES UNIFORMS	4,037	4,257	4,264	14,106	26,260	27,685	5.40%
0100-2-220-220-0000-9-0000-00-558002-	12209	558002	OTH SUPPLIES SAFETY CLOTHING	185	71	44,881	31,579	46,000	46,000	0.00%
0100-2-220-220-0000-9-0000-00-558100-	12209	558100	OTH SUPPLIES FIRE ALARM	1,807	1,530	1,841	0	5,000	5,000	0.00%
0100-2-220-220-0000-9-0000-00-558102-	12209	558102	OTH SUPPLIES FIRE SUPPLIES	6,595	13,655	6,182	9,971	10,000	25,000	150.00%
0100-2-220-220-0000-9-0000-00-573000-	12209	573000	DUES AND MEMBERSHIPS	1,092	892	2,139	2,151	2,151	2,200	2.30%
TOTAL		FIRE EXPENSES		220,483	286,341	313,595	239,430	373,828	465,129	24.40%
TOTAL		FIRE DEPARTMENT		3,829,992	3,915,923	3,967,323	2,784,497	4,086,732	4,433,241	8.50%
		TOTAL EXPENSE		3,829,992	3,915,923	3,967,323	2,784,497	4,086,732	4,433,241	8.50%
** END OF REPORT - Generated by Michael Borg **		GRAND TOTAL		3,829,992	3,915,923	3,967,323	2,784,497	4,086,732	4,433,241	8.50%