

# FIRE DEPARTMENT

**FY23**

FINAL  
BUDGET

*ORG FUNCTION: PUBLIC SAFETY*  
*Department Number 220/231*

Christopher Coleman  
*Fire Chief*

Fire			Ambulance		
Salaries:	\$4,160,363.00	4.8%	Salaries:	\$1,464,742	5.6%
Expenses:	\$424,625	(8.7%)	Expenses:	\$220,925	(1.5%)
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Total Budget FY23:	\$4,584,988.00	3.4%	Total Budget FY23:	\$1,685,667	4.6%

## 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 2021 the North Attleboro Fire Department responded to a record number of calls for service surpassing the 2020 numbers of 4,545 calls for service. For 2021 we are predicted to complete close to 5000 calls for service with 70% of the calls Medical in nature. We operate 2 Paramedic Ambulances which transport sick patients to all area hospitals.

## FY22 Accomplishments

1. Hired firefighters to bring the department to full staffing of 60
2. Maintain staffing at 60 with one executive assistant. Total staffing of 61
3. Hired two new firefighters due to 2 resignations.
4. 97% COVID vaccination rate
5. EMPG Grant to replace inflatable boat: \$6500.00
6. Firefighter Safety Grant: Pending \$25,000.00 for dive team dry suits
7. Purchased forcible entry door prop with funding from budget
8. Purchased full face masks for the divers with funding from budget
9. CAD/RMS system contract signed, and project started
10. New Engine, Ladder and Ambulance ordered.
11. Fire Alarm wire removal process funded and started
12. Bristol County Saving Bank Grant: \$25,000.00. Bail out systems for firefighters
13. AFG Grant \$63,636.36 for a new air filling station and compressor.

## FY23 Goals and Objectives

1. Continue to apply for new grant opportunities.
2. Continue to work on multiple CIP Projects
3. CPE Submittal
4. Medicare reporting as required. More information to follow as instructions are being disseminated.
5. Provide multiple training opportunities for our firefighters and officers
6. New Fire Station Feasibility Study
7. ISO

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## Organizational Chart & Personnel Accounting CURRENT

Authorized: 61

On-Hand: 60

Vacant: 1 VACANT POSITION WITH PLANS TO FILL IN 2022.



**NOTE: EMS Division is overseen by 3 Part Time EMS Coordinators who work a shift.**

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mborg

TOWN OF NORTH ATTLEBOROUGH  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1  
bgnyrpts

PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
220 FIRE DEPARTMENT							
FIRE SALARIES	3,629,582.43	3,653,727.63	3,636,403.23	2,695,854.78	3,968,112.00	4,490,914.00	13.2%
FIRE EXPENSES	286,515.42	326,460.37	343,186.10	298,508.11	465,129.00	424,625.00	-8.7%
FIRE DEPARTMENT	3,916,097.85	3,980,188.00	3,979,589.33	2,994,362.89	4,433,241.00	4,915,539.00	10.9%
TOTAL GENERAL FUND	3,916,097.85	3,980,188.00	3,979,589.33	2,994,362.89	4,433,241.00	4,915,539.00	10.9%
GRAND TOTAL	3,916,097.85	3,980,188.00	3,979,589.33	2,994,362.89	4,433,241.00	4,915,539.00	10.9%

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