

DEPARTMENT NAME: Animal Control

FY25
FINAL
BUDGET

ORG FUNCTION: Public Safety
Department Number: 292

Salaries:	\$213,570	0.0 %
Expenses:	\$35,500	-16.5 %
Total Budget FY25:	\$249,070	-2.7%

Mission & Services Overview

MISSION: The Animal Control Department will support public safety for the Town of North Attleborough by encourage responsible pet care and pet ownership while enforcing the laws for the protection and control of animals and the protection of the public.

SERVICES:

- Assist in the enforcement of MGL and Town by-laws as they relate to animal welfare.
- Perform periodic inspections of kennels.
- Execute a domestic animal adoption program.
- Respond to cases of sick, injured or deceased animals in the public way.
- Support the North Attleborough Police Department, Fire Department, and Council on Ageing for the short or long-term seizure of animals related to active cases.

FY24 Accomplishments

- **Enhanced Facilities:** Continued with facilities improvements at the shelter, improving living conditions for animals with the installation of a modern, climate-controlled system.
- **Adoptions:** maintained our adoption levels and no-kill shelter status.
- **Improved Animal Health Outcomes:** Reduced the incidence of common shelter diseases by vaccination and health monitoring protocols.
- **Sustainability Efforts:** Implemented a recycling program at the shelter that provides a small revenue source.

FY25 Goals and Objectives

Staff Development: Implement a professional development program for all staff, including training in animal behavior, emergency response, and customer service.

Recruitment Goals: Aim to increase volunteers by 15% to meet growing operational demands and improve animal care and customer service levels.

Enhanced Health Protocols: Introduce a new set of comprehensive health check procedures for incoming animals to reduce disease transmission and improve overall animal health.

Facility Upkeep: Complete the Animal Shelter capital project.

Community Outreach Program Expansion: Expand existing community programs to include more local events, and partnerships, aiming to increase community engagement by 50%.

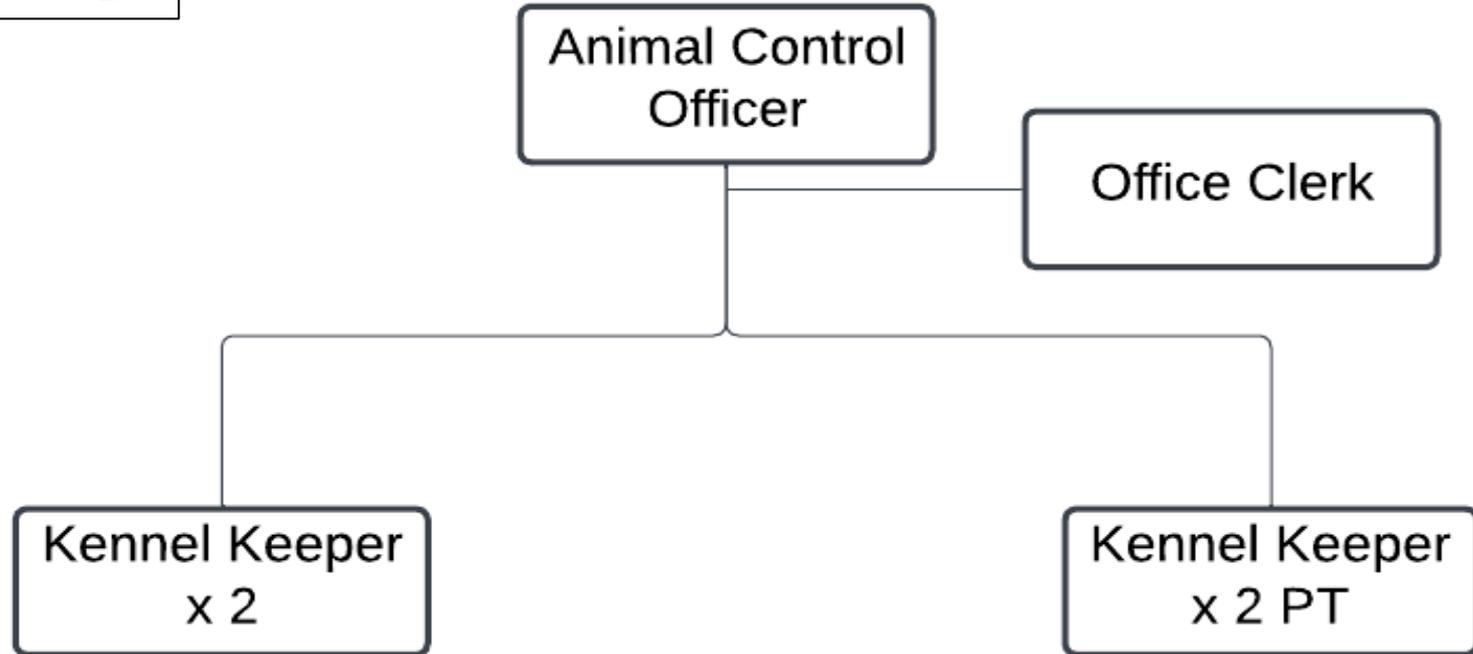
Transportation: Maintain Animal Control vehicles for safe animal transport and mobile events, enhancing outreach capabilities and operational efficiency.

DEPARTMENT NAME: Animal Control

FY25
FINAL
BUDGET

Organizational Chart

Authorized:	6
On-Hand:	4
Vacant:	2



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
292	ANIMAL CONTROL							
012928	ANIMAL CONTROL SALARIES							
012928	510101 APPTDPTH	57,068.84	63,762.31	65,912.72	68,357.60	77,014.00	77,014.00	.0%
012928	511000 FT SAL	37,769.65	39,376.37	43,661.60	47,855.42	84,270.00	84,270.00	.0%
012928	511102 PT INSP	2,965.00	2,965.00	2,965.00	741.25	3,000.00	3,000.00	.0%
012928	511107 PT OTH WGS	15,912.00	21,870.00	35,055.00	41,426.00	49,286.00	49,286.00	.0%
012928	513000 REG OT	.00	.00	7,008.11	1,646.25	.00	.00	.0%
	TOTAL ANIMAL CONTROL SALARIE	113,715.49	127,973.68	154,602.43	160,026.52	213,570.00	213,570.00	.0%
012929	ANIMAL CONTROL EXPENSES							
012929	524000 MNT BLDG	25,023.26	21,600.07	31,525.86	15,480.84	30,000.00	20,000.00	-33.3%
012929	524200 MAINT VEH	342.67	3,512.37	3,876.78	5,285.32	5,000.00	8,000.00	60.0%
012929	530006 VET SERV	.00	2,262.26	.00	.00	4,000.00	4,000.00	.0%
012929	530500 TRNG SEM	.00	.00	.00	.00	1,000.00	1,000.00	.0%
012929	542000 OFFICE SUP	526.95	2,576.04	1,561.12	2,346.54	2,500.00	2,500.00	.0%
012929	548099 VEH OTH	.00	2,054.89	.00	.00	.00	.00	.0%
	TOTAL ANIMAL CONTROL EXPENSE	25,892.88	32,005.63	36,963.76	23,112.70	42,500.00	35,500.00	-16.5%
	TOTAL ANIMAL CONTROL	139,608.37	159,979.31	191,566.19	183,139.22	256,070.00	249,070.00	-2.7%
	GRAND TOTAL	11,055,899.35	11,498,440.06	13,126,904.67	10,454,410.56	15,015,882.00	15,462,011.00	3.0%

** END OF REPORT - Generated by T Baillargeon **

DEPARTMENT: Police Department

FY25
FINAL
BUDGET

ORG FUNCTION: Public Safety
Department Number: 210

Salaries:	\$6,818,463	1.1 %
Expenses:	\$804,412	23.8 %
Total Budget FY25:	\$7,617,875	3.1 %

Mission & Services Overview

MISSION: We, the members of the North Attleboro Police Department, are committed, take pride, and are dedicated to the needs of our community in the delivery of quality police services in an effective, responsive, and professional manner.

SERVICES: Provide emergency law enforcement and medical services to the community 24 hours a day everyday.

FY24 Accomplishments

- Hired and trained a total of 14 new police officers and 1 new dispatcher.
- We've raised our staff levels to a possible peak of 53 officers; presently, our force consists of 50 members. This marks an all-time high for the NAPD, a significant achievement amidst the widespread difficulties in maintaining officer numbers that are impacting police departments nationwide.
- HVAC project (construction) started in the Fall of 2023 and should be completed by the Spring/Summer of 2024.
- Implemented the use of body-worn cameras for all police officers.
- Purchased 3 new motorcycles.
- Implemented uniform changes (Molle vests & new pants).

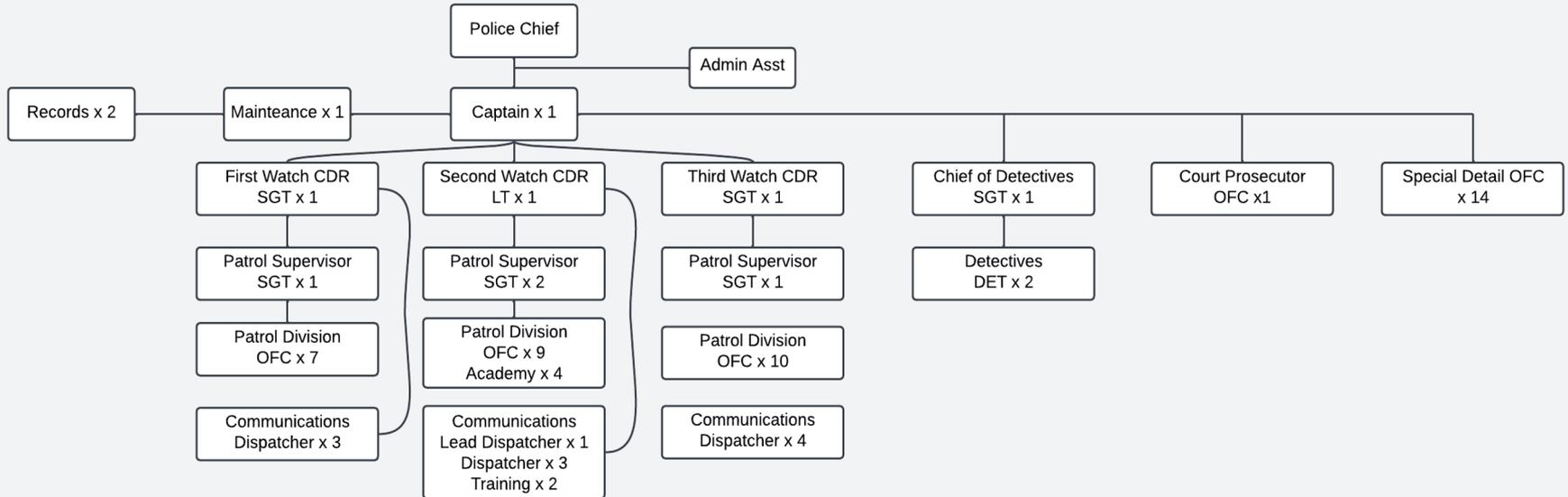
FY25 Goals and Objectives

- For FY25, our objectives in personnel management include being fully staffed with 53 officers, the promotion of command staff with the addition of two Sergeant positions, the appointment of additional detectives, the introduction of a second School Resource Officer (SRO) to enhance school safety, and the implementation of a K9 Officer to broaden our operational capabilities.
- Manage and complete CIP projects with the assistance of the Town's Facilities Director.
- Continue to focus on training opportunities for our officers and with other departments.
- Onboard the Pro Phoenix Records Management System.
- Achieve reaccreditation in FY25.

DEPARTMENT: Police Department

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:

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
210	POLICE DEPARTMENT								
012108	POLICE SALARIES								
012108	510101	APPTDPDTHD	365,676.63	308,755.51	337,792.00	274,336.00	356,637.00	376,480.00	5.6%
012108	511000	FT SAL	65,406.64	68,715.92	72,546.76	56,921.20	73,998.00	75,478.00	2.0%
012108	511001	CLRCL SAL	83,237.44	86,720.40	92,855.36	74,473.60	96,816.00	100,989.00	4.3%
012108	511002	PRFPOL SAL	860,358.30	627,819.22	790,505.90	696,162.68	1,055,948.00	1,079,522.00	2.2%
012108	511003	PATROL SAL	2,155,824.79	2,118,729.01	2,314,893.67	1,859,433.45	3,059,069.00	3,062,078.00	.1%
012108	511005	DSPTCH SAL	562,339.60	576,344.00	622,156.18	512,765.11	886,477.00	824,863.00	-7.0%
012108	511008	LBR WGS	41,231.32	42,058.64	44,194.28	35,712.40	46,427.00	47,350.00	2.0%
012108	513000	REG OT	308,894.65	495,823.37	601,612.79	398,461.99	520,000.00	520,000.00	.0%
012108	513100	COURT OT	13,260.61	29,206.87	38,869.51	38,251.09	55,000.00	55,000.00	.0%
012108	513104	POLL/ELC O	6,212.78	1,962.91	6,478.38	3,617.81	12,600.00	12,600.00	.0%
012108	514000	LONGEVITY	800.00	.00	.00	.00	.00	.00	.0%
012108	514001	ON CALL	7,800.00	7,800.00	7,800.00	6,000.00	7,950.00	7,950.00	.0%
012108	514002	HOLIDAY	44,558.26	41,020.48	58,056.35	1,653.92	75,000.00	75,000.00	.0%
012108	514100	DETECTIVE	4,399.20	3,299.40	3,299.40	2,538.00	4,484.00	4,484.00	.0%
012108	519000	UNSD SICK	21,648.00	13,122.00	13,986.00	6,660.00	22,000.00	.00	.0%
012108	519100	CAREER INC	260,674.96	229,648.09	364,470.89	314,996.60	458,045.00	565,669.00	23.5%
012108	519101	PSDSTIPEND	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
012108	519102	LDISPSTIPN	2,000.00	2,500.00	3,900.00	3,000.00	4,500.00	3,000.00	-33.3%
TOTAL POLICE SALARIES			4,807,323.18	4,656,525.82	5,376,417.47	4,286,483.85	6,737,951.00	6,813,463.00	1.1%
012109	POLICE EXPENSES								
012109	521000	ELECT NAED	31,389.08	39,914.23	45,276.17	.00	.00	.00	.0%
012109	521100	NAT GAS	16,335.07	22,093.19	17,147.03	.00	.00	.00	.0%
012109	523000	WATER	2,652.53	9,431.83	3,613.65	.00	.00	.00	.0%
012109	524000	MNT BLDG	60,546.38	39,533.80	61,836.58	80,223.85	141,000.00	190,000.00	34.8%
012109	524100	MAINT GRND	4,178.63	4,141.00	8,962.04	.00	.00	.00	.0%
012109	524200	MAINT VEH	39,526.21	31,457.89	40,099.18	43,000.06	52,861.00	60,500.00	14.5%
012109	529003	TRASH REM	1,739.46	3,275.64	1,954.32	1,617.30	2,200.00	2,500.00	13.6%
012109	530005	MEDICALSER	8,341.60	16,040.80	18,917.14	15,484.72	10,000.00	20,000.00	100.0%
012109	530016	TRANSLATOR	394.32	925.68	587.25	643.14	1,000.00	1,000.00	.0%
012109	530500	TRNG SEM	27,168.25	21,739.74	39,477.28	16,497.92	51,895.00	51,895.00	.0%
012109	530501	EMP TUITIO	.00	.00	.00	.00	2,040.00	2,000.00	-2.0%
012109	530502	ACADEMYFEE	15,600.00	32,250.00	28,800.00	32,000.00	19,500.00	25,000.00	28.2%
012109	534000	TELPHN LCL	20,925.01	20,563.54	22,109.56	20,082.00	32,278.00	32,278.00	.0%
012109	534500	POSTAGE	2,963.57	1,272.66	1,855.84	641.88	3,570.00	3,570.00	.0%
012109	538000	UNFRMCLEAN	21,733.92	21,859.20	14,733.30	5,199.99	23,748.00	23,748.00	.0%
012109	538005	WATER DELI	1,056.44	1,226.04	2,019.36	1,702.09	1,500.00	1,500.00	.0%
012109	542000	OFFICE SUP	27,486.47	18,622.73	21,332.90	23,335.54	34,545.00	34,545.00	.0%
012109	542500	COMP SUPP	13,744.64	27,283.01	21,109.70	266.00	.00	.00	.0%
012109	548000	GASOLINE	62,402.75	67,862.03	76,911.57	49,826.83	90,000.00	90,000.00	.0%
012109	549100	PRISNR MLS	293.35	393.05	438.65	387.30	2,040.00	2,040.00	.0%
012109	551002	LAW LIB	3,574.18	1,817.27	1,725.98	.00	.00	.00	.0%
012109	558000	INVEN UNIFORMS	44,362.82	52,377.55	57,533.29	104,045.83	100,000.00	115,000.00	15.0%
012109	558004	FIREARMS	20,929.36	29,105.91	12,987.70	27,041.11	35,936.00	57,136.00	59.0%

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
012109 558007	RADIOS	952.50	750.00	5,140.34	9,567.72	5,610.00	5,610.00	.0%
012109 558099	PBLCSFTYSU	5,235.01	29,587.95	9,387.99	8,789.61	33,090.00	79,090.00	139.0%
012109 571000	TRAVEL EXP	.00	936.53	847.58	.00	.00	.00	.0%
012109 573000	DUES & MBR	4,280.00	5,150.00	6,110.00	6,160.50	7,000.00	7,000.00	.0%
TOTAL POLICE EXPENSES		437,811.55	499,611.27	520,914.40	446,513.39	649,813.00	804,412.00	23.8%
TOTAL POLICE DEPARTMENT		5,245,134.73	5,156,137.09	5,897,331.87	4,732,997.24	7,387,764.00	7,617,875.00	3.1%

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 %
Total Budget FY25:	\$2,095,259	4.4 %	Total Budget FY25:	\$5,136,757	2.4 %

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.

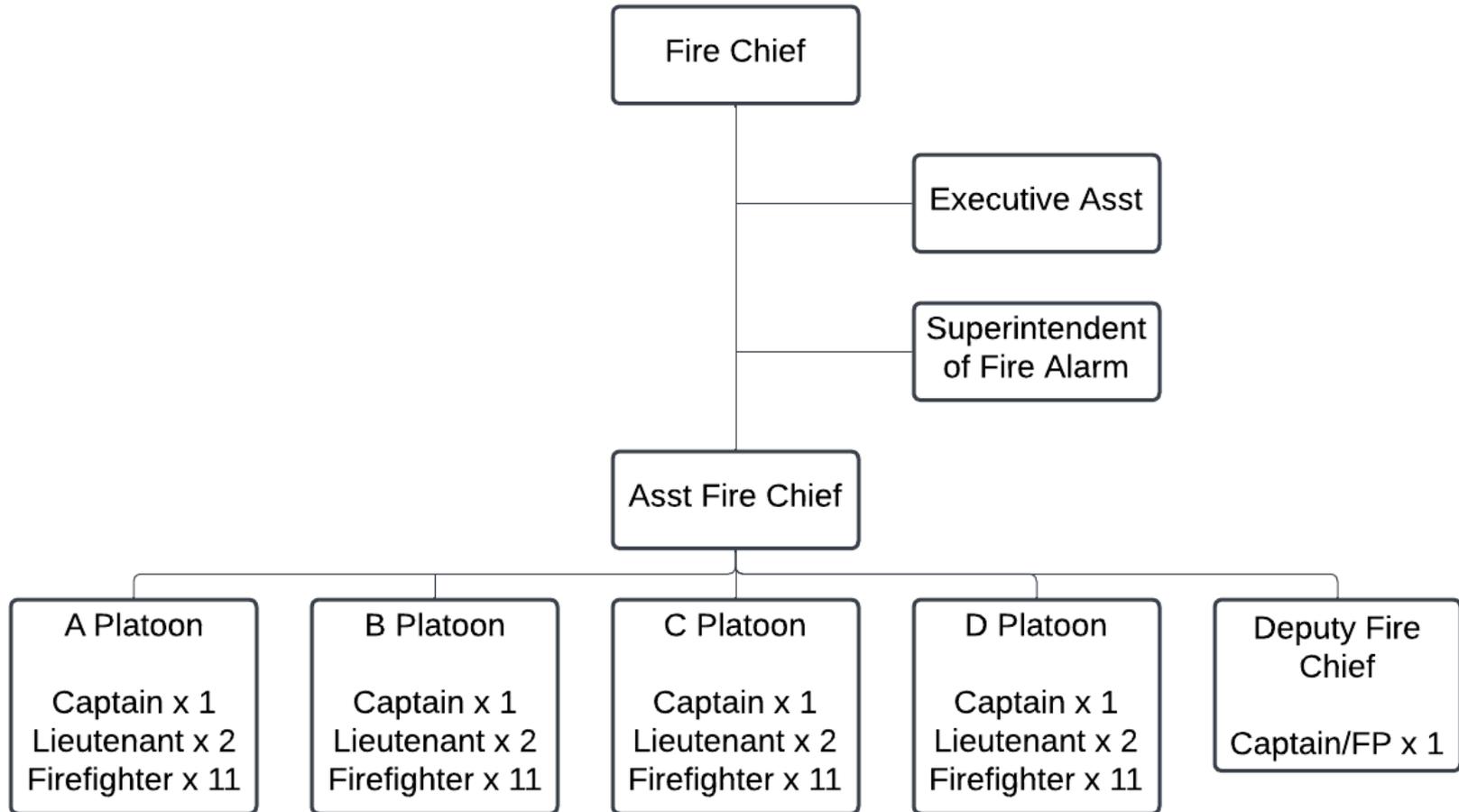
FY24 Accomplishments

- 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

Attleboro	\$1,346.00	\$2,428	\$3,820.00	\$30.00
Easton	\$1,346.00	\$2,428.00	\$3,820.00	\$34.51
Mansfeld	\$1,607.00	\$2,262.00	\$3,404.00	\$31.91
Norton	\$1,750.00	\$2,300.00	\$3,323.00	\$40.00
Average	\$1,512.25	\$2,354.50	\$3,591.75	\$34.10
North Attleboro	\$1,345.00	\$2,123.00	\$3,212.00	\$34.11
Proposed increase	\$1,512.25	\$2,354.50	\$3,591.75	\$35.00
Percentage Increase	12%	10%	11%	
North Attleboro Amb Budgets				
Salary and Expenses	2021	2022	2023	2024
	\$1,415,155.72	\$1,509,904.67	\$1,729,050.29	\$2,006,474.00
% increase	2021-2022	2022-2023	2023-2024	Average
	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	
220	FIRE DEPARTMENT								
012208	FIRE SALARIES								
012208	510101	APPTDPTH	132,687.50	144,463.69	159,910.40	129,856.00	168,813.00	178,236.00	5.6%
012208	511000	FT SAL	52,700.38	54,004.08	76,460.20	153,472.00	199,620.00	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	2,939,655.00	3,083,964.00	4.9%
012208	511105	PT CALL FF	701.52	1,143.36	260.00	80.00	2,000.00	1,000.00	-50.0%
012208	513000	REG OT	440,922.41	376,406.84	755,388.73	795,853.63	700,000.00	600,000.00	-14.3%
012208	513201	MAINT OT	9,365.19	15,503.70	21,455.71	10,662.17	12,500.00	10,000.00	-20.0%
012208	513208	DIVE TM OT	.00	.00	.00	.00	4,000.00	9,700.00	142.5%
012208	513209	FIRE TRGOT	.00	.00	7,785.51	5,988.34	10,000.00	14,000.00	40.0%
012208	514002	HOLIDAY	200,946.67	219,924.49	232,302.39	120,271.26	247,298.00	254,204.00	2.8%
012208	519000	UNSD SICK	7,950.00	15,000.00	.00	.00	.00	.00	.0%
012208	519200	EDUCTNDGR	32,500.00	34,200.00	34,200.00	26,100.00	27,800.00	27,800.00	.0%
012208	519201	EMTTECHSTP	295,547.95	331,334.34	392,595.39	5,037.88	268,533.00	274,382.00	2.2%
012208	519202	ARSON STIP	1,200.00	1,200.00	1,600.00	.00	1,600.00	1,600.00	.0%
012208	519203	DIVE TM ST	4,400.00	4,400.00	4,800.00	.00	5,200.00	5,200.00	.0%
012208	519204	MECH STIP	1,600.00	1,600.00	1,566.63	.00	1,600.00	1,600.00	.0%
012208	519205	EMSCRDSTIP	1,600.00	1,600.00	800.00	.00	400.00	.00	.0%
012208	519206	SAFECRDSTIP	800.00	800.00	800.00	.00	800.00	800.00	.0%
012208	519207	BIKE STIPE	4,000.00	4,000.00	4,333.97	.00	4,000.00	4,000.00	.0%
012208	519209	SCBA MAINT	1,200.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
012208	519210	COMP COORD	400.00	400.00	400.00	.00	400.00	400.00	.0%
012208	519211	DISP CERTI	400.00	400.00	.00	.00	.00	.00	.0%
TOTAL FIRE SALARIES			3,636,403.23	3,961,775.76	4,575,572.05	3,456,274.04	4,595,419.00	4,679,387.00	1.8%
012209	FIRE EXPENSES								
012209	521000	ELECT NAED	17,478.83	19,225.75	22,188.32	18,438.58	24,000.00	24,000.00	.0%
012209	521100	NAT GAS	14,900.92	16,487.58	15,010.26	9,118.87	16,000.00	17,000.00	6.3%
012209	521300	ELMST BOILERFUEL	.00	976.91	.00	.00	1,000.00	1,000.00	.0%
012209	523000	ALLEN WATER	968.86	1,225.44	1,442.42	1,165.51	1,800.00	1,800.00	.0%
012209	523100	ALLEN SEWER	1,170.64	1,252.52	1,499.33	1,153.09	1,600.00	1,600.00	.0%
012209	524000	MNT BLDG	35,725.65	27,653.31	50,882.35	36,540.02	30,000.00	36,000.00	20.0%
012209	524200	MAINT VEH	21,721.91	23,994.43	16,551.11	16,589.29	24,000.00	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	60,000.00	.0%
012209	524305	MNT RADIOS	9,999.45	7,780.11	5,890.55	4,896.02	15,000.00	10,000.00	-33.3%
012209	524309	EQUIPMAINT	.00	6,834.33	19,324.60	15,093.50	16,000.00	26,000.00	62.5%
012209	524407	MAINT STOP	16,864.82	8,527.70	.00	.00	.00	.00	.0%
012209	524499	SCBA M/SUP	.00	13,899.90	4,983.63	13,273.58	14,610.00	20,870.00	42.8%
012209	529003	TRASH REM	4,312.68	4,486.68	4,941.44	4,043.16	5,100.00	5,100.00	.0%
012209	530005	MEDICALSER	8,628.40	3,613.00	1,708.00	9,997.00	8,000.00	7,000.00	-12.5%
012209	530031	EMERGMNGMT	.00	19,852.00	4,939.88	4,444.27	4,638.00	3,100.00	-33.2%
012209	530500	TRNG SEM	11,574.97	15,191.64	14,198.89	15,580.84	15,500.00	19,300.00	24.5%
012209	530501	EMP TUITIO	480.00	925.48	2,424.56	230.00	4,000.00	4,000.00	.0%
012209	534000	TELPHN LCL	2,014.67	4,116.95	5,208.22	1,820.18	6,000.00	6,000.00	.0%
012209	534002	CELL PHNE	12,019.50	11,891.36	10,302.25	7,455.95	14,000.00	13,000.00	-7.1%
012209	534200	PRINTING	62.00	270.00	.00	.00	.00	.00	.0%

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
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%

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	
231 AMBULANCE SERVICE									
012318 AMBULANCE SALARIES									
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%
TOTAL AMBULANCE SALARIES			1,278,052.41	1,298,093.46	1,510,077.13	1,310,769.26	1,750,774.00	1,840,895.00	5.1%
012319 AMBULANCE EXPENSES									
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%
TOTAL AMBULANCE EXPENSES			137,103.31	211,811.21	218,973.16	180,224.16	255,700.00	254,365.00	-.5%
TOTAL AMBULANCE SERVICE			1,415,155.72	1,509,904.67	1,729,050.29	1,490,993.42	2,006,474.00	2,095,260.00	4.4%