

Fire Subcommittee Meeting

This meeting was held in Conference Room 2 at The William J. Lee Memorial Town Hall via Zoom.

Present were: Sub committee Chairman Dennis P. Hogan, Aimee Forsythe, Deputy Fire Chief Thomas Purcell, Fire Chief Michael J. Sullivan in the conference room. Finance Committee member Tarae Howell and Fire Department Administrative Assistant Pam Cruciani were in attendance via Zoom. Finance Committee member Evan Kenney was absent.

The meeting was opened at 2:03 P.M.

Public in Attendance: None

The Fire Chief went over the budget noting all changes included over the previous 2024 Fire Budget.

The main topics covered personal services, contractual services, materials and supplies for a total increase of \$748,637.00 over previous approved budget.

Highlights presented were:

Increase in Personal Services of \$737,637.00 not including contractual salary increases for Administrative Assistant currently under negotiations with Town.

Regular Salaries increased \$476,401.00 including 2.5% COLA raise, salary step and seniority step increases. The 3 year Safer Grant for 4 Fire Fighters is now concluded and now must be funded amounting to \$316,880.72 in salary increases.

Clerical Salaries decreased \$1,980.00 due to change in staff, but contract salary increases (Clerical Union Unsettled contract)

Regular Overtime Increased by \$50,000.00 due to negotiated pay raises changes and Minimum Manning Agreements.

Miscellaneous Overtime was level funded.

Substitution Account was level funded.

Holiday Pay Account was increased by \$17,342.00 due to negotiated pay raises.

Commercial Drivers License Stipend is increased by \$228.00 due to contractual stipend increase.

Emergency Medical Technician is increased \$87,301.00 due to negotiated stipend increases.

Educational Incentive increased by \$56,682.00 due to negotiated increases.

Special Courses Account is increased by \$3,000.00 due to negotiated stipend increases.

EMS Director/Coordinator Stipend is increased by \$3,663.00 due to salary increases.

Substitution Pay is level funded.

Fitness Stipend is a new negotiated benefit amounting to increase of \$45,000.00

Contractual Services increased by \$8,000.00

Auto Repair Account increased by \$5,000.00 to address rising cost of vehicle repairs.

Radio Repair Account increased by \$3,000.00 because of new vendor contract includes PM of portable radios.

Material and Supplies increased by \$3,000.00

Motor Vehicle Parts increased of \$3,000.00 due to rising costs.

Sundry Charges account is level funded.

The department is requesting funding for several Capital Outlay projects in this budget cycle. This includes replacements of 2014 Ford Explorer AWD Utility vehicle assigned to the Captain/Fire Prevention Officer and the 1980 13' Boston Whaler Fire Boat. New Items of an all-terrain vehicle (ATV) and safety equipment for the department's overhead doors. Also included is request for a new 1250 gallon per minute fire pumper engine to replace 2000 reserve pumper...

There are no known retirements pending in this budget, but currently have 1 fire fighter vacancy due to recent retirement.

Increase in build out of town will increase runs for department and it may be necessary to add another fire station in Montrose area.

The Meeting adjourned at 2: 52.P.M.