

Fire Department Finance Subcommittee Meeting was held via zoom on February 24, 2022 at 12 noon.

In attendance were Dennis Hogan, Aimee Forsythe, and Evan Kenney from the Finance Committee and Chief Michael Sullivan and Deputy Chief Tom Purcell.

Chief Sullivan presented the 2023 Fire Department proposed budget.

The Total Budget increase for FY 2023 is \$270,144 over last years budget.

Increase in Personal Services is \$265,644.

- Salary Step and Seniority Benefits \$113,573.

- Clerical Salary \$2,548.

- Regular Overtime \$50,000.

- Benefits

 - Holiday Pay \$41,845

 - Educational (\$3,405)

 - EMT Stipend \$65,641

 - CDL \$88

 - EMS Director/Coordinator \$1,354

Contractual Services increased is \$4,500.

- Metro Fire/Essex County Chief's Assoc. \$2,500

- Telephone for Incident Reporting System \$2,000

Material and Supplies was level funded.

Sundry Charges was also level funded.

Overtime is always a major topic of discussion. With the Safer Grant awarded in March 2021 to add 4 additional firefighters, resulting increasing staff levels to 13 members per group over the current 12 members. Through negotiations with fire union to accept the Safer Grant the minimum manning number went up to 11 members from 10 members. Therefore no gain was achieved in minimum manning cushion.

The department currently has 4 openings.