

Fire Subcommittee Meeting

This meeting was held via Zoom on February 23, 2023.

Present were: Dennis Hogan, Aimee Forsythe, Provisional Fire Chief Thomas Purcell, Acting Deputy Chief Brian Purcell. 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 2023 Fire Budget.

The main topics covered personal services, contractual services, materials and supplies, and sundry charges for a total increase of \$140,185.00 over previous approved budget.

Highlights presented were:

Increase in Personal Services of \$126,785.00 not including contractual salary increases currently under negotiations with Town.

Regular Salaries increased \$37,835.00 including step increases only

Clerical Salaries increased \$3,618.00 due to contract salary increases(Clerical Union Settled contract)

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

Miscellaneous Overtime was level funded.

Substitution Account was level funded.

Holiday Pay Account was increased by \$11,000.00 includes step increases but not contract salary increases under negotiations.

Commercial Drivers License Stipend is level funded. this does not include contract salary increases.

Emergency Medical Technician is increased \$12,612.00 due to staffing changes, pay and step increases. It does not include contract salary increases.

Educational Incentive increased by \$11,720.00 due to step increases. It does no include contract salary increases under negotiations.

Special Courses Account is level funded.

EMS Coordinator Stipend is level funded.

Contractual Services increased by \$9,400.00

Telephone Account increased by \$2,000.00 to cover increase in incident reporting system software.

Auto Repair Account increased by \$3,000.00 for rising cost of materials.

Radio Repair Account increased by \$4,000.00 because of new vendor & contract includes PM of portable radios.

Advertising Account increased by \$400.00 due to contract increase.

Material and Supplies increased by \$4,000.00

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

Medical Supplies Decreased by \$,000.00 due to State and Federal aid.

Fuel and Oil increased by \$4,000.00 due to rising cost.

Uniforms/Protective Gear is level funded.

Sundry Charges account is level funded.

The department is requesting funding for several Capital Outlay projects in this budget cycle, including new firefighter gear lockers at the Greenwood Station, protective gear for non-fire responses for department members designed to reduce the time they spending in their fire suppression gear. Also included is request for a new fire pumper engine.

There are no known retirements pending in this budget.

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: 39.P.M.