

	FY19 ACTUAL 6/30/19	FY20 ACTUAL 6/30/20	FY21 ACTUAL 6/30/21	FY22 ACTUAL 6/30/22	FY23 ACTUAL 6/30/23	FY24 ADOPTED BUDGET	FY25 PROPOSED BUDGET	vs. FY24	% Increase	Comments
FIRE										
Salaries:										
Chief	92,861	94,719	98,316	102,284	111,861	113,000	120,562	7,562	6.69%	Based on FY25 estimate from CBA
Permanent Positions	224,050	244,751	254,672	250,898	247,854	262,779	279,629	16,850	6.41%	negotiations
Callmen-Response	126,772	129,180	148,665	138,520	160,490	162,168	162,168	-	0.00%	
Deputy Chief	3,062	2,670	2,696	8,587	2,805	2,861	2,861	-	0.00%	Stipends and hourly call firefighter
Captain	1,676	1,693	855	872	1,779	1,815	1,815	-	0.00%	rates are currently being reviewed by
Lieutenants	2,286	2,302	2,528	2,777	2,428	2,477	2,477	-	0.00%	Town Administrator, Fire Chief, and
Training Director/EMS Officer	2,517	2,532	2,102	2,144	2,187	2,231	2,231	-	0.00%	Call Firefighters. A proposal will be
Maintenance Director	457	1,030	1,051	1,072	2,593	2,645	2,645	-	0.00%	brought to the Personnel Board this
Callmen Training	63,854	54,021	73,058	73,483	64,294	86,244	86,244	-	0.00%	Spring, which will be funded from the
EMT Stipend	18,059	19,528	12,573	12,042	16,351	17,956	17,956	-	0.00%	Salary Reserve.
Longevity	6,272	9,157	8,182	9,996	9,663	10,390	10,748	358	3.45%	
Overtime	58,458	46,984	44,953	51,904	48,388	47,195	51,462	4,267	9.04%	based on 5 year avg.
Subtotal	600,325	608,565	649,651	654,579	670,693	711,760	740,797	29,036	4.08%	
Non Salary Expenses:										
Repairs & Maintenance	23,912	26,713	32,339	28,805	47,575	32,000	32,000	-	0.00%	
EMT Training	3,632	3,940	4,132	5,046	3,996	5,000	5,000	-	0.00%	
EMS	13,064	10,961	14,514	15,193	9,151	19,000	19,000	-	0.00%	
Education	2,651	1,993	2,306	2,666	1,394	2,666	2,666	-	0.00%	
Other Supplies	3,551	3,836	1,630	1,787	3,616	3,565	3,565	-	0.00%	
Uniforms	15,736	13,204	10,319	9,490	10,256	15,000	15,200	200	1.33%	
Dues & Subscriptions	2,430	2,500	2,500	3,000	7,575	7,652	7,732	79	1.04%	
Coats/Boots Replacement	12,469	9,607	8,166	15,213	6,740	12,740	12,740	-	0.00%	
Replacements-Other	14,398	19,735	7,998	15,039	12,332	14,440	14,440	-	0.00%	
Medical Response Pilot Program	-	-	-	-	-	75,000	75,000	-	0.00%	
Subtotal	91,842	92,488	83,903	96,239	102,635	187,063	187,343	279	0.15%	
Department Total	692,167	701,053	733,554	750,818	773,328	898,824	928,139	29,316	3.26%	