BERKLEY FIRE & RESCUE

FY 2025

BUDGET REQUEST

5 NORTH MAIN STREET
BERKLEY, MA 02779

TOWN OF BERKLEY
MASSACHUSETTS

DEPARTMENT OF

FIRE AND RESCUE

SCOTT A. FOURNIER
FIRE CHIEF

February 5, 2024

Town of Berkley, Board of Selectmen
1 N. Main St
Berkley, Ma 02779

Mr. Town Administrator; provided within is the proposed FY 2025 budgets for Fire, EMS & Public Safety. Increases have been held to the bare minimum. As you know we are asking for 2 more Fulltime FF's to the tune of $100,000 and change.

The 20-year response graph which we update yearly shows that our volume is ever increasing. As material things & maintenance cost grow, it is increasingly harder to operate departments such as these with constraining budgets. A closer look at these will show you the line items that need to be increased and the ones that do not.

Thank you for your time and consideration.

Scott Fournier, Chief of Department

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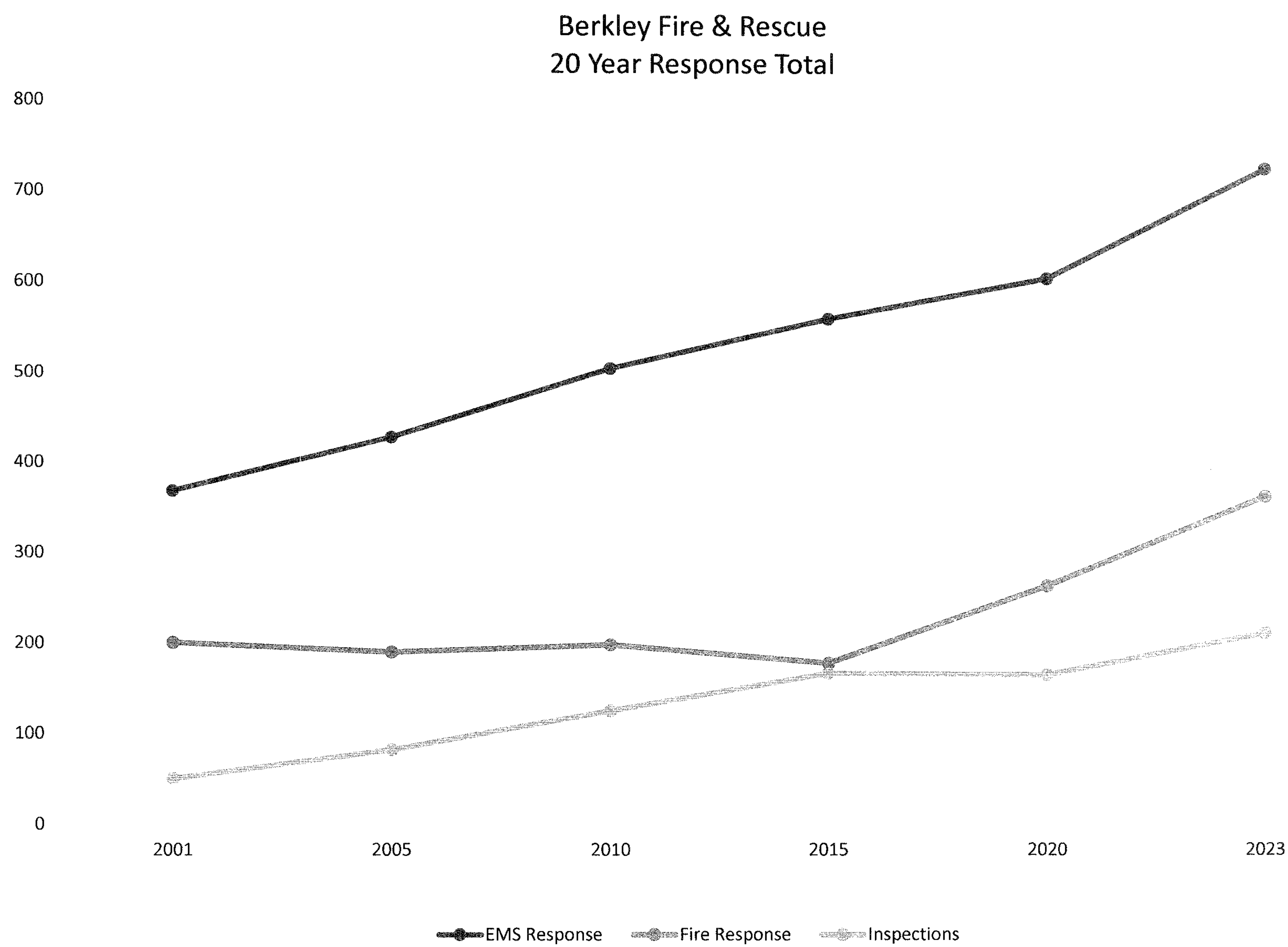
Berkley Fire & Rescue
20 Year Response Total
800
700
600
500
400
300
200
100
0
2001
2005
2010
2015
2020
2023
EMS Response
Fire Response
Inspections

	230	EMERGENCY MEDICAL SERVICES							
	230	5105112	SALARIES - DIRECTOR	**$ 49,750**	**$ -**	$ -		$0	
	230	5105110	SALARIES- PERMANENT POSITIC	**$ 286,829**	**$ 300,200**	$ 300,200	49.90%	$149,800	$ 450,000
	230		SALARIES - FINANCE ASST	**$ -**	**$ 28,000**	$ 38,000	15.26%	$5,800	$ 43,800
	230	5105154	SALARIES -CALL E.M.T.	**$ 104,737**	**$ 135,280**	$ 140,000	0.00%	$0	$ 140,000
	230	5105131	SALARIES-OVERTIME	**$ 30,000**	**$ 37,000**	$ 44,000	13.64%	$6,000	$ 50,000
	230	5105156	CLOTHING ALLOWANCE	**$ 6,500**	**$ 6,500**	$ 6,500	40.00%	$2,600	$ 9,100
	230	5705260	CON-ED	**$ 6,000**	**$ 6,000**	$ 6,000	0.00%	$0	$ 6,000
	230	5705242	R. & M.- EQUIPMENT	**$ 9,300**	**$ 10,000**	$ 10,000	40.00%	$4,000	$ 14,000
	230	5705243	R. & M.- VEHICLES	**$ 6,500**	**$ 7,000**	$ 8,000	25.00%	$2,000	$ 10,000
	230	5705289	SAFETY	**$ 5,500**	**$ 5,500**	$ 5,500	0.00%	$0	$ 5,500
	230	5705342	CELL PHONES	**$ 3,000**	**$ 3,000**	$ 3,000	40.00%	$1,200	$ 4,200
	230	5705715	TRAINING & TESTING	**$ 5,000**	**$ 5,000**	$ 5,000	0.00%	$0	$ 5,000
	230		QUALITY ASSURANCE PROGRAN	**$ -**	**$ -**	$ -		$0	
	230	5705751	LIABILITY INS.	**$ 3,400**	**$ 3,400**	$ 3,400	0.00%	$0	$ 3,400
	230	5705420	OFFICE SUPPLIES	**$ 500**	**$ 750**	$ 1,000	0.00%	$0	$ 1,000
	230	5705491	OUTSIDE SERVICES	**$ 5,200**	**$ 5,500**	$ 5,500	0.00%	$0	$ 5,500
	230	5705275	DATA PROCESSING	**$ 7,500**	**$ 7,500**	$ 11,800	27.12%	$3,200	$ 15,000
	230	5705433	MEDICAL SURGICAL SUPPLIES	**$ 13,000**	**$ 14,000**	$ 18,000	11.11%	$2,000	$ 20,000
	230		TRAVEL	**$ -**	**$ -**	$ -		$0	
	230	5705731	DUES/SUBSCRIPTION/MEMBERS	**$ 1,000**	**$ 1,000**	$ 1,000	0.00%	$0	$ 1,000
	230	5705855	ADDITIONAL EQUIPMENT	**$ 6,000**	**$ 2,500**	$ 13,500	0.00%	$0	$ 13,500
								$0	
Public S	TOTAL	EMERGENCY MEDICAL SERV		**$ 549,716**	**$ 578,130**	$ 620,400	28.47%	$176,600	$ 797,000

EMS Explanation

- Salaries- Permanent $450,000 up about $150,000 from last year. This is an estimate as Union negotiations are underway as we speak and includes 2 New Fulltime.
- Salaries- Executive Assistant $43,800 up as follows the 2024 Non-Union pay grid.
- Salaries- Call EMT, this will be level funded but when we hire the 2 new EMT's, we can cut perhaps as much as 20% of this line item.
- Salaries- Overtime- Up $6,000 as the new hires are using up more & more of their education hours.
- Clothing Allowance- This includes the 2 new hires.
- Con-ED- Same
- R&M- Equipment- New monitors up $3,700 maintenance and care $4,000.
- R&M- Vehicles- Up $2,000 cost are up.
- Safety-Same
- Cell Phones- Up $1,200 to include 2 new fulltime.
- Training & Testing- Same
- Liability- Same
- Office Supplies-Same
- Outside Services- Same
- Data processing- Up about $3,000 to include Prodigy Educational Platform.
- Medical Surgical Supplies- Up $2,000 because of cost, not sure it's enough.
- Dues/Subscription/Membership- Same
- Additional Equipment- Same

ORG CODE	FUND AND OBJECT CO	DESCRIPTION	Request	Budget	Budget			Request
220	FIRE DEPARTMENT							
220	5105112	SALARIES - FIRE CHIEF	**$ 49,750**	**$ 103,500**	$ 108,500	15.21%	$16,500	$ 125,000
220		SALARIES- PERMANENT POSITIONS	**$ -**	**$ -**			$0	
220	5105120	SALARIES-TEMPORARY-CALLMEN	**$ 42,388**	**$ 43,888**	$ 58,888	1.89%	$1,112	$ 60,000
220	5105150	SALARIES-HOLIDAY	**$ 3,847**	**$ 4,060**	$ 4,362	32.28%	$1,408	$ 5,770
220	5105156	CLOTHING ALLOWANCE	**$ 4,000**	**$ 3,500**	$ 3,500	0.00%	$0	$ 3,500
220	5705244	R. & M.- BUILDINGS & GROUNDS	**$ 10,000**	**$ 10,000**	$ 11,000	9.09%	$1,000	$ 12,000
220	5705243	INSPECTIONS	**$ 2,500**	**$ -**	$ -		$0	
220	5705242	MAINTENANCE AGREEMENTS	**$ 5,000**	**$ 5,000**	$ 5,000	0.00%	$0	$ 5,000
220	5705243	R. & M. VEHICLES	**$ 16,000**	**$ 22,500**	$ 25,500	1.96%	$500	$ 26,000
220	5705240	R. & M.- EQUIPMENT/RADIOS	**$ 2,000**	**$ 2,500**	$ 2,500	0.00%	$0	$ 2,500
220	5705275	DATAPROCESSING	**$ 1,500**	**$ 2,000**	$ 2,000	600.00%	$12,000	$ 14,000
220	5705240	RADIO LICENSING	**$ 560**	**$ 560**	$ 560	0.00%	$0	$ 560
220	5705423	MEDICAL EXAMS	**$ 2,850**	**$ 2,850**	$ 2,850	5.26%	$150	$ 3,000
220	5705715	TRAINING/CPR/1ST-AID	**$ 500**	**$ 500**	$ 800	25.00%	$200	$ 1,000
220	5705491	OUTSIDE SERVICES	**$ 12,123**	**$ 13,000**	$ 13,000	0.00%	$0	$ 13,000
220	5705420	OFFICE SUPPLIES	**$ 3,200**	**$ 3,200**	$ 3,200	0.00%	$0	$ 3,200
220	5705731	E.M.A. DEPARTMENT	**$ 1,500**	**$ 2,000**	$ 2,500	0.00%	$0	$ 2,500
220	5705731	DUES/SUBSCRIPTION/MEMBERSHIP	**$ 2,000**	**$ 2,000**	$ 2,500	20.00%	$500	$ 3,000
220	5705855	ADDITIONAL EQUIPMENT	**$ 9,000**	**$ 9,000**	$ 9,000	22.22%	$2,000	$ 11,000
220		**BOX ALARM MAINTENANCE**	**$ 1,000**	**$ 1,000**	**$ 1,000**	0.00%	$0	**$ 1,000**
		Self Contained Breathing Apparatus			$ 100,000	-100.00%	-$100,000	
TOTAL	FIRE DEPARTMENT		**$ 169,718**	**$ 231,058**	$ 356,660	-18.12%	-$64,630	$ 292,030

Fire Explanation

- Fire Chief Salary- Up as negotiated this number is estimated.
- Salary Call fire- Up to cover necessary increases.
- Salary Holiday- To match anticipated contract negotiation.
- Clothing Allowance- Same
- R&M Building & Grounds- Up $1,000 just to cover added price cost increase.
- R&M Vehicles- Up only $500 as we will be good unless something catastrophic happens.
- R&M Equipment/Radios- Same.
- Data Processing- Up to $12,000 as this will allow Fire to combine our data with the Police system.
- Radio Licensing- Same.
- Medical Exams- HRD & Preemployment physicals have gone up to over $500 per person.
- Training/CPR/First Aid- Up $200 to cover necessary cost increases.
- Outside Services- Same.
- Office Supplies- Same.
- EMA- Up $500 for necessary price increases.
- Dues- Up $500 due to the current cost increase in this world.
- Additional Equipment- Up $2,000 as material things are up 20-40% today. Currently the $11,000 will only replace 3 sets of our gear.

	250	PUBLIC SAFETY BUILDING							
	250	5705211	TMLP	$ 20,769	$ 22,561	$ 23,000	13.04%	$3,000	$ 26,000
	250	5705700	WATER	$ 585	$ 977	$ 1,000	0.00%	$0	$ 1,000
	250	5705700	R. & M.- BUILDINGS & GF	$ 8,500	$ 10,000	$ 12,000	16.67%	$2,000	$ 14,000
	250	5705700	BOILER INSPECTION	$ 50	$ 50	$ 100	0.00%	$0	$ 100
	250	5705700	R. & M.- GARAGE DOORS	$ 2,500	$ 2,500	$ 2,500	60.00%	$1,500	$ 4,000
	250	5705700	R. & M. EMERGENCY REP	$ 2,500	$ 2,500	$ 2,500	20.00%	$500	$ 3,000
	250	5705700	R. & M.- GENERATOR	$ 1,274	$ 1,274	$ 1,500	0.00%	$0	$ 1,500
	250	5705700	HEATING SYSTEM	$ 350	$ 350	$ 1,000	0.00%	$0	$ 1,000
	250	5705700	SNOW & ICE	$ 650	$ 650	$ 1,000	0.00%	$0	$ 1,000
	250	5705700	R. & M.- FIRE EXTINUISHI	$ 390	$ 322	$ 1,000	0.00%	$0	$ 1,000
	250	5705207	CLEANING & MAINT.	$ 18,400	$ 18,400	$ 10,500	4.76%	$500	$ 11,000
	250	5705700	SEPTIC	$ 465	$ 465	$ 1,000	0.00%	$0	$ 1,000
	250	5705700	WATER INSPECTION	$ 150	$ 150	$ 250	0.00%	$0	$ 250
	250	5705342	TELEPHONE & INTERNET	$ 5,856	$ 5,906	$ 6,500	7.69%	$500	$ 7,000
	250	5705700	Shared Resources			$ 3,000	116.67%	$3,500	$ 6,500
	250	5705700	PROPANE	$ 150	$ 150	$ 300	0.00%	$0	$ 300
	250	5705700	PHONE BACK-UP	$ 396	$ 396	$ 500	0.00%	$0	$ 500
	250	5705700	OTHER SUPPLIES	$ 588	$ 588	$ 750	0.00%	$0	$ 750
			Station Renovation and Repair			$ 200,000	-100.00%	-$200,000	
	250	5705850	ADDITIONAL EQUIPMEN	$ 6,000	$ 6,000	$ 6,000	0.00%	$0	$ 6,000
Public S	TOTAL	PUBLIC SAFETY BUILDING		$ 69,573	$ 73,239	$ 274,400	-68.70%	-$188,500	$ 85,900

Public Safety Explanation

- TMLP- Up $3,000 this is just a guess as of Jan 1st we have spent $14,5000.
- Water- Same.
- R&M Building & Grounds- Up a little for necessary cost increases.
- Boiler- Same.
- R&M Garage Doors- Up in order to cover necessary cost increases. We have recently spent $4,500 on 1 door.
- R&M Emergency Repair- Slight increase.
- R&M Generator- Same.
- Heating- Same.
- Snow & Ice- Same.
- R&M Fire Ext-Same.
- Cleaning & Maintenance- As you know, we decreased this budget by $8,000 last year. We need another $500 to make this budget work properly.
- Septic- Same.
- Water Inspection- Same.
- Telephone & Internet- Slight increase.
- Shared Resources- This budget pays for the items that both Police & Fire use jointly. This was started last year as was the shared Marine division. The actual cost of the boat is what this increase is.
- Propane- Same.
- Phone Backup- Same.
- Other Supplies- Same.
- Additional Equipment- Same.

TOWN OF BERKLEY
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST FORM

Department	Dept Priority Ranking	Tracking Number (optional)	Brief Description of Item	Initial Fiscal Year of Request	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Fire	1	Received	Self Contained Breathing Aparatus	FY2016	350,000					$350,000
Fire	2	Received	Pickup Paramedic Unit	FY2021	$75,000					$75,000
Fire	3	1	Fire Alarm Station #2	FY2020	$22,000					$22,000
Fire	2	2	Replace Tanker #2	FY2018		$500,000				$500,000
Fire	3	Received	Command Vehicle	FY2025		$72,000				$72,000
Fire	4	4	Hazardous Gas Meters	FY2019		$20,000				$20,000
Fire	1	1	Extrication Equipment (Jaws of Life)	FY2018			$75,000			$75,000
Fire	2	2	2nd Set of Gear- For all Firefighters	FY2021			$160,000			$160,000
Fire	3	3	Replace Squad #1	FY2026			$85,000			$85,000
Fire	4	Received	Update Hoses & Nozzles	FY2026			$30,000			$30,000
Fire	1	1	Replace Engine #3	FY2027				$850,000		$850,000
Fire	2	2	New Computer Network	FY2027				$50,000		$50,000
Fire	1	1	Replace Existing Mobile (Truck) &	FY2028					$450,000	$450,000
Fire	2	2	Mini Pumper/Forestry Unit Combo	FY2028					$350,000	$350,000
					$447,000	$592,000	$350,000	$900,000	$800,000	$3,159,000

Fire/EMS Capital Explanation

- SCBA- We received a grant backed up by $100,000 from the town grants.
- Purchased Pick Up- Purchased with grants funds.
- Station 2 Fire Alarm- $25,000- We have several million dollars in that building, it should be protected. It has been on the list for several years now.
- Replace Tanker 2- It has been on the list for several years. We have applied for the AFG grant again. Hope we get it. Tanker 2 is a 1983.
- Command Vehicle- Got through grants.
- Gas Meters- Need to be updated.
- Extrication Equipment (Jaws of Life)- $100,000- Ours are from 1980.
- Second Set of Gear for FF'S- It's a big problem in our industry. All of our members have 1 set of complaint gear. Its recommended each have two sets to facilitate proper rotation and cleaning.
- Replace Squad 1- It is a 2011 and we use it for snow plowing, equipment pickup, delivery, fire academy inspections etc.
- Update Hose & Nozzles- Applied for a grant and we are hopeful.
- Replace E-3- It's a 1989 Model. We use it daily for still alarms and on duty staff.
- New Computer Network- Ours is years of hodge podge.
- Replace Existing Mobile & Portable Radio's- We got a grant for dispatch and antennas and stationary radios. Now we need to update the small stuff, its mostly 30 years old + or -. Again, we have applied for a grant.
- Mini Pumper/Forestry Unit Combo- This unit will replace an 1995 vehicle that was donated to Berkley from the Town of Medway.

TOWN OF BERKLEY
CAPITAL PLANNING COMMITTEE
CAPITAL BUDGET REQUEST FORM

Department	Dept Priority Ranking	Tracking Number (optional)	Brief Description of Item	Initial Fiscal Year of Request	FY 25	FY 26	FY 27	FY 28	Total
Public Safety Bldg	1		Municipal Alarm Upgrade	FY2017	$110,000				$110,000
Public Safety Bldg	2		Kitchen Refurb	FY2018	$50,000				$50,000
					$160,000	$0	$0	$0	$160,000

Public Safety Capital Explanation

- Municipal Alarm Upgrade- $110,000. We monitor the fire alarms for all town properties and many town businesses. The unit in dispatch has served the Town for 26 years and no longer is serviceable (parts are no longer available).
- Kitchen Refurb- $50,000. The Public Safety Kitchen is in use 24/7/365 by Police/Fire/EMS/EMA. It is from 1997 and needs love.