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Lunenburg Fire-Rescue





2026 BUDGET

Fire Department

- Personnel
 - Chief
 - 1 Administrative Asst./EMT
 - 3 Career Officer/EMT's
 - 5 Call Fire Officers (4 EMT's)
 - 6 Career Firefighter/Paramedics
 - 27 Call Firefighters, EMTs and Paramedics



2026 BUDGET

Staffing

- 24 hours/day
 - 3 Firefighter/EMT's or Paramedics
 - Monday-Saturday
 - 3 Shifts Career 3 FF/EMT's or Paramedics
 - Chief as available.
 - Sunday
 - 3 Per diem FF/EMT's or Paramedics
 - On Call Duty Officer
 - On Duty Personnel supplemented by On Call personnel on most calls



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2026 BUDGET

Apparatus



Photo by John Galla www.firenews.org



Photo by MEB www.firenews.org

- 3 Engines/Pumpers
 - 1 doubles as Heavy Rescue Unit
- 1 Ladder
- 2 Forestry
- 2 Ambulances
- 1 Water Rescue Unit
- 3 Support Vehicles



Duties

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- Fire Suppression
- Emergency Medical Services
- Hazardous Materials Response
- Technical Rescue
- Public Service and Support
- Fire Prevention and Safety Education
- Training
- Administration and Support



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Response Breakdown 2024

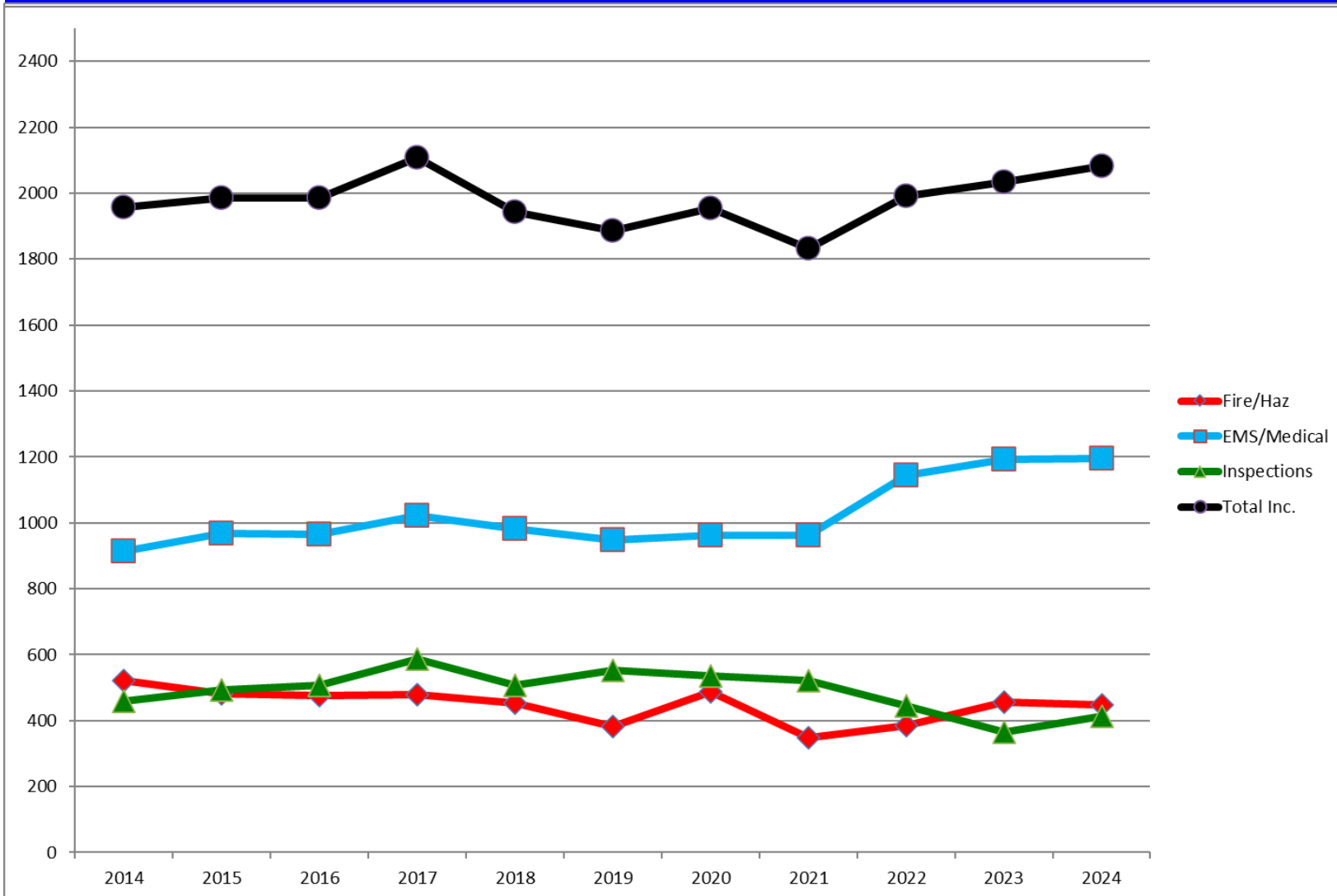
Call Type	Number
Fires/	163
Hazardous Cond.	
Alarms	171
Service/Good Intent	113
EMS/Rescue	1193
Inspections	414
Other	29
Total	2083



Responses by Year 2014-2024

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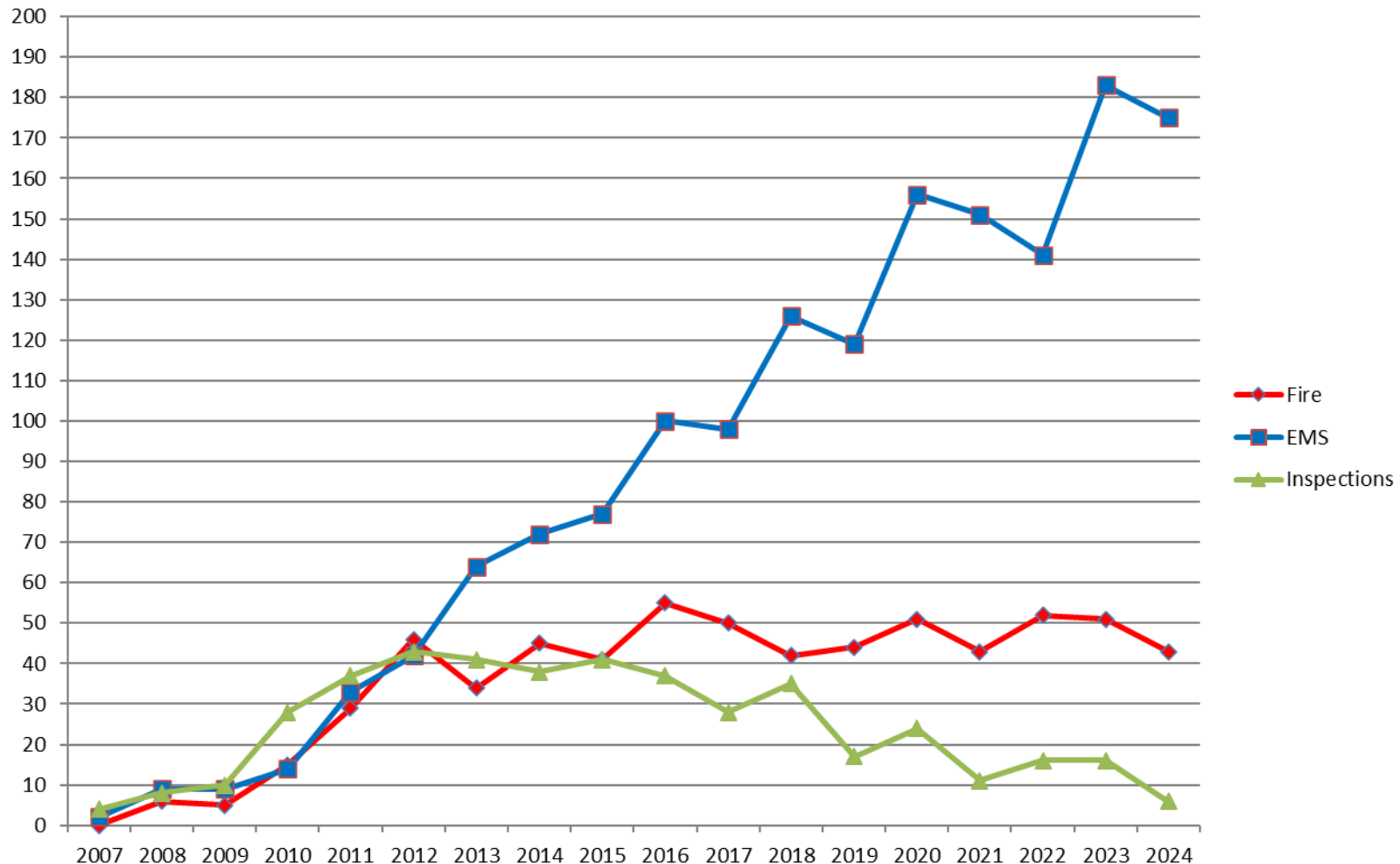




Effects of New Growth (Large Scale Projects 2007-2024)

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2026 BUDGET

FY'25 Budget Status

- Salaries- Generally on Target
 - Calendar 2024- Additional \$23,000 in OT to cover open Per diem shifts
- Expense- Generally On Target
 - EMS Supplies running over as this is the 2nd year running at Paramedic Level (100% Medic since April 2024)
 - Original estimates for supplies found to be low
 - Covering expenses from other line items



2026 BUDGET

Proposed Budget

2026 Proposed

- **Generally Level Service base budget**
 - Contractual increases
 - Proposal to cover 7 days/week with Career Staff (3 Additional Career Firefighters)
- **100% Paramedic Coverage**
- **Above Target Requests**
 - EMS Supplies
 - IT Related Software and Hardware
 - Radio Maintenance



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Salary Line Items

Item	2023 (Actual)	2024 (Actual)	2025 (Budgeted)	2026 Proposed
Career FF Salaries	\$694,210	\$708,740	\$735,398	\$758,732
Career FF OT	\$182,668	\$185,777	\$171,113	\$175,291
Call FF Salaries	\$230,945	\$237,595	\$291,063	\$291,069



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Salary Lines

- Salary increase is contractual
- Budget also has 2.5% increases in Overtime and Holiday pay to match contractual increases



2026 BUDGET

Paramedic Update

- **Paramedic Program Update**
 - April 1, 2024- 24/7 coverage
 - 6 Career Firefighter/Paramedics
 - 7 Call/Per diem Firefighter/Paramedics
 - Primary Ambulance staffed at the Paramedic Level 24/7
 - Backup Ambulance staffing level dependent on call back. (May be BLS, Advanced or Paramedic)
 - Ambulance Rates increased in September 2024



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4th Shift Proposal

- Career Staff covers 6 days/week
- Call/Per Diem staff covers Sundays
- Increasingly difficult to have sufficient personnel to cover Sundays
 - Resulted in Career Staff being forced to cover open Sunday Shifts on 62% of the Sundays in Calendar 2024
 - Additional \$23,000 in Overtime



2021 BUDGET

4th Shift Proposal

- 71% of the forced in shifts in Calendar 2024 were on Sundays
- Proposal changes work week from 48 hours/week to 42 hours/week
 - Adds a 4th shift (4 shifts of 3)
 - Extends coverage to 7 days/week
- To fully staff would require 3 additional FF/Paramedics
 - Several options to achieve, including implementing over 1-3 years



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4th Shift Proposal

- Estimated Cost- \$464,369.26
- Includes
 - Cost of new Staff
 - Expected increases in OT/Holiday
 - 1 Promotion for new shift
- Implementation options
 - Can be done over 1-3 years



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4th Shift Proposal

- Change provides better coverage for the Town
 - Not relying on solely Per Diem on Sunday
 - Per Diem can be reassigned to supplement career staff
- Improves Recruitment and Retention for Staff
- Mass 24/7 Fire Dept Schedules
 - 42 hour week- 191
 - 48 hour week- 6



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4th Shift Proposal

- In discussion with Town Manager over options
 - Difficult implementation this year
 - Problem does not go away, however
- Requires Impact Bargaining with Firefighter's Union



2025 BUDGET

Expense Lines

- EMS Supplies
 - Above Target Request of \$5000
 - EMS ALS supply budget was based on estimates from other area services
 - Found to be significantly underfunded compared to needs.
 - Request is to bring funding in line with anticipated expense



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Expense Lines

- IT Software (\$1000)
- Above Target request to support Annual support and maintenance for Dept. Software Systems
 - Request is to cover anticipated and unanticipated increases in service agreements and annual licensing



2025 BUDGET

- Radio Maintenance Capital (\$10,000)
 - Above Target request to increase funding for repair and replacement of mobile and portable radios. (Not Infrastructure covered under Capital)
 - Line item has not been increased in 12+ years.
 - Attempted to replace units on AFG Grant but were denied.



2025 BUDGET

Expense Lines

- Public Safety Grade radios now run \$3-5000/unit and have a lifespan of about 10-15 years.
- Goal is to begin replacing units over time rather than all at once
- Total of 23 Portable radios replaced through State Grants and ARPA. This is roughly half of our portable radios



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Capital Plan FY'25 Update

- Replacement of Rescue 1
 - Estimated Delivery- This week
- Phase 1 & 2 of Radio Infrastructure Replacement
 - Underway- Currently working with Vendor
 - Estimate to begin upgrades Summer 2025



2025 BUDGET

Capital Plan FY'26

- Replacement of Car 2 (\$75,000)
 - Duty Officer/Fire Prevention Vehicle
 - Moving to 1/2 ton 4x4 Pickup chassis with cap.
 - Firefighting equipment removed from passenger compartment
 - Capable of more cargo capacity than SUV
 - EMS/Firefighting Equipment
 - Fire Prevention equipment/supplies
 - Modeled after nearby communities Shift Commander vehicle



2021 BUDGET

ARPA Funding

- New Ambulance and associated equipment
 - \$506,000
- Power Stretcher and autoloader system for other ambulance
 - \$73,000
- 2 Ambulance IV Pumps
 - \$7,500



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ARPA Funding

- Power Stair chair
 - \$23,000
- 15 Fireground portable radios
 - \$50,000
- Replacement furniture in Station
 - \$20,000



2025 BUDGET

Equipment Grant Funding

- State Grant for Firefighting Equipment
 - \$18,960 in FY'25
 - Protective Clothing dryer
 - 3 Thermal Imaging Cameras
 - Forest Fire Helmet
 - Extrication Gloves
- FY'25- EMPG Grant \$3750
 - Training Aids for "Stop the Bleed" training



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Grants

- **S.A.F.E./Senior SAFE (\$7,430)**
 - Fire Safety Education/Awareness
 - Grades K-3
 - Senior Safety
 - Smoke Detector Project



2025 BUDGET

Impact of Budget as Recommended

- Mostly Level Service Budget
- 4th Shift Proposal provides more stable coverage 7 days/week
- Properly funds IT software needs
- Properly Funds EMS Supply needs
- Properly Funds Radio Maintenance



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Thank You