

**FY 17**

**FIRE DEPARTMENT BUDGET  
AS  
REQUESTED BY**

**CHIEF MICHAEL HAZEL**

The Fiscal Year 2017 Fire Department Budget Request is based on present and future call volume and service need expectations. The current arrangement of Tewksbury's three fire stations continuously staffed throughout the year with twelve sworn firefighters on duty is the minimum number needed to adequately protect the entire town for the majority of incidents.

The Fire Department provides a variety of services to the community beyond fire and medical emergency response. Commercial, institutional, and industrial inspections and plan reviews are coordinated through the Fire Prevention Office. Residential smoke and carbon monoxide detector, oil burner, propane tank installation, tank removal, tanker truck, and school and daycare inspections are performed by engine company personnel. Response to lockouts, elderly lift-assists, animal rescues, and a variety of other service related calls are daily occurrences. The Department provides courtesy smoke and carbon monoxide detector inspections to residents as requested. Annual Open House and community fire and life safety education events are organized by our S.A.F.E. Coordinator. The Senior S.A.F.E. program will continue in FY17 thanks to a State grant opportunity that the Coordinator was successful in obtaining. The Department will continue providing courtesy inspections to the business community to help educate employers and business owners in fire and life safety best practices.

Our response to a fire or other catastrophic events within the community is predicated on three 3-person engine companies and a shift commander to oversee emergency and non-emergency operations. Our primary ambulance crews are cross-trained to provide EMS and firefighting support at emergency and non-emergency incidents. Engine companies are capable of putting water on a fire and performing search and rescue duties. The closest two engine companies are dispatched directly to the scene of an emergency along with the shift commander. The third engine company, the furthest away from the incident, responds to the Center Station to retrieve the ladder truck to provide rescue, ventilation, and elevated fire extinguishment capabilities at the scene. Our operational goal is to have a functional engine company leave the station within 80 seconds of being dispatched to a fire type call and on scene within 4 minutes thereafter. The response goal for the remaining crews (second engine and/or third engine/ladder company) is to have them on scene within 8 minutes of being dispatched to the scene. While we do not meet several recognized consensus standards for fire department staffing for a community our size, based on our Department's experience, we efficiently meet the average daily needs and risk expectations when our staffing is maintained at a minimum of twelve members per shift and assigned as follows:

Center Station –	Car 3 – Captain (shift supervisor/incident commander)
	Engine 1 – Lieutenant and two firefighters
	Ambulance 1 – Two firefighter/EMTs (primary ambulance)
South Station –	Engine 2 – Lieutenant and two firefighters
North Station –	Engine 3 – Lieutenant and two firefighter/EMTs (secondary ambulance)
Fire Prevention –	Captain assigned to Fire Prevention Officer Duties (day shift)
Administration –	Fire Chief, Deputy Chief, and one administrative secretary (day shift)

Once we fall below this level we are vulnerable and become dependent on neighboring communities to help provide for our everyday emergencies. An engine company is capable of providing the same level of medical care as an ambulance crew. Upon receipt of a medical emergency call we dispatch the ambulance and the closest available engine company. The purpose of this dual response is twofold; to provide needed assistance to the ambulance crew to address scene and patient needs and to initiate life-saving emergency care as quickly as possible.

The closing of any fire station compromises public safety and reduces our ability to adequately protect the public when called upon to do so. A budget of \$ 5,330,572 is needed to provide the residents of Tewksbury the proper fire station coverage, every day and every night, for the entire year. This figure includes an overtime or coverage account of \$570,000 to provide for the manning of all three stations. The projected overtime figure is based on training three new hires at the Mass Fire Academy; new hires are to replace three anticipated retirements in FY17. It is also based on historical injury, sick, and FMLA usage along with ordinary callbacks for emergencies and unexpected events. The overtime calculation is an estimation based on the benefit of having an additional member on each shift and historical time-off usage remaining relatively stable throughout the fiscal year.

The addition of the Fire Prevention Officer in the FY16 Budget has allowed the Department to increase operational effectiveness and oversight through the availability and work of the Operations Deputy. The Deputy has been tasked with overseeing maintenance throughout the Department, performing and supporting additional training of members, and increasing firefighter safety initiatives. The review and issuance of fire permits has been transferred to the Fire Prevention Office; a task formerly handled by the administrative secretary.

To maintain a dependable fleet of emergency response vehicles, capital outlay requests and narratives have been provided. The primary source of repairs and maintenance for larger and specialized vehicles and equipment will be through the use of outside vendors. Routine maintenance and repairs on smaller, less specialized vehicles will be performed by the DPW's Fleet Maintenance Division to the extent possible. The use of outside vendors in the area of emergency vehicle repairs can be problematic in that the cost and scope of repairs cannot always be predicted.

The current Center Fire Station is 50 years old and has been in continuous 24/7 service since 1966. Continued patching of the roof is not feasible due to its age and condition. The single pane windows are inefficient and are in need of re-glazing. The heating system is antiquated and unreliable. The ceiling tiles and insulation are in poor condition due to sporadic water infiltration throughout the building. Capital repair expenditures have been delayed in recent years in support of the long-term capital plan to replace the building. Excess funds have not been requested in the FY17 to address these ongoing maintenance and living condition issues in the current Center Fire Station. The roof, windows, heating system, and interior ceiling will need to be replaced as soon as possible if the station's replacement is delayed.

A 2015 FireAct Grant application will be submitted to replace our aging self-contained breathing apparatus. Should that grant effort not be successful, another funding source will need to be sought. The Fire Department FY17 Budget request includes funding for a Continuous Quality Improvement plan for our medical services; the goal being improved patient care and consistency in job performance through best practices and oversight. A service contract for two recently purchased Lucas II Chest Compression Systems is included in the budget along with funding requests for replacement of ice/cold water rescue suits and related equipment, EMS body armor equipment to support Police operations during active shooter events, an increase in ambulance billing to account for an increase in ambulance call volume, an increase in the communications account to provide for data services for fire apparatus, and an increase for preventative maintenance to fire apparatus and self-contained breathing apparatus.

<b>FIRE DEPARTMENT</b>	<b>FY2013 BUDGETED</b>	<b>FY2013 EXPENDED</b>	<b>FY2014 BUDGETED</b>	<b>FY2014 EXPENDED</b>	<b>FY2015 BUDGETED</b>	<b>FY2015 EXPENDED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>	<b>FY2017 FIN COM REC</b>
<i>Salaries</i>										
5111 Regular Salaries	3,346,955	3,346,955	3,686,903	3,686,903	3,767,399	3,767,399	3,944,108	4,174,903	4,174,903	
5120 Temporary Part-time	-	-	-	-	-	-	-	-	-	
5130 Overtime	766,681	766,681	711,673	711,673	672,910	672,910	510,000	530,000	530,000	
5131 Uniforms	5,000	5,000	32,545	32,545	42,500	42,500	41,250	-	-	
5160 Terminal Leave	69,427	69,427	55,370	55,370	84,875	84,875	66,978	201,630	82,630	
<b>Total Salaries</b>	<b>4,188,063</b>	<b>4,188,063</b>	<b>4,486,492</b>	<b>4,486,492</b>	<b>4,567,684</b>	<b>4,567,684</b>	<b>4,562,336</b>	<b>4,906,533</b>	<b>4,787,533</b>	
<i>Operating</i>										
5210 Energy Utilities	50,247	50,247	51,154	51,154	52,834	52,834	49,973	55,392	55,392	
5240 Repairs and Maintenance	88,870	88,683	75,015	72,486	97,503	96,961	79,050	89,900	89,900	
5285 Fire Alarm Maintenance	222	222	525	436	525	483	625	750	750	
5310 Professional Services	31,840	31,826	14,419	15,781	10,985	10,708	13,090	35,665	35,665	
5340 Communications	12,332	12,332	13,180	13,180	15,828	14,576	41,750	19,850	19,850	
5402 Facilities Maintenance	29,926	29,813	23,079	23,565	23,007	22,161	27,895	33,645	33,645	
5420 Office Supplies	5,002	4,953	3,990	3,954	5,249	3,633	4,700	6,550	6,550	
5422 Ambulance Supplies	14,030	14,030	23,678	23,050	22,743	20,692	24,970	32,350	32,350	
5424 Hose	1,900	1,900	-	-	236	236	1,500	1,500	1,500	
5425 Hazmat	-	-	-	-	500	-	500	500	500	
5440 Gas/Diesel Fuel	50,371	47,588	-	-	-	-	-	-	-	
5510 Grant Match	-	-	-	-	-	-	-	-	-	
5530 Mutual Aid	1,448	1,448	-	-	150	72	150	150	150	
5535 Ambulance Billing	33,168	33,168	32,538	34,077	40,687	40,687	32,300	44,500	44,500	
5580 Uniforms	50,400	50,400	31,597	31,597	10,577	10,477	5,000	41,305	22,850	
5702 Travel	355	355	1,816	1,816	1,556	1,556	500	500	500	
5703 Dues and Memberships	2,234	2,234	5,602	5,602	6,362	4,142	8,790	9,915	9,915	
5790 Staff Development	1,714	1,714	3,329	3,087	3,897	3,138	7,275	8,585	8,585	
5950 Unpaid Bills	235	235	-	-	-	-	-	-	-	
<b>Total Operating</b>	<b>374,293</b>	<b>371,147</b>	<b>279,922</b>	<b>279,785</b>	<b>292,638</b>	<b>282,354</b>	<b>298,068</b>	<b>381,057</b>	<b>362,602</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	12,000	12,000	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>4,562,356</b>	<b>4,559,210</b>	<b>4,778,414</b>	<b>4,778,277</b>	<b>4,860,322</b>	<b>4,850,038</b>	<b>4,860,404</b>	<b>5,287,590</b>	<b>5,150,135</b>	

	<b>FY2013 BUDGETED</b>	<b>FY2014 BUDGETED</b>	<b>FY2015 BUDGETED</b>	<b>FY2016 BUDGETED</b>	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>	<b>FY2017 FIN COM REC</b>
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1	1	1	
Deputy Fire Chief	1	1	1	1	1	1	
Captains	4	4	4	4	5	5	
Lieutenants	12	12	12	13	12	12	
Firefighters	32	32	36	36	36	36	
Secretary	1	1	1	1	1	1	
<b>Total Staffing</b>	<b>51</b>	<b>51</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

FISCAL YEAR 2016  
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

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**FISCAL YEAR 2017  
FIRE DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist Pay	EMT Stipend %	Longevity %	Holiday Pay	Total Salary				
Michael Hazel	7/11/2011	Chief	PRR-7	4/17/1988	109,930	7.5%	8,181	6.0%	6,545	15.0%	16,362	5,907	146,925
Albert Vasas	7/11/2011	Deputy	PRB-2	8/7/1989	89,469	7.5%	6,646	6.0%	5,317	9.5%	8,419	4,594	114,445
James Bruce (Retire 9/11/2016)	Captain	C-4	11/1/1995	15,520	0.0%	-	6.0%	931	-	-	574	774	17,799
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	71,159	7.5%	5,337	6.0%	4,270	-	3,250	4,426	88,441
James Giasullo	8/9/2015	Captain	C-4	4/17/1988	71,159	0.0%	-	6.0%	4,270	15.0%	10,674	4,536	90,638
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	71,159	7.5%	5,337	6.0%	4,270	15.0%	10,674	4,817	96,256
Jon Viscione	7/11/2011	Captain	C-4	8/18/1985	71,159	19.5%	13,876	6.0%	4,270	15.0%	10,674	5,267	105,245
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	63,070	7.5%	4,730	6.0%	3,784	-	2,200	3,887	77,671
Robert Calistro	7/15/2002	Lieutenant	L-4	4/17/1988	63,070	7.5%	4,730	6.0%	3,784	15.0%	9,461	4,270	85,315
David Carney	8/30/2009	Lieutenant	L-4	11/1/1995	63,070	7.5%	4,730	9.0%	5,676	-	2,725	4,014	80,215
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	63,070	1.5%	946	6.0%	3,784	-	2,725	3,715	74,240
Donald Greer	11/3/2003	Lieutenant	L-4	7/1/1986	63,070	7.5%	4,730	6.0%	3,784	15.0%	9,461	4,270	85,315
Paul Guffadauro	7/9/2004	Lieutenant	L-4	4/1/1994	63,070	7.5%	4,730	6.0%	3,784	7.0%	4,415	4,004	80,003
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	63,070	0.0%	-	6.0%	3,784	-	3,250	3,693	73,787
Joseph Kearns	8/9/2015	Lieutenant	L-4	11/2/1995	63,070	10.0%	6,307	6.0%	3,784	-	2,725	3,998	79,864
Scott Keddle	4/19/2002	Lieutenant	L-4	4/11/1987	63,070	11.5%	7,253	6.0%	3,784	15.0%	9,461	4,403	87,971
Russell McLaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	63,070	7.5%	4,730	6.0%	3,784	-	3,250	3,942	78,776
Timothy Niven	11/21/1991	Lieutenant	L-4	1/30/1985	63,070	7.5%	4,730	6.0%	3,784	15.0%	9,461	4,270	85,315
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	63,070	11.5%	7,253	6.0%	3,784	3.5%	2,207	4,020	80,335
Joel Altavesta	Firefighter	P-4	6/9/2014	55,912	9.0%	5,032	7.0%	3,914	-	-	3,417	68,275	
Scott Austin	Firefighter	P-4	11/10/2003	55,912	10.0%	5,591	7.0%	3,914	-	1,700	3,536	70,653	
Peter Bielecki	Firefighter	P-4	5/4/2014	55,912	0.0%	-	7.0%	3,914	-	-	3,152	62,978	
Patrick Brothers	Firefighter	P-4	6/10/1995	55,912	0.0%	-	6.0%	3,355	-	2,725	3,266	65,258	
Marc Burdon	Firefighter	P-4	9/3/2013	55,912	5.0%	2,796	7.0%	3,914	-	-	3,299	65,920	
Shawn Bradley	Firefighter	P-3	7/27/2015	53,794	10.0%	3,914	7.0%	3,914	-	-	3,324	64,945	
Joseph Doherty	Firefighter	P-4	7/1/1986	57,869	7.5%	4,340	6.0%	3,472	15.0%	8,680	3,918	78,279	
Patrick Doherty	Firefighter	P-4	4/1/1997	55,912	7.5%	4,193	7.0%	3,914	-	2,200	3,459	69,678	
Todd Elliott	Firefighter	P-4	6/26/2006	55,912	0.0%	-	7.0%	3,914	-	1,700	3,241	64,767	
James Fitzpatrick	Firefighter	P-4	11/10/2011	55,912	9.0%	5,032	7.0%	3,914	2.5%	1,398	3,490	69,746	
Joseph Fortunato	Firefighter	P-4	7/9/2001	55,912	10.0%	5,591	6.0%	3,355	-	2,200	3,533	70,591	
John Fowler	Firefighter	P-4	4/26/2000	55,912	0.0%	-	7.0%	3,914	5.5%	3,075	3,314	66,215	
David Giasullo	Firefighter	P-4	9/4/2012	55,912	9.0%	5,032	7.0%	3,914	-	-	3,417	68,275	
Michael Giasullo	Firefighter	P-4	11/8/2011	55,912	7.5%	4,193	7.0%	3,914	2.5%	1,398	3,446	68,863	
William Gosse	Firefighter	P-4	8/4/1998	55,912	0.0%	-	6.0%	3,355	-	2,200	3,238	64,705	
Richard Hamm (Retire 1/23/17)	Firefighter	P-4	11/1/1987	33,258	4.0%	1,330	6.0%	1,995	15.0%	4,989	2,772	44,344	
Timothy Holden	Firefighter	P-4	4/1/1994	55,912	7.5%	4,193	6.0%	3,355	-	2,725	3,486	69,671	
Christian Irving	Firefighter	P-4	5/5/2014	55,912	7.5%	4,193	7.0%	3,914	-	-	3,373	67,392	
David Karberg	Firefighter	P-4	2/5/2001	55,912	10.0%	5,591	6.0%	3,355	-	2,200	3,533	70,591	
Daniel Kasprzak	Firefighter	P-4	9/3/2013	55,912	7.5%	4,193	7.0%	3,914	-	-	3,373	67,392	
Robert Keddle	Firefighter	P-4	11/9/2011	55,912	7.5%	4,193	7.0%	3,914	2.5%	1,398	3,373	68,790	
Justin Lamoureux	Firefighter	P-3	11/30/2015	53,794	3.0%	3,914	7.0%	3,914	-	-	3,240	64,861	
David Levy JR	Firefighter	P-4	4/1/1997	55,912	0.0%	-	6.0%	3,355	-	2,200	3,238	64,705	
Robert Little (Retire 1/31/17)	Firefighter	P-4	12/31/1984	34,367	4.0%	1,375	0.0%	-	15.0%	5,155	2,538	43,535	
Brian Mackev	Firefighter	P-4	1/18/2009	55,912	7.5%	4,193	7.0%	3,914	2.5%	1,398	3,446	68,863	
Timothy Mancusi	Firefighter	P-4	6/3/2014	55,912	10.0%	5,591	7.0%	3,914	-	-	3,446	69,853	
Christina Merrill	Firefighter	P-4	11/10/2003	55,912	0.0%	-	6.0%	3,355	3.5%	1,957	3,225	64,449	
Michael Merrill	Firefighter	P-4	1/26/2004	55,912	4.0%	2,236	7.0%	3,914	3.5%	1,957	3,373	67,392	
Thomas Murphy	Firefighter	P-4	7/26/2004	55,912	1.5%	839	7.0%	3,914	3.5%	1,957	3,299	65,920	
Alan Rosemond	Firefighter	P-4	6/12/1995	55,912	7.5%	4,193	6.0%	3,355	-	2,725	3,487	69,672	
Daniel Sawicki	Firefighter	P-4	7/26/2004	55,912	7.5%	4,193	7.0%	3,914	-	1,700	3,389	69,108	
Daniel Sitar	Firefighter	P-4	3/13/1987	55,912	0.0%	-	6.0%	3,355	15.0%	8,387	3,564	71,218	
Daniel Small	Firefighter	P-4	4/17/1988	55,912	0.0%	-	0.0%	-	15.0%	8,387	3,387	67,686	
Stevens Spencer	Firefighter	P-4	10/7/2002	55,912	3.0%	1,677	6.0%	3,355	3.5%	1,957	3,314	66,215	
Tyler Welch	Firefighter	P-4	12/1/2014	55,912	0.0%	-	7.0%	3,914	-	-	3,152	62,978	
Daniel Yost	Firefighter	P-4	7/28/2004	55,912	0.0%	-	7.0%	3,914	-	1,700	3,241	64,767	
New Hire (Bruce)	Firefighter	P-2	9/1/2016	41,308	7.5%	3,089	7.0%	3,239	-	-	2,757	50,393	
New Hire (Hamm)	Firefighter	P-1	1/9/2017	21,075	5.0%	1,054	7.0%	1,814	-	-	989	24,932	
New Hire (Little)	Firefighter	P-1	1/9/2017	21,075	5.0%	1,054	7.0%	1,814	-	-	989	24,932	
Promotions - (Capt Retirement)	Capt/Lt	C/L-2	9/11/2016	10,000	-	-	-	-	-	-	-	-	10,000
Jeanne Martin	Secretary	PRB-5	1/28/2015	48,496	-	-	-	-	-	-	-	-	48,496
<b>Total</b>				<b>3,364,699</b>	<b>197,066.7</b>		<b>209,161</b>		<b>200,035</b>		<b>203,941</b>		<b>4,174,903</b>

**Temporary Part-Time:** Hearing Officer (Transferred expense to 5703 - Dues & Memberships) **Total** -

**Overtime:** Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Three new members to be hired with 9 weeks of Mass Fire Academy Recruit Training each. Based on average time usage beyond contractually obligated time off and average past incident response. **Total** 530,000

**Uniforms:** Uniform allowance added to base pay for existing members of Department; individual members responsible for purchase and maintenance of uniforms and dress uniforms after initial purchase by Department. **Total** -

**Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)** 82,630

**Terminal Leave**

Capt James Bruce	Retirement Date: 9/11/16	31,000
FF Richard Hamm	Retirement Date: 1/23/17	41,000
FF Robert Little	Retirement Date: 1/31/17	47,000
Sub Total		201,630
<b>Total</b>		<b>201,630</b>

**FISCAL YEAR 2016 AMENDED BUDGET  
FIRE DEPARTMENT SALARY INFORMATION STM REQUEST**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Michael Hazel 7/11/2011	Chief		4/17/1988	103,022	0.075	7,727	0.06	6,181	0.15	15,453	5,558	\$137,941
Albert Vasas 7/11/2011	Deputy		8/7/1989	83,541	0.075	6,266	0.06	5,012		3,000	4,107	\$101,926
James Bruce 7/1/2009	Captain	C-4	11/11/1995	70,995	0.000	-	0.06	4,260		2,600	4,086	\$81,940
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	68,594	0.075	5,145	0.06	4,116		3,100	4,249	\$85,203
Gary Kerr 2/1/2014	Captain	C-4	12/1/1988	68,594	0.075	5,145	0.06	4,116	0.15	10,289	4,626	\$92,769
Jon Viscione 7/11/2011	Captain/FPO	C-4	8/18/1985	68,594	0.075	12,047	0.06	4,116	0.15	10,289	4,988	\$100,033
James Giasullo 8/9/2015	Captan	C-2	4/17/1988	61,117	0.000	-	0.06	3,667	0.15	9,167	1,764	\$37,569
James Giasullo 2/9/2016	Captan	C-3	4/18/1988	65,956	0.000	-	0.06	3,957	0.15	9,893	2,285	\$41,359
						Education		EMT			Holiday	Total Salary
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	62,827	0.075	4,712	0.06	3,770		2,100	3,853	\$77,261
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	60,702	0.075	4,553	0.06	3,642	0.15	9,105	4,094	\$82,096
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	60,702	0.075	4,553	0.09	5,463		2,600	3,848	\$77,166
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	60,702	0.000	-	0.06	3,642		2,600	3,513	\$70,458
Donald Greer 11/3/2003	Lieutenant	L-4	7/1/1986	62,827	0.075	4,712	0.06	3,770	0.15	9,424	4,237	\$84,969
Joseph Kearns 8/5/2015	Lieutenant	L-2	11/2/1995	54,091	0.100	5,409	0.06	3,245		2,600	2,182	\$33,506
Joseph Kearns 2/5/2016	Lieutenant	L-3	11/3/1995	58,368	0.100	5,837	0.06	3,502		2,600	1,006	\$29,124
Joseph Kearns	Firefighter	P-4	11/2/1995	53,719	0.100	5,372	0.06	3,223		2,600	310	\$6,224
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	60,702	0.075	4,553	0.06	3,642		2,600	3,752	\$75,249
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	60,702	0.000	-	0.06	3,642		3,100	3,540	\$70,984
Scott Keddie 4/19/2002	Lieutenant	L-4	1/11/1987	60,702	0.115	6,981	0.06	3,642	0.15	9,105	4,221	\$84,652
Russell McLaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	60,702	0.075	4,553	0.06	3,642		3,100	3,778	\$75,776
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	60,702	0.075	4,553	0.06	3,642	0.15	9,105	4,094	\$82,096
Kenneth Sandberg 2/1/2014	Lieutenant	L-2	5/5/2003	60,702	0.115	6,981	0.06	3,642		1,600	3,827	\$76,752
						Education		EMT			Holiday	Total Salary
Joel Altavesta	Firefighter	P-3	6/9/2014	51,652	0.000	0	0.07	3,669		0	2,903	\$58,225
Scott Austin	Firefighter	P-4	11/10/2003	53,719	0.100	5,372	0.07	3,760		1,600	3,382	\$67,834
Alan Bain	Firefighter	P-3	11/10/2014	51,652	0.000	-	0.07	3,616		0	2,901	\$58,169
Peter Bielecki	Firefighter	P-3	5/4/2014	51,652	0.000	-	0.07	3,616		0	2,901	\$58,169
Patrick Brothers	Firefighter	P-4	6/10/1995	53,719	0.000	-	0.06	3,223		2,600	3,125	\$62,667
Marc Bourdon	Firefighter	P-4	9/3/2013	53,719	0.000	-	0.07	3,760		0	3,017	\$60,496
Joseph Dogherty	Firefighter	P-4	7/1/1986	53,719	0.050	2,686	0.06	3,223	0.15	8,058	3,552	\$71,238
Patrick Doherty	Firefighter	P-4	4/1/1997	53,719	0.075	4,029	0.06	3,223		2,100	3,310	\$66,381
Todd Elliott	Firefighter	P-4	6/26/2006	53,719	0.000	-	0.07	3,760		1,100	3,074	\$61,654
James Fitzpatrick	Firefighter	P-4	11/10/2011	53,719	0.075	4,028.9	0.07	3,760		0	3,228	\$64,736
Joseph Fortunato	Firefighter	P-4	7/9/2001	53,719	0.100	5,372	0.06	3,223		1,600	3,354	\$67,268
John Fowler	Firefighter	P-4	4/26/2000	53,719	0.000	-	0.07	3,760		2,100	3,127	\$62,706
David Giasullo	Firefighter	P-4	9/4/2012	53,719	0.075	4,029	0.07	3,760		0	3,228	\$64,736
Michael Giasullo	Firefighter	P-4	11/8/2011	53,719	0.075	4,028.9	0.07	3,760		0	3,228	\$64,736
William Gosse	Firefighter	P-4	8/4/1998	53,719	0.000	-	0.06	3,223		2,100	3,099	\$62,141
Richard Hamm	Firefighter	P-4	1/14/1987	53,719	0.075	4,029	0.06	3,223	0.15	8,058	3,623	\$72,652
Timothy Holden	Firefighter	P-4	4/1/1994	53,719	0.075	4,029	0.06	3,223		2,600	3,336	\$66,908
Christian Irving	Firefighter	P-3	5/5/2014	51,652	0.050	2,583	0.06	3,099		0	3,009	\$60,343
David Karlberg	Firefighter	P-4	2/5/2001	53,719	0.100	5,372	0.07	3,760		2,100	3,409	\$68,360
Daniel Kasprzak	Firefighter	P-4	9/3/2013	53,719	0.050	2,686	0.07	3,760		0	3,158	\$63,323
Robert Keddie	Firefighter	P-4	11/9/2011	53,719	0.075	4,028.9	0.07	3,760		0	3,228	\$64,736
David Levy JR	Firefighter	P-4	4/1/1997	53,719	0.000	-	0.06	3,223		2,100	3,099	\$62,141
Robert Little	Firefighter	P-4	12/31/1984	55,599	0.000	-	0.00	-	0.15	8,340	3,356	\$67,295
Brian Mackey	Firefighter	P-4	1/18/2014	53,719	0.075	4,029	0.07	3,760		1,100	3,286	\$65,894
Timothy Mancusi	Firefighter	P-3	6/9/2014	51,652	0.100	5,165	0.07	3,616			3,172	\$63,605
Christina Merrill	Firefighter	P-4	11/10/2013	53,719	0.000	-	0.06	3,223		1,600	3,072	\$61,615
Michael Merrill	Firefighter	P-4	1/26/2014	53,719	0.000	-	0.07	3,760		1,600	3,101	\$62,180
Thomas Murphy	Firefighter	P-4	7/26/2004	53,719	0.000	-	0.07	3,760		1,600	3,101	\$62,180
Alan Rosemond	Firefighter	P-4	6/12/1995	53,719	0.075	4,029	0.06	3,223		2,600	3,336	\$66,907
Daniel Sawicki	Firefighter	P-4	7/26/2004	53,719	0.000	-	0.07	3,760		1,600	3,101	\$62,180
Daniel Sitar	Firefighter	P-4	3/13/1987	53,719	0.030	1,612	0.06	3,223	0.15	8,058	3,496	\$70,107
Daniel Small	Firefighter	P-4	4/17/1988	53,719	0.000	-	0.00	-	0.15	8,058	3,242	\$65,019
Steven Spencer	Firefighter	P-4	10/7/2002	53,719	0.030	1,612	0.06	3,223		1,600	3,157	\$63,311
Tyler Welch	Firefighter	P-3	12/1/2014	51,652	0.000	-	0.07	3,616			2,901	\$58,169

**FISCAL YEAR 2016 AMENDED BUDGET**

**FIRE DEPARTMENT SALARY INFORMATION STM REQUEST**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Daniel Yost	Firefighter	P-4	7/26/2004	53,719	0.000	-	0.07	3,760		1,600	3,101	\$62,180
Shawn Bradley (New Hire)	Firefighter	P-1	7/1/2015	43,420	0.100	4,342	0.07	3,039		0	1,212	\$25,808
Shawn Bradley (New Hire)	Firefighter	P-2	1/1/2016	46,000	0.100	4,600	0.07	3,220		0	1,284	\$27,762
Jeanne Martin	Adm. Secr.	S-5	1/28/2015	45,226	0.000	-	0.00	-			-	\$45,226
<b>Total</b>				<b>3,432,857</b>		<b>176,755.6</b>		<b>210,108</b>		<b>199,904</b>	<b>192,121</b>	<b>3,944,108</b>

**Temporary Part-Time:** Hearing Officer (Transferred expense to 5703 - Dues & Memberships) **Total** -

**Overtime:** Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout fiscal year. One new members to be hired with 9 weeks of Mass Fire Academy Recruit Training each. 510,000

**Total** 510,000

**Uniforms:** 53 The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 13 Section C of the contract between the Town of Tewksbury and the Tewksbury Firefighters IAFF Local 1647 and the Departmental Uniform Policy. at \$750 39,750

2 The funds in this account will provide for the purchase and maintenance of uniforms for the Fire Chief and Deputy Fire Chief. at \$750 1,500

**Total** 41,250

**FISCAL YEAR 2015  
FIRE DEPARTMENT SALARY INFORMATION**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Michael Hazel 7/11/2011	Chief		4/17/1988	102,204	0.075	7,665	0.06	6,132	0.15	15,331	5,535	136,867
Albert Vasas 7/11/2011	Deputy		8/7/1989	82,514	0.075	6,189	0.06	4,951		2,500	4,052	100,206
James Bruce 7/1/2009	Captain	C-4	11/1/1995	69,263	0.000	-	0.06	4,156		2,000	3,973	79,392
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	66,920	0.075	5,019	0.06	4,015		3,000	4,159	83,114
Gary Kerr 2/1/2014	Captain	C-2	12/1/1988	64,347	0.075	4,826	0.06	3,861	0.15	9,652	4,356	87,042
Jon Viscione 7/11/2011	Captain	C-4	8/18/1985	66,920	0.075	5,019	0.06	4,015	0.15	10,038	4,530	90,522
						Education		EMT			Holiday	Total Salary
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	61,295	0.075	4,597	0.06	3,678		2,000	3,770	75,340
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	59,222	0.075	4,442	0.06	3,553	0.15	8,883	4,009	80,109
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	59,222	0.075	4,442	0.09	5,330		2,000	3,740	74,734
James Giasullo 10/24/2011	Lieutenant	L-4	4/17/1988	59,222	0.040	2,369	0.06	3,553	0.15	8,883	3,900	77,927
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	59,222	0.000	-	0.06	3,553		2,000	3,412	68,188
Donald Greer 11/3/2003	Lieutenant	L-4	7/1/1986	61,295	0.050	3,065	0.06	3,678	0.15	9,194	4,069	81,300
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	59,222	0.075	4,442	0.06	3,553		2,500	3,673	73,390
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	59,222	0.000	-	0.06	3,553		2,500	3,439	68,714
Scott Keddle 4/19/2002	Lieutenant	L-4	1/11/1987	59,222	0.115	6,811	0.06	3,553	0.15	8,883	4,134	82,603
Russell McLaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	59,222	0.075	4,442	0.06	3,553		2,500	3,673	73,390
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	59,222	0.075	4,442	0.06	3,553	0.15	8,883	4,009	80,109
Kenneth Sandberg 2/1/2014	Lieutenant	L-2	5/5/2003	56,944	0.115	6,549	0.06	3,417		1,500	3,604	72,013
						Education		EMT			Holiday	Total Salary
Brian Adams	Firefighter	P-3	10/15/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,562
Scott Austin	Firefighter	P-4	11/10/2003	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,128
Patrick Brothers	Firefighter	P-4	6/10/1995	52,409	0.000	-	0.06	3,145		2,000	3,032	56,872
Patrick Brothers	Firefighter	P-4	6/10/2015	52,410	0.000	-	0.06	3,145		2,500	-	3,559
Marc Bourdon	Firefighter	P-3	9/3/2013	50,393	0.000	-	0.07	3,669		0	2,848	56,910
Joseph Dogherty	Firefighter	P-4	7/1/1986	52,409	0.050	2,620	0.06	3,145	0.15	7,861	3,479	69,514
Patrick Doherty	Firefighter	P-4	4/1/1997	52,409	0.075	3,931	0.06	3,145		2,000	3,239	64,723
Todd Elliott	Firefighter	P-4	6/26/2006	52,409	0.000	-	0.07	3,669		1,000	3,007	60,085
James Fitzpatrick	Firefighter	P-4	11/10/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,170
Oscar Forero	Firefighter	P-4	1/25/1985	52,409	0.000	-	0.06	3,145	0.15	7,861	3,341	66,756
Joseph Fortunato	Firefighter	P-4	7/9/2001	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,128
John Fowler	Firefighter	P-4	4/26/2000	52,409	0.000	-	0.07	3,669		1,500	3,033	60,611
David Giasullo	Firefighter	P-3	9/4/2012	52,409	0.050	2,620	0.07	3,669		0	3,092	61,790
Michael Giasullo	Firefighter	P-4	11/8/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,170
William Gosse	Firefighter	P-4	8/4/1998	52,409	0.000	-	0.07	3,669		2,000	3,060	61,137
Richard Hamm	Firefighter	P-4	1/14/1987	52,409	0.000	-	0.06	3,145	0.15	7,861	3,341	66,756
Timothy Holden	Firefighter	P-4	4/1/1994	54,243	0.075	4,068	0.06	3,255		2,500	3,375	67,441
David Karlberg	Firefighter	P-4	2/4/2001	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,128
Daniel Kasprzak	Firefighter	P-3	9/3/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,562
Joseph Kearns	Firefighter	P-4	11/2/1995	52,409	0.100	5,241	0.06	3,145		2,500	3,334	66,629
Robert Keddle	Firefighter	P-4	11/9/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,170
David Levy JR	Firefighter	P-4	4/1/1997	52,409	0.000	-	0.06	3,145		2,000	3,032	60,586
Robert Little	Firefighter	P-4	12/31/1984	54,243	0.000	-	0.00	-	0.15	8,136	3,286	65,666
Brian Mackey	Firefighter	P-4	1/18/2014	52,409	0.075	3,931	0.07	3,669		1,000	3,214	64,222
Christina Merrill	Firefighter	P-4	11/10/2013	52,409	0.040	2,096	0.07	3,669		1,500	3,144	62,818
Michael Merrill	Firefighter	P-4	1/26/2014	52,409	0.000	-	0.07	3,669		1,500	3,033	60,611
Daniel Morneault	Firefighter	P-3	10/15/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,562
Thomas Murphy	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,085
Stephen Powers	Firefighter	P-4	10/31/1982	52,409	0.075	3,931	0.06	3,145	0.15	7,861	3,548	70,893
Alan Rosemond	Firefighter	P-4	6/12/1995	52,409	0.075	3,931	0.06	3,145		2,000	3,239	60,756
Alan Rosemond	Firefighter	P-4	6/12/2015	52,410	0.075	3,931	0.06	3,145		2,500	-	3,800
Daniel Sawicki	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,085
Timothy Sheehan JR	Firefighter	P-3	9/3/2013	50,393	0.000	-	0.07	3,669		0	2,848	56,910
Daniel Sitar	Firefighter	P-4	3/13/1987	52,409	0.030	1,572	0.06	3,145	0.15	7,861	3,424	68,411
Daniel Small	Firefighter	P-4	4/17/1988	52,409	0.000	-	0.00	-	0.15	7,861	3,175	63,446
Steven Spencer	Firefighter	P-4	10/7/2002	52,409	0.030	1,572	0.07	3,669		1,500	3,116	62,266
Daniel Yost	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,085
New Hire (Capt Retirement)	Firefighter	P-2	2/1/2014	50,393	0.000	-	0.07	3,928		0	2,862	57,182
Susan Burns	Secretary		10/9/1998	50,630	0.000	-	0.00	-		2,000	-	52,630
Transfer from Salaries												(37,373)
<b>Total</b>				<b>3,198,446</b>		<b>148,834.0</b>		<b>197,285</b>		<b>195,053</b>	<b>185,517</b>	<b>3,767,399</b>

<b>Temporary Part-Time:</b>	Hearing Officer (Transferred expense to 5703 - Dues & Memberships)	<b>Total</b>	-
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<b>Overtime:</b>	Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout fiscal year.		672,910
		<b>Total</b>	<b>672,910</b>
<b>Uniforms:</b>	52 The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 13 Section C of the contract between the Town of Tewksbury and the Tewksbury Firefighters IAFF Local 1647 and the Departmental Uniform Policy.	at \$750	41,000
	2 The funds in this account will provide for the purchase and maintenance of uniforms for the Fire Chief and Deputy Fire Chief.	at \$750	1,500
		<b>Total</b>	<b>42,500</b>
	<b>Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)</b>		<b>84,875</b>

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5210 Energy Utilities*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
50,247	50,247	51,154	51,154	52,834	52,834	49,973	55,392	55,392
	National Grid Electric	National Grid Gas	Constellation Electric	Direct Energy Gas				
North 3736 sq	2,293	1,816	2,445	2,436				
South 7480 sq	8,511	1,869	8,024	2,352				
Center 8600 sq	6,460	4,360	6,292	5,862				
Catamount Microwave	1,455							
Center Generator		152		21				
Pole PD 258	1,044							
	19,763.00	8,197.00	16,761.00	10,671.00	55,392.00		55,392	55,392

FY17 energy budget based on FY15 actual usage plus 5%

*Total 5210 Energy Utilities:*

55,392 55,392

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5240 Repairs and Maintenance*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
88,870	88,683	75,015	72,486	97,503	96,961	79,050	<b>89,900</b>	<b>89,900</b>

**Vehicle & Equipment Preventative Maintenance & Repairs** - vendor parts, labor, and shipping charges. Engines, ladder truck, Rescue, ambulances, and brush truck are maintained by outside vendors. Cars, SUVs, and pick up trucks are maintained by DPW Fleet Maintenance Division. 70,000 70,000

**Equipment Preventative Maintenance & Repairs** - includes radios, powered and non-powered equipment, and safety and evaluative equipment. 10,000 10,000

**Firefighting Foam** - for use on engines for modern fuel loads. 3,000 3,000

**State Vehicle Inspections** - annual truck and car inspections. 1,200 1,200

**Auto Part Supplies** - for miscellaneous auto maintenance repairs. 2,200 2,200

**Ground Ladder Testing** - annual testing to meet NFPA 1932 standard. 1,000 1,000

**Pump & Ladder Certifications**

Annual ISO & NFPA fire engine pump testing and certification (\$350 per engine). 1,500 1,500

Annual NFPA ladder truck certification. 1,000 1,000

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5285 Fire Alarm Maintenance*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
222	222	525	436	525	483	625	750	750

**Municipal fire alarm system maintenance**

Replacement radio box batteries for Town buildings.

Thermal paper for Vision 21 fire alarm monitoring panels at Dispatch Center and Center Fire Station.

750 750

*Total 5255 Fire Alarm Maintenance:* 750 750

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5310 Professional Services*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
31,840	31,826	14,419	15,781	10,985	10,708	13,090	<b>35,665</b>	<b>35,665</b>

<b>Medical Screenings</b> - new hires and current employees for return to work exams as needed.	2,000	2,000
<b>Occupational Health</b> - Firefighter Bi-Annual Physical Exam as required by CBA.		
<b>Annual SCBA flow testing and PASS maintenance and repairs per NFPA 1851 &amp; 1981.</b> CO meter (4) calibration gas and sensor replacement, thermal imager (3) maintenance and testing, Radiation meter (4) calibration and testing, hydrogen cyanide meter (1) maintenance and testing.	8,000	8,000
<b>Hydraulic Extrication Tool Maintenance</b> - required annual maintenance and testing. (Rescue 1 & Engine 2 portable rescue tools, Rescue 1 onboard rescue tools.)	3,500	3,500
<b>Medical Waste Disposal</b> - in conjunction with Board of Health, \$95 per box (8 boxes per year). includes sharps disposal taken from residents, Police Department, and Board of Health.	1,000	1,000
<b>Emergency Traffic Light Preemption</b> - annual maintenance & basic repairs, Fire & Police.	2,500	2,500
<b>TransCOR Information Technologies</b> - annual software license for emergency vehicle tracking.	600	600
<b>Ambulance Reporting Software</b> - annual software license for ambulance medical documentation and reporting.	4,175	4,175
<b>Chest Compression System</b> - annual maintenance agreement for service and support of two units.	2,790	2,790

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5340 Communications*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
12,332	12,332	13,180	13,180	15,828	14,576	41,750	<b>19,850</b>	<b>19,850</b>

**Main Phone & Voicemail** - general repairs to phones and hardware to keep system operational.  
(System is obsolete and parts are not readily available, systems is overdue for replacement.) 2,500      2,500

**Verizon Wireless** - vehicle tablet and laptop data connectivity for IMC and AmbuPro software.  
(three engines, command vehicle, fire prevention vehicle, and three ambulances) 4,000      4,000

**Verizon** - phone and fax line service in 3 fire stations. 7,650      7,650

**Portable Radios** - programing and repair expenses. 2,200      2,200

**Verizon Wireless Cellular Phones** - 3,500      3,500

- Car 1            Chief                            Smartphone
- Car 2            Deputy                         Smartphone
- Car 3            Command Vehicle - Car 3    Basic
- Car 4            Fire Investigator            Basic
- Car 5            Fire Prevention Officer     Smartphone
- A-1             Ambulance 1                 Basic
- A-3             Ambulance 3                 Basic
- A-4             Ambulance 4                 Basic

*Total 5340 Communications:*      19,850      19,850

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5402 Facilities Maintenance, Repairs, and Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
29,926	29,813	23,079	23,565	23,007	22,161	27,895	<b>33,645</b>	<b>33,645</b>

**Facility Supplies for 3 Fire Stations.**

The current Center Fire Station is 50 years old and has been in continuous 24/7 service since 1966.

The North Fire Station opened in 1976.

The current South Fire Station opened in 2001.

<b>Preventative HVAC</b> - maintenance contract for North & South Station HVAC units.	2,500	2,500
<b>Emergency HVAC Repairs</b> - basic repairs for all stations.	2,500	2,500
Center Station heating system is antiquated and should be replaced.		
<b>Emergency Generator Maintenance</b> - 4 units including Ames Hill communications site.	800	800
<b>Emergency Generator Maintenance</b> - repairs beyond preventative maintenance (parts and labor).	800	800
<b>Annual Fire Extinguisher Maintenance</b> - inspection and recharging of portable fire extinguishers.	1,000	1,000
<b>Plymovent Diesel Exhaust Filtering</b> - all stations, annual maintenance contract.	3,145	3,145
<b>Plymovent Diesel Exhaust Filtering</b> - all stations, replacement parts and repairs.	1,500	1,500
<b>Station Supplies</b> - paper products and cleaning supplies for stations, turnout gear, and apparatus.	3,500	3,500
<b>Roof Repairs</b> - ongoing repairs to Center Station and North Station roofs.	3,000	3,000
(Center Station roof is overdue for replacement and continues to cause interior ceiling tile damage.)		
<b>Floor Drain Service</b> - grease trap cleaning in stations.	800	800
<b>Backflow Preventer Maintenance</b> - all stations, semi-annual domestic water backflow preventer maintenance.		
<b>Building Supplies</b> - general supplies & services for facility maintenance.	3,500	3,500
<b>Electrical &amp; Plumbing Services</b> - parts and labor for repairs and maintenance as needed.	3,500	3,500
(Electrical panels in Center Station are in need of replacement and upgrade.)		
<b>Garage Doors</b> - preventative maintenance and emergency repairs of commercial overhead doors.	5,000	5,000
(Center Station doors (4) are due for replacement.)		
<b>Appliance Replacement &amp; Repairs</b> - for all stations.	1,900	1,900
<b>Eyewash Stations</b> - emergency eyewash stations for three stations per MIIA recommendations.		
<b>Inspection Fees</b> - State inspection fee for pressure vessels in stations.	200	200
<i>Total 5402 Maintenance Supplie</i>	<b>33,645</b>	<b>33,645</b>

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5420 Office Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
5,002	4,953	3,990	3,954	5,249	3,633	4,700	<b>6,550</b>	<b>6,550</b>

<b>General Office Supplies</b> - lowest price vendor used on an as needed basis for basic office supplies.	4000	4000
<b>Photocopy Machine</b> - annual maintenance and service contract for two copiers in Center and South stations.	1300	1300
<b>Departmental Forms</b> - lowest price vendor used to print departmental forms and burning permits.	700	700
<b>Postage</b> - associated postage expenses including return receipts and certified mailings.	550	550
<i>Total 5420 Office Supplies:</i>	6,550	6,550

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5422 Ambulance Supplies*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
14,030	14,030	23,678	23,050	22,743	20,692	24,970	<b>32,350</b>	<b>32,350</b>

**Ambulance equipment and supplies**

30,000 30,000

Medical oxygen.

Medical supplies for ambulances and engine companies.

State license and inspection fees for ambulances.

Defibrillator supplies including batteries and pads for ambulances & engine companies.

Epinephrine pen replacement for ambulances and engine companies.

Naloxone (nasal Narcan) replacement for ambulance and engine companies.

Defibrillator supplies and replacement batteries for Town owned buildings.

Stretcher & EMS Equipment Preventative Maintenance and Certification - semi-annual inspection of stretchers, scoop stretchers, onboard suction, stair chairs, portable suction, and onboard suction.

1350 1350

Stretcher & EMS Equipment - repair, replacement of parts, and labor beyond regular PM as needed.

1000 1000

*Total 5422 Ambulance Supplies:*

32,350 32,350

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5424 Hose*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,900	1,900	-	-	236	236	1,500	<b>1,500</b>	<b>1,500</b>

**Fire Hose and Nozzle Maintenance**

1,500

1,500

*Total 5424 Hose:*

1,500

1,500

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5425 Hazmat*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	500	-	500	<b>500</b>	<b>500</b>

Hazardous material mitigation materials and supplies for in Town use.  
(motor vehicle accidents, minor tank leaks, disposal fees)

500 500

Tewksbury has three active members on the District 6 Hazardous Materials Response Team.

*Total 5425 Hazmat:* 500 500

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5440 Gas and Diesel*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
50,371	47,588	-	-	-	-	-	-	-

**Line-Item move to DPW Fleet Budget Gas and Diesel Line-Item**

*Total 5440 Gas and Diesel:* - -

**Line-Item move to DPW Fleet Budget Gas and Diesel Line-Item**

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5513 Grant Match*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

Grant for replacement of Department's self-contained breathing apparatus was applied for through the FY 2015 Assistance to Firefighters Grant Program. Total cost of grant request was \$289,190. The Town share if awarded the grant would be \$28,919. FY15 Assistance to Firefighters Grant Program open as of 12/15/15.

*Total 5513 Grant Match:* - -

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5530 Mutual Aid*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,448	1,448	-	-	150	72	150	150	150

Money to buy food for mutual aid companies that are in-Town for a prolonged period of time.

150

150

*Total 5530 Mutual Aid:*

150

150

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5535 Ambulance Billing*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
33,168	33,168	32,538	34,077	40,687	40,687	32,300	44,500	44,500

Ambulance billing company fee for collecting ambulance revenue throughout fiscal year.

44,500

44,500

New ambulance billing company began under a new contract on 7/1/2014.

FY	Revenue Collected	Actual Transports	Average Collection
2001	353,525		
2002	414,760		
2003	407,742		
2004	482,796		
2005	529,542		
2006	614,657		
2007	646,713	1,780	363
2008	671,266	2,086	322
2009	729,498	1,842	396
2010	828,536	2,010	412
2011	844,864	1,974	428
2012	830,305	2,060	403
2013	910,362	2,199	414
2014	922,608	2,351	392
2015	1,273,075	2,673	476

*Total 5535 Ambulance Billing:*

44,500

44,500

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5580 Uniforms*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
50,400	50,400	31,597	31,597	10,577	10,477	5,000	<b>41,305</b>	<b>22,850</b>

The Funds in this account will provide for the replacement of worn, damaged, defective, or obsolete protective gear meeting the recommendation of NFPA 1500 and NFPA 1851. 10,000      10,000

Protective turnout gear, uniforms, dress uniforms for three (3) new hires. 12,850      12,850

**Ice and Water Rescue Equipment** - to upgrade and replace Department's existing equipment.

8 universal suits to be deployed on three primary engines and heavy rescue truck. 6,000

Life jackets for engines, heavy rescue truck, and boat. 1,040

Rescue throw sticks for engines and primary response vehicles for immediate deployment to victims. 1,680

**EMS Body Armor** - new equipment to address active shooter response to support police personnel. 9,085

6 sets of body armor, protective gear, and extrication sleds to provide EMS support and response. 650

2 collapsible tactical extrication sleds for one rescuer deployment and retrieval.

*Total 5580 Uniforms:* 41,305      22,850

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5702 Travel*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
355	355	1,816	1,816	1,556	1,556	500	<b>500</b>	<b>500</b>

Annual fire investigation training/conference for fire investigator re-certification.  
Required to maintain certification as fire investigator.

500 500

*Total 5702 Travel:* 500 500

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5703 Dues and Memberships*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
2,234	2,234	5,602	5,602	6,362	4,142	8,790	<b>9,915</b>	<b>9,915</b>

Professional journals, training subscriptions, and training resources.	500	500
Fire Chiefs Association of MA - Annual membership dues and training sessions, Chief and Deputy.	1,500	1,500
IAFC Annual Membership and Company Officer Section Memberships for Chief, Deputy, and Captains.	865	865
Fire Prevention Association of MA - Annual membership dues, includes monthly training sessions.	500	500
Residential and commercial building code and NFPA publications and updates for Fire Prevention Office.	1,500	1,500
Plymouth County Bid subscription for fire related equipment purchases.	700	700
Essex County Fire Chiefs Association - Annual membership fee, includes MGL Ch.148A Hearing Officer.	850	850
Fire prevention materials and support for community awareness programs.	1,000	1,000
Northeast Emergency medical Services, Inc. - MA Region III EMS Annual Ambulance CMED Assessment	1,000	1,000
Fire District 6 Mutual Aid Association annual dues. (Calculated on a per capita basis.)	1,500	1,500
<i>Total 5703 Dues and Memberships:</i>	9,915	9,915

**DESCRIPTION/DETAIL**

**FIRE OPERATING**

*5790 Staff Development*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,714	1,714	3,329	3,087	3,897	3,138	7,275	8,585	8,585

FCAM Professional Development Conference - Chief & Deputy Chief attendance.	650	650
Fire Prevention Association of Massachusetts annual training symposium and monthly seminars.	600	600
Fire Investigation Symposium - Fire Investigator continuing education to maintain certification.	500	500
Department of Fire Services Senior Fire Officer Forums - registration fees for members attending.	400	400
MIIA Training conferences and workshop fees.	150	150
In State educational training - symposium and seminar expenses for hosting and attending.	300	300
Health & Safety Institute - online training program fee for fire and EMS modules for in-service training.	3,135	3,135
EMS Training Inc. - in-house monthly training for to meet Medical Control and National EMT requirements.	2,400	2,400
S.A.F.E. Public Fire Prevention Educators Training Seminars.	450	450
Fire Officer I - Lieutenant Supervisory Training - Massachusetts Firefighting Academy.		
Fire Officer II - Captain Supervisory Training - Massachusetts Firefighting Academy.		

*Total 5790 Staff Development:*                      8,585                      8,585

**DESCRIPTION/DETAIL**

**FIRE OUTLAY**

*5805 Capital Outlay*

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	<b>FY2017 DEPT REQ</b>	<b>FY2017 TM REC</b>
-		12,000	12,000	-		-	-	-

*Total 5805 Capital Outlay: -*