

FIRE DEPARTMENT	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	4,148,738	4,140,171	4,335,909	4,335,905	4,536,104	4,451,314	4,711,775	4,740,241	4,740,241	
5181 Training	-	-	-	-	-	-	26,500	24,000	24,000	
5130 Overtime	630,073	630,071	622,317	622,317	625,000	615,886	620,000	621,878	621,878	
5131 Uniforms	-	-	-	-	-	-	-	-	-	
5160 Terminal Leave	250,222	250,222	57,099	57,099	218,203	208,316	44,263	47,598	47,598	
Total Salaries	5,029,033	5,020,463	5,015,325	5,015,321	5,379,307	5,275,516	5,402,538	5,433,717	5,433,717	
<i>Operating</i>										
5210 Energy Utilities	36,840	36,840	43,911	43,907	44,258	44,258	46,111	46,111	46,111	
5240 Repairs and Maintenance	104,674	104,669	123,459	123,457	120,383	120,383	112,920	112,920	112,920	
5285 Fire Alarm Maintenance	469	469	160	160	1,127	1,127	1,800	1,800	1,800	
5310 Professional Services	31,765	31,765	39,445	39,445	37,998	37,998	30,740	32,697	32,697	
5340 Communications	28,161	28,161	9,809	9,809	7,944	7,823	12,897	7,400	7,400	
5402 Facilities Maintenance	43,941	43,941	43,300	43,262	54,838	54,785	37,800	37,900	37,900	
5420 Office Supplies	4,196	4,196	3,390	3,375	8,919	8,831	5,700	5,700	5,700	
5422 Ambulance Supplies	27,755	27,755	31,610	31,609	35,700	35,480	35,700	35,700	35,700	
5424 Hose	45	45	1,500	1,500	1,500	1,500	2,500	2,500	2,500	
5425 Hazmat	-	-	-	-	-	-	500	500	500	
5510 Grant Match	-	-	-	-	16,473	16,473	-	-	-	
5530 Mutual Aid	-	-	-	-	-	-	150	150	150	
5535 Ambulance Billing	49,255	49,255	50,000	49,670	53,000	52,410	55,000	55,000	55,000	
5580 Uniforms	39,989	39,989	22,524	22,517	25,802	25,780	29,550	22,475	22,475	
5702 Travel	500	364	650	650	576	576	800	800	800	
5703 Dues and Memberships	8,170	8,170	5,500	5,457	6,282	5,641	11,250	12,000	12,000	
5790 Staff Development	6,869	6,869	9,900	9,898	5,428	5,428	14,750	15,000	15,000	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
Total Operating	382,629	382,487	385,158	384,716	420,228	418,491	398,168	388,653	388,653	
<i>Capital Outlay</i>										
5833 Capital Outlay	72,252	72,251	32,000	32,000	-	-	-	-	-	
Total Capital Outlay	72,252	72,251	32,000	32,000	-	-	-	-	-	
Total Budget	5,483,914	5,475,202	5,432,483	5,432,037	5,799,536	5,694,007	5,800,706	5,822,370	5,822,370	

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
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	5	5	5	4	4	4	
Lieutenants	12	13	13	14	14	14	
Firefighters	36	37	37	36	36	36	
Secretary	1	1	1	1	1	1	
Total Staffing	56	58	58	57	57	57	-

**FISCAL YEAR 2021
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

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	PAP10	4/17/1988	131,055	7.5%	9,828	6.0%	7,863	15.00%	19,658	7,073	175,477
Albert Vasas	7/11/2011	Deputy	PAP5	8/7/1989	108,439	7.5%	8,132	6.0%	6,506	10.50%	12,199	5,701	140,977
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	81,166	7.5%	5,882	6.0%	4,870		3,700	5,037	100,655
Joseph Kearns	9/30/2018	Captain	C-4	11/2/1995	78,422	10.0%	7,842	6.0%	4,705	10.50%	8,822	5,257	105,049
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	81,166	7.5%	6,087	6.0%	4,870	15.00%	12,175	5,494	109,792
Scott Keddie	12/18/2016	Captain	C-4	3/11/1987	81,166	11.5%	9,333	6.0%	4,870	15.00%	12,175	5,665	113,209
Daniel Sawicki	12/18/2016	Lieut. - FPO	L-4	7/26/2004	69,400	19.5%	13,533	6.0%	4,164	4.75%	3,817	4,790	95,703
Paul Guttadauro	7/9/2004	Lieut. - FTO	L-4	4/1/1994	69,400	19.5%	13,533	6.0%	4,164	8.50%	6,419	4,927	98,443
Scott Austin	7/22/2018	Lieutenant	L-4	11/10/2003	69,400	10.0%	6,940	6.0%	3,685	7.00%	5,378	4,499	89,902
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	69,400	7.5%	5,205	6.0%	4,164		3,100	4,313	86,182
David Carney	8/30/2009	Lieutenant	L-4	11/1/1995	69,400	7.5%	5,205	9.0%	6,246	8.50%	7,302	4,651	92,804
Patrick Doherty	3/5/2017	Lieutenant	L-4	7/7/1997	69,400	7.5%	5,205	6.0%	4,164	8.50%	6,419	4,488	89,676
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	69,400	3.0%	2,082	6.0%	4,164	8.50%	7,807	4,377	87,830
Brian Hurlley	3/20/2005	Lieutenant	L-4	8/7/1989	69,400	0.0%	-	6.0%	4,310	10.50%	8,081	4,436	86,227
David Karlberg	8/26/2018	Lieutenant	L-4	2/5/2001	69,400	10.0%	6,940	6.0%	4,164	7.00%	6,419	4,540	91,463
Brian Mackey	3/19/2019	Lieutenant	L-4	1/18/2009	69,400	14.0%	13,186	7.0%	4,299	4.75%	3,817	4,778	95,480
Russell McGlaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	69,400	7.5%	5,205	6.0%	4,164		3,700	4,345	86,813
Christina Merrill	5/1/2020	Lieutenant	L-2/3	11/10/2003	65,202	4.0%	2,608	6.0%	3,912	7.00%	5,053	4,060	80,835
Alan Rosemond	7/1/2020	Lieutenant	L-2/3	6/12/1995	64,372	7.5%	4,828	6.0%	3,862	8.50%	5,954	4,148	83,164
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	69,400	7.5%	5,205	6.0%	4,164	7.00%	5,378	4,579	88,726
Joel Altavesta		FF/AMB	P-4	6/9/2014	61,416	14.0%	8,598	7.0%	4,299	3.00%	1,842	3,883	80,038
Peter Bielecki		FF/AMB	P-4	5/4/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Marc Bourdon		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Shawn Bradley		FF/AMB	P-4	7/27/2015	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Patrick Brothers		Firefighter	P-4	6/10/1995	61,416	0.0%	-	6.0%	3,685		3,100	3,593	71,794
Joseph Dogherty		FF/AMB	P-4	7/10/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Todd Elliott		Firefighter	P-4	6/26/2006	61,416	0.0%	-	6.0%	4,299		2,600	3,567	71,881
James Fitzpatrick		FF/AMB	P-4	11/10/2011	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Joseph Fortunato		Firefighter	P-4	7/9/2001	61,416	10.0%	6,142	6.0%	3,685	7.00%	4,760	4,004	80,006
John Fowler		Firefighter	P-4	4/26/2000	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
David Giasullo		FF/AMB	P-4	9/4/2012	61,416	19.0%	11,669	7.0%	4,299	3.00%	1,842	4,174	83,400
Michael Giasullo		FF/AMB	P-4	11/8/2011	61,416	7.5%	4,606	7.0%	3,685	3.00%	1,842	3,769	75,319
Jeffrey Giasullo, Jr		FF/AMB	P-3	7/1/2019	59,089		-		4,136	0.00%	-	3,331	66,556
William Gosse		Firefighter	P-4	8/4/1998	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
Timothy Holden		Firefighter	P-4	4/1/1994	61,416	7.5%	4,606	6.0%	3,685	8.50%	5,681	3,972	79,359
Justin Hubbard		FF/AMB	P-4	8/13/2018	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Daniel Kasprzak		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Robert Keddie		FF/AMB	P-4	11/9/2011	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Justin Lamoureux		FF/AMB	P-4	11/30/2015	61,416	7.5%	4,606	7.0%	3,685	0.00%	1,842	3,725	75,274
David Levy, Jr.		Firefighter	P-4	4/1/1997	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
Charles Lucia, Jr.		FF/AMB	P-4	8/13/2018	61,416	7.5%	6,142	7.0%	4,299	0.00%	-	3,786	75,642
Timothy Mancusi		FF/AMB	P-4	6/9/2014	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Michael Merrill		Firefighter	P-4	1/26/2004	61,416	0.0%	-	6.0%	3,685	7.00%	4,760	3,680	73,541
John OLeary		FF/AMB	P-4	4/2/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Henry Roberts		FF/AMB	P-1/2	1/6/2020	54,752	7.5%	4,106	7.0%	4,299	0.00%	-	3,263	66,420
Daniel Sitar		Firefighter	P-4	3/13/1987	61,416	5.0%	3,178	6.0%	3,814	15.00%	9,535	4,219	82,161
Daniel Small		Firefighter	P-4	4/17/1988	61,416	0.0%	-	0.0%	-	15.00%	9,212	3,721	74,349
Peter Smith		FF/AMB	P-4	4/3/2017	61,416	5.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Joseph Sodergren		FF/AMB	P-4	8/13/2018	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Steven Spencer		Firefighter	P-4	10/7/2002	61,416	5.0%	3,071	6.0%	3,685	7.00%	4,760	3,842	76,773
Christopher Teixeira		FF/AMB	P-4	1/16/2017	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Derek Temmallo		FF/AMB	P-4	12/4/2017	61,416	0.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Derek Welch		FF/AMB	P-4	12/5/2016	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Tyler Welch		FF/AMB	P-4	12/1/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Michael Willey		FF/AMB	P-4	12/4/2017	61,416	10.0%	9,212	7.0%	4,299	0.00%	-	3,947	78,874
Daniel Yost		Firefighter	P-4	7/26/2004	61,416	0.0%	-	6.0%	3,685		2,600	3,567	71,267
Jeanne Martin		Secretary	PAP-8	1/28/2015	57,347						1,000		58,347
Total					3,783,106		254,918.0		236,376		234,537	231,303	4,740,241

**FISCAL YEAR 2021
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement.											Total	24,000
Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Two members anticipated to attend Mass Fire Academy Recruit Training Program.											Total	621,878
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)											Total	38,404
Terminal Leave Notice of Retirement given by Chief Michael Hazel effective 01/05/2022.											Total	9,194
											Sub Total	47,598
											Total	47,598
TOTAL SALARIES											Total	\$ 5,433,716.66

**FISCAL YEAR 2021
FIRE DEPARTMENT SALARY INFORMATION BUDGET 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	PAP10	4/17/1988	131,055	7.5%	9,828	6.0%	7,863	15.00%	19,658	7,073	175,477
Albert Vasas	7/11/2011	Deputy	PAP5	8/7/1989	108,439	7.5%	8,132	6.0%	6,506	10.50%	12,199	5,701	140,977
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	81,166	7.5%	5,882	6.0%	4,870		3,700	5,037	100,655
Joseph Kearns	9/30/2018	Captain	C-4	11/2/1995	78,422	10.0%	7,842	6.0%	4,705	10.50%	8,822	5,257	105,049
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	81,166	7.5%	6,087	6.0%	4,870	15.00%	12,175	5,494	109,792
Scott Keddie	12/18/2016	Captain	C-4	3/11/1987	81,166	11.5%	9,333	6.0%	4,870	15.00%	12,175	5,665	113,209
Daniel Sawicki	12/18/2016	Lieut. - FPO	L-4	7/26/2004	69,400	19.5%	13,533	6.0%	4,164	4.75%	3,817	4,790	95,703
Paul Guttadauro	7/9/2004	Lieut. - FTO	L-4	4/1/1994	69,400	19.5%	13,533	6.0%	4,164	8.50%	6,419	4,927	98,443
Scott Austin	7/22/2018	Lieutenant	L-4	11/10/2003	69,400	10.0%	6,940	6.0%	3,685	7.00%	5,378	4,499	89,902
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	69,400	7.5%	5,205	6.0%	4,164		3,100	4,313	86,182
David Carney	8/30/2009	Lieutenant	L-4	11/1/1995	69,400	7.5%	5,205	9.0%	6,246	8.50%	7,302	4,651	92,804
Patrick Doherty	3/5/2017	Lieutenant	L-4	7/7/1997	69,400	7.5%	5,205	6.0%	4,164	8.50%	6,419	4,488	89,676
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	69,400	3.0%	2,082	6.0%	4,164	8.50%	7,807	4,377	87,830
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	69,400	0.0%	-	6.0%	4,310	10.50%	8,081	4,436	86,227
David Karlberg	8/26/2018	Lieutenant	L-4	2/5/2001	69,400	10.0%	6,940	6.0%	4,164	7.00%	6,419	4,540	91,463
Brian Mackey	3/19/2019	Lieutenant	L-4	1/18/2009	69,400	14.0%	13,186	7.0%	4,299	4.75%	3,817	4,778	95,480
Russell McGlaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	69,400	7.5%	5,205	6.0%	4,164		3,700	4,345	86,813
Christina Merrill	5/1/2020	Lieutenant	L-2/3	11/10/2003	65,202	4.0%	2,608	6.0%	3,912	7.00%	5,053	4,060	80,835
Alan Rosemond	7/1/2020	Lieutenant	L-2/3	6/12/1995	64,372	7.5%	4,828	6.0%	3,862	8.50%	5,954	4,148	83,164
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	69,400	7.5%	5,205	6.0%	4,164	7.00%	5,378	4,579	88,726
Joel Altavesta		FF/AMB	P-4	6/9/2014	61,416	14.0%	8,598	7.0%	4,299	3.00%	1,842	3,883	80,038
Peter Bielecki		FF/AMB	P-4	5/4/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Marc Bourdon		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Shawn Bradley		FF/AMB	P-4	7/27/2015	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Patrick Brothers		Firefighter	P-4	6/10/1995	61,416	0.0%	-	6.0%	3,685		3,100	3,593	71,794
Joseph Doherty		FF/AMB	P-4	7/10/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Todd Elliott		Firefighter	P-4	6/26/2006	61,416	0.0%	-	6.0%	4,299		2,600	3,567	71,881
James Fitzpatrick		FF/AMB	P-4	11/10/2011	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Joseph Fortunato		Firefighter	P-4	7/9/2001	61,416	10.0%	6,142	6.0%	3,685	7.00%	4,760	4,004	80,006
John Fowler		Firefighter	P-4	4/26/2000	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
David Giasullo		FF/AMB	P-4	9/4/2012	61,416	19.0%	11,669	7.0%	4,299	3.00%	1,842	4,174	83,400
Michael Giasullo		FF/AMB	P-4	11/8/2011	61,416	7.5%	4,606	7.0%	3,685	3.00%	1,842	3,769	75,319
Jeffrey Giasullo, Jr		FF/AMB	P-3	7/1/2019	59,089		-		4,136	0.00%	-	3,331	66,556
William Gosse		Firefighter	P-4	8/4/1998	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
Timothy Holden		Firefighter	P-4	4/1/1994	61,416	7.5%	4,606	6.0%	3,685	8.50%	5,681	3,972	79,359
Justin Hubbard		FF/AMB	P-4	8/13/2018	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Daniel Kasprzak		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Robert Keddie		FF/AMB	P-4	11/9/2011	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Justin Lamoureux		FF/AMB	P-4	11/30/2015	61,416	7.5%	4,606	7.0%	3,685	0.00%	1,842	3,725	75,274
David Levy, Jr.		Firefighter	P-4	4/1/1997	61,416	0.0%	-	6.0%	3,685	8.50%	5,681	3,729	74,511
Charles Lucia, Jr.		FF/AMB	P-4	8/13/2018	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,786	75,642
Timothy Mancusi		FF/AMB	P-4	6/9/2014	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Michael Merrill		Firefighter	P-4	1/26/2004	61,416	0.0%	-	6.0%	3,685	7.00%	4,760	3,680	73,541
John OLeary		FF/AMB	P-4	4/2/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Henry Roberts		FF/AMB	P-1/2	1/6/2020	54,752	7.5%	4,106	7.0%	4,299	0.00%	-	3,263	66,420
Daniel Sitar		Firefighter	P-4	3/13/1987	61,416	5.0%	3,178	6.0%	3,814	15.00%	9,535	4,219	82,161
Daniel Small		Firefighter	P-4	4/17/1988	61,416	0.0%	-	0.0%	-	15.00%	9,212	3,721	74,349
Peter Smith		FF/AMB	P-4	4/3/2017	61,416	5.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Joseph Sodergren		FF/AMB	P-4	8/13/2018	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Steven Spencer		Firefighter	P-4	10/7/2002	61,416	5.0%	3,071	6.0%	3,685	7.00%	4,760	3,842	76,773
Christopher Teixeira		FF/AMB	P-4	1/16/2017	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Derek Temmallo		FF/AMB	P-4	12/4/2017	61,416	0.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Derek Welch		FF/AMB	P-4	12/5/2016	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Tyler Welch		FF/AMB	P-4	12/1/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Michael Willey		FF/AMB	P-4	12/4/2017	61,416	10.0%	9,212	7.0%	4,299	0.00%	-	3,947	78,874
Daniel Yost		Firefighter	P-4	7/26/2004	61,416	0.0%	-	6.0%	3,685		2,600	3,567	71,267
Jeanne Martin		Secretary	PAP-8	1/28/2015	57,347		-				1,000		58,347
Total					3,783,106		254,918.0		236,376		234,537	231,303	4,740,241

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement.											Total	24,000
Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Two members anticipated to attend Mass Fire Academy Recruit Training Program.											Total	621,878
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)												38,404
Terminal Leave Notice of Retirement given by Chief Michael Hazel effective 01/05/2022.												9,194
											Sub Total	47,598
											Total	47,598
TOTAL SALARIES												\$ 5,433,716.66

**FISCAL YEAR 2020
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	PAP10	4/17/1988	130,539	7.5%	9,790	6.0%	7,832	15.00%	19,581	7,069	174,812
Albert Vasas	7/11/2011	Deputy	PAP4	8/7/1989	103,483	7.5%	7,761	6.0%	6,209	10.50%	10,866	5,407	133,726
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	79,380	7.5%	5,752	6.0%	4,763		3,600	4,925	98,420
Joseph Kearns	9/30/2018	Captain	C-4	11/2/1995	76,696	10.0%	7,670	6.0%	4,602	10.50%	8,053	5,111	102,132
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	79,380	7.5%	5,954	6.0%	4,763	15.00%	11,907	5,373	107,377
Scott Keddie	12/18/2016	Captain	C-4	3/11/1987	76,696	11.5%	8,820	6.0%	4,602	15.00%	11,504	5,354	106,976
Daniel Sawicki	12/18/2016	Lieut. - FPO	L-4	7/26/2004	67,873	19.5%	13,235	6.0%	4,072	4.75%	3,224	4,657	93,062
Paul Guttadauro	7/9/2004	Lieut. - FTO	L-4	4/1/1994	67,873	19.5%	13,235	6.0%	4,072	8.50%	5,769	4,791	95,741
Scott Austin	7/22/2018	Lieutenant	L-4	11/10/2003	67,873	10.0%	6,787	6.0%	4,072	7.00%	4,751	4,373	87,857
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	67,873	7.5%	5,090	6.0%	4,072		3,000	4,216	84,252
Robert Calistro	7/15/2002	Lieutenant	L-4	4/17/1988	56,791	7.5%	4,259	6.0%	3,407	15.00%	8,519	4,323	77,299
David Carney	8/30/2009	Lieutenant	L-4	11/1/1995	67,873	7.5%	5,090	9.0%	6,109	8.50%	5,769	4,470	89,311
Patrick Doherty	3/5/2017	Lieutenant	L-4	7/7/1997	67,873	7.5%	5,090	6.0%	4,072	8.50%	5,769	4,362	87,167
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	67,873	3.0%	2,036	6.0%	4,072	8.50%	5,769	4,201	83,952
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	70,248	0.0%	-	6.0%	4,215	10.50%	7,376	4,311	86,150
David Karlberg	8/26/2018	Lieut. - Prov.	L-4	2/5/2001	67,873	10.0%	6,787	6.0%	4,072	7.00%	4,751	4,398	87,882
Russell McGlaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	67,873	7.5%	5,090	6.0%	4,072		3,600	4,248	84,884
Christina Merrill	7/1/2019	Lieutenant	L-2/3	11/10/2003	62,955	4.0%	2,612	6.0%	3,918	7.00%	4,571	3,893	77,949
Alan Rosemond	9/30/2018	Lieut. - Prov.	L-4	6/12/1995	67,873	7.5%	5,090	6.0%	4,072	8.50%	5,769	4,362	87,167
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	67,873	11.5%	7,805	6.0%	4,072	7.00%	4,751	4,452	88,954
Joel Altavesta		FF/AMB	P-4	6/9/2014	60,064	10.0%	6,006	7.0%	4,204	3.00%	1,802	3,797	75,874
Peter Bielecki		FF/AMB	P-4	5/4/2014	60,064	0.0%	-	7.0%	4,204	3.00%	1,802	3,481	69,551
Marc Bourdon		FF/AMB	P-4	9/3/2013	60,064	7.5%	4,505	7.0%	4,204	3.00%	1,802	3,718	74,293
Shawn Bradley		FF/AMB	P-4	7/27/2015	60,064	10.0%	6,006	7.0%	4,204		-	3,702	73,977
Patrick Brothers		Firefighter	P-4	6/10/1995	60,064	0.0%	-	6.0%	3,604		3,000	3,512	70,180
Joseph Dogherty		FF/AMB	P-4	7/10/2017	60,064	0.0%	-	7.0%	4,204		-	3,386	67,654
Todd Elliott		Firefighter	P-4	6/26/2006	60,064	0.0%	-	6.0%	3,604		2,000	3,460	69,128
James Fitzpatrick		FF/AMB	P-4	11/10/2011	60,064	10.0%	6,006	7.0%	4,204	3.00%	1,802	3,797	75,874
Joseph Fortunato		Firefighter	P-4	7/9/2001	60,064	10.0%	6,006	6.0%	3,604	7.00%	4,204	3,892	77,771
John Fowler		Firefighter	P-4	4/26/2000	60,064	0.0%	-	6.0%	3,604	8.50%	5,105	4,082	72,855
David Giasullo		FF/AMB	P-4	9/4/2012	60,064	19.0%	11,412	7.0%	4,204	3.00%	1,802	4,082	81,565
Michael Giasullo		FF/AMB	P-4	11/8/2011	60,064	7.5%	4,505	7.0%	4,204	3.00%	1,802	3,718	74,293
William Gosse		Firefighter	P-4	8/4/1998	60,064	0.0%	-	6.0%	3,604	8.50%	5,105	3,623	72,396
Timothy Holden		Firefighter	P-4	4/1/1994	60,064	7.5%	4,505	6.0%	3,604	8.50%	5,105	3,860	77,138
Justin Hubbard		FF/AMB	P-2/3	8/13/2018	55,712	0.0%	-	7.0%	4,204	0.00%	-	3,166	63,082
Daniel Kasprzak		FF/AMB	P-4	9/3/2013	60,064	7.5%	4,505	7.0%	4,204	3.00%	1,802	3,718	74,293
Robert Keddie		FF/AMB	P-4	11/9/2011	60,064	7.5%	4,505	7.0%	4,204	3.00%	1,802	3,718	74,293
Justin Lamoureux		FF/AMB	P-4	11/30/2015	60,064	7.5%	4,505	7.0%	4,204	0.00%	-	3,623	72,396
David Levy, Jr.		Firefighter	P-4	4/1/1997	60,064	0.0%	-	6.0%	3,604	8.50%	5,105	3,623	72,396
Charles Lucia, Jr.		FF/AMB	P-3	8/13/2018	57,789	7.5%	4,334	7.0%	4,204	0.00%	-	3,494	69,821
Brian Mackey		FF/AMB	P-4	1/18/2009	60,064	14.0%	8,409	7.0%	4,204	4.75%	2,853	3,979	79,509
Timothy Mancusi		FF/AMB	P-4	6/9/2014	60,064	10.0%	6,006	7.0%	4,204	3.00%	1,802	3,797	75,874
Michael Merrill		Firefighter	P-4	1/26/2004	60,064	0.0%	-	6.0%	3,604	7.00%	4,204	3,576	71,448
Thomas Murphy		Firefighter	P-4	7/26/2004	60,064	5.0%	3,003	6.0%	3,604	7.00%	4,204	3,734	74,610
John OLeary		FF/AMB	P-3	4/2/2017	60,064	0.0%	-	7.0%	4,204	0.00%	-	3,386	67,654
Daniel Sitar		Firefighter	P-4	3/13/1987	62,166	5.0%	3,108	6.0%	3,730	15.00%	9,325	4,126	82,455
Daniel Small		Firefighter	P-4	4/17/1988	60,064	0.0%	-	0.0%	-	15.00%	9,010	3,639	72,713
Peter Smith		FF/AMB	P-4	4/3/2017	60,064	5.0%	3,003	7.0%	4,204	0.00%	-	3,544	70,816
Joseph Sodergren		FF/AMB	P-3	8/13/2018	57,789	7.5%	4,334	7.0%	4,204	0.00%	-	3,494	69,821
Steven Spencer		Firefighter	P-4	10/7/2002	60,064	5.0%	3,003	6.0%	3,604	7.00%	4,204	3,734	74,610
Christopher Teixeira		FF/AMB	P-4	1/16/2017	60,064	7.5%	4,505	7.0%	4,204	0.00%	-	3,623	72,396
Derek Temmallo		FF/AMB	P-4	12/4/2017	60,064	0.0%	-	7.0%	4,204	0.00%	-	3,386	67,654
Derek Welch		FF/AMB	P-4	12/5/2016	60,064	7.5%	4,505	7.0%	4,204	0.00%	-	3,323	72,096
Tyler Welch		FF/AMB	P-4	12/1/2014	60,064	0.0%	-	7.0%	4,204	3.00%	1,802	3,438	69,508
Michael Willey		FF/AMB	P-4	12/4/2017	60,064	10.0%	6,006	7.0%	4,204	0.00%	-	3,702	73,977
Daniel Yost		Firefighter	P-4	7/26/2004	60,064	0.0%	-	6.0%	3,604		2,500	3,486	69,654
Jeanne Martin		Secretary	PAP-7	1/28/2015	56,085		1,000		-		-		57,085
New Hire (for FPO retirement)		FF/AMB	P-1/2	7/1/2019	51,706	7.5%	3,878	7.0%	4,204	0.00%	-	3,140	62,928
New Hire (for Lt. retirement)		FF/AMB	P-1/2	4/13/2020	11,443	0.0%	-	7.0%	801	0.00%	-	517	12,761
Leap Year Salary Adjustment													20,305
Total					3,757,510		245,519.3		236,222		222,847	229,372	4,711,775

**FISCAL YEAR 2020
FIRE DEPARTMENT SALARY INFORMATION**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist %	Pay	EMT Stipend %	Pay	Longevity %	PAY	Holiday Pay	Total Salary
Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement.											Total	26,500
Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Three members anticipated to attend Mass Fire Academy Recruit Training Program. One current member will be unavailable due to extended military commitment.											Total	620,000
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)											Total	27,263
Terminal Leave Notice of Retirement given by Lt. Robert Calistro effective 04/30/2020. 53,000												-
Notice of Retirement given by Chief Michael Hazel effective 01/05/2021.												17,000
											Sub Total	44,263
											Total	44,263
TOTAL SALARIES												\$ 5,402,538.45

**FISCAL YEAR 2019
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	PAP-9	4/17/1988	124,571	7.5%	9,343	6.0%	7,474	15.00%	18,686	6,772	166,846
Albert Vasas	7/11/2011	Deputy	PAP-4	8/7/1989	97,783	7.5%	7,334	6.0%	5,867	9.75%	9,534	4,945	125,463
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	77,634	7.5%	5,626	6.0%	4,501		3,500	4,826	96,086
James Giasullo	8/9/2015	Captain	C-4	4/17/1988	27,097	0.0%	-	6.0%	1,626	15.00%	3,807	903	33,433
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	77,634	7.5%	5,823	6.0%	4,500	15.00%	11,645	5,267	104,868
Scott Keddie	12/18/2016	Captain	C-4	3/11/1987	75,008	11.5%	8,626	6.0%	4,500	15.00%	11,251	5,091	104,477
Jon Viscione	7/11/2011	Train. Captain	C-4	8/18/1985	77,634	19.5%	15,139	6.0%	4,658	15.00%	11,645	5,768	114,844
Scott Austin	7/15/2018	Lieutenant	L-3	11/10/2003	66,379	10.0%	6,638	6.0%	3,983	6.25%	3,856	4,245	85,101
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	66,379	7.5%	4,978	6.0%	3,983		2,900	4,138	82,378
Robert Calistro	7/15/2002	Lieutenant	L-4	4/17/1988	68,702	7.5%	5,153	6.0%	4,122	15.00%	10,305	4,669	92,951
David Carney	8/30/2009	Lieutenant	C-3	11/1/1995	69,501	7.5%	5,213	9.0%	6,255	7.75%	4,079	4,517	89,565
Patrick Doherty	3/5/2017	Lieutenant	L-4	7/7/1997	64,647	7.5%	4,849	6.0%	3,879	7.75%	5,010	4,145	82,529
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	66,379	3.0%	1,991	6.0%	3,983	7.75%	5,144	4,098	81,595
Donald Greer	11/3/2003	Lieutenant	L-4	7/1/1986	8,950	7.5%	671	6.0%	537	15.00%	1,343	410	11,911
Paul Guttadauro	7/9/2004	Lieutenant	L-4	4/1/1994	66,379	7.5%	4,978	6.0%	3,983	7.50%	5,144	4,248	84,732
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	66,379	0.0%	-	6.0%	3,983	9.75%	6,472	4,063	80,897
Joseph Kearns	8/9/2015	Lieutenant	L-4	11/2/1995	66,379	10.0%	6,638	6.0%	3,983	9.75%	6,472	4,414	87,886
Russell McLaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	66,379	11.5%	7,634	6.0%	3,983		3,500	4,164	85,659
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	66,379	11.5%	7,634	6.0%	3,983	6.00%	4,149	4,335	86,479
Daniel Sawicki	12/18/2016	FPO Lieut.	L-4	7/26/2004	66,379	19.5%	12,944	6.0%	3,983	4.00%	2,655	4,508	90,469
Joel Altavesta		FF/AMB	P-4	6/9/2014	58,743	10.0%	5,874	7.0%	4,112		-	3,635	72,364
Peter Bielecki		FF/AMB	P-4	5/4/2014	58,743	0.0%	-	7.0%	4,112		-	3,324	66,179
Marc Bourdon		FF/AMB	P-4	9/3/2013	58,743	7.5%	4,406	7.0%	4,112	3.00%	1,762	3,650	72,673
Shawn Bradley		FF/AMB	P-4	7/27/2015	58,743	10.0%	5,874	7.0%	4,112		-	3,635	72,364
Patrick Brothers		Firefighter	P-4	6/10/1995	58,743	0.0%	-	6.0%	3,525		2,900	3,446	68,614
Joseph Dogherty		FF/AMB	P-3	7/10/2017	55,138	0.0%	-	7.0%	4,012		-	3,133	62,283
Todd Elliott		Firefighter	P-4	6/26/2006	58,743	0.0%	-	6.0%	3,525		1,900	3,425	67,593
James Fitzpatrick		FF/AMB	P-4	11/10/2011	58,743	10.0%	5,874	7.0%	4,112	3.00%	1,762	3,728	74,220
Joseph Fortunato		Firefighter	P4/L1	7/9/2001	63,076	10.0%	6,308	6.0%	3,785	6.25%	3,942	4,099	81,209
John Fowler		Firefighter	P-4	4/26/2000	58,743	0.0%	-	6.0%	3,525	6.25%	3,671	3,487	69,426
David Giasullo		FF/AMB	P-4	9/4/2012	58,743	19.0%	11,161	7.0%	4,112	3.00%	1,762	4,007	79,785
Michael Giasullo		FF/AMB	P-4	11/8/2011	58,743	7.5%	4,406	7.0%	4,112	3.00%	1,762	3,650	72,673
William Gosse		Firefighter	P-4	8/4/1998	58,743	0.0%	-	6.0%	3,525	6.25%	4,434	3,530	70,232
Timothy Holden		Firefighter	P-4	4/1/1994	58,743	7.5%	4,406	6.0%	3,525	7.75%	4,553	3,767	74,993
David Karlberg		Firefighter	P4/L1	2/5/2001	63,076	10.0%	6,308	6.0%	3,785	6.25%	3,942	4,099	81,209
Daniel Kasprzak		FF/AMB	P-4	9/3/2013	58,743	7.5%	4,406	7.0%	4,112	3.00%	1,762	3,642	72,665
Robert Keddie		FF/AMB	P-4	11/9/2011	58,743	10.0%	5,874	7.0%	4,112	3.00%	1,762	3,642	74,134
Justin Lamoureux		FF/AMB	P-4	11/30/2015	58,743	7.5%	4,406	7.0%	4,112		-	3,557	70,818
David Levy, Jr.		Firefighter	P-4	4/1/1997	58,743	0.0%	-	6.0%	3,525	7.75%	4,553	3,526	70,346
Brian Mackey		FF/AMB	P-4	1/18/2009	58,743	10.0%	5,874	7.0%	4,112	4.00%	2,350	3,759	74,838
Timothy Mancusi		FF/AMB	P-4	6/9/2014	58,743	10.0%	5,874	7.0%	4,112		-	3,635	72,364
Christina Merrill		Firefighter	P-4	11/10/2003	58,743	4.0%	2,350	6.0%	3,525	6.25%	3,214	3,484	71,315
Michael Merrill		Firefighter	P-4	1/26/2004	58,743	0.0%	-	6.0%	3,525	6.25%	3,214	3,468	68,950
Thomas Murphy		Firefighter	P-4	7/26/2004	58,743	5.0%	2,937	6.0%	3,525	4.00%	2,350	3,464	71,018
John OLeary		FF/AMB	P-3	4/2/2017	56,517	0.0%	-	7.0%	4,112		-	3,206	63,835
Alan Rosemond		Firefighter	P-4	6/12/1995	58,743	7.5%	4,406	6.0%	3,525	7.75%	4,553	3,767	74,993
Daniel Sitar		Firefighter	P-4	3/13/1987	58,743	5.0%	2,937	6.0%	3,525	15.00%	8,811	3,914	77,930
Daniel Small		Firefighter	P-4	4/17/1988	58,743	0.0%	-	0.0%	-	15.00%	8,811	3,573	71,127
Peter Smith		FF/AMB	P-3	4/3/2017	56,517	0.0%	-	7.0%	4,112		-	3,206	63,835
Steven Spencer		Firefighter	P-4	10/7/2002	58,743	5.0%	2,937	6.0%	3,525	6.00%	3,671	3,642	72,518
Christopher Teixeira		FF/AMB	P-3	1/16/2017	56,517	7.5%	4,239	7.0%	4,012		-	3,133	67,901
Derek Temmallo		FF/AMB	P-3	12/4/2017	56,517	7.5%	4,239	7.0%	4,112		-	3,206	68,074
Derek Welch		FF/AMB	P-4	12/5/2016	58,743	7.5%	4,406	7.0%	4,112		-	3,031	70,292
Tyler Welch		FF/AMB	P-4	12/1/2014	58,743	0.0%	-	7.0%	4,112		-	3,324	66,179
Michael Willey		FF/AMB	P-3	12/4/2017	56,517	10.0%	5,652	7.0%	4,012		-	3,505	69,686
Daniel Yost		Firefighter	P-4	7/26/2004	58,743	0.0%	-	6.0%	3,525		1,900	3,295	67,463
New Hire (vacancy)		FF/AMB	P-1/2	8/13/2018	38,971	0.0%	-	7.0%	3,638		-	2,592	45,201
New Hire (vacancy)		FF/AMB	P-1/2	8/13/2018	38,971	5.0%	1,949	7.0%	3,638		-	2,989	47,547
New Hire (for Captain Giasullo)		FF/AMB	P-1/2	8/13/2018	27,591	5.0%	1,380	7.0%	3,638		-	2,959	35,568
Jeanne Martin		Secretary	PAP-7	1/28/2015	53,523		-						53,523
Total					3,634,307		239,690.3		230,007		210,440	221,660	4,536,104

Temporary Part-Time:		Total	-
Overtime:	Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. One member anticipated to attend Mass Fire Academy Recruit Training Program.		625,000
		Total	625,000
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)			79,003
Terminal Leave	Notice of Retirement given by Captain James Giasullo, Jr. effective 10/01/2018.		55,000
	Notice of Retirement given by Chief Michael Hazel effective 01/05/2021.		15,660
	Notice of Retirement given by Jon Viscione.		68,540
		Sub Total	218,203
		Total	218,203
TOTAL SALARIES			\$ 5,379,307

DESCRIPTION/DETAIL

FIRE OPERATING

5210 Energy Utilities

	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
	36,840	36,840	43,911	43,907	44,258	44,258	46,111	46,111	46,111
		National Grid Electric	National Grid Gas	Constellation Electric	Direct Energy Gas				
North 3736 sq.		2,479	1,964	2,644	2,635				
South 7480 sq.		9,204	2,021	8,678	2,544				
Center 8600 sq.			4,715		6,340				
Catamount Microwave		1,573							
Center Generator			162		23				
Pole PD 258		1,129							
		14,385.00	8,862.00	11,322.00	11,542.00	46,111.00		46,111	46,111

DESCRIPTION/DETAIL

FIRE OPERATING

5240 Repairs and Maintenance

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
104,674	104,669	123,459	123,457	120,383	120,383	112,920	112,920	112,920

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. 90,000 90,000

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

Vehicle Inspection Software - annual license fee for computerized fleet maintenance software program. 2,000 2,000

State Vehicle Inspections - annual truck and car inspections. 1,770 1,770

Auto Part Supplies - for miscellaneous auto maintenance repairs. 2,300 2,300

Ground Ladder Testing - annual testing to meet NFPA 1932 standard. 1,100 1,100

Pump & Ladder Certifications Annual ISO & NFPA fire engine pump testing and certification (\$350 per engine). 2,750 2,750

DESCRIPTION/DETAIL

FIRE OPERATING

5285 Fire Alarm Maintenance

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
469	469	160	160	1,127	1,127	1,800	1,800	1,800

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.

Annual inspection, testing, and cleaning of two Vision-21 fire alarm receivers (Center Fire & 911 Dispatch).

1,800 1,800

Total 5255 Fire Alarm Maintenance: 1,800 1,800

DESCRIPTION/DETAIL

FIRE OPERATING

5310 Professional Services

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
31,765	31,765	39,445	39,445	37,998	37,998	30,740	32,697	32,697

Medical and New Employee Screenings - new hires and current employees for return to work exams as needed. 2,500 2,500

Occupational Health - Firefighter Bi-Annual Physical Exam as required by CBA.

Annual SCBA flow testing and PASS maintenance and repairs per NFPA 1851 & 1981. 4,000 4,000
 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.

Hydraulic Extrication Tool Maintenance - required annual maintenance and testing. 4,500 4,500
 (4 Engines, Ladder 1, Rescue 1 onboard edraulic and hydraulic rescue tools.)

Medical Waste Disposal - in conjunction with Board of Health, \$95 per box (12 boxes per year). 1,200 1,200
 includes sharps disposal taken from residents, Police Department, and Board of Health.

Emergency Traffic Light Preemption - annual maintenance & basic repairs, Fire & Police. 2,500 2,500

TransCOR Information Technologies - annual vehicle locator software license for nine emergency vehicles. 850 850

Ambulance Reporting Software - annual software license for ambulance medical documentation and reporting. 7,247 7,247

DESCRIPTION/DETAIL

FIRE OPERATING

5340 Communications

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
28,161	28,161	9,809	9,809	7,944	7,823	12,897	7,400	7,400

Verizon Wireless - vehicle tablet and laptop data connectivity for IMC and AmbuPro software.
(four engines, ladder truck, command vehicle, fire prevention vehicle, and three ambulances) 4,820 4,820

Verizon Fax/Ring-down Lines - fax lines for three fire stations with 911 dial function in each lobby. 1,980 1,980

Portable Radios - programing and repair expenses. 600 600

Total 5340 Communications: 7,400 7,400

DESCRIPTION/DETAIL

FIRE OPERATING

5402 Facilities Maintenance, Repairs, and Supplies

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
43,941	43,941	43,300	43,262	54,838	54,785	37,800	37,900	37,900

Facility Supplies for 3 Fire Stations.

The current Center Fire Station is 51 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.

Preventative HVAC - maintenance contract for North & South Station HVAC units.	2,750	2,750
Emergency HVAC Repairs - basic repairs for all stations.	2,750	2,750
Center Station heating system is antiquated; new Center Fire Station project will resolve this.		
Emergency Generator Maintenance - 4 units including Ames Hill communications site.	850	850
Emergency Generator Maintenance - repairs beyond preventative maintenance (parts and labor).	800	800
Annual Fire Extinguisher Maintenance - inspection and recharging of portable fire extinguishers.	1,100	1,100
Plymovent Diesel Exhaust Filtering - all stations, annual maintenance contract.	3,800	3,800
Plymovent Diesel Exhaust Filtering - all stations, replacement parts and repairs.	2,500	2,500
Station Supplies - paper products and cleaning supplies for stations, turnout gear, and apparatus.	3,500	3,500
Roof Repairs - ongoing repairs to Center Station and North Station roofs.	3,000	3,000
Center Station roof is overdue for replacement; new Center Station project will resolve this issue.		
Floor Drain Service - grease trap cleaning in stations and North Station septic maintenance.	1,500	1,500
Backflow Preventer Maintenance - all stations, semi-annual domestic water backflow preventer maintenance.	1,250	1,250
Building Supplies - general supplies & services for facility maintenance.	3,500	3,500
Electrical & Plumbing Services - parts and labor for repairs and maintenance as needed.	3,500	3,500
Electrical panels in Center Station are in need of replacement; new Center Station project will resolve this issue.		
Garage Doors - preventative maintenance and emergency repairs of commercial overhead doors.	5,000	5,000
Center Station doors (4) are due for replacement; new Center Station project will resolve this issue.		
Appliance Replacement & Repairs - for all stations.	1,900	1,900
Inspection Fees - State inspection fee for pressure vessels in stations.	200	200
<i>Total 5402 Maintenance Supplies:</i>	37,900	37,900

DESCRIPTION/DETAIL

FIRE OPERATING

5420 Office Supplies

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
4,196	4,196	3,390	3,375	8,919	8,831	5,700	5,700	5,700

General Office Supplies - lowest price vendor used on an as needed basis for basic office supplies.	4,000	4,000
Photocopy Machine - annual maintenance and service contract for two copiers in Center and South stations.	750	750
Departmental Forms - lowest price vendor used to print departmental forms and burning permits.	400	400
Postage - associated postage expenses including return receipts and certified mailings.	550	550
<i>Total 5420 Office Supplies:</i>	5,700	5,700

DESCRIPTION/DETAIL

FIRE OPERATING

5422 Ambulance Supplies

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
27,755	27,755	31,610	31,609	35,700	35,480	35,700	35,700	35,700

Ambulance equipment and supplies

35,700 35,700

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, portable suction, and stair chairs.

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

Lucas Automated CPR Devices - cost of batteries and parts not covered by annual maintenance agreements.

(For Lucas devices to be on all 3 ambulance, 1 additional Lucas was purchased for use on A-2.)

Total 5422 Ambulance Supplies: 35,700 35,700

DESCRIPTION/DETAIL

FIRE OPERATING

5424 Hose

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
45	45	1,500	1,500	1,500	1,500	2,500	2,500	2,500

Fire Hose and Nozzle Maintenance

To replace worn, damaged fire hose and to maintain fire hose nozzles and related equipment.

2,500 2,500

Total 5424 Hose: 2,500 2,500

DESCRIPTION/DETAIL

FIRE OPERATING

5425 Hazmat

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	-	-	-	-	500	500	500

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

5513 Grant Match

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	-	-	16,473	16,473	-	-	-

A grant application to train a minimum of 15 fire officers and/or firefighters to level of Fire Officer II. This grant request will be made through the Federal Assistance to Firefighters Grant Program and is intended to expand professional development opportunity for our firefighters.

Personnel Cost

Supplies Cost

Instruction Contractual Cost

Indirect Charges

Total Cost

Federal Share

Town Share

Total 5513 Grant Match: - -

DESCRIPTION/DETAIL

FIRE OPERATING

5530 Mutual Aid

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	-	-	-	-	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

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
49,255	49,255	50,000	49,670	53,000	52,410	55,000	55,000	55,000

Ambulance billing company fee for collecting ambulance revenue throughout fiscal year.
The Town charges for the ambulance transportation services it provides to the community.

55,000 55,000

FY	Revenue Collected	Actual Transports	Average Collection
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
2016	1,202,681	2,650	454
2017	1,349,306	2,909	464
2018	1,405,644	2,961	475
2019	1,510,665	2,931	515

Total 5535 Ambulance Billing: 55,000 55,000

DESCRIPTION/DETAIL

FIRE OPERATING

5580 Uniforms

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
39,989	39,989	22,524	22,517	25,802	25,780	29,550	22,475	22,475

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.

20,000 20,000

New hire (3) dress uniforms.

2,475 2,475

Total 5580 Uniforms:

22,475 22,475

DESCRIPTION/DETAIL

FIRE OPERATING

5702 Travel

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
500	364	650	650	576	576	800	800	800

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

800 800

Total 5702 Travel:

800 800

DESCRIPTION/DETAIL

FIRE OPERATING

5703 Dues and Memberships

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
8,170	8,170	5,500	5,457	6,282	5,641	11,250	12,000	12,000

Professional journals, training subscriptions, and training resources. 12,000 12,000
 Fire Chiefs Association of MA - Annual membership dues and training sessions, Chief and Deputy.
 IAFC Annual Membership and Company Officer Section Memberships for Chief, Deputy, and Captains.
 Fire Prevention Association of MA - Annual membership dues, includes monthly training sessions.
 Residential and commercial building code and NFPA publications and updates for Fire Prevention Office.
 Plymouth County Bid subscription for fire related equipment purchases.
 Essex County Fire Chiefs Association - Annual membership fee, includes MGL Ch.148A Hearing Officer.
 Fire prevention materials and support for community awareness programs.
 Northeast Emergency medical Services, Inc. - MA Region III EMS Annual Ambulance CMED Assessment
 Fire District 6 Mutual Aid Association annual dues. (Calculated on a per capita basis.)

Total 5703 Dues and Memberships: 12,000 12,000

DESCRIPTION/DETAIL

FIRE OPERATING

5790 Staff Development

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
6,869	6,869	9,900	9,898	5,428	5,428	14,750	15,000	15,000

FCAM Professional Development Conference - Chief & Deputy Chief attendance. 15,000 15,000
 Fire Prevention Association of Massachusetts annual training symposium and monthly seminars.
 Fire Investigation Symposium - Fire Investigator continuing education to maintain certification.
 Department of Fire Services Senior Fire Officer Forums - registration fees for members attending.
 MIIA Training conferences and workshop fees.
 In State educational training - symposium and seminar expenses for hosting and attending.
 Health & Safety Institute - online training program fee for fire and EMS modules for in-service training.
 EMS Training Inc. - in-house monthly training for to meet Medical Control and National EMT requirements.
 S.A.F.E. Public Fire Prevention Educators Training Seminars.
 Fire Officer I - Lieutenant Supervisory Training - Massachusetts Firefighting Academy.
 Fire Officer II - Captain Supervisory Training - Massachusetts Firefighting Academy.
 Fire Officer and Fire Training Officer Development Program

Total 5790 Staff Development: 15,000 15,000

FY21 Fire Department Priorities

1. Overtime funding to keep A-2 in service on the day shifts for as many days of the year as possible.

In FY19 we ran A-2 on 91 day shifts at a cost of about \$51,275.

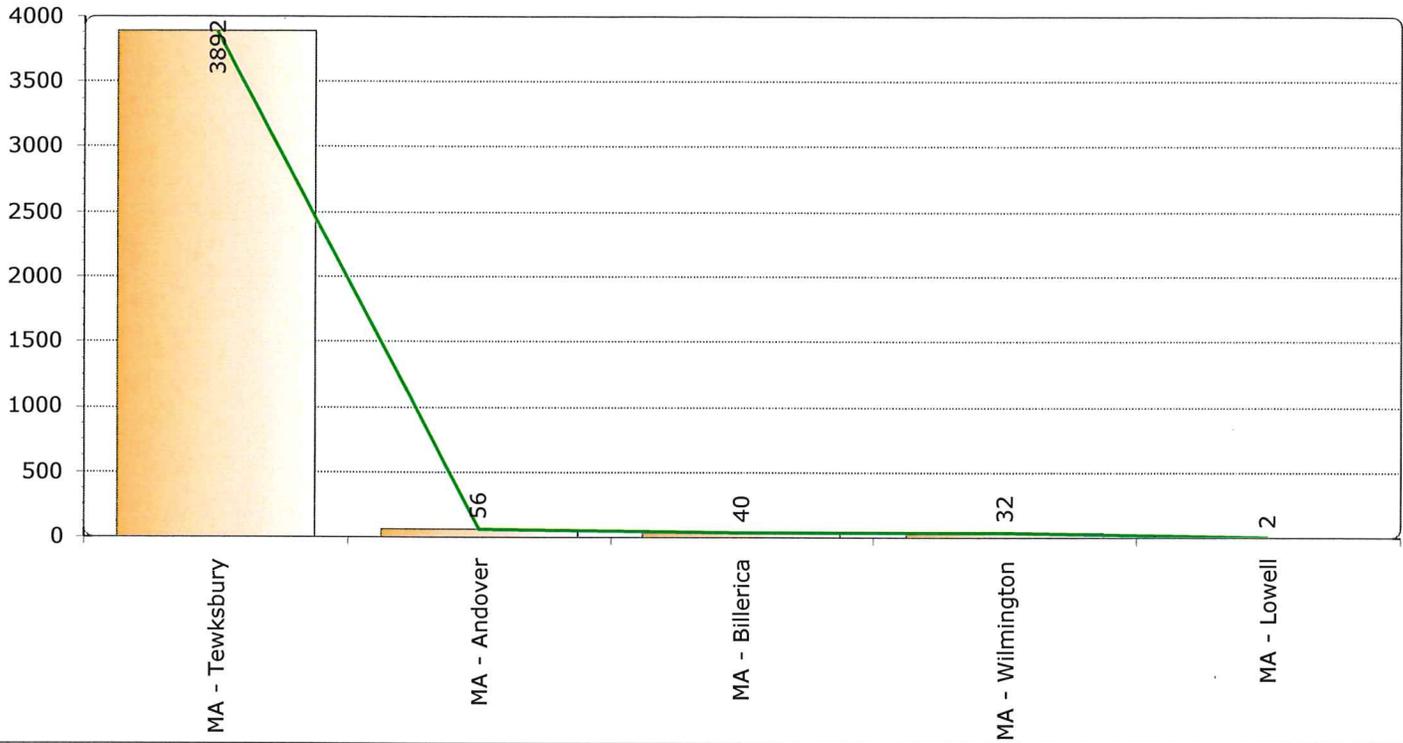
Any additional overtime received would be put to that purpose.

based on billing records

													Monthly	Annual Total
													Transports	Transports /
# transports	Billed to LGH													% ALS
2019	January	February	March	April	May	June	July	August	September	October	November	December	328	3,052
	39	27	36	24	24	20	22	24	29	26	24	33		
2018	January	February	March	April	May	June	July	August	September	October	November	December	364	2,912
	31	29	33	40	35	29	27	29	25	26	27	33		
2017	January	February	March	April	May	June	July	August	September	October	November	December	329	2,917
	29	21	28	28	30	23	22	24	27	36	30	31		
2016	January	February	March	April	May	June	July	August	September	October	November	December	305	2,759
	28	19	31	25	23	23	27	25	23	27	20	34		
2015	January	February	March	April	May	June	July	August	September	October	November	December	303	2,740
	38	26	31	21	23	26	27	15	17	27	29	23		
# transports BLS														
2019	January	February	March	April	May	June	July	August	September	October	November	December	2,724	
	232	198	215	241	243	238	245	236	226	215	212	223		
2018	January	February	March	April	May	June	July	August	September	October	November	December	2,548	
	209	219	242	201	229	222	211	222	203	199	192	199		
2017	January	February	March	April	May	June	July	August	September	October	November	December	2,588	
	217	211	230	220	227	210	188	214	210	253	206	202		
2016	January	February	March	April	May	June	July	August	September	October	November	December	2,454	
	198	171	207	216	202	184	199	195	188	228	222	244		
2015	January	February	March	April	May	June	July	August	September	October	November	December	2,437	
	231	187	202	207	224	198	235	184	173	203	195	198		

Incident Scene - Address City

Incident Count (top 40)



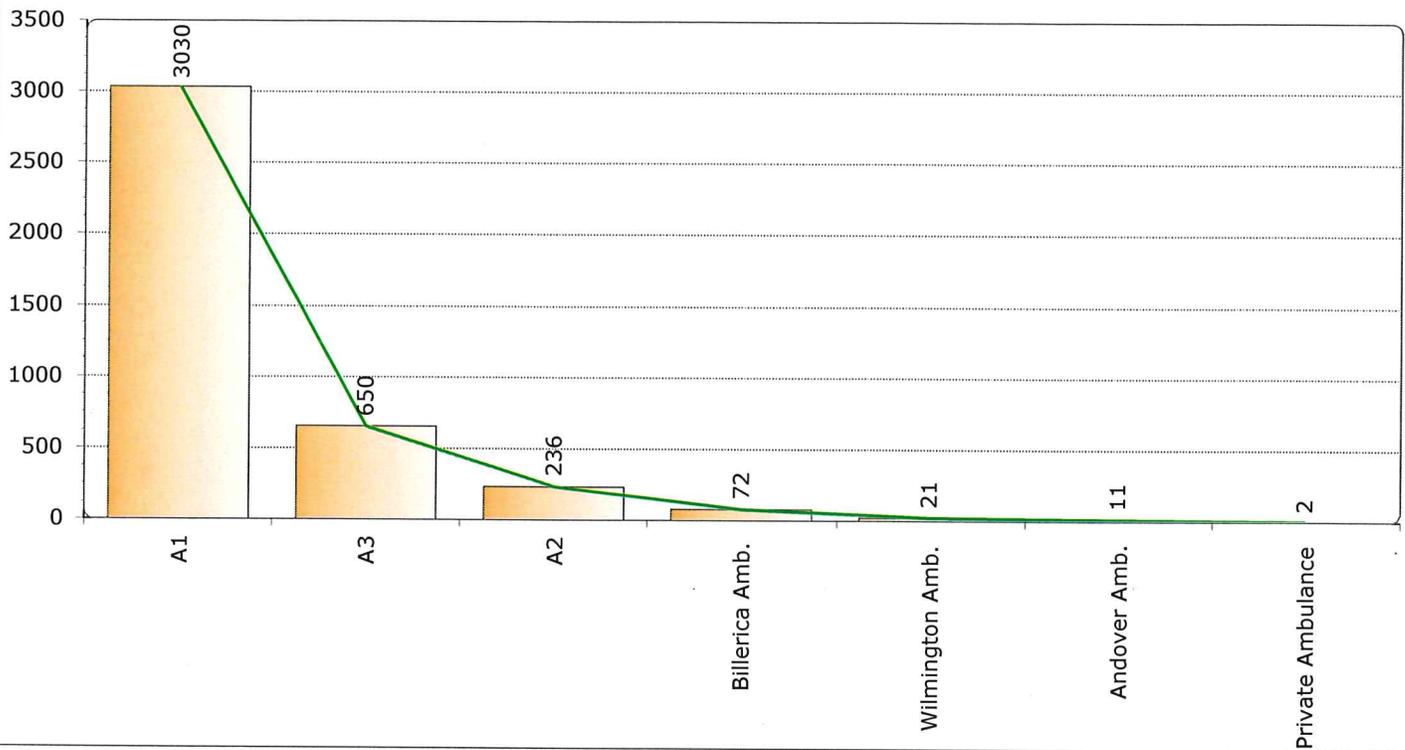
Incident Count (top 40)

↑ mutual aid out ↓



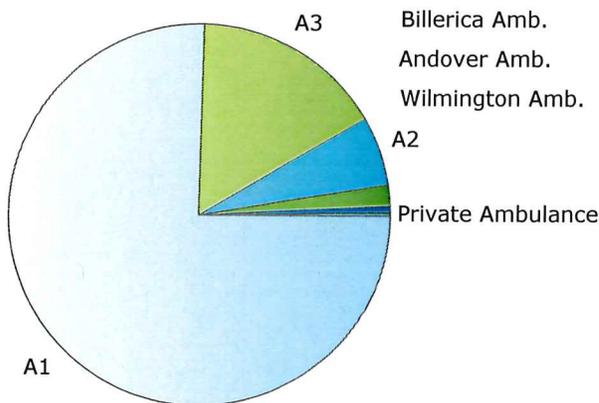
Incident Response - Vehicle

Incident Count (top 40)



Incident Count (top 40)

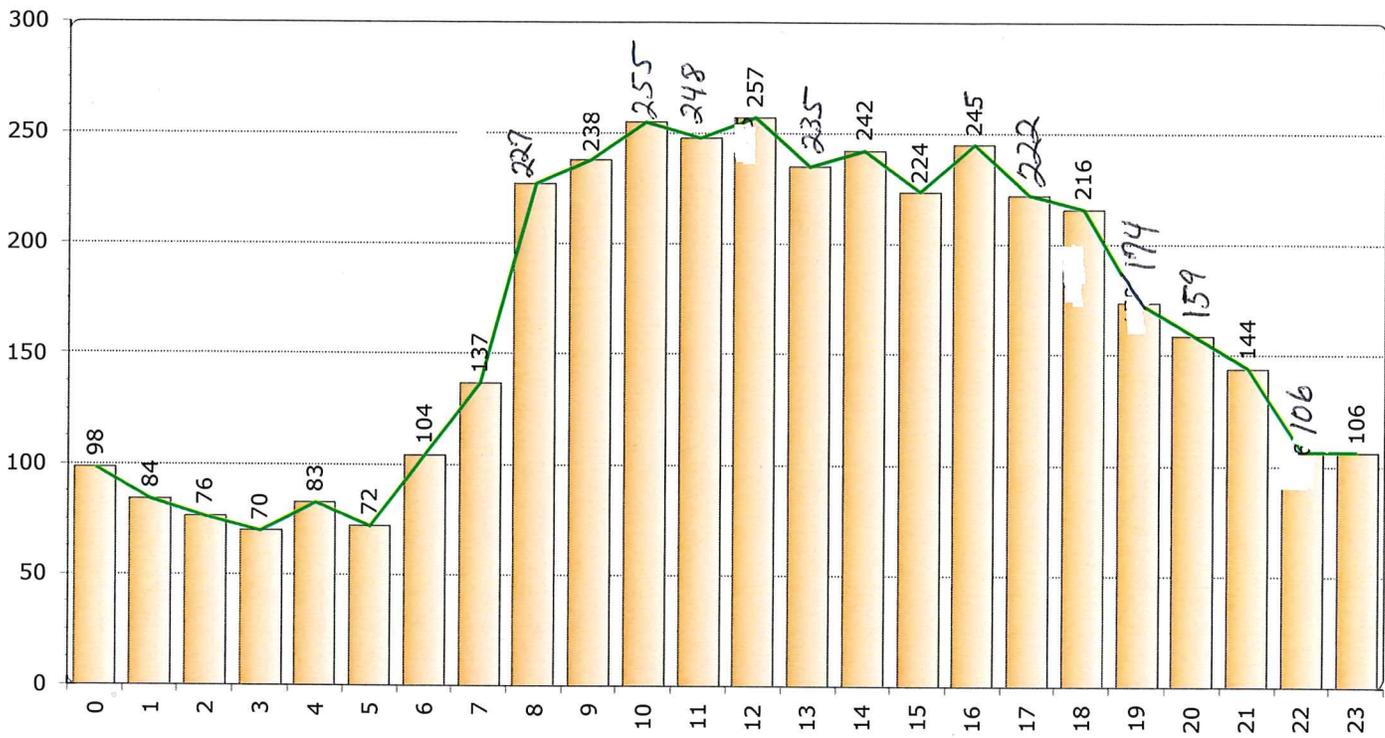
↖ mutual aid in ↗



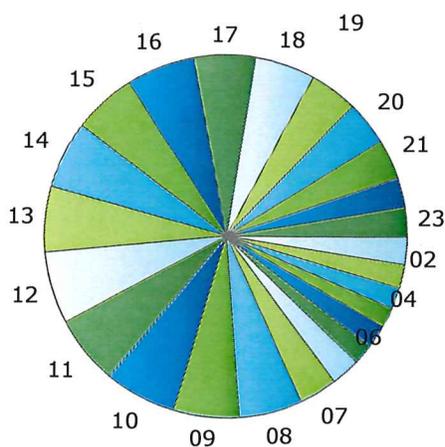
- A1 - 3030 (75%)
- A3 - 650 (16%)
- A2 - 236 (6%)
- Billerica Amb. - 72 (2%)
- Wilmington Amb. - 21 (1%)
- Andover Amb. - 11 (0%)
- Private Ambulance - 2 (0%)

Incident Time - Call Hour

Incident Count (top 40)



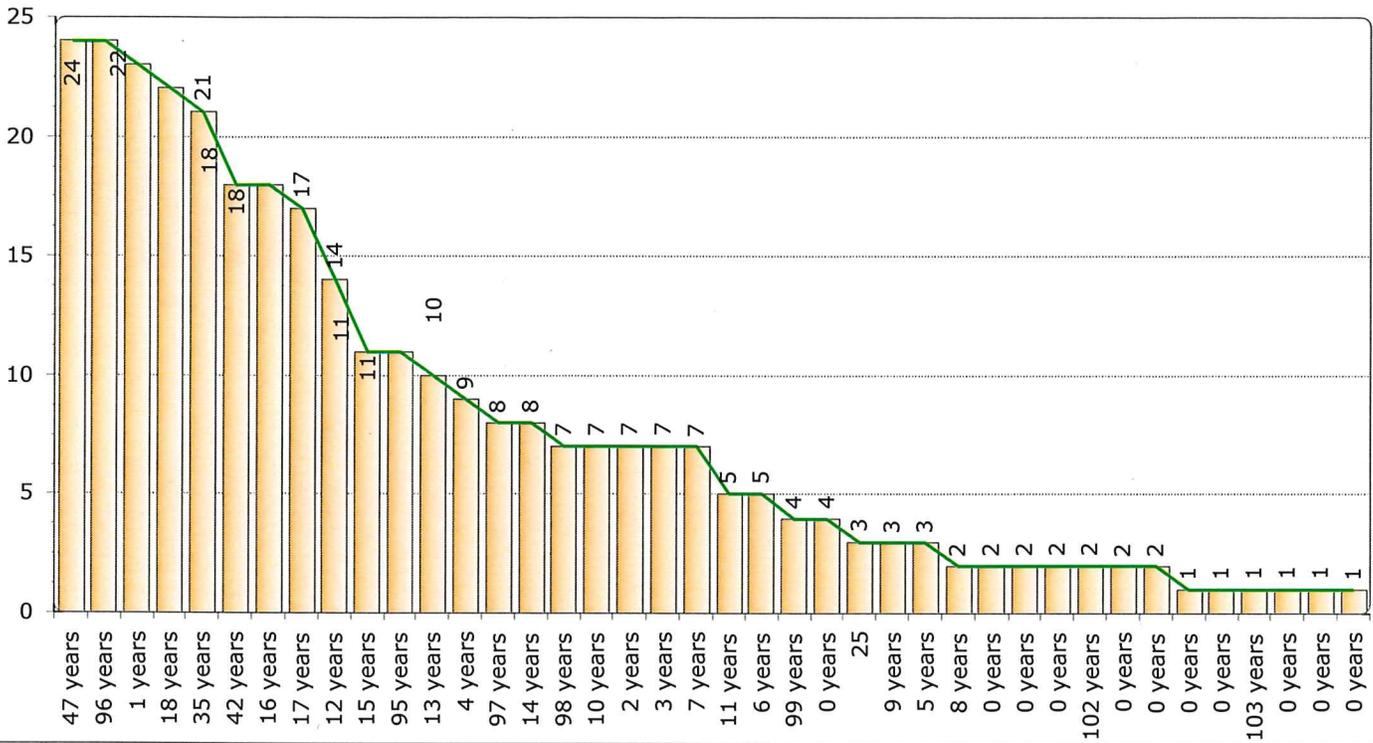
Incident Count (top 40)



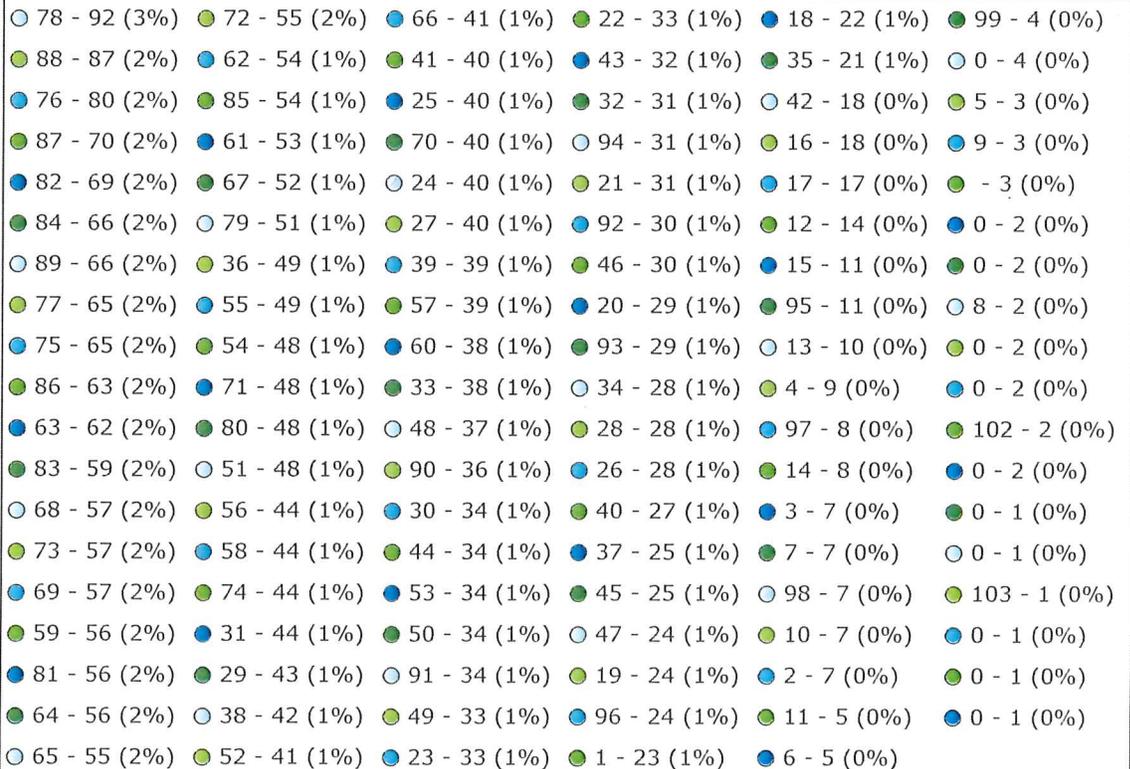
- 00 - 98 (2%)
- 01 - 84 (2%)
- 02 - 76 (2%)
- 03 - 70 (2%)
- 04 - 83 (2%)
- 05 - 72 (2%)
- 06 - 104 (3%)
- 07 - 137 (3%)
- 08 - 227 (6%)
- 09 - 238 (6%)
- 10 - 255 (6%)
- 11 - 248 (6%)
- 12 - 257 (6%)
- 13 - 235 (6%)
- 14 - 242 (6%)
- 15 - 224 (6%)
- 16 - 245 (6%)
- 17 - 222 (6%)
- 18 - 216 (5%)
- 19 - 174 (4%)
- 20 - 159 (4%)
- 21 - 144 (4%)
- 22 - 106 (3%)
- 23 - 106 (3%)

Patient Demographic - Age Years

Incident Count (top 40)

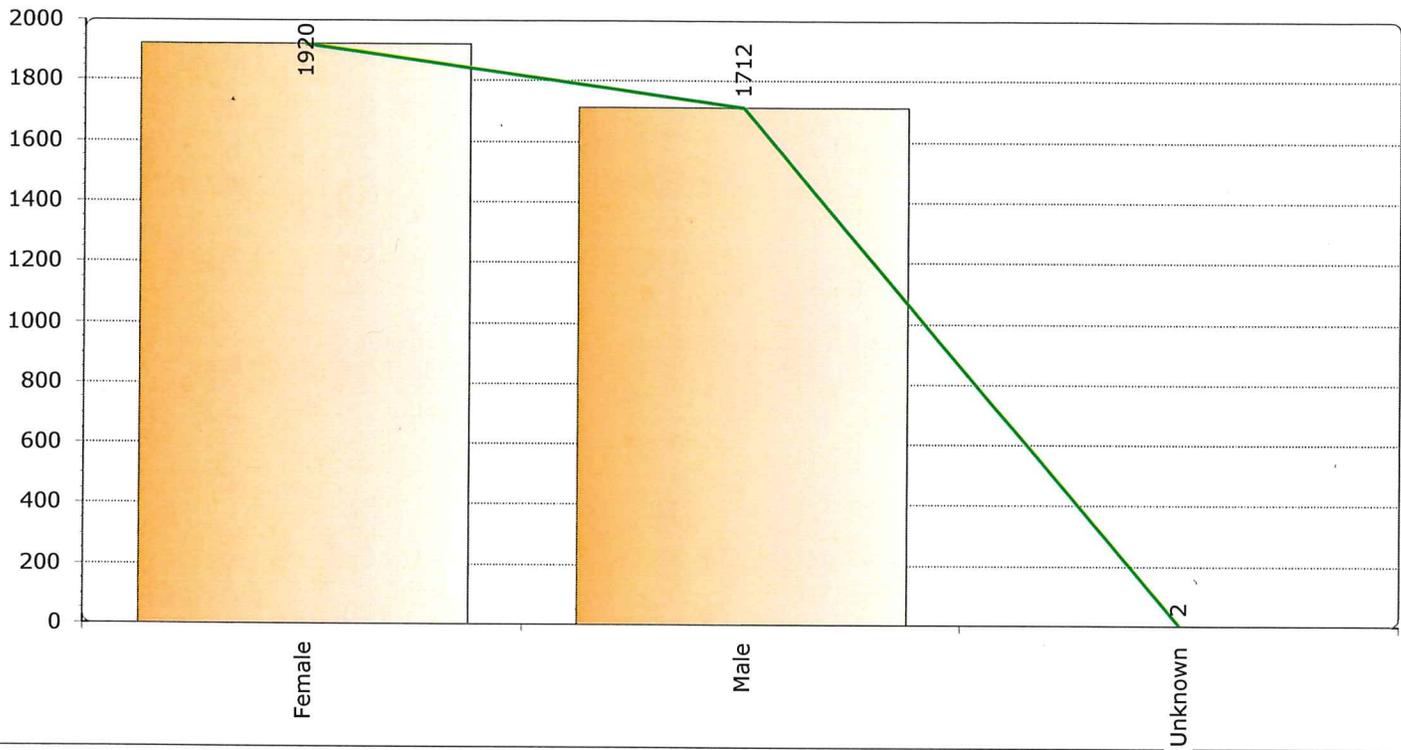


Incident Count (top 40)

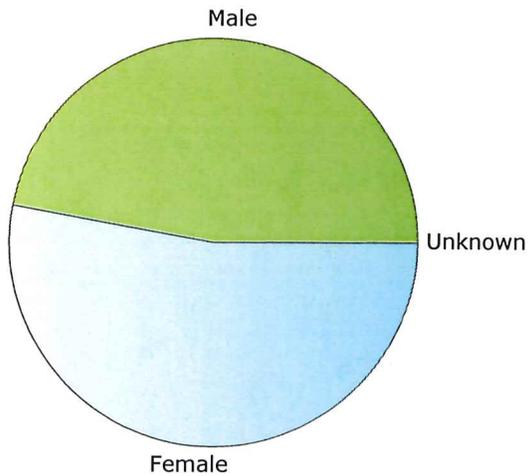


Patient Demographic - Gender

Incident Count (top 40)



Incident Count (top 40)



- Female - 1920 (53%)
- Male - 1712 (47%)
- Unknown - 2 (0%)

Incident Type Category Breakdown

<u>Incident Type Category</u>	<u>Occurrences</u>	<u>Percentage</u>
[100-199] Fire/Explosion	74	1.5
[200-299] Overpressure Rupture	1	0.0
[300-399] Rescue Call	2909	58.0
[400-499] Hazardous Condition	111	2.2
[500-599] Service Call	963	19.2
[600-699] Good Intent Call	393	7.8
[700-799] False Call	537	10.7
[800-899] Severe Weather/Natural Disaster	3	0.1
[900-999] Special Type/Complaint	23	0.5
Undetermined	0	0.0
TOTAL	5014	100.0

Fire District Breakdown

<u>Fire District</u>	<u>Occurrences</u>	<u>Percentage</u>
Center - North District	2322	46.3
Center - South District	511	10.2
North District	697	13.9
Out of Town	33	0.7
South District	1451	28.9
TOTAL	5014	100.0

Incident Type

<u>Incident Type</u>	<u>Occurrences</u>	<u>Percentage</u>
Fire, other	13	0.3
Building fire	16	0.3
Cooking fire, confined to container	12	0.2
Trash or rubbish fire, contained	2	0.0
Mobile property (vehicle) fire, other	4	0.1
Passenger vehicle fire	6	0.1
Off-road vehicle or heavy equipment fire	1	0.0
Natural vegetation fire, other	3	0.1
Forest, woods or wildland fire	2	0.0
Brush or brush-and-grass mixture fire	5	0.1
Grass fire	6	0.1
Special outside fire, other	4	0.1
Excessive heat, scorch burns with no ignition	1	0.0
Rescue, EMS incident, other	324	6.5
Medical assist, assist EMS crew	2212	44.1
Emergency medical service incident, other	177	3.5
EMS call, excluding vehicle accident with injury	5	0.1
Motor vehicle accident with injuries	70	1.4
Motor vehicle/pedestrian accident (MV Ped)	5	0.1
Motor vehicle accident with no injuries.	96	1.9
Lock-in (if lock out , use 511)	9	0.2
Search for lost person, other	1	0.0
Extrication, rescue, other	1	0.0
Removal of victim(s) from stalled elevator	6	0.1
Swimming/recreational water areas rescue	1	0.0
Ice Rescue	2	0.0

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Combustible/flammable gas/liquid condition, other	1	0.0
Gasoline or other flammable liquid spill	4	0.1
Gas leak (natural gas or LPG)	36	0.7
Oil or other combustible liquid spill	2	0.0
Carbon monoxide incident	14	0.3
Electrical wiring/equipment problem, other	21	0.4
Heat from short circuit (wiring), defective/worn	2	0.0
Overheated motor	2	0.0
Breakdown of light ballast	1	0.0
Power line down	4	0.1
Arcing, shorted electrical equipment	6	0.1
Biological hazard, confirmed or suspected	1	0.0
Accident, potential accident, other	1	0.0
Building or structure weakened or collapsed	1	0.0
Service Call, other	97	1.9
RADIO BOX ON MANUAL	177	3.5
RADIO BOX ON AUTOMATIC	175	3.5
Person in distress, other	4	0.1
Lock-out	63	1.3
Water problem, other	10	0.2
Water or steam leak	3	0.1
Smoke or odor removal	18	0.4
Animal problem, other	2	0.0
Animal rescue	3	0.1
Public service assistance, other	45	0.9
Assist police or other governmental agency	30	0.6
Police matter	9	0.2
Public service	21	0.4
DRILL - SCHOOL OR BUSINESS	2	0.0
Assist invalid	41	0.8
LIFT ASSIST - ENGINE COMPANY	221	4.4
Defective elevator, no occupants	1	0.0
Unauthorized burning	31	0.6
Cover assignment, standby, moveup	10	0.2
Good intent call, other	38	0.8
Dispatched & canceled en route	289	5.8
No incident found on arrival at dispatch address	21	0.4
Authorized controlled burning	2	0.0
Prescribed fire	1	0.0
Smoke scare, odor of smoke	35	0.7
Steam, vapor, fog or dust thought to be smoke	1	0.0
EMS call, party transported by non-fire agency	5	0.1
HazMat release investigation w/no HazMat	1	0.0
False alarm or false call, other	96	1.9
Malicious, mischievous false call, other	2	0.0
Municipal alarm system, malicious false alarm	2	0.0
Direct tie to FD, malicious false alarm	1	0.0
Central station, malicious false alarm	1	0.0
Local alarm system, malicious false alarm	2	0.0
Bomb scare - no bomb	1	0.0
System malfunction, other	9	0.2
Sprinkler activation due to malfunction	14	0.3
Extinguishing system activation due to malfunction	1	0.0
Smoke detector activation due to malfunction	57	1.1
Heat detector activation due to malfunction	5	0.1
Alarm system sounded due to malfunction	105	2.1
CO detector activation due to malfunction	27	0.5
CO DETECTOR - LOW BATTERY - NO CO	12	0.2
CO DETECTOR - OPERATOR ERROR - NO CO	8	0.2
Unintentional transmission of alarm, other	12	0.2
Sprinkler activation, no fire - unintentional	11	0.2
Extinguishing system activation	1	0.0
Smoke detector activation, no fire - unintentional	49	1.0

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Detector activation, no fire - unintentional	5	0.1
Alarm system activation, no fire - unintentional	104	2.1
Carbon monoxide detector activation, no CO	12	0.2
Wind storm, tornado/hurricane assessment	1	0.0
Lightning strike (no fire)	2	0.0
Special type of incident, other	6	0.1
Citizen complaint	17	0.3
TOTAL	5014	100.0

For Districts: All
For Situations: All
For Jurisdictions: All
For Street(s): All
For Location: All