

FY 18
FIRE DEPARTMENT BUDGET
AS
REQUESTED BY
CHIEF MICHAEL HAZEL

The Fiscal Year 2018 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, 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 SAFE and Senior SAFE programs will continue in FY18 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 \$ 5,370,183 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 \$545,000 to provide for the manning of all three stations. The projected overtime 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.

Three members of the Department retired as planned in FY17; Captain James Bruce, Firefighter Robert Little, and Firefighter Richard Hamm. Those positions were budgeted for and filled as the retirements took place. The FY18 Fire Department Budget Request includes one new position for a full-time training and quality assurance officer. This staff position is being requested to plan, organize, and direct the training functions of the Fire Department. Quality assurance and coordination between the fire and EMS disciplines, both internally and externally, will be key responsibilities of the Training Officer. The Department continues to see an increase in call volume and activity. This is in part due to more calls for medical aid and increased need for services related to apartment style housing coming online within the community. While the Department continues to handle the majority of its daily call volume with staff on hand and mutual aid as needed, a request to add additional staff will likely be submitted in a future budget cycle to address the growing need for a second full-time ambulance in Town.

To maintain a dependable fleet of emergency response vehicles, capital outlay requests and narratives have been provided. The acquisition of a new ladder truck in January 2017 will provide flexibility and increased operational efficiency within the Department; however, the replacement of an aging fire engine, a pickup truck, and the rechassis of our oldest ambulance are priorities in this budget cycle. An independent audit of the Department's fleet is scheduled to occur in January 2017. The information gained will be used to help determine future long-term fleet purchases and maintenance programs. The primary source of repairs and maintenance for larger and specialized vehicles and equipment continues to be through the use of outside vendors. Routine maintenance and repairs on smaller, less specialized vehicles continues to be performed by the DPW's Fleet Maintenance Division. 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. This budget request does not take into consideration any catastrophic breakdowns or failures of equipment or vehicles that due to the nature of the services provided, and the cost for repair, would require a financial transfer during the fiscal year.

The current Center Fire Station is 51 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 FY18 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.

FIRE DEPARTMENT	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	3,686,903	3,686,903	3,767,399	3,767,399	3,953,108	3,949,343	4,174,903	4,385,953	4,385,953	
5120 Temporary Part-time	-	-	-	-	-	-	-	-	-	
5130 Overtime	711,673	711,673	672,910	672,910	501,000	466,074	530,000	545,000	545,000	
5131 Uniforms	32,545	32,545	42,500	42,500	45,900	45,900	-	-	-	
5160 Terminal Leave	55,370	55,370	84,875	84,875	62,328	59,542	201,630	77,109	77,109	
Total Salaries	4,486,492	4,486,492	4,567,684	4,567,684	4,562,336	4,520,860	4,906,533	5,008,062	5,008,062	
<i>Operating</i>										
5210 Energy Utilities	51,154	51,154	52,834	52,834	36,901	36,901	42,640	44,767	44,767	
5240 Repairs and Maintenance	75,015	72,486	97,503	96,961	102,250	102,250	89,900	99,900	99,900	
5285 Fire Alarm Maintenance	525	436	525	483	160	160	750	950	950	
5310 Professional Services	14,419	15,781	10,985	10,708	9,083	9,083	35,665	34,500	34,500	
5340 Communications	13,180	13,180	15,828	14,576	46,590	46,590	19,850	8,700	8,700	
5402 Facilities Maintenance	23,079	23,565	23,007	22,161	37,932	37,890	33,645	41,300	41,300	
5420 Office Supplies	3,990	3,954	5,249	3,633	2,654	2,654	6,550	6,550	6,550	
5422 Ambulance Supplies	23,678	23,050	22,743	20,692	23,746	23,725	32,350	34,754	34,754	
5424 Hose	-	-	236	236	-	-	1,500	1,500	1,500	
5425 Hazmat	-	-	500	-	-	-	500	500	500	
5440 Gas/Diesel Fuel	-	-	-	-	-	-	-	-	-	
5510 Grant Match	-	-	-	-	-	-	-	-	-	
5530 Mutual Aid	-	-	150	72	96	96	150	150	150	
5535 Ambulance Billing	32,538	34,077	40,687	40,687	49,895	49,895	44,500	50,000	50,000	
5580 Uniforms	31,597	31,597	10,577	10,477	2,382	2,382	41,305	15,000	15,000	
5702 Travel	1,816	1,816	1,556	1,556	500	500	500	650	650	
5703 Dues and Memberships	5,602	5,602	6,362	4,142	7,945	7,945	9,915	10,000	10,000	
5790 Staff Development	3,329	3,087	3,897	3,138	4,367	4,367	8,585	9,400	9,400	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
Total Operating	279,922	279,785	292,638	282,354	324,500	324,437	368,305	358,621	358,621	
<i>Capital Outlay</i>										
5833 Capital Outlay	12,000	12,000	-	-	-	-	72,252	-	-	
Total Capital Outlay	12,000	12,000	-	-	-	-	72,252	-	-	
Total Budget	4,778,414	4,778,277	4,860,322	4,850,038	4,886,836	4,845,297	5,347,090	5,366,683	5,366,683	

Position	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
	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	5	5	5	
Lieutenants	12	12	13	12	13	13	
Firefighters	32	36	36	36	36	36	
Secretary	1	1	1	1	1	1	
Total Staffing	51	55	56	56	57	57	0

FISCAL YEAR 2018
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

**FISCAL YEAR 2018
FIRE DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist %	Pay	EMT Stipend %	Pay	Longevity %	PAY	Holiday Pay	Total Salary	
Michael Hazel	7/11/2011	Chief	PAP-8	4/17/1988	114,550	7.5%	8,591	6.0%	6,873	15.00%	17,182	6,204	153,400
Albert Vasas	7/11/2011	Deputy	PAP-3	8/7/1989	93,073	7.5%	6,981	6.0%	5,584	9.50%	8,842	4,825	119,305
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	72,938	7.5%	5,470	6.0%	4,376		3,400	4,541	90,725
James Giasullo	8/9/2015	Captain	C-4	4/17/1988	72,938	0.0%	-	6.0%	4,376	15.00%	10,941	4,650	92,905
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	72,938	7.5%	5,470	6.0%	4,376	15.00%	10,941	4,938	98,663
Scott Keddie	12/18/2016	Captain	C-4	3/11/1987	72,938	11.5%	8,388	6.0%	4,376	15.00%	10,941	4,513	101,155
Jon Viscione	7/11/2011	Captain	C-4	8/18/1985	75,491	19.5%	14,721	6.0%	4,529	15.00%	11,324	5,588	111,653
William Brothers	7/9/2004	Lieutenant	L-4	4/28/1997	64,647	7.5%	4,848	6.0%	3,879		2,850	4,016	80,240
Robert Callisto	7/15/2002	Lieutenant	L-4	4/17/1988	64,647	7.5%	4,848	6.0%	3,879	15.00%	9,697	4,377	87,448
David Carnev	8/30/2009	Lieutenant	L-4	11/1/1995	64,647	7.5%	4,848	6.0%	3,879		2,850	4,118	80,342
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	64,647	1.5%	970	6.0%	3,879		2,850	3,812	76,157
Donald Greer	11/3/2003	Lieutenant	L-4	7/1/1986	64,647	7.5%	4,848	6.0%	3,879	15.00%	9,697	4,377	87,448
Paul Guttadauro	7/9/2004	Lieutenant	L-4	4/1/1994	64,647	7.5%	4,848	6.0%	3,879	7.50%	4,848	4,121	82,343
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	64,647	0.0%	-	6.0%	3,879		3,400	3,790	75,715
Joseph Kearns	8/9/2015	Lieutenant	L-4	11/2/1995	64,647	10.0%	6,465	6.0%	3,879		3,400	4,130	82,520
Russell McGlaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	64,647	11.5%	7,434	6.0%	3,879		3,400	4,181	83,541
Timothy Niven	11/21/1991	Lieutenant	L-4	1/30/1985	66,909	7.5%	5,018	6.0%	4,015	15.00%	10,036	4,530	90,508
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	64,647	11.5%	7,434	6.0%	3,879	6.00%	3,879	4,206	84,045
Daniel Sawicki	12/18/2016	Lieutenant	L-4	7/26/2004	64,647	5.0%	3,232	6.0%	3,879		1,800	3,477	77,035
Joel Altavesta	Firefighter	P-4	6/9/2014	57,310	9.0%	5,158	7.0%	4,012		0	3,503	69,982	
Scott Austin	Firefighter	P-4	11/10/2003	57,310	10.0%	5,731	6.0%	3,439		1,800	3,628	71,907	
Peter Bielecki	Firefighter	P-4	5/4/2014	57,310	0.0%	-	7.0%	4,012		0	3,231	64,552	
Marc Bourdon	Firefighter	P-4	9/3/2013	57,310	5.0%	2,865	7.0%	4,012		0	3,382	67,569	
Shawn Bradley	Firefighter	P-3	7/27/2015	57,310	10.0%	5,731	7.0%	4,012		0	3,533	70,585	
Patrick Brothers	Firefighter	P-4	6/10/1995	57,310	0.0%	-	6.0%	3,439		2,850	3,351	66,949	
Joseph Dogherty	Firefighter	P-4	7/1/1986	57,310	7.5%	4,298	6.0%	3,439	15.00%	8,596	4,016	77,659	
Patrick Doherty	Firefighter	P-4	4/1/1997	57,310	7.5%	4,298	6.0%	3,439		2,850	3,577	71,474	
Todd Elliott	Firefighter	P-4	6/26/2006	57,310	0.0%	-	7.0%	4,012		1,800	3,326	66,447	
James Fitzpatrick	Firefighter	P-4	11/10/2011	57,310	10.0%	5,731	7.0%	4,012	2.75%	1,576	3,616	72,244	
Joseph Fortunato	Firefighter	P-4	7/9/2001	57,310	10.0%	5,731	6.0%	3,439		2,300	3,624	72,403	
John Fowler	Firefighter	P-4	4/26/2000	57,310	0.0%	-	7.0%	4,012	6.00%	3,439	3,412	68,172	
Michael Frazier	Firefighter	P-3	12/4/2016	55,139	7.5%	4,135	7.0%	4,012		0	3,117	66,403	
David Giasullo	Firefighter	P-4	9/4/2012	57,310	13.0%	7,450	7.0%	4,012	2.75%	1,576	3,706	74,054	
Michael Giasullo	Firefighter	P-4	11/8/2011	57,310	7.5%	4,298	7.0%	4,012	2.75%	1,576	3,540	70,736	
William Gosse	Firefighter	P-4	8/4/1998	57,310	0.0%	-	6.0%	3,439		2,300	3,322	66,370	
Timothy Holden	Firefighter	P-4	4/1/1994	57,310	7.5%	4,298	6.0%	3,439		2,850	3,577	71,474	
Christian Irving	Firefighter	P-4	5/5/2014	57,310	5.0%	2,865	7.0%	4,012		0	3,382	67,569	
David Karlberg	Firefighter	P-4	2/5/2001	57,310	10.0%	5,731	6.0%	3,439		2,300	3,624	72,403	
Daniel Kasprzak	Firefighter	P-4	9/3/2013	57,310	7.5%	4,298	7.0%	4,012		0	3,457	69,077	
Robert Keddie	Firefighter	P-4	11/9/2011	57,310	7.5%	4,298	7.0%	4,012	2.75%	1,576	3,540	70,736	
Justin Lamoureux	Firefighter	P-4	11/30/2015	57,310	5.0%	2,865	7.0%	4,012		0	3,382	67,569	
David Levy JR	Firefighter	P-4	4/1/1997	57,310	0.0%	-	6.0%	3,439	7.50%	4,298	3,427	68,474	
Brian Mackey	Firefighter	P-4	1/18/2009	57,310	9.0%	5,158	7.0%	4,012	2.75%	1,576	3,586	71,641	
Timothy Mancusi	Firefighter	P-4	6/9/2014	57,310	10.0%	5,731	6.0%	3,439		0	3,533	70,012	
Christina Merrill	Firefighter	P-4	11/10/2003	57,310	4.0%	2,292	6.0%	3,439	3.75%	2,149	3,435	68,625	
Michael Merrill	Firefighter	P-4	1/26/2004	57,310	0.0%	-	7.0%	4,012	3.75%	2,149	3,344	66,815	
Thomas Murphy	Firefighter	P-4	7/26/2004	57,310	1.5%	860	7.0%	4,012	3.75%	2,149	3,390	67,720	
Alan Rosemond	Firefighter	P-4	6/12/1995	57,310	7.5%	4,298	6.0%	3,439		2,850	3,577	71,474	
Daniel Sitar	Firefighter	P-4	3/13/1987	57,310	0.0%	-	6.0%	3,439	15.00%	8,596	3,654	72,999	
Daniel Small	Firefighter	P-4	4/17/1988	57,310	0.0%	-	0.0%	-	15.00%	8,596	3,472	69,378	
Steven Spencer	Firefighter	P-4	10/7/2002	57,310	5.0%	2,865	6.0%	3,439	6.00%	3,439	3,533	70,585	
Christopher Teixeira	Firefighter	P-2	1/16/2017	51,162	7.5%	3,837	7.0%	4,012		0	3,108	62,119	
Derek Welch	Firefighter	P-3	12/5/2016	55,139	7.5%	4,135	7.0%	4,012		0	3,117	66,403	
Tyler Welch	Firefighter	P-4	12/1/2014	57,310	0.0%	-	7.0%	4,012		0	3,231	64,552	
Daniel Yost	Firefighter	P-4	7/26/2004	57,310	0.0%	-	7.0%	4,012		1,800	3,326	66,447	
Jeanne Martin	Secretary	PAP-6	1/28/2015	50,942								50,942	
Training Officer (New Position)	Lieutenant	L-4	7/1/2017	64,647	17.0%	10,990	6.0%	4,525		1,800	4,318	86,280	
Total				3,521,139		224,368.5		218,085		209,070	213,291	4,385,953	

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.	545,000
	Total	545,000
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)		77,109
Terminal Leave	No notice of retirements given for FY18.	
	Sub Total	77,109
	Total	77,109

**FISCAL YEAR 2017 BUDGET
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	PRR-7	4/17/1988	109,930	7.5%	8,181	6.0%	6,545	15.0%	16,362	5,907	146,925
Albert Vavas	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 Guttadauro	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	73,797
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	79,884
Scott Keddie	4/19/2002	Lieutenant	L-4	1/11/1987	63,070	11.5%	7,253	6.0%	3,784	15.0%	9,461	4,403	87,971
Russell McGlaughlin	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 Bourdon		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 Dogherty		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	1/14/1987	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 Karlberg		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 Keddie		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	2,638	43,535
Brian Mackey		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	6/9/2014	55,912	10.0%	5,591	7.0%	3,914			3,446	68,863
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
Steven 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	7/26/2004	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

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

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
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
Total				3,364,699		197,066.7		209,161		200,035	203,941	4,174,903

Temporary Part-Time:	Hearing Officer (Transferred expense to 5703 - Dues & Memberships)	Total	-
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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.	530,000
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	-
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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 FF Richard Hamm Retirement Date: 1/23/17	31,000 41,000

**FISCAL YEAR 2016 BUDGET
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	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	0.095	7,936	4,314	\$107,069
James Bruce 7/1/2009	Captain	C-4	11/1/1995	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	Captain	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	Captain	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		3,407	3,795	\$76,099
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 Keddle 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 McGlaughlin 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	-	0.07	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	3,965		2,600	3,164	\$63,447
Marc Bourdon	Firefighter	P-4	9/3/2013	53,719	0.000	-	0.07	3,861		0	3,022	\$60,602
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	4,029	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	3,861		0	3,163	\$63,429
Robert Keddle	Firefighter	P-4	11/9/2011	53,719	0.075	4,029	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		0	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		6,693	3,551	\$71,215
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		0	2,901	\$58,169
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	4,499	0.07	3,039		0	1,216	\$25,888
Shawn Bradley (New Hire)	Firefighter	P-2	1/1/2016	46,000	0.100	-	0.07	3,220		0	1,174	\$25,389
Jeanne Martin	Adm. Sec.	S-5	1/28/2015	45,226	0.000	-	0.00	-			-	\$45,226
Total				3,432,857			172,312	211,051		209,740	192,529	3,953,108

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.		501,000
		Total	501,000
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
	Other Uniforms Cost		4,650
		Total	45,900
Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)			62,328

DESCRIPTION/DETAIL

FIRE OPERATING

5210 Energy Utilities

	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
	51,154	51,154	52,834	52,834	36,901	36,901	42,640	44,767	44,767
		National Grid Electric	National Grid Gas	Constellation Electric	Direct Energy Gas				
North 3736 sq.		2,407	1,907	2,567	2,558				
South 7480 sq.		8,936	1,962	8,425	2,470				
Center 8600 sq.			4,578		6,155				
Catamount Microwave		1,527							
Center Generator			157		22				
Pole PD 258		1,096							
		13,966.00	8,604.00	10,992.00	11,205.00	44,767.00		44,767	44,767

DESCRIPTION/DETAIL

FIRE OPERATING

5240 Repairs and Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
75,015	72,486	97,503	96,961	102,250	102,250	89,900	99,900	99,900

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. 80,000 80,000

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). 1,000 1,000

Annual NFPA ladder truck certification. 1,500 1,500

DESCRIPTION/DETAIL

FIRE OPERATING

5285 Fire Alarm Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
525	436	525	483	160	160	750	950	950

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.

950 950

Total 5255 Fire Alarm Maintenance: 950 950

DESCRIPTION/DETAIL

FIRE OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
14,419	15,781	10,985	10,708	9,083	9,083	35,665	34,500	34,500

Medical 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
 (Rescue 1 & Engine 2 portable rescue tools, Rescue 1 onboard rescue tools.)

Medical Waste Disposal - in conjunction with Board of Health, \$95 per box (8 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. 810 810

Ambulance Reporting Software - annual software license for ambulance medical documentation and reporting. 4,500 4,500

Chest Compression System - annual maintenance agreement for service and support of two units. 2,790 2,790

DESCRIPTION/DETAIL

FIRE OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
13,180	13,180	15,828	14,576	46,590	46,590	19,850	8,700	8,700

Phone Equipment & Voicemail Server - general repairs for physical telephones 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

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

(Fire Landlines and Cellphones Moved to Town Hall Budget)

Total 5340 Communications: 8,700 8,700

DESCRIPTION/DETAIL

FIRE OPERATING

5402 Facilities Maintenance, Repairs, and Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
23,079	23,565	23,007	22,161	37,932	37,890	33,645	41,300	41,300

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.	2,500	2,500
Emergency HVAC Repairs - basic repairs for all stations.	2,500	2,500
Center Station heating system is antiquated and should be replaced.		
Emergency Generator Maintenance - 4 units including Ames Hill communications site.	800	800
Emergency Generator Maintenance - repairs beyond preventative maintenance (parts and labor).	800	800
Annual Fire Extinguisher Maintenance - inspection and recharging of portable fire extinguishers.	1,000	1,000
Plymovent Diesel Exhaust Filtering - all stations, annual maintenance contract.	3,300	3,300
Plymovent Diesel Exhaust Filtering - all stations, replacement parts and repairs.	1,500	1,500
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 and continues to cause interior ceiling tile damage.)		
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.	400	400
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 and upgrade.)		
North Station Apparatus Room Lighting Fixture Replacement - install new T8 fluorescent strip fixtures.	6,400	6,400
Garage Doors - preventative maintenance and emergency repairs of commercial overhead doors.	5,000	5,000
(Center Station doors (4) are due for replacement.)		
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>	41,300	41,300

DESCRIPTION/DETAIL

FIRE OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,990	3,954	5,249	3,633	2,654	2,654	6,550	6,550	6,550

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.	1,300	1,300
Departmental Forms - lowest price vendor used to print departmental forms and burning permits.	700	700
Postage - 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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
23,678	23,050	22,743	20,692	23,746	23,725	32,350	34,754	34,754

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

Lucas Automated CPR Devices - year 1 of 4 service and maintenance contract for two devices.

2404 2404

Total 5422 Ambulance Supplies:

34,754 34,754

DESCRIPTION/DETAIL

FIRE OPERATING

5424 Hose

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	236	236	-	-	1,500	1,500	1,500

Fire Hose and Nozzle Maintenance

1,500 1,500

Total 5424 Hose: 1,500 1,500

DESCRIPTION/DETAIL

FIRE OPERATING

5425 Hazmat

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	500	-	-	-	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

5440 Gas and Diesel

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-	-	-	-	-

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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-	-	-	-	-

Grant for replacement of Department's portable radio batteries and upgrades to diesel capture systems applied for through the FY16 Assistance to Firefighters Grant Program.

Total 5513 Grant Match: - -

DESCRIPTION/DETAIL

FIRE OPERATING

5530 Mutual Aid

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	150	72	96	96	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

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
32,538	34,077	40,687	40,687	49,895	49,895	44,500	50,000	50,000

Ambulance billing company fee for collecting ambulance revenue throughout fiscal year.
 New ambulance billing company began under a new contract on 7/1/2014.

50,000 50,000

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
2016	1,202,681	2,650	454

Total 5535 Ambulance Billing: 50,000 50,000

DESCRIPTION/DETAIL

FIRE OPERATING

5580 Uniforms

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
31,597	31,597	10,577	10,477	2,382	2,382	41,305	15,000	15,000

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.

15,000

15,000

Total 5580 Uniforms:

15,000

15,000

DESCRIPTION/DETAIL

FIRE OPERATING

5702 Travel

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,816	1,816	1,556	1,556	500	500	500	650	650

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

650 650

Total 5702 Travel: 650 650

DESCRIPTION/DETAIL

FIRE OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
5,602	5,602	6,362	4,142	7,945	7,945	9,915	10,000	10,000

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.	900	900
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.	900	900
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>	10,000	10,000

DESCRIPTION/DETAIL

FIRE OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
3,329	3,087	3,897	3,138	4,367	4,367	8,585	9,400	9,400

FCAM Professional Development Conference - Chief & Deputy Chief attendance.	700	700
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.	500	500
MIIA Training conferences and workshop fees.	200	200
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.	3,500	3,500
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.	700	700
Fire Officer I - Lieutenant Supervisory Training - Massachusetts Firefighting Academy.		
Fire Officer II - Captain Supervisory Training - Massachusetts Firefighting Academy.		

Total 5790 Staff Development: 9,400 9,400

DESCRIPTION/DETAIL

FIRE OUTLAY

5805 Capital Outlay

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
12,000	12,000	-		-		72,252	-	-

Capital improvement requests made through project/equipment request forms.

- FY2018 Replacement of ambulance, rechassis of Vehicle ID#20.
- FY2018 Replacement of fire engine, Vehicle ID#41 (1994 E-One Protector).
- FY2018 Replacement of pickup for emergency response and plowing at the North Station.
- FY2018 Replacement of the Center Fire Station.

Total 5805 Capital Outlay: -