

FIRE DEPARTMENT	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	3,294,101	3,292,974	3,346,955	3,346,955	3,686,903	3,686,903	3,804,771	3,703,102	3,703,102	
5120 Temporary Part-time	700	700	-	-	-	-	-	-	-	
5130 Overtime	392,703	392,703	766,681	766,681	711,673	711,673	465,200	510,000	510,000	
5131 Uniforms	57,305	45,830	5,000	5,000	32,545	32,545	40,500	41,250	41,250	
5160 Terminal Leave	120,867	120,702	69,427	69,427	55,370	55,370	83,318	155,620	66,978	
Total Salaries	3,865,676	3,852,908	4,188,063	4,188,063	4,486,492	4,486,492	4,393,789	4,409,972	4,321,330	
<i>Operating</i>										
5210 Energy Utilities	43,436	43,221	50,247	50,247	51,154	51,154	49,973	49,973	49,973	
5240 Repairs and Maintenance	57,274	57,188	88,870	88,683	75,015	72,486	73,440	79,955	72,050	
5285 Fire Alarm Maintenance	900	900	222	222	525	436	525	625	625	
5310 Professional Services	9,193	9,128	31,840	31,826	14,419	15,781	11,560	13,090	13,090	
5340 Communications	11,810	11,810	12,332	12,332	13,180	13,180	14,990	17,750	17,750	
5402 Facilities Maintenance	29,212	29,198	29,926	29,813	23,079	23,565	24,511	35,895	27,895	
5420 Office Supplies	4,200	4,125	5,002	4,953	3,990	3,954	3,990	4,700	4,700	
5422 Ambulance Supplies	20,000	19,963	14,030	14,030	23,678	23,050	22,700	24,970	24,970	
5424 Hose	-	-	1,900	1,900	-	-	1,500	13,406	1,500	
5425 Hazmat	1,448	1,448	-	-	-	-	500	500	500	
5440 Gas/Diesel Fuel	32,001	32,001	50,371	47,588	-	-	-	-	-	
5510 Grant Match	-	-	-	-	-	-	-	-	-	
5530 Mutual Aid	-	-	1,448	1,448	-	-	150	150	150	
5535 Ambulance Billing	29,738	29,738	33,168	33,168	32,538	34,077	31,000	32,300	32,300	
5580 Uniforms	-	11,128	50,400	50,400	31,597	31,597	10,000	10,000	5,000	
5702 Travel	-	-	355	355	1,816	1,816	500	500	500	
5703 Dues and Memberships	900	900	2,234	2,234	5,602	5,602	7,725	8,790	8,790	
5790 Staff Development	-	-	1,714	1,714	3,329	3,087	3,897	7,275	7,275	
5950 Unpaid Bills	235	235	-	-	-	-	-	-	-	
Total Operating	240,347	250,983	374,058	370,913	279,922	279,785	256,961	299,879	267,068	
<i>Capital Outlay</i>										
5833 Capital Outlay	373,464	373,464	-	-	12,000	12,000	-	-	-	
Total Capital Outlay	373,464	373,464	-	-	12,000	12,000	-	-	-	
Total Budget	4,479,487	4,477,355	4,562,121	4,558,976	4,778,414	4,778,277	4,650,750	4,709,851	4,588,398	
	FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 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	4	4	4	4	4	4				
Lieutenants	12	12	12	12	13	13				
Firefighters	32	32	36	36	36	36				
Secretary	1	1	1	1	1	1				
Total Staffing	51	51	55	55	56	56	0			

**FISCAL YEAR 2016
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

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		4/17/1988	100,205	0.075	7,515	0.06	6,012	0.15	15,031	5,406	134,169.26
Albert Vasas 7/11/2011	Deputy		8/7/1989	82,514	0.075	6,189	0.06	4,951		3,000	4,058	100,711.26
James Bruce 7/1/2009	Captain	C-4	11/1/1995	69,263	0.000	-	0.06	4,156		2,500	3,984	79,903.15
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	66,921	0.075	5,019	0.06	4,015		3,000	4,144	83,098.79
Gary Kerr 2/1/2014	Captain	C-4	12/1/1988	66,921	0.075	5,019	0.06	4,015	0.15	10,038	4,513	90,506.29
Jon Viscione 7/11/2011	Captain	C-4	8/18/1985	66,921	0.075	5,019	0.06	4,015	0.15	10,038	4,513	90,506.29
						Education		EMT			Holiday	Total Salary
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	61,295	0.075	4,597	0.06	3,678		2,000	683	19,304.02
Daniel Sawicki 10/8/2015	Lieutenant	L-2	9/26/2004	52,772	0.075	3,958	0.06	3,166		1,500	2,050	31,481.02
Daniel Sawicki 4/8/2016	Lieutenant	L-3	9/26/2004	56,944	0.075	4,271	0.06	3,417		1,500	631	15,798.87
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	59,222	0.075	4,442	0.06	3,553	0.15	8,883	3,994	80,093.77
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	59,222	0.075	4,442	0.09	5,330		2,500	3,752	75,245.40
James Giasullo 10/24/2011	Lieutenant	L-4	4/17/1988	59,222	0.040	2,369	0.06	3,553	0.15	8,883	3,885	77,912.23
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	59,222	0.000	-	0.06	3,553		2,500	3,426	68,700.77
Donald Greer 11/3/2003	Lieutenant	L-4	7/1/1986	61,295	0.075	4,597	0.06	3,678	0.15	9,194	376	7,551.46
Joseph Kearns 8/5/2015	Lieutenant	L-2	11/2/1995	52,772	0.100	5,277	0.06	3,166		2,500	2,128	32,670.25
Joseph Kearns 2/5/2016	Lieutenant	L-3	11/3/1995	56,944	0.100	5,694	0.06	3,417		2,500	981	28,398.60
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	59,222	0.075	4,442	0.06	3,553		2,500	3,659	73,375.51
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	59,222	0.000	-	0.06	3,553		3,000	3,452	69,227.01
Scott Keddie 4/19/2002	Lieutenant	L-4	1/11/1987	59,222	0.115	6,811	0.06	3,553	0.15	8,883	4,118	82,586.96
Russell McGlaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	59,222	0.075	4,442	0.06	3,553		3,000	3,685	73,901.75
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	59,222	0.075	4,442	0.06	3,553	0.15	8,883	3,994	80,093.77
Kenneth Sandberg 2/1/2014	Lieutenant	L-2	5/5/2003	59,222	0.115	6,811	0.06	3,553		1,500	3,731	74,816.22
						Education		EMT			Holiday	Total Salary
Joel Altavesta	Firefighter	P-3	6/9/2014	50,393	0.000	0	0.07	3,669		0	2,837	56,898.77
Scott Austin	Firefighter	P-4	11/10/2003	52,409	0.100	5,241	0.07	3,669		1,500	3,297	66,115.08
Alan Bain	Firefighter	P-3	11/10/2014	50,393	0.050	2,520	0.07	3,527		0	2,962	59,401.63
Peter Bielecki	Firefighter	P-3	5/4/2014	50,393	0.000	-	0.07	3,527		0	2,830	56,749.77
Patrick Brothers	Firefighter	P-4	6/10/1995	52,409	0.000	-	0.06	3,145		2,500	3,047	57,135.54
Marc Bourdon	Firefighter	P-4	9/3/2013	52,409	0.000	-	0.07			0	2,750	55,159.28
Joseph Doherty	Firefighter	P-4	7/1/1986	52,409	0.050	2,620	0.06	3,145	0.15	7,861	3,466	69,500.70
Patrick Doherty	Firefighter	P-4	4/1/1997	52,409	0.075	3,931	0.06	3,145		2,000	3,227	64,710.75
Todd Elliott	Firefighter	P-4	6/26/2006	52,409	0.000	-	0.07	3,669		1,000	2,995	60,072.91
James Fitzpatrick	Firefighter	P-4	11/10/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,149	63,157.38
Joseph Fortunato	Firefighter	P-4	7/9/2001	52,409	0.100	5,241	0.06	3,145		0	3,191	63,984.77
John Fowler	Firefighter	P-4	4/26/2000	52,409	0.000	-	0.07	3,669		2,000	3,048	61,125.39
David Giasullo	Firefighter	P-4	9/4/2012	52,409	0.075	3,931	0.07	3,669		0	3,149	63,157.38
Michael Giasullo	Firefighter	P-4	11/8/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,149	63,157.38
William Gosse	Firefighter	P-4	8/4/1998	52,409	0.000	-	0.06	3,145		2,000	3,020	60,573.80
Richard Hamm	Firefighter	P-4	1/14/1987	52,409	0.075	3,931	0.06	3,145	0.15	7,861	3,534	70,879.68
Timothy Holden	Firefighter	P-4	4/1/1994	54,243	0.075	4,068	0.06	3,255		2,500	306	8,599.26
New Hire 2	Firefighter	P-1	8/19/2015	43,294	0.075	3,247	0.07	3,031		0	1,892	25,535.47
New Hire 2	Firefighter	P-2	2/19/2016	46,700	0.075	3,502	0.07	3,269		0	510	22,045.74
Christian Irving	Firefighter	P-3	5/5/2014	50,393	0.050	2,520	0.06	3,024		0	2,936	58,871.25
David Karlberg	Firefighter	P-4	2/5/2001	52,409	0.100	5,241	0.07	3,669		2,000	3,323	66,641.32
Daniel Kasprzak	Firefighter	P-4	9/3/2013	52,409	0.050	2,620	0.07			0	2,888	57,917.25
Joseph Kearns	Firefighter	P-4	11/2/1995	52,409	0.100	5,241	0.06	3,145		2,500	302	6,068.34
New Hire 1	Firefighter	P-1	8/5/2015	43,294	0.050	2,165	0.07	3,031		0	1,619	24,863.14
New Hire 1	Firefighter	P-2	2/5/2016	43,294	0.050	2,165	0.07	3,031		0	694	21,963.59
Robert Keddie	Firefighter	P-4	11/9/2011	52,409	0.075	3,931	0.07	3,669		0	3,149	63,157.38
David Levy JR	Firefighter	P-4	4/1/1997	52,409	0.000	-	0.06	3,145		0	2,915	58,468.84
Robert Little	Firefighter	P-4	12/31/1984	54,243	0.000	-	0.00	-	0.15	8,136	3,274	65,653.34
Brian Mackey	Firefighter	P-4	1/18/2014	52,409	0.075	3,931	0.07	3,669			3,149	63,157.38
Christina Merrill	Firefighter	P-4	11/10/2013	52,409	0.000	-	0.06	3,145			2,915	58,468.84
Michael Merrill	Firefighter	P-4	1/26/2014	52,409	0.000	-	0.07	3,669			2,943	59,020.43
Thomas Murphy	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669			2,943	59,020.43
Alan Rosemond	Firefighter	P-4	6/12/1995	52,409	0.075	3,931	0.06	3,145			3,122	58,543.58
Daniel Sawicki	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,500	549	15,530.07
New Hire 3	Firefighter	P-1	10/8/2015	43,294	0.050	2,165	0.07	3,031		0	1,619	24,863.14
New Hire 3	Firefighter	P-2	4/8/2016	43,294	0.050	2,165	0.07	3,031		0	463	13,452.48
Daniel Sitar	Firefighter	P-4	3/13/1987	52,409	0.030	1,572	0.06	3,145	0.15	7,861	3,411	68,397.51
Daniel Small	Firefighter	P-4	4/17/1988	52,409	0.000	-	0.00	-	0.15	7,861	3,163	63,433.18
Steven Spencer	Firefighter	P-4	10/7/2002	52,409	0.030	1,572	0.06	3,145			2,998	60,123.62
Tyler Welch	Firefighter	P-3	12/1/2014	50,393	0.000	-	0.07	3,527			2,830	56,749.77
Daniel Yost	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669			2,943	59,020.43
New Hire (Day Fire Prevention)	Firefighter	P-1	7/1/2015	43,294	0.000	-	0.07	3,031		0	1,326	23,643.51
New Hire (Day Fire Prevention)	Firefighter	P-2	1/1/2016	46,700	0.000	-	0.07	3,269		0	1,192	25,775.51
New Hire (Lt. FP Promotion)	Lieutenant	L-2	7/1/2016	3,916	0.075	294	0.06	235			106	2,292.71
New Hire (Lt. FP Promotion)	Lieutenant	L-3	1/1/2016	8,089	0.075	607	0.06	485			219	4,735.89
Secretary	Secretary	S-4	10/9/1998	45,256	0.000	-	0.00	-			-	45,256.00

**FISCAL YEAR 2016
FIRE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist %	Pay	EMT Stipend %	Pay	Longevity %	PAY	Holiday Pay	Total Salary
Total				3,625,304		181,564.1		216,393		172,416	180,514	3,703,102.25

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 fiscal year. Four new members to be hired with 9 weeks of Mass Fire Academy Recruit Training each.	510,000.00
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**FISCAL YEAR 2016
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			
											Total	510,000.00	
	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	39,750.00
		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	1,500.00
											Total	41,250.00	
	Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)											66,978.00	
	Terminal Leave		Lt. Donald Greer, Jr		Retirement Date: 8/5/2015								
			FF Timothy Holden		Retirement Date: 8/19/2015								
			Lt. William Brothers		Retirement Date: 10/8/2015								
											Sub Total	66,978.00	

FISCAL YEAR 2016 FIRE DEPARTMENT SALARY INFORMATION BUDGET REQUEST												
Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist %	Pay	EMT Stipend %	Longevity %	PAY	Holiday Pay	Total Salary	
Michael Hazet 7/11/2011	Chief		4/17/1988	100,205	0.075	7,515	0.06	6,012	0.15	15,031	5,406	134,169.26
Albert Vavas 7/11/2011	Deputy		8/7/1989	82,514	0.075	6,189	0.06	4,951		3,000	4,058	100,711.26
James Bruce 7/1/2009	Captain	C-4	11/1/1995	69,263	0.000	-	0.06	4,156		2,500	3,984	79,903.15
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	66,921	0.075	5,019	0.06	4,015		3,000	4,144	83,098.79
Gary Kerr 2/1/2014	Captain	C-4	12/1/1988	66,921	0.075	5,019	0.06	4,015	0.15	10,038	4,513	90,506.29
Jon Viscione 7/1/2011	Captain	C-4	8/19/1985	66,921	0.075	5,019	0.06	4,015	0.15	10,038	4,513	90,506.29
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	61,295	0.075	4,597	0.06	3,678		2,000	683	19,304.02
Daniel Sawicki 10/8/2015	Lieutenant	L-2	9/26/2004	52,772	0.075	3,958	0.06	3,166		1,500	2,050	31,481.02
Daniel Sawicki 4/8/2016	Lieutenant	L-3	9/26/2004	56,944	0.075	4,271	0.06	3,417		1,500	631	18,798.87
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	59,222	0.075	4,442	0.06	3,553	0.15	8,883	3,994	80,093.77
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	59,222	0.075	4,442	0.09	5,330		2,500	3,752	75,245.40
James Giasullo 10/24/2011	Lieutenant	L-4	4/17/1988	59,222	0.040	2,369	0.06	3,553	0.15	8,883	3,885	77,912.23
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	59,222	0.000	-	0.06	3,553		2,500	3,426	68,700.77
Donald Greer 11/30/2003	Lieutenant	L-4	7/1/1986	61,295	0.075	4,597	0.06	3,678	0.15	9,194	376	7,551.46
Joseph Kearns 8/5/2015	Lieutenant	L-2	11/2/1995	52,772	0.100	5,277	0.06	3,166		2,500	2,128	52,670.75
Joseph Kearns 2/5/2016	Lieutenant	L-3	11/3/1995	56,944	0.100	5,694	0.06	3,417		2,500	981	28,398.60
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	59,222	0.075	4,442	0.06	3,553		2,500	3,659	73,375.51
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	59,222	0.000	-	0.06	3,553		3,000	3,452	69,227.01
Scott Keddie 4/19/2002	Lieutenant	L-4	1/11/1987	59,222	0.115	6,811	0.06	3,553	0.15	8,883	4,118	82,586.96
Russell McGlaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	59,222	0.075	4,442	0.06	3,553		3,000	3,685	73,901.75
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	59,222	0.075	4,442	0.06	3,553	0.15	8,883	3,994	80,093.77
Kenneth Sandberg 2/1/2014	Lieutenant	L-2	5/5/2003	59,222	0.115	6,811	0.06	3,553		1,500	3,731	74,816.22
Joel Altavesta	Firefighter	P-3	6/9/2014	50,393	0.000	-	0.07	3,669		0	2,837	56,898.77
Scott Austin	Firefighter	P-4	11/10/2003	52,409	0.100	5,241	0.07	3,669		1,500	3,297	66,115.06
Alan Bain	Firefighter	P-3	11/10/2014	50,393	0.050	2,520	0.07	3,527		0	2,962	59,401.63
Peter Bielecki	Firefighter	P-3	5/4/2014	50,393	0.000	-	0.07	3,527		0	2,830	56,749.77
Patrick Brothers	Firefighter	P-4	6/10/1995	52,409	0.000	-	0.06	3,145		2,500	3,047	57,135.54
Marc Bourdon	Firefighter	P-4	9/3/2013	52,409	0.000	-	0.07	3,669		0	2,750	55,159.28
Joseph Doherty	Firefighter	P-4	7/1/1986	52,409	0.050	2,620	0.06	3,145	0.15	7,861	3,466	59,509.70
Patrick Doherty	Firefighter	P-4	4/1/1997	52,409	0.075	3,931	0.06	3,145		2,000	3,227	64,710.75
Todd Elliott	Firefighter	P-4	6/26/2006	52,409	0.000	-	0.07	3,669		1,000	2,995	60,072.91
James Fitzpatrick	Firefighter	P-4	11/10/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,149	63,157.38
Joseph Fortunato	Firefighter	P-4	7/9/2001	52,409	0.100	5,241	0.06	3,145		0	3,191	63,984.77
John Fowler	Firefighter	P-4	4/26/2000	52,409	0.000	-	0.07	3,669		2,000	3,048	61,125.39
David Giasullo	Firefighter	P-4	9/4/2012	52,409	0.075	3,931	0.07	3,669		0	3,149	63,157.38
Michael Giasullo	Firefighter	P-4	11/8/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,149	63,157.38
William Gosse	Firefighter	P-4	8/4/1998	52,409	0.000	-	0.06	3,145		2,000	3,020	60,573.80
Richard Hamm	Firefighter	P-4	1/14/1987	52,409	0.075	3,931	0.06	3,145	0.15	7,861	3,534	70,879.68
Timothy Holden	Firefighter	P-4	4/1/1994	54,243	0.075	4,068	0.06	3,255		2,500	306	8,999.28
New Hire 2	Firefighter	P-1	8/19/2015	43,294	0.075	3,247	0.07	3,031		0	1,892	25,535.47
New Hire 2	Firefighter	P-2	2/19/2016	46,700	0.075	3,502	0.07	3,269		0	510	22,045.74
Christian Irving	Firefighter	P-3	5/5/2014	50,393	0.050	2,520	0.06	3,024		0	2,936	58,871.25
David Karberg	Firefighter	P-4	2/5/2001	52,409	0.100	5,241	0.07	3,669		2,000	3,323	66,641.32
Daniel Kaszozak	Firefighter	P-4	9/3/2013	52,409	0.050	2,620	0.07	3,669		0	2,889	57,917.25
Joseph Kearns	Firefighter	P-4	11/2/1995	52,409	0.100	5,241	0.06	3,145		2,500	302	6,068.34
New Hire 1	Firefighter	P-1	8/5/2015	43,294	0.050	2,165	0.07	3,031		0	1,619	24,863.14
New Hire 1	Firefighter	P-2	2/5/2016	43,294	0.050	2,165	0.07	3,031		0	694	21,963.59
Robert Keddie	Firefighter	P-4	11/9/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,149	63,157.38
David Levy JR	Firefighter	P-4	4/1/1997	52,409	0.000	-	0.06	3,145		0	2,915	58,468.84
Robert Little	Firefighter	P-4	12/31/1984	54,243	0.000	-	0.00	-	0.15	8,136	3,274	65,653.34
Brian Mackey	Firefighter	P-4	1/18/2014	52,409	0.075	3,931	0.07	3,669		0	3,149	63,157.38
Christina Merrill	Firefighter	P-4	11/10/2013	52,409	0.000	-	0.06	3,145		0	2,915	58,468.84
Michael Merrill	Firefighter	P-4	1/26/2014	52,409	0.000	-	0.07	3,669		0	2,943	59,020.43
Thomas Murphy	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		0	2,943	59,020.43
Alan Rosemond	Firefighter	P-4	6/12/1995	52,409	0.075	3,931	0.06	3,145		0	3,122	58,543.58
Daniel Sawicki	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,500	549	15,530.07
New Hire 3	Firefighter	P-1	10/8/2015	43,294	0.050	2,165	0.07	3,031		0	1,619	24,863.14
New Hire 3	Firefighter	P-2	4/8/2016	43,294	0.050	2,165	0.07	3,031		0	463	13,452.48
Daniel Sbir	Firefighter	P-4	3/13/1987	52,409	0.030	1,572	0.06	3,145	0.15	7,861	3,411	68,297.51
Daniel Small	Firefighter	P-4	4/17/1988	52,409	0.000	-	0.00	-	0.15	7,861	3,163	63,433.18
Steven Spencer	Firefighter	P-4	10/7/2002	52,409	0.030	1,572	0.06	3,145		0	2,998	60,123.62
Tyler Welch	Firefighter	P-3	12/1/2014	50,393	0.000	-	0.07	3,527		0	2,830	56,749.77
Daniel Yost	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		0	2,943	59,020.43
New Hire (Day Fire Prevention)	Firefighter	P-1	7/1/2015	43,294	0.000	-	0.07	3,031		0	1,326	23,643.51
New Hire (Day Fire Prevention)	Firefighter	P-2	1/1/2016	46,700	0.000	-	0.07	3,269		0	1,192	25,775.51
New Hire (Lt. FP Promotion)	Lieutenant	L-2	7/1/2016	3,916	0.075	294	0.06	235		0	106	2,292.71
New Hire (Lt. FP Promotion)	Lieutenant	L-3	1/1/2016	8,089	0.075	607	0.06	485		0	219	4,735.89
Secretary	Secretary	S-4	10/9/1998	45,256	0.000	-	0.00	-		0	-	45,256.00
Total					3,625,304	181,564.1	216,393		172,416	180,514	3,703,102.25	
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. Four new members to be hired with 9 weeks of Mass Fire Academy Recruit Training each.												510,000.00
Total												510,000.00
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 39,750.00
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 1,500.00
Total												41,250.00
Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)												66,978.00
Terminal Leave Lt. Donald Greer, Jr Retirement Date: 8/5/2015												41,796.00
FF Timothy Holden Retirement Date: 8/19/2015												21,754.00
Lt. William Brothers Retirement Date: 10/8/2015												25,092.00
Sub Total												155,620.00
Total												155,620.00

**FISCAL YEAR 2015
FIRE DEPARTMENT SALARY INFORMATION**

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		4/17/1988	102,204	0.075	7,665	0.06	6,132	0.15	15,331	5,535	136,867.21
Albert Vasas 7/11/2011	Deputy		8/7/1989	82,514	0.075	6,189	0.06	4,951		2,500	4,052	100,205.83
James Bruce 7/1/2009	Captain	C-4	11/1/1995	69,263	0.000	-	0.06	4,156		2,000	3,973	79,391.99
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	66,920	0.075	5,019	0.06	4,015		3,000	4,159	83,113.66
Gary Kerr 2/1/2014	Captain	C-2	12/1/1988	64,347	0.075	4,826	0.06	3,861	0.15	9,652	4,356	87,041.95
Jon Viscione 7/11/2011	Captain	C-4	8/18/1985	66,920	0.075	5,019	0.06	4,015	0.15	10,038	4,530	90,522.44
						Education		EMT			Holiday	Total Salary
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	61,295	0.075	4,597	0.06	3,678		2,000	3,770	75,340.27
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	59,222	0.075	4,442	0.06	3,553	0.15	8,883	4,009	80,109.38
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	59,222	0.075	4,442	0.09	5,330		2,000	3,740	74,733.72
James Giasullo 10/24/2011	Lieutenant	L-4	4/17/1988	59,222	0.040	2,369	0.06	3,553	0.15	8,883	3,900	77,927.42
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	59,222	0.000	-	0.06	3,553		2,000	3,412	68,187.81
Donald Greer 11/3/2003	Lieutenant	L-4	7/1/1986	61,295	0.050	3,065	0.06	3,678	0.15	9,194	4,069	81,300.42
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	59,222	0.075	4,442	0.06	3,553		2,500	3,673	73,389.80
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	59,222	0.000	-	0.06	3,553		2,500	3,439	68,714.15
Scott Keddie 4/19/2002	Lieutenant	L-4	1/11/1987	59,222	0.115	6,811	0.06	3,553	0.15	8,883	4,134	82,603.06
Russell McGlaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	59,222	0.075	4,442	0.06	3,553		2,500	3,673	73,389.80
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	59,222	0.075	4,442	0.06	3,553	0.15	8,883	4,009	80,109.38
Kenneth Sandberg 2/1/2014	Lieutenant	L-2	5/5/2003	56,944	0.115	6,549	0.06	3,417		1,500	3,604	72,013.13
						Education		EMT			Holiday	Total Salary
Brian Adams	Firefighter	P-3	10/15/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,561.97
Scott Austin	Firefighter	P-4	11/10/2003	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,127.94
Patrick Brothers	Firefighter	P-4	6/10/1995	52,409	0.000	-	0.06	3,145		2,000	3,032	56,871.52
Patrick Brothers	Firefighter	P-4	6/10/2015	52,410	0.000	-	0.06	3,145		2,500	-	3,558.90
Marc Bourdon	Firefighter	P-3	9/3/2013	50,393	0.000	-	0.07	3,669		0	2,848	56,909.58
Joseph Dogherty	Firefighter	P-4	7/1/1986	52,409	0.050	2,620	0.06	3,145	0.15	7,861	3,479	69,514.21
Patrick Doherty	Firefighter	P-4	4/1/1997	52,409	0.075	3,931	0.06	3,145		2,000	3,239	64,723.33
Todd Elliott	Firefighter	P-4	6/26/2006	52,409	0.000	-	0.07	3,669		1,000	3,007	60,084.59
James Fitzpatrick	Firefighter	P-4	11/10/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,169.66
Oscar Forero	Firefighter	P-4	1/25/1985	52,409	0.000	-	0.06	3,145	0.15	7,861	3,341	66,755.71
Joseph Fortunato	Firefighter	P-4	7/9/2001	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,127.94
John Fowler	Firefighter	P-4	4/26/2000	52,409	0.000	-	0.07	3,669		1,500	3,033	60,610.93
David Giasullo	Firefighter	P-3	9/4/2012	52,409	0.050	2,620	0.07	3,669		0	3,092	61,790.41
Michael Giasullo	Firefighter	P-4	11/8/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,169.66
William Gosse	Firefighter	P-4	8/4/1998	52,409	0.000	-	0.07	3,669		2,000	3,060	61,137.28
Richard Hamm	Firefighter	P-4	1/14/1987	52,409	0.000	-	0.06	3,145	0.15	7,861	3,341	66,755.71
Timothy Holden	Firefighter	P-4	4/1/1994	54,243	0.075	4,068	0.06	3,255		2,500	3,375	67,440.92
David Karlberg	Firefighter	P-4	2/4/2001	52,409	0.100	5,241	0.07	3,669		1,500	3,309	66,127.94
Daniel Kasprzak	Firefighter	P-3	9/3/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,561.97
Joseph Kearns	Firefighter	P-4	11/2/1995	52,409	0.100	5,241	0.06	3,145		2,500	3,334	66,628.92
Robert Keddie	Firefighter	P-4	11/9/2011	52,409	0.075	3,930.7	0.07	3,669		0	3,161	63,169.66
David Levy JR	Firefighter	P-4	4/1/1997	52,409	0.000	-	0.06	3,145		2,000	3,032	60,585.58
Robert Little	Firefighter	P-4	12/31/1984	54,243	0.000	-	0.00	-	0.15	8,136	3,286	65,665.72
Brian Mackey	Firefighter	P-4	1/18/2014	52,409	0.075	3,931	0.07	3,669		1,000	3,214	64,222.34
Christina Merrill	Firefighter	P-4	11/10/2013	52,409	0.040	2,096	0.07	3,669		1,500	3,144	62,817.73
Michael Merrill	Firefighter	P-4	1/26/2014	52,409	0.000	-	0.07	3,669		1,500	3,033	60,610.93
Daniel Morneault	Firefighter	P-3	10/15/2013	50,393	0.050	2,520	0.07	3,669		0	2,981	59,561.97
Thomas Murphy	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,084.59
Stephen Powers	Firefighter	P-4	10/31/1982	52,409	0.075	3,931	0.06	3,145	0.15	7,861	3,548	70,893.46
Alan Rosemond	Firefighter	P-4	6/12/1995	52,409	0.075	3,931	0.06	3,145		2,000	3,239	60,755.61
Alan Rosemond	Firefighter	P-4	6/12/2015	52,410	0.075	3,931	0.06	3,145		2,500	-	3,799.87
Daniel Sawicki	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,084.59
Timothy Sheehan JR	Firefighter	P-3	9/3/2013	50,393	0.000	-	0.07	3,669		0	2,848	56,909.58
Daniel Sitar	Firefighter	P-4	3/13/1987	52,409	0.030	1,572	0.06	3,145	0.15	7,861	3,424	68,410.81
Daniel Small	Firefighter	P-4	4/17/1988	52,409	0.000	-	0.00	-	0.15	7,861	3,175	63,445.51
Steven Spencer	Firefighter	P-4	10/7/2002	52,409	0.030	1,572	0.07	3,669		1,500	3,116	62,266.03
Daniel Yost	Firefighter	P-4	7/26/2004	52,409	0.000	-	0.07	3,669		1,000	3,007	60,084.59
New Hire (Capt Retirement)	Firefighter	P-2	2/1/2014	50,393	0.000	-	0.07	3,928		0	2,862	57,182.22

FISCAL YEAR 2015

Total				3,198,446		148,834.0		197,285		195,053	185,517	3,804,771.34
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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 fiscal year.	465,200.00
Total		465,200.00

Uniforms:	52	The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 13 Section C of the contract between the Town of Tewksbury and the Tewksbury Firefighters IAFF Local 1647 and the Departmental Uniform Policy.	at \$750	39,000.00
	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	1,500.00
			Total	40,500.00

Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA)	83,318.00
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**FISCAL YEAR 2014
FIRE DEPARTMENT SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Education/Specialist %	Pay	EMT Stipend %	Pay	Longevity %	PAY	Holiday Pay	Total Salary
Michael Hazel 7/11/2011	Chief		4/17/1988	98,240	0.075	7,368	0.06	5,894	0.15	14,736	5,320	131,558.79
Albert Vasas 7/11/2011	Deputy		8/7/1989	80,896	0.075	6,067	0.06	4,854		2,500	3,975	98,292.00
James Bruce 7/1/2009	Captain	C-4	11/1/1995	67,904	0.000	-	0.06	4,074		2,000	3,897	77,875.56
M.P. Callahan 3/1/2005	Captain	C-4	3/13/1989	65,609	0.075	4,921	0.06	3,937		2,500	4,055	55,876.52
M.P. Callahan 3/1/2005	Captain	C-4	3/13/2014	65,609	0.075	4,921	0.06	3,937		3,000	4,081	25,307.78
Michael Sitar 7/9/2004	Captain	C-4	7/1/1982	67,904	0.150	10,186	0.06	4,074	0.15	10,186	4,865	97,214.59
Jon Viscione 7/11/2011	Captain	C-4	8/18/1985	65,609	0.075	4,921	0.06	3,937	0.15	9,841	4,441	88,749.06
						Education		EMT			Holiday	Total Salary
William Brothers 7/9/2004	Lieutenant	L-4	4/28/1997	60,093	0.075	4,507	0.06	3,606		2,000	3,699	73,904.12
Robert Calistro 7/15/2002	Lieutenant	L-4	4/17/1988	58,061	0.075	4,355	0.06	3,484	0.15	8,709	3,931	78,538.90
David Carney 8/30/2009	Lieutenant	L-4	11/1/1995	58,061	0.075	4,355	0.09	5,225		2,000	3,669	73,309.90
James Giasullo 10/24/2011	Lieutenant	L-4	4/17/1988	58,061	0.040	2,322	0.06	3,484	0.15	8,709	3,823	76,399.71
Jeffrey Giasullo 7/9/2004	Lieutenant	L-4	11/6/1995	58,061	0.000	-	0.06	3,484		2,000	3,348	66,892.32
Donald Greer 11/3/2003	Lieutenant	L-4	7/1/1986	60,093	0.050	3,005	0.06	3,606	0.15	9,014	3,989	79,706.11
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/1994	58,061	0.075	4,355	0.06	3,484		2,000	3,577	54,771.11
Paul Guttadauro 7/9/2004	Lieutenant	L-4	4/1/2014	58,061	0.075	4,355	0.06	3,484		2,500	3,603	16,828.20
Brian Hurley 3/20/05	Lieutenant	L-4	8/7/1989	58,061	0.000	-	0.06	3,484		2,500	3,374	67,418.66
Scott Keddle 4/19/2002	Lieutenant	L-4	1/11/1987	58,061	0.115	6,677	0.06	3,484	0.15	8,709	4,053	80,983.69
Gary Kerr 2/5/2001	Lieutenant	L-4	12/1/1988	58,061	0.075	4,355	0.06	3,484	0.12	6,967	3,839	32,327.91
Gary Kerr 2/5/2001	Lieutenant	L-4	12/1/1988	58,061	0.075	4,355	0.06	3,484	0.15	8,709	3,931	45,438.22
Russell McLaughlin 11/3/03	Lieutenant	L-4	8/7/1989	58,061	0.075	4,355	0.06	3,484		2,500	3,603	72,002.64
Timothy Niven 11/21/1991	Lieutenant	L-4	1/30/1985	58,061	0.075	4,355	0.06	3,484	0.15	8,709	3,931	78,538.90
						Education		EMT			Holiday	Total Salary
Scott Austin	Firefighter	P-4	11/10/2003	51,381	0.100	5,138	0.07	3,597		1,000	3,220	23,417.13
Scott Austin	Firefighter	P-4	11/10/2013	51,381	0.100	5,138	0.07	3,597		1,500	3,246	41,253.11
Patrick Brothers	Firefighter	P-4	6/10/1995	51,381	0.000	-	0.06	3,083		2,000	2,975	59,438.49
Joseph Dogherty	Firefighter	P-4	7/1/1986	51,381	0.050	2,569	0.06	3,083	0.15	7,707	3,411	68,150.70
Patrick Doherty	Firefighter	P-4	4/1/1997	51,381	0.075	3,854	0.06	3,083		2,000	3,178	63,495.08
Todd Elliott	Firefighter	P-4	6/26/2006	51,381	0.000	-	0.07	3,597		1,000	2,949	58,926.69
James Fitzpatrick	Firefighter	P-4	11/10/2011	51,381	0.050	2,569.1	0.07	3,597		0	3,032	60,578.40
Oscar Forero	Firefighter	P-4	1/25/1985	51,381	0.000	-	0.06	3,083	0.15	7,707	3,275	65,446.30
Joseph Fortunato	Firefighter	P-4	7/9/2001	51,381	0.100	5,138	0.07	3,597		1,500	3,246	64,861.81
John Fowler	Firefighter	P-4	4/26/2000	51,381	0.000	-	0.07	3,597		1,500	2,975	59,453.03
David Giasullo	Firefighter	P-3	9/4/2012	49,404	0.000	-	0.07	3,591		0	2,792	55,787.18
Michael Giasullo	Firefighter	P-4	11/8/2011	51,381	0.075	3,853.6	0.07	3,597		0	3,099	61,930.59
Joseph Gillis	Firefighter	P-4	4/1/1997	53,180	0.000	-	0.06	3,191		2,000	3,075	28,250.98
William Gosse	Firefighter	P-4	8/4/1998	51,381	0.000	-	0.07	3,597		1,500	2,975	7,972.63
William Gosse	Firefighter	P-4	8/4/2013	51,381	0.000	-	0.07	3,597		2,000	3,002	51,936.16
Richard Hamm	Firefighter	P-4	1/14/1987	51,381	0.000	-	0.06	3,083	0.15	7,707	3,275	65,446.30
Timothy Holden	Firefighter	P-4	4/1/1994	53,180	0.075	3,988	0.06	3,191		2,000	3,285	50,301.88
Timothy Holden	Firefighter	P-4	4/1/2014	53,180	0.075	3,988	0.06	3,191		2,500	3,312	15,465.09
David Karlberg	Firefighter	P-4	2/4/2001	51,381	0.100	5,138	0.07	3,597		1,500	3,246	64,861.81
Joseph Kearns	Firefighter	P-4	11/2/1995	51,381	0.100	5,138	0.06	3,083		2,500	3,272	65,373.61
Robert Keddle	Firefighter	P-4	11/9/2011	51,381	0.075	3,853.6	0.07	3,597		0	3,099	61,930.59
David Levy JR	Firefighter	P-4	4/1/1997	51,381	0.000	-	0.06	3,083		2,000	2,975	59,438.49
Robert Little	Firefighter	P-4	12/31/1984	51,381	0.000	-	0.00	-	0.15	7,707	3,113	62,201.03
Brian Mackey	Firefighter	P-4	1/18/2009	51,381	0.075	3,854	0.07	3,597		0	3,099	34,405.88
Brian Mackey	Firefighter	P-4	1/18/2014	51,381	0.075	3,854	0.07	3,597		1,000	3,152	27,992.57
Christina Merrill	Firefighter	P-4	11/10/2003	51,381	0.040	2,055	0.07	3,597		1,000	3,057	22,235.90
Christina Merrill	Firefighter	P-4	11/10/2013	51,381	0.040	2,055	0.07	3,597		1,500	3,084	39,189.06
Michael Merrill	Firefighter	P-4	1/26/2004	51,381	0.000	-	0.07	3,597		1,000	2,949	33,865.91
Michael Merrill	Firefighter	P-4	1/26/2014	51,381	0.000	-	0.07	3,597		1,500	2,975	25,284.62
Thomas Murphy	Firefighter	P-4	7/26/2004	51,381	0.000	-	0.07	3,597		1,000	2,949	58,926.69
Stephen Powers	Firefighter	P-4	10/31/1982	51,381	0.075	3,854	0.06	3,083	0.15	7,707	3,478	69,502.89
Alan Rosemond	Firefighter	P-4	11/1/1995	51,381	0.075	3,854	0.06	3,083		2,000	3,178	63,495.08
Kenneth Sandberg	Firefighter	P-4	5/5/2003	51,381	0.115	5,909	0.07	3,597		1,500	3,287	65,673.13
Daniel Sawicki	Firefighter	P-4	7/26/2004	51,381	0.000	-	0.07	3,597		1,000	2,949	58,926.69
Daniel Sitar	Firefighter	P-4	3/13/1987	51,381	0.030	1,541	0.06	3,083	0.15	7,707	3,356	67,068.94
Daniel Small	Firefighter	P-4	4/17/1988	51,381	0.000	-	0.06	3,083	0.15	7,707	3,275	65,446.30
Steven Spencer	Firefighter	P-4	10/7/2002	51,381	0.030	1,541	0.07	3,597		1,500	3,057	61,075.66
Daniel Yost	Firefighter	P-4	7/26/2004	51,381	0.000	-	0.07	3,597		1,000	2,949	58,926.69
Marc Bourdon	Firefighter	P-1	9/3/2013	42,445	0.000	-	0.07	3,597		0	1,985	23,001.31

Marc Bourdon	Firefighter	P-2	3/3/2014	45,783	0.000	-	0.07	3,597		0	473	17,381.63
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Timothy Sheehan JR	Firefighter	P-1	9/3/2013	42,445	0.000	-	0.00	-	0	1,830	21,204.27
Timothy Sheehan JR	Firefighter	P-2	3/3/2014	45,783	0.000	-	0.07	3,597	0	473	17,381.63
Daniel Kasprzak	Firefighter	P-1	9/3/2013	42,445	0.000	-	0.00	-	0	1,830	21,204.27
Daniel Kasprzak	Firefighter	P-2	3/3/2014	45,783	0.000	-	0.07	3,597	0	473	17,381.63
Daniel Morneauult	Firefighter	P-1	10/15/2013	42,445	0.000	-	0.00	-	0	1,830	22,052.45
Daniel Morneauult	Firefighter	P-2	4/15/2013	45,783	0.000	-	0.07	3,597	0	473	9,741.35
Brian Adams	Firefighter	P-1	11/12/2013	42,445	0.000	-	0.00	-	0	1,830	21,204.27
Brian Adams	Firefighter	P-2	5/12/2013	45,783	0.000	-	0.07	3,597	0	473	3,056.11
Susan Burns	Secretary		10/8/1998	50,630	0.000	-	0.00	-	1,500	-	18,974.52
Susan Burns	Secretary		10/9/1998	50,630	0.000	-	0.00	-	2,000	-	33,473.49
FY'13 RETRO Payment											20,979
Total				3,826,986		168,613.2		229,246		217,740	3,686,903.37

Temporary Part-Time:	Hearing Officer	Total	-
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Overtime:	To maintain staffing level at 12 per shift for three station coverage throughout fiscal year (2 ambulances) (based on 2 sick and 2 occupational sick days per firefighter, includes vacation and all other current contractually obligated time off, does not factor in one extra firefighter to offset occupational/sick/training/vacation time off) Shift replacements at FY'12 Funding Level (will cause partial closing of sub-fire station and secondary ambulance)	521,774.57
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DESCRIPTION/DETAIL

FIRE OPERATING

5210 Energy Utilities

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
43,436	43,221	50,247	50,247	51,154	51,154	49,973	49,973	49,973
	National Grid Electric	National Grid Gas	Constellation Electric	Direct Energy Gas				
North 3736 sq	1,886	1,665	2,475	2,550				
South 7480 sq	6,000	2,361	7,000	3,520				
Center 8600 sq	5,123	3,728	6,000	6,285				
Catamount Microwave Generator	840							
Pole PD 258	540							
	14,389.00	7,754.00	15,475.00	12,355.00	49,973.00		49,973	49,973
<i>Total 5210 Energy Utilities:</i>							49,973	49,973

DESCRIPTION/DETAIL**FIRE OPERATING***5240 Repairs and Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
57,274	57,188	88,870	88,683	75,015	72,486	73,440	79,955	72,050

Vehicle Preventative Maintenance & Repairs - includes vendor parts, labor, and shipping charges. 45,000 45,000

Equipment Preventative Maintenance & Repairs - includes radios, powered and non-powered equipment, and safety and evaluative equipment. 9,000 9,000

Pressure Lifting Bags - replace high pressure air lift bags on Rescue 1. 3,100 3,100

To add low pressure flat lifting bags to Rescue 1's as a resource. 2,700 2,700

Replacement of Light Bar on Rescue 1 - light bar is 15 years old, electrical and part replacement issues. 1,900 1,900

Electric Fan Replacement for Engine 3 - replace gas electctric high volume PPV with electric PPV. 2,200 2,200

Incident Command Accountability System- allows for tracking of members at an incident scene. 1,575 1,575

Chain Saws for Engines and Ladder Truck Saws each \$1,310 x 5 6,550

Newest chainsaw in Department was put in service in 2003. Spare Chain \$271 x 5 1,355

The chainsaws currently in use are no longer being manufactured and replacement will soon no longer be in production. Purchase to be made through State purchasing contract.

State Vehicle Inspections - annual truck and car inspections. 925 925

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

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). 1,400 1,400

Annual NFPA ladder truck certification. 950 950

DESCRIPTION/DETAIL**FIRE OPERATING***5285 Fire Alarm Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
900	900	222	222	525	436	525	625	625

Municipal fire alarm system maintenance

625

625

Replacement radio box batteries for Town buildings.

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

Total 5255 Fire Alarm Maintenance:

625

625

DESCRIPTION/DETAIL**FIRE OPERATING***5310 Professional Services*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
9,193	9,128	31,840	31,826	14,419	15,781	11,560	13,090	13,090

Medical Screenings - new hires and current employees for return to work exams as needed.

1,500

1,500

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

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

4,200

4,200

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.

Lukas Extrication Tool Maintenance - required annual maintenance and testing.

3,500

3,500

(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).

850

850

includes sharps disposal taken from residents, Police Department, and Board of Health.

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

2,500

2,500

TransCOR Information Technologies - Annual software license for emergency vehicle tracking.

540

540

DESCRIPTION/DETAIL**FIRE OPERATING***5340 Communications*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
11,810	11,810	12,332	12,332	13,180	13,180	14,990	17,750	17,750

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

1,800

1,800

Verizon Wireless - vehicle (6) laptop connectivity for IMC (engines) and AmbuPro (ambulance) software.

2,900

2,900

Verizon - phone and fax line service in stations.

7,650

7,650

Portable Radios - programing and repair expenses.

2,200

2,200

Verizon Wireless Cellular Phones -

Car 1 Chief
Car 2 Deputy
Car 3 Command Vehicle - Car 3
Car 4 Fire Investigator
A-1 Ambulance 1
A-2 Ambulance 2

3,200

3,200

Total 5340 Communications:

17,750

17,750

DESCRIPTION/DETAIL**FIRE OPERATING***5402 Facilities Maintenance, Repairs, and Supplies*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
29,212	29,198	29,926	29,813	23,079	23,565	24,511	35,895	27,895

Facility Supplies for 3 Fire Stations.

The current Center Fire Station is 48 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.	2,000	2,000
Center Station heating system is antiquated and should be replaced.		
South Station Medical Storage Room - ceiling repair from water heater leak.	8,000	-
Emergency Generator Maintenance - 4 units including Ames Hill communications site.	950	950
Emergency Generator Maintenance - repairs beyond preventative maintenance (parts and labor).	700	700
Annual Fire Extinguisher Maintenance - inspection and recharging of portable fire extinguishers.	1,000	1,000
Plymovent Diesel Exhaust Filtering - all stations, annual maintenance contract and minor repairs.	3,200	3,200
Station Supplies - paper products and cleaning supplies for stations, turnout gear, and apparatus.	2,500	2,500
Roof Repairs - ongoing repairs to Center Station and North Station roofs.	2,800	2,800
(Center Station roof is overdue for replacement and continues to cause interior ceiling tile damage.)		
Floor Drain Service - grease trap cleaning in stations.	795	795
Building Supplies - general supplies & services for facility maintenance.	2,500	2,500
Electrical & Plumbing Services - parts and labor for repairs and maintenance as needed.	2,750	2,750
(Electrical panels in Center Station are in need of replacement and upgrade.)		
Garage Doors - preventative maintenance and emergency repairs of commercial overhead doors.	4,400	4,400
(Center Station doors (4) are due for replacement.)		
Appliance Replacement & Repairs - for all stations.	1,650	1,650
Inspection Fees - State inspection fee for pressure vessels in stations.	150	150
<i>Total 5402 Maintenance Supplies</i>	35,895	27,895

DESCRIPTION/DETAIL

FIRE OPERATING

5420 Office Supplies

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
4,200	4,125	5,002	4,953	3,990	3,954	3,990	4,700	4,700

General Office Supplies - lowest price vendor used on an as needed basis for basic office supplies.

3000 3000

Photocopy Machine - annual maintenance and service contract.

700 700

Departmental Forms - lowest price vendor used to print departmental forms and burning permits.

500 500

Postage - associated postage expenses including return receipts and certified mailings.

500 500

Total 5420 Office Supplies:

4,700

4,700

DESCRIPTION/DETAIL**FIRE OPERATING***5422 Ambulance Supplies*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
20,000	19,963	14,030	14,030	23,678	23,050	22,700	24,970	24,970

Ambulance equipment and supplies

24,970

24,970

Medical oxygen.

Medical supplies for ambulances and engine companies.

State license and inspection fees.

Defibrillator supplies for ambulances & engine companies.

Required stretcher maintenance and certification.

Epinephrine pen replacement for ambulances and engine companies.

Defibrillator supplies and replacement batteries for Town owned buildings.

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

Total 5422 Ambulance Supplies:

24,970

24,970

DESCRIPTION/DETAIL

FIRE OPERATING

5424 Hose

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	1,900	1,900	-	-	1,500	13,406	1,500

Replacement of failed fire hose to maintain NFPA and ISO hose requirements.

10 lengths of 4"LDH coupled supply hose for engines (replace failed hose lengths).

800' of 2.5" coupled fire hose for engines (replace outdated hose).

2000' of 1.75" coupled fire hose for engines, color coded (replace outdated hose).

300' of 1.75" coupled rubber attack hose for engines.

1,500

4,810

2,816

4,760

1,020

Total 5424 Hose:

13,406

1,500

\$

-

DESCRIPTION/DETAIL**FIRE OPERATING***5425 Hazmat*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
1,448	1,448	-	-	-	-	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
32,001	32,001	50,371	47,588	-	-	-	-	-

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

Total 5440 Gas and Diesel: - -

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

DESCRIPTION/DETAIL**FIRE OPERATING***5513 Grant Match*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	-	-	-	-	-	-	-

Grant for replacement of Department's self-contained breathing apparatus and air filling system was applied for through the FY 2014 Assistance to Firefighters Grant Program. Total cost of grant request was \$376,994. The Town share if awarded the grant would be \$81,308.

Total 5513 Grant Match: - -

DESCRIPTION/DETAIL**FIRE OPERATING***5530 Mutual Aid*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	1,448	1,448	-	-	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
29,738	29,738	33,168	33,168	32,538	34,077	31,000	32,300	32,300

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

32,300

32,300

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

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

Total 5535 Ambulance Billing:

32,300

32,300

DESCRIPTION/DETAIL**FIRE OPERATING***5580 Uniforms*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	11,128	50,400	50,400	31,597	31,597	10,000	10,000	5,000

The Funds in this account will provide for the replacement of worn, damaged, defective, or obsolete protective gear in accordance with Article 26 Section D of the contract between the Town of Tewksbury and the Tewksbury Firefighters IAFF Local 1647 and the requirements of NFPA 1500 and NFPA 1851.

10,000

5,000

Protective turnout gear, uniforms, dress uniforms for three (4) new hires.

-

Total 5580 Uniforms:

10,000

5,000

DESCRIPTION/DETAIL**FIRE OPERATING***5702 Travel*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	355	355	1,816	1,816	500	500	500

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

500

500

Total 5702 Travel:

500

500

DESCRIPTION/DETAIL**FIRE OPERATING***5703 Dues and Memberships*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
900	900	2,234	2,234	5,602	5,602	7,725	8,790	8,790

Professional journals, training subscriptions, and training resources.	500	500
Fire Chiefs Association of MA - Annual membership dues and training sessions, Chief and Deputy.	1,200	1,200
Fire Prevention Association of MA - Annual membership dues, includes monthly training sessions.	250	250
Residential and commercial building code publications and updates for Fire Prevention Office.	300	300
NFPA Codes Online subscription for Fire Prevention Office and Departmental use.	1,450	1,450
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.	800	800
Fire prevention materials and support for community awareness programs.	1,100	1,100
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.)	1,490	1,490

Total 5703 Dues and Memberships: 8,790 8,790

DESCRIPTION/DETAIL**FIRE OPERATING***5790 Staff Development*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-	-	1,714	1,714	3,329	3,087	3,897	7,275	7,275

FCAM Professional Development Conference - Chief & Deputy Chief attendance.	500	500
Fire Prevention Association of Massachusetts annual training symposium and monthly seminars.	400	400
Fire Investigation Symposium - Fire Investigator continuing education to maintain certification.	475	475
MIIA Training conferences and workshop fees.	150	150
In State educational training - symposium and seminar expenses for hosting and attending.	200	200
Health & Safety Institute - online training program fee for fire and EMS modules for in-service training.	2,700	2,700
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 (3 members - 16hour program)	450	450
Fire Officer I - Lieutenant Supervisory Training - Massachusetts Firefighting Academy.		
Fire Officer II - Captain Supervisory Training - Massachusetts Firefighting Academy.		

Total 5790 Staff Development: 7,275 7,275

DESCRIPTION/DETAIL**FIRE OUTLAY***5805 Capital Outlay*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
373,464	373,464	-		12,000	12,000	-	-	-