

FIRE DEPARTMENT	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	4,536,104	4,451,314	4,596,058	4,590,847	4,687,608	4,685,084	4,811,706	4,915,199	4,915,199	
5181 Training	-	-	16,500	2,805	10,000	5,812	24,000	30,000	30,000	
5130 Overtime	625,000	615,886	620,000	608,149	723,558	714,916	711,740	655,550	655,550	
5131 Uniforms	-	-	-	-	-	-	-	-	-	
5160 Terminal Leave	218,203	208,316	112,980	112,980	72,265	59,011	23,500	92,989	92,989	
Total Salaries	5,379,307	5,275,516	5,345,538	5,314,781	5,493,431	5,464,824	5,570,946	5,693,739	5,693,739	
<i>Operating</i>										
5210 Energy Utilities	44,258	44,258	51,097	51,013	54,830	49,780	67,493	68,735	68,735	
5240 Repairs and Maintenance	120,383	120,383	120,201	120,175	143,591	143,533	114,600	114,600	114,600	
5285 Fire Alarm Maintenance	1,127	1,127	1,800	1,797	2,571	1,312	1,800	1,800	1,800	
5310 Professional Services	37,998	37,998	39,277	39,277	46,951	45,980	32,282	42,107	42,107	
5340 Communications	7,944	7,823	14,997	14,751	13,188	13,188	8,780	9,605	9,605	
5402 Facilities Maintenance	54,838	54,785	50,007	49,366	57,869	57,759	38,150	38,150	38,150	
5420 Office Supplies	8,919	8,831	9,582	9,275	7,500	7,330	5,700	7,700	7,700	
5422 Ambulance Supplies	35,700	35,480	50,886	50,884	39,554	39,551	35,700	40,500	40,500	
5424 Hose	1,500	1,500	1,719	1,719	2,500	965	2,500	2,500	2,500	
5425 Hazmat	-	-	500	500	500	500	500	500	500	
5510 Grant Match	16,473	16,473	-	-	-	-	4,355	-	-	
5530 Mutual Aid	-	-	150	-	150	-	150	150	150	
5535 Ambulance Billing	53,000	52,410	57,000	56,953	55,000	55,000	57,000	57,000	57,000	
5580 Uniforms	25,802	25,780	40,790	40,304	45,657	45,655	48,647	39,649	39,649	
5702 Travel	576	576	800	633	1,391	593	800	800	800	
5703 Dues and Memberships	6,282	5,641	6,750	6,750	13,187	6,065	12,000	12,000	12,000	
5790 Staff Development	5,428	5,428	14,750	14,750	10,299	9,677	15,000	15,000	15,000	
5950 Unpaid Bills			-	-	-	-				
Total Operating	420,228	418,491	460,306	458,147	494,738	476,888	445,457	450,796	450,796	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	52,000	52,000	-	-	-	-	-	
Total Capital Outlay	-	-	52,000	52,000	-	-	-	-	-	
Total Budget	5,799,536	5,694,007	5,857,844	5,824,928	5,988,168.63	5,941,711.72	6,016,403	6,144,534	6,144,534	

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1	1	1	
Deputy Fire Chief	1	1	1	1	1	1	
Captains	5	4	4	5	4	4	
Lieutenants	13	14	14	13	14	14	
Firefighters	37	36	36	36	36	36	
Secretary	1	1	1	1	1	1	
Total Staffing	58	57	57	57	57	57	-

FISCAL YEAR 2023

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary	
					%	Pay	%	Pay	%	PAY			
Joseph Kearns	1/5/2021	Chief	PP7/8	11/2/1995	126,698	10.0%	12,669	6.0%	7,602	12.25%	15,520	7,455	169,944
Paul Guttadauro	2/19/22	Deputy	PP5/6	4/1/1994	109,547	7.5%	8,216	6.0%	6,573	12.25%	13,420	6,316	144,072
David Carney	7/11/21	Captain	C-1/2	11/5/1995	81,919	7.5%	6,144	9.0%	7,373	12.25%	10,035	6,048	111,518
Jeff Giasullo	1/5/21	Captain	C-2	11/4/1995	81,990	3.0%	2,460	6.0%	4,919	12.25%	10,044	5,713	105,127
Scott Keddie	12/18/2016	Captain	C-2	3/11/1987	50,576	11.5%	5,816	6.0%	3,035	15.00%	7,586	4,683	71,696
Kenneth Sandberg	7/18/21	Captain	C-1/2	5/5/2003	81,871	9.0%	7,368	6.0%	4,912	9.75%	7,982	5,860	107,994
Scott Austin	2/5/23	Lieut-Capt	L-2/C-1	11/10/2003	74,982	10.0%	7,498	6.0%	4,499	8.25%	6,186	5,294	98,459
Daniel Sawicki	12/18/2016	Lieut. - FPO	L-2	7/26/2004	72,558	21.5%	15,237	6.0%	4,353	5.50%	5,986	5,640	103,774
Alan Rosemond	7/1/2020	Lieut. - FTO	L-2	6/12/1995	72,558	19.5%	14,149	6.0%	4,353	12.25%	8,888	5,744	105,693
Peter Bielecki	8/8/21	Lieutenant	L-1/2	5/4/2014	72,284	0.0%	-	6.0%	4,337	3.00%	2,169	4,531	83,321
Patrick Doherty	3/5/2017	Lieutenant	L-2	7/7/1997	72,558	7.5%	5,442	6.0%	4,353	12.25%	8,888	5,244	96,485
Joseph Fortunato	7/25/2021	Lieutenant	L-1/2	7/9/2001	72,389	10.0%	7,239	6.0%	4,343	9.75%	7,058	5,227	96,257
David Giasullo	1/5/2021	Lieutenant	L-2	9/4/2012	72,558	19.0%	13,786	6.0%	4,353	5.50%	3,991	5,442	100,130
David Karlberg	8/26/2018	Lieutenant	L-2	2/5/2001	72,558	10.0%	7,256	6.0%	4,353	9.75%	7,074	5,244	96,485
Robert Keddie	7/11/2021	Lieutenant	L-1/2	11/9/2011	72,495	10.0%	7,249	6.0%	4,350	5.50%	3,987	5,051	93,132
Brian Mackey	3/19/2019	Lieutenant	L-2	1/18/2009	72,558	19.0%	13,786	6.0%	4,353	5.50%	3,991	5,442	100,130
Russell McLaughlin	11/3/2003	Lieutenant	L-2	8/7/1989	72,558	7.5%	5,442	6.0%	4,353	-	3,700	4,946	90,999
Christina Merrill	5/1/2020	Lieutenant	L-2	11/10/2003	72,558	4.0%	2,902	6.0%	4,353	8.25%	5,986	4,931	90,731
Derek Welch	8/1/21	Lieutenant	L-1/2	12/5/2016	72,337	10.0%	7,234	6.0%	4,340	3.00%	2,170	4,947	91,028
Timothy Holden	2/13/22	Lieutenant	L-1/2	4/1/1994	70,862	7.5%	5,315	6.0%	4,252	12.25%	8,681	5,095	94,204
Timothy Mancusi	2/5/23	FF/Lieut	P-4/L-1	6/9/2014	66,355	10.0%	6,636	6.0%	3,981	3.00%	1,991	4,089	83,052
Joel Altavesta		Firefighter	P-4	6/9/2014	64,211	10.0%	6,421	6.0%	3,853	3.00%	1,926	4,391	80,802
Marc Bourdon		FF/AMB	P-4	9/3/2013	64,211	7.5%	4,816	6.0%	3,853	3.00%	1,926	4,299	79,104
Shawn Bradley		FF/AMB	P-4	7/27/2015	64,211	10.0%	6,421	7.0%	4,495	3.00%	1,926	4,428	81,481
Peter Brekalis		FF/AMB	P-3	1/4/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081
Jacob Brothers		FF/AMB	P-3	8/9/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081
Patrick Brothers Jr		FF/AMB	P-3	7/12/2021	61,778	7.5%	4,633	7.0%	4,495	0.00%	-	4,075	74,981
Patrick Brothers		Firefighter	P-4	6/10/1995	64,211	0.0%	-	6.0%	3,853	-	3,700	4,124	75,887
Joseph Doherty		FF/AMB	P-4	7/10/2017	64,211	0.0%	-	7.0%	4,495	3.00%	1,926	4,059	74,691
Todd Elliott		Firefighter	P-4	6/26/2006	64,211	0.0%	-	6.0%	3,853	-	2,600	4,061	74,724
Jay Fagone		FF/AMB	P-4	3/23/2020	64,211	9.0%	5,779	7.0%	4,495	0.00%	-	4,281	78,765
James Fitzpatrick		Firefighter	P-4	11/10/2021	64,211	10.0%	6,421	6.0%	3,853	5.50%	3,532	4,484	82,499
John Fowler		Firefighter	P-4	4/26/2000	64,211	0.0%	-	6.0%	3,853	9.75%	6,261	4,271	78,595
Jeffrey Giasullo, Jr		FF/AMB	P-4	7/1/2019	64,211	7.5%	4,816	7.0%	4,495	0.00%	-	4,225	77,747
Michael Giasullo		Firefighter	P-4	11/8/2011	64,211	7.5%	4,816	6.0%	3,853	5.50%	3,532	4,391	80,802
William Gosse		Firefighter	P-4	8/4/1998	64,211	0.0%	-	6.0%	3,853	9.75%	6,261	4,271	78,596
Blake Hery		FF/AMB	P-3	8/9/2021	61,778	7.5%	4,633	7.0%	4,495	0.00%	-	4,075	74,981
Justin Hubbard		FF/AMB	P-4	8/13/2018	64,211	0.0%	-	7.0%	4,495	0.00%	-	3,949	72,654
Daniel Kasprzak		Firefighter	P-4	9/3/2013	64,211	7.5%	4,816	6.0%	3,853	3.00%	1,926	4,299	79,104
Justin Lamoureux		FF/AMB	P-4	11/30/2015	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,783
Charles Lucia, Jr.		FF/AMB	P-4	8/13/2018	64,211	10.0%	6,421	7.0%	4,495	0.00%	-	4,318	79,444
Jason McNamara		FF/AMB	P-3	7/12/2021	61,778	10.0%	6,178	7.0%	4,495	5.50%	3,398	4,359	80,208
Michael Merrill		Firefighter	P-4	1/26/2004	64,211	0.0%	-	6.0%	3,853	8.25%	5,297	4,216	77,577
Paul Mugford		FF/AMB	P-3	9/13/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081
John OLeary		FF/AMB	P-4	4/2/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,784
Christopher Repucci		FF/AMB	P-3	9/13/2021	61,778	9.0%	5,560	7.0%	4,495	0.00%	-	4,128	75,961
Henry Roberts		FF/AMB	P-4	1/6/2020	64,211	7.5%	4,816	7.0%	4,495	0.00%	-	4,225	77,747
Peter Smith		FF/AMB	P-4	4/3/2017	64,211	5.0%	3,211	7.0%	4,495	3.00%	1,926	4,244	78,086
Jonathon Tamaro		FF/AMB	P-3	7/12/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081
Branden Tanguay		FF/AMB	P-3	11/15/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081
Christopher Teixeira		FF/AMB	P-4	1/16/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,784
Derek Temmallo		FF/AMB	P-4	12/4/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	959	4,281	78,761
Tyler Welch		Firefighter	P-4	12/1/2014	64,211	0.0%	-	6.0%	3,853	3.00%	1,926	4,022	74,012
Michael Willey		FF/AMB	P-4	12/4/2017	64,211	15.0%	9,632	7.0%	4,495	3.00%	1,107	4,557	84,002
Daniel Yost		Firefighter	P-4	7/26/2004	64,211	0.0%	-	6.0%	3,853	-	2,600	4,061	74,724
New Hire (Keddie)		FF/AMB	P-1	1/23/2023	23,650	5.0%	1,183	7.0%	1,998	0.00%	-	867	27,698
New Hire (Vasas)		FF/AMB	P-2	2/13/2022	56,834	3.0%	2,841	7.0%	4,495	0.00%	-	3,717	67,888
Jeanne Martin		Secretary	PAP-7/10	1/28/2015	68,690	-	-	-	-	1,000	-	-	69,690
Total					3,925,206		274,520.1		250,957		204,842	259,674	4,915,199

Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement.	Total	30,000
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Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Three members anticipated to attend Mass Fire Academy Recruit Training Program.	Total	655,550
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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).	15,000
Contractually obligated Terminal Leave for retirement of Scott Keddie	77,989
Sub Total	92,989
Total	92,989

TOTAL SALARIES	\$ 5,693,739
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**FISCAL YEAR 2023
FIRE DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary	
					%	Pay	%	Pay	%	PAY			
Joseph Kearns 1/5/2021	Chief	PP7/8	11/2/1995	126,698	10.0%	12,669	6.0%	7,602	12.25%	15,520	7,455	169,944	
Paul Guttadauro 2/19/22	Deputy	PP5/6	4/1/1994	109,547	7.5%	8,216	6.0%	6,573	12.25%	13,420	6,316	144,072	
David Carney 7/11/21	Captain	C-1/2	11/5/1995	81,919	7.5%	6,144	9.0%	7,373	12.25%	10,035	6,048	111,518	
Jeff Giasullo 1/5/21	Captain	C-2	11/4/1995	81,990	3.0%	2,460	6.0%	4,919	12.25%	10,044	5,713	105,127	
Scott Keddie 12/18/2016	Captain	C-2	3/11/1987	50,576	11.5%	5,816	6.0%	3,035	15.00%	7,586	4,683	71,696	
Kenneth Sandberg 7/18/21	Captain	C-1/2	5/5/2003	81,871	9.0%	7,368	6.0%	4,912	9.75%	7,982	5,860	107,994	
Scott Austin 2/5/23	Lieut-Capt	L-2/C-1	11/10/2003	74,982	10.0%	7,498	6.0%	4,499	8.25%	6,186	5,294	98,459	
Daniel Sawicki 12/18/2016	Lieut. - FPO	L-2	7/26/2004	72,558	21.5%	15,237	6.0%	4,353	5.50%	5,986	5,640	103,774	
Alan Rosemond 7/1/2020	Lieut. - FTO	L-2	6/12/1995	72,558	19.5%	14,149	6.0%	4,353	12.25%	8,888	5,744	105,693	
Peter Bielecki 8/8/21	Lieutenant	L-1/2	5/4/2014	72,284	0.0%	-	6.0%	4,337	3.00%	2,169	4,531	83,321	
Patrick Doherty 3/5/2017	Lieutenant	L-2	7/7/1997	72,558	7.5%	5,442	6.0%	4,353	12.25%	8,888	5,244	96,485	
Joseph Fortunato 7/25/2021	Lieutenant	L-1/2	7/9/2001	72,389	10.0%	7,239	6.0%	4,343	9.75%	7,058	5,227	96,257	
David Giasullo 1/5/2021	Lieutenant	L-2	9/4/2012	72,558	19.0%	13,786	6.0%	4,353	5.50%	3,991	5,442	100,130	
David Karlberg 8/26/2018	Lieutenant	L-2	2/5/2001	72,558	10.0%	7,256	6.0%	4,353	9.75%	7,074	5,244	96,485	
Robert Keddie 7/11/2021	Lieutenant	L-1/2	11/9/2011	72,495	10.0%	7,249	6.0%	4,350	5.50%	3,987	5,051	93,132	
Brian Mackey 3/19/2019	Lieutenant	L-2	1/18/2009	72,558	19.0%	13,786	6.0%	4,353	5.50%	3,991	5,442	100,130	
Russell McGlaughlin 11/3/2003	Lieutenant	L-2	8/7/1989	72,558	7.5%	5,442	6.0%	4,353	-	3,700	4,946	90,999	
Christina Merrill 5/1/2020	Lieutenant	L-2	11/10/2003	72,558	4.0%	2,902	6.0%	4,353	8.25%	5,986	4,931	90,731	
Derek Welch 8/1/21	Lieutenant	L-1/2	12/5/2016	72,337	10.0%	7,234	6.0%	4,340	3.00%	2,170	4,947	91,028	
Timothy Holden 2/13/22	Lieutenant	L-1/2	4/1/1994	70,862	7.5%	5,315	6.0%	4,252	12.25%	8,681	5,095	94,204	
Timothy Mancusi 2/5/23	FF/Lieut	P-4/L-1	6/9/2014	66,355	10.0%	6,636	6.0%	3,981	3.00%	1,991	4,089	83,052	
Joel Altavesta	Firefighter	P-4	6/9/2014	64,211	10.0%	6,421	6.0%	3,853	3.00%	1,926	4,391	80,802	
Marc Bourdon	FF/AMB	P-4	9/3/2013	64,211	7.5%	4,816	6.0%	3,853	3.00%	1,926	4,299	79,104	
Shawn Bradley	FF/AMB	P-4	7/27/2015	64,211	10.0%	6,421	7.0%	4,495	3.00%	1,926	4,428	81,481	
Peter Brekalis	FF/AMB	P-3	1/4/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081	
Jacob Brothers	FF/AMB	P-3	8/9/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081	
Patrick Brothers Jr	FF/AMB	P-3	7/12/2021	61,778	7.5%	4,633	7.0%	4,495	0.00%	-	4,075	74,981	
Patrick Brothers	Firefighter	P-4	6/10/1995	64,211	0.0%	-	6.0%	3,853	-	3,700	4,124	75,887	
Joseph Dogherty	FF/AMB	P-4	7/10/2017	64,211	0.0%	-	7.0%	4,495	3.00%	1,926	4,059	74,691	
Todd Elliott	Firefighter	P-4	6/26/2006	64,211	0.0%	-	6.0%	3,853	-	2,600	4,061	74,724	
Jay Fagone	FF/AMB	P-4	3/23/2020	64,211	9.0%	5,779	7.0%	4,495	0.00%	-	4,281	78,765	
James Fitzpatrick	Firefighter	P-4	11/10/2021	64,211	10.0%	6,421	6.0%	3,853	5.50%	3,532	4,484	82,499	
John Fowler	Firefighter	P-4	4/26/2000	64,211	0.0%	-	6.0%	3,853	9.75%	6,261	4,271	78,595	
Jeffrey Giasullo, Jr	FF/AMB	P-4	7/1/2019	64,211	7.5%	4,816	7.0%	4,495	0.00%	-	4,225	77,747	
Michael Giasullo	Firefighter	P-4	11/8/2011	64,211	7.5%	4,816	6.0%	3,853	5.50%	3,532	4,391	80,802	
William Gosse	Firefighter	P-4	8/4/1998	64,211	0.0%	-	6.0%	3,853	9.75%	6,261	4,271	78,596	
Blake Hery	FF/AMB	P-3	8/9/2021	61,778	7.5%	4,633	7.0%	4,495	0.00%	-	4,075	74,981	
Justin Hubbard	FF/AMB	P-4	8/13/2018	64,211	0.0%	-	7.0%	4,495	0.00%	-	3,949	72,654	
Daniel Kasprzak	Firefighter	P-4	9/3/2013	64,211	7.5%	4,816	6.0%	3,853	3.00%	1,926	4,299	79,104	
Justin Lamoureux	FF/AMB	P-4	11/30/2015	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,783	
Charles Lucia, Jr.	FF/AMB	P-4	8/13/2018	64,211	10.0%	6,421	7.0%	4,495	0.00%	-	4,318	79,444	
Jason McNamara	FF/AMB	P-3	7/12/2021	61,778	10.0%	6,178	7.0%	4,495	5.50%	3,398	4,359	80,208	
Michael Merrill	Firefighter	P-4	1/26/2004	64,211	0.0%	-	6.0%	3,853	8.25%	5,297	4,216	77,577	
Paul Mugford	FF/AMB	P-3	9/13/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081	
John OLeary	FF/AMB	P-4	4/2/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,784	
Christopher Repucci	FF/AMB	P-3	9/13/2021	61,778	9.0%	5,560	7.0%	4,495	0.00%	-	4,128	75,961	
Henry Roberts	FF/AMB	P-4	1/6/2020	64,211	7.5%	4,816	7.0%	4,495	0.00%	-	4,225	77,747	
Peter Smith	FF/AMB	P-4	4/3/2017	64,211	5.0%	3,211	7.0%	4,495	3.00%	1,926	4,244	78,086	
Jonathon Tammaro	FF/AMB	P-3	7/12/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081	
Branden Tanguay	FF/AMB	P-3	11/15/2021	61,778	0.0%	-	7.0%	4,495	0.00%	-	3,809	70,081	
Christopher Teixeira	FF/AMB	P-4	1/16/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	1,926	4,336	79,784	
Derek Temmallo	FF/AMB	P-4	12/4/2017	64,211	7.5%	4,816	7.0%	4,495	3.00%	959	4,281	78,761	
Tyler Welch	Firefighter	P-4	12/1/2014	64,211	0.0%	-	6.0%	3,853	3.00%	1,926	4,022	74,012	
Michael Willey	FF/AMB	P-4	12/4/2017	64,211	15.0%	9,632	7.0%	4,495	3.00%	1,107	4,557	84,002	
Daniel Yost	Firefighter	P-4	7/26/2004	64,211	0.0%	-	6.0%	3,853	-	2,600	4,061	74,724	
New Hire (Keddie)	FF/AMB	P-1	1/23/2023	23,650	5.0%	1,183	7.0%	1,998	0.00%	-	867	27,698	
New Hire (Vasas)	FF/AMB	P-2	2/13/2022	56,834	3.0%	2,841	7.0%	4,495	0.00%	-	3,717	67,888	
Jeanne Martin	Secretary	PAP-7/10	1/28/2015	68,690	-	-	-	-	-	1,000	-	69,690	
Total				3,925,206		274,520.1		250,957		204,842	259,674	4,915,199	
	Training Reimbursement:	Contractually obligated off-duty Fire Academy training reimbursement.										Total	30,000
	Overtime:	Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Three members anticipated to attend Mass Fire Academy Recruit Training Program.										Total	655,550
	Uniforms:	Uniform allowance added to base pay for existing members of Department; individual members responsible for purchase and maintenance of uniforms and dress uniforms after initial purchase by Department.										Total	-
		Contractually obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA).										Total	15,000
		Contractually obligated Terminal Leave for retirement of Scott Keddie										Total	77,989
												Sub Total	92,989
												Total	92,989
TOTAL SALARIES												\$	5,693,739

**FISCAL YEAR 2022
FIRE DEPARTMENT SALARY INFORMATION**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary
					%	Pay	%	Pay	%	PAY		
Joseph Kearns 1/5/2021	Chief	PP6/7	11/2/1995	121,040	10.0%	12,104	6.0%	8,473	11.25%	15,735	6,470	163,822
Albert Vasas 7/1/2011	Deputy	PP7	8/7/1989	75,833	7.5%	7,583	6.0%	5,308	11.25%	8,531	4,451	101,708
Michael Callahan 3/1/2005	Captain	C-4	3/13/1989	7,949	7.5%	596	6.0%	477		354		9,916
David Carney 7/1/21	Captain	C-2/3	11/5/1995	74,377	7.5%	5,578	9.0%	6,694	11.75%	8,739	5,482	100,870
Jeff Giasullo 1/5/21	Captain	C-3	11/4/1995	77,148	3.0%	2,314	6.0%	4,629	11.75%	9,065	5,354	98,510
Scott Keddie 12/18/2016	Captain-FTO	C-4	3/11/1987	82,993	23.5%	19,503	6.0%	4,980	15.00%	12,449	6,892	126,817
Gary Kerr 2/1/2014	Captain	C-4	12/1/1988	11,129	7.5%	835	6.0%	668	15.00%	1,669		15,123
Kenneth Sandberg 7/18/21	Captain	C-2/3	5/5/2003	74,377	9.0%	6,694	6.0%	4,463	8.00%	5,950	5,258	96,741
Patrick Doherty 3/5/2017	Captain	C-2/3	7/7/1997	74,377	7.5%	5,578	6.0%	4,463	9.50%	7,066	5,258	96,741
Daniel Sawicki 12/18/2016	Lieut. - FPO	L-4	7/26/2004	70,961	19.5%	13,837	6.0%	4,258	5.50%	3,903	5,342	98,302
Paul Guttadauro 7/9/2004	Train Officer Lt.	L-4	4/1/1994	70,961	19.5%	13,837	6.0%	4,258	11.75%	8,338	5,108	102,502
Scott Austin 7/22/2018	Lieutenant	L-4	11/10/2003	70,961	10.0%	7,096	6.0%	4,258	7.75%	5,499	5,047	92,861
Peter Bielecki 2/16/2022	Lieutenant	L-2	5/4/2014	62,990	0.0%	-	6.0%	3,779	3.00%	1,890	3,946	72,605
James Fitzpatrick 8/8/2021	Lieutenant	L-2/3	11/10/2011	66,770	10.0%	6,582	6.0%	3,949	5.50%	3,620	4,596	85,518
Joseph Fortunato 7/18/2021	Lieutenant	L-2/3	7/9/2001	66,770	10.0%	6,582	6.0%	3,949	8.00%	5,266	4,691	87,258
David Giasullo 1/5/2021	Lieutenant	L-3	9/4/2012	68,273	19.0%	12,972	6.0%	4,096	3.00%	2,048	5,022	92,411
Timothy Holden 1/5/2021	Lieutenant	L-3	4/1/1994	68,273	7.5%	5,120	6.0%	4,096	11.75%	8,022	4,914	90,426
Brian Hurley 3/20/2005	Lieutenant	L-4	8/7/1989	9,849	0.0%	-	6.0%	591	11.75%	1,157	667	12,264
David Karlberg 8/26/2018	Lieutenant	L-4	2/5/2001	70,961	10.0%	7,096	6.0%	4,258	9.50%	6,741	5,118	94,175
Robert Keddie 7/11/2021	Lieutenant	L-2/3	11/9/2011	66,770	10.0%	6,582	6.0%	3,949	5.50%	3,620	4,596	85,518
Brian Mackey 3/19/2019	Lieutenant	L-4	1/18/2009	70,961	19.0%	13,483	6.0%	4,258	5.50%	3,903	5,322	97,927
Russell McGlaughlin 11/3/2003	Lieutenant	L-4	8/7/1989	81,786	7.5%	6,134	6.0%	4,907		3,700	5,548	102,075
Christina Merrill 5/1/2020	Lieutenant	L-4	11/10/2003	70,961	4.0%	2,838	6.0%	4,258	8.00%	5,677	4,812	88,547
Alan Rosemond 7/1/2020	Lieutenant	L-4	6/12/1995	70,961	7.5%	5,322	6.0%	4,258	9.50%	6,741	5,016	92,299
Derek Welch 1/5/2021	Lieutenant	P-1	12/5/2016	66,770	7.5%	5,008	7.0%	4,674	3.00%	2,003	4,336	82,791
Joel Altavesta 1/5/2021	FF/AMB	P-4	6/9/2014	62,798	14.0%	8,792	7.0%	4,396	3.00%	1,884	4,475	82,344
Marc Bourdon 1/5/2021	FF/AMB	P-4	9/3/2013	62,798	7.5%	4,710	7.0%	4,396	3.00%	1,884	4,241	78,028
Shawn Bradley 1/5/2021	FF/AMB	P-4	7/27/2015	62,798	10.0%	6,280	7.0%	4,396	3.00%	1,884	4,331	79,688
Peter Brekalis 1/5/2021	FF/AMB	P-2	1/4/2021	56,061	5.0%	2,803	7.0%	3,924	0.00%	-	3,608	66,396
Patrick Brothers 1/5/2021	Firefighter	P-4	6/10/1995	62,798	0.0%	-	6.0%	3,768		3,100	4,004	73,669
Joseph Dogherty 1/5/2021	FF/AMB	P-4	7/10/2017	62,798	0.0%	-	7.0%	4,396	0.00%	-	3,862	71,055
Todd Elliott 1/5/2021	Firefighter	P-4	6/26/2006	62,798	0.0%	-	6.0%	3,768		2,600	3,975	73,140
Jay Fagone 1/5/2021	FF/AMB	P-3	3/23/2020	60,418	5.0%	3,021	7.0%	4,396	0.00%	-	3,899	71,734
John Fowler 1/5/2021	Firefighter	P-4	4/26/2000	62,798	0.0%	-	6.0%	3,768	9.50%	5,966	4,168	76,700
Jeffrey Giasullo, Jr 1/5/2021	FF/AMB	P-4	7/1/2019	62,798	5.0%	3,140	7.0%	4,396	0.00%	-	4,042	74,375
Michael Giasullo 1/5/2021	Firefighter	P-4	11/8/2017	62,798	7.5%	4,710	6.0%	3,768	5.50%	3,454	4,295	79,024
William Gosse 1/5/2021	Firefighter	P-4	8/4/1998	62,798	0.0%	-	6.0%	3,768	9.50%	5,966	4,168	76,700
Justin Hubbard 1/5/2021	FF/AMB	P-4	8/13/2018	62,798	0.0%	-	7.0%	4,396	0.00%	-	3,862	71,055
Daniel Kasprzak 1/5/2021	FF/AMB	P-4	9/3/2013	62,798	7.5%	4,710	7.0%	4,396	3.00%	1,884	4,241	78,028
Justin Lamoureux 1/5/2021	FF/AMB	P-4	11/30/2015	62,798	7.5%	4,710	7.0%	4,396	3.00%	1,884	4,241	78,028
David Levy, Jr. 1/5/2021	Firefighter	P-4	4/1/1997	62,798	0.0%	-	6.0%	3,768	9.50%	5,966	4,168	76,700
Charles Lucia, Jr. 1/5/2021	FF/AMB	P-4	8/13/2018	62,798	10.0%	6,280	7.0%	4,396	0.00%	-	4,223	77,696
Timothy Mancusi 1/5/2021	FF/AMB	P-4	6/9/2014	62,798	10.0%	6,280	7.0%	4,396	3.00%	1,884	4,331	79,688
Michael Merrill 1/5/2021	Firefighter	P-4	1/26/2004	62,798	0.0%	-	6.0%	3,768	8.00%	5,024	4,114	75,704
John O'Leary 1/5/2021	FF/AMB	P-4	4/2/2017	62,798	0.0%	-	7.0%	4,396	0.00%	1,842	3,968	73,003
Henry Roberts 1/5/2021	FF/AMB	P-3	1/6/2020	60,418	7.5%	4,531	7.0%	4,396	0.00%	-	3,985	73,331
Daniel Sitar 1/5/2021	Firefighter	P-4	3/13/1987	9,961	0.0%	-	6.0%	598	15.00%	1,494	693	12,745
Daniel Small 1/5/2021	Firefighter	P-4	4/17/1988	14,942	0.0%	-	0.0%	-	15.00%	2,241	988	18,170
Peter Smith 1/5/2021	FF/AMB	P-4	4/3/2017	62,798	5.0%	3,140	7.0%	4,396	0.00%	1,842	4,148	76,324
Joseph Sodergren 1/5/2021	FF/AMB	P-4	8/13/2018	62,798	9.0%	5,652	7.0%	4,396	0.00%	-	4,187	77,032
Steven Spencer 1/5/2021	Firefighter	P-4	10/7/2002	62,798	5.0%	3,140	6.0%	3,768	8.00%	5,024	4,295	79,024
Christopher Teixeira 1/5/2021	FF/AMB	P-4	1/16/2017	62,798	7.5%	4,710	7.0%	4,396	3.00%	1,884	4,241	78,028
Derek Temmalo 1/5/2021	FF/AMB	P-4	12/4/2017	62,798	5.0%	3,140	7.0%	4,396	0.00%	-	4,042	74,375
Tyler Welch 1/5/2021	FF/AMB	P-4	12/1/2014	62,798	0.0%	-	7.0%	4,396	3.00%	1,884	3,970	73,047
Michael Willey 1/5/2021	FF/AMB	P-4	12/4/2017	62,798	15.0%	9,420	7.0%	4,396	0.00%	-	4,403	81,016
Daniel Yost 1/5/2021	Firefighter	P-4	7/26/2004	62,798	0.0%	-	6.0%	3,768		2,600	3,975	73,140
New Hire (Callahan) 1/5/2021	FF/AMB	P-1/2	1/4/2021	53,982	5.0%	2,699	7.0%	4,396	0.00%	-	3,510	64,587
New Hire (Kerr) 1/5/2021	FF/AMB	P-1/2	1/4/2021	53,982	0.0%	-	7.0%	4,396	0.00%	-	3,355	61,733
New Hire (Hurley) 1/5/2021	FF/AMB	P-1/2	1/4/2021	51,834	0.0%	-	7.0%	4,396	0.00%	-	3,232	59,462
New Hire (Sitar) 1/5/2021	FF/AMB	P-1/2	1/4/2021	51,834	0.0%	-	7.0%	4,396	0.00%	-	3,232	59,462
New Hire (Small) 1/5/2021	FF/AMB	P-1/2	1/4/2021	46,464	5.0%	2,323	7.0%	4,396	0.00%	-	3,057	56,240
New Hire (Vasas) 1/5/2021	FF/AMB	P-1	1/4/2021	20,445	3.0%	634	7.0%	4,396	0.00%	-	1,504	26,979
Jeanne Martin 1/5/2021	Secretary	PAP-7/9	1/28/2015	65,533						1,000		66,533
Total				3,832,815		268,099.4		252,277		204,879	253,636	4,811,706

Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement. **Total** 24,000

Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. 711,740
Based on average time usage beyond contractually obligated time off and average past incident response.
Six members anticipated to attend Mass Fire Academy Recruit Training Program.

Total 711,740

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). 23,500

Contractually obligated Terminal Leave for retirements of Chief Michael Hazel, Capt Gary Kerr, Capt Michael Callahan, FF Daniel Sitar, FF Daniel Small -

Sub Total 23,500

Total 23,500

TOTAL SALARIES **\$ 5,570,946.00**

**FISCAL YEAR 2021
FIRE DEPARTMENT SALARY INFORMATION**

Name / Promotion	Position	Step	Hire/Step	Base Salary	Education/Specialist		EMT Stipend		Longevity		Holiday Pay	Total Salary	
					%	Pay	%	Pay	%	PAY			
Michael Hazel	7/11/2011	Chief	PAP10	4/17/1988	71,596	7.5%	5,369	6.0%	4,296	15.00%	10,739	4,600	96,600
New Fire Chief	11/1/2020	Chief	PAP	11/1/2020	23,529	10.0%	1,852	6.0%	1,111	11.25%	2,084	512	29,088
Albert Vasas	7/11/2011	Deputy	PAP5	8/7/1989	108,439	7.5%	8,132	6.0%	6,506	11.25%	12,199	5,701	140,977
Michael Callahan	3/1/2005	Captain	C-4	3/13/1989	81,166	7.5%	5,882	6.0%	4,870		3,700	5,037	100,655
Joseph Kearns	9/30/2018	Captain	C-4	11/2/1995	78,422	10.0%	7,842	6.0%	4,705	11.25%	8,822	5,257	105,049
Gary Kerr	2/1/2014	Captain	C-4	12/1/1988	81,166	7.5%	6,087	6.0%	4,870	15.00%	12,175	5,494	109,792
Scott Keddle	12/18/2016	Captain	C-4	3/11/1987	81,166	11.5%	9,333	6.0%	4,870	15.00%	12,175	5,665	113,209
Daniel Sawicki	12/18/2016	Lieut. - FPO	L-4	7/26/2004	69,400	19.5%	13,533	6.0%	4,164	5.50%	3,817	4,790	95,703
Paul Guttadauro	7/9/2004	Lieut. - FTO	L-4	4/1/1994	69,400	19.5%	13,533	6.0%	4,164	9.25%	6,419	4,927	98,443
Scott Austin	7/22/2018	Lieutenant	L-4	11/10/2003	69,400	10.0%	6,940	6.0%	3,685	7.75%	5,378	4,499	89,902
David Carney	8/30/2009	Lieutenant	L-4	11/1/1995	69,400	7.5%	5,205	9.0%	6,246	9.25%	7,302	4,651	92,804
Patrick Doherty	3/5/2017	Lieutenant	L-4	7/7/1997	69,400	7.5%	5,205	6.0%	4,164	9.25%	6,419	4,488	89,676
Jeffrey Giasullo	7/9/2004	Lieutenant	L-4	11/6/1995	70,538	3.0%	2,116	6.0%	4,232	9.25%	7,430	4,436	88,752
Brian Hurley	3/20/2005	Lieutenant	L-4	8/7/1989	69,400	0.0%	-	6.0%	4,310	11.25%	8,081	4,436	86,227
David Karlberg	8/26/2018	Lieutenant	L-4	2/5/2001	69,400	10.0%	6,940	6.0%	4,164	7.75%	6,419	4,540	91,463
Brian Mackey	3/19/2019	Lieutenant	L-4	1/18/2009	69,400	14.0%	13,186	7.0%	4,299	5.50%	3,817	4,778	95,480
Russell McGlaughlin	11/3/2003	Lieutenant	L-4	8/7/1989	69,400	7.5%	5,205	6.0%	4,164		3,700	4,345	86,813
Christina Merrill	5/1/2020	Lieutenant	L-2/3	11/10/2003	65,202	4.0%	2,608	6.0%	3,912	7.75%	5,053	4,060	80,835
Alan Rosemond	7/1/2020	Lieutenant	L-2/3	6/12/1995	64,854	7.5%	4,864	6.0%	3,891	9.25%	5,999	4,233	83,841
Kenneth Sandberg	2/1/2014	Lieutenant	L-4	5/5/2003	69,400	7.5%	5,205	6.0%	4,164	7.75%	5,378	4,579	88,726
Joel Altavesta		FF/AMB	P-4	6/9/2014	61,416	14.0%	8,598	7.0%	4,299	3.00%	1,842	3,883	80,038
Peter Bielecki		FF/AMB	P-4	5/4/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Marc Bourdon		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Shawn Bradley		FF/AMB	P-4	7/27/2015	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Patrick Brothers		Firefighter	P-4	6/10/1995	61,416	0.0%	-	6.0%	3,685		3,100	3,593	71,794
Joseph Dogherty		FF/AMB	P-4	7/10/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Todd Elliott		Firefighter	P-4	6/26/2006	61,416	0.0%	-	6.0%	4,299		2,600	3,567	71,881
Jay Fagone		FF/AMB	P-1/2	3/23/2020	53,923	5.0%	2,696	7.0%	4,299	0.00%	-	3,220	64,139
James Fitzpatrick		Firefighter	P-4	11/10/2011	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Joseph Fortunato		Firefighter	P-4	7/9/2001	61,416	10.0%	6,142	6.0%	3,685	7.75%	4,760	4,004	80,006
John Fowler		Firefighter	P-4	4/26/2000	61,416	0.0%	-	6.0%	3,685	9.25%	5,681	3,729	74,511
David Giasullo		FF/AMB	P-4	9/4/2012	62,423	19.0%	10,258	7.0%	3,969	3.00%	1,873	4,110	82,632
Michael Giasullo		Firefighter	P-4	11/8/2011	61,416	7.5%	4,606	7.0%	3,685	3.00%	1,842	3,769	75,319
Jeffrey Giasullo, Jr		FF/AMB	P-3	7/1/2019	59,089		-		4,136	0.00%	-	3,331	66,556
William Gosse		Firefighter	P-4	8/4/1998	61,416	0.0%	-	6.0%	3,685	9.25%	5,681	3,729	74,511
Timothy Holden		Firefighter	P-4	4/1/1994	61,416	7.5%	4,606	6.0%	3,685	9.25%	5,681	3,972	79,359
Justin Hubbard		FF/AMB	P-4	8/13/2018	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Daniel Kasprzak		FF/AMB	P-4	9/3/2013	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Robert Keddle		FF/AMB	P-4	11/9/2011	61,416	7.5%	4,606	7.0%	4,299	3.00%	1,842	3,802	75,965
Justin Lamoureux		FF/AMB	P-4	11/30/2015	61,416	7.5%	4,606	7.0%	3,685	0.00%	1,842	3,725	75,274
David Levy, Jr.		Firefighter	P-4	4/1/1997	61,416	0.0%	-	6.0%	3,685	9.25%	5,681	3,729	74,511
Charles Lucia, Jr.		FF/AMB	P-4	8/13/2018	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,786	75,642
Timothy Mancusi		FF/AMB	P-4	6/9/2014	61,416	10.0%	6,142	7.0%	4,299	3.00%	1,842	3,883	77,581
Michael Merrill		Firefighter	P-4	1/26/2004	61,416	0.0%	-	6.0%	3,685	7.75%	4,760	3,680	73,541
John OLeary		FF/AMB	P-4	4/2/2017	61,416	0.0%	-	7.0%	4,299	0.00%	-	3,462	69,177
Henry Roberts		FF/AMB	P-1/2	1/6/2020	54,752	7.5%	4,106	7.0%	4,299	0.00%	-	3,263	66,420
Daniel Sitar		Firefighter	P-4	3/13/1987	61,416	5.0%	3,178	6.0%	3,814	15.00%	9,535	4,219	82,161
Daniel Small		Firefighter	P-4	4/17/1988	61,416	0.0%	-	0.0%	-	15.00%	9,212	3,721	74,349
Peter Smith		FF/AMB	P-4	4/3/2017	61,416	5.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Joseph Sodergren		FF/AMB	P-4	8/13/2018	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Steven Spencer		Firefighter	P-4	10/7/2002	61,416	5.0%	3,071	6.0%	3,685	7.75%	4,760	3,842	76,773
Christopher Teixeira		FF/AMB	P-4	1/16/2017	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Derek Temmallo		FF/AMB	P-4	12/4/2017	61,416	0.0%	3,071	7.0%	4,299	0.00%	-	3,624	72,409
Derek Welch		FF/AMB	P-4	12/5/2016	61,416	7.5%	4,606	7.0%	4,299	0.00%	-	3,705	74,026
Tyler Welch		FF/AMB	P-4	12/1/2014	61,416	0.0%	-	7.0%	4,299	3.00%	1,842	3,559	71,116
Michael Willey		FF/AMB	P-4	12/4/2017	61,416	10.0%	9,212	7.0%	4,299	0.00%	-	3,947	78,874
Daniel Yost		Firefighter	P-4	7/26/2004	61,416	0.0%	-	6.0%	3,685		2,600	3,567	71,267
New Hire		FF/AMB	P-1/2	3/23/2020	11,225	5.0%	1,848	7.0%	3,063	0.00%	-	2,233	18,369
Jeanne Martin		Secretary	PAP-8	1/28/2015	57,347						1,000		58,347
Total					3,745,553		250,308.7		236,884		224,299	230,563	4,687,608.24

Training Reimbursement: Contractually obligated off-duty Fire Academy training reimbursement. **Total** 10,000

Overtime: Estimated funds for shift replacements to maintain staffing at 12 members per shift throughout the fiscal year. Based on average time usage beyond contractually obligated time off and average past incident response. Two members anticipated to attend Mass Fire Academy Recruit Training Program. 723,558

Total 723,558

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

Total -

Contractually Obligated Sick Leave Incentive Programs (pay-only conversion based on current CBA) 38,404

Terminal Leave Notice of Retirement given by Chief Michael Hazel effective 01/05/2022. 33,861

Sub Total 72,265

Total 72,265

TOTAL SALARIES **\$ 5,493,431**

DESCRIPTION/DETAIL

FIRE OPERATING

5210 Energy Utilities

	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	44,258	44,258	51,097	51,013	54,830	49,780	67,493	68,735	68,735
		National Grid Electric	National Grid Gas	Constellation Electric	Direct Energy Gas				
North 3736 sq.		2,590	2,223	2,814	2,714				
South 7480 sq.		9,660	2,010	9,112	2,520				
Center 8600 sq.									
New Center Station 22204 sq.	12,000		4,000	12,000	4,000				
Catamount Microwave	1,680								
Center Generator			175		36				
Pole PD 258	1,201								
		27,131.00	8,408.00	23,926.00	9,270.00	68,735.00		68,735	68,735

DESCRIPTION/DETAIL

FIRE OPERATING

5240 Repairs and Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
120,383	120,383	120,201	120,175	143,591	143,533	114,600	114,600	114,600

Vehicle & Equipment Preventative Maintenance & Repairs - vendor parts, labor, and shipping charges. Engines, ladder truck, Rescue, ambulances, and brush truck are maintained by outside vendors. Cars, SUVs, and pick up trucks are maintained by DPW Fleet Maintenance Division. 90,000 90,000

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

Firefighting Foam - for use on engines for modern fuel loads. 4,000 4,000

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

State Vehicle Inspections - annual truck and car inspections. 2,300 2,300

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

Ground Ladder Testing - annual testing to meet NFPA 1932 standard. 1,250 1,250

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

DESCRIPTION/DETAIL

FIRE OPERATING

5285 Fire Alarm Maintenance

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,127	1,127	1,800	1,797	2,571	1,312	1,800	1,800	1,800

Municipal fire alarm system maintenance

Replacement radio box batteries for Town buildings.

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

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

1,800 1,800

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

FIRE OPERATING

5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
37,998	37,998	39,277	39,277	46,951	45,980	32,282	42,107	42,107

Medical and New Employee Screenings - new hires and current employees for return to work exams as needed. 3,500 3,500

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

Annual SCBA flow testing and PASS maintenance and repairs per NFPA 1851 & 1981. 4,875 4,875
 CO meter (4) calibration gas and sensor replacement, thermal imager (3) maintenance and testing,
 Radiation meter (4) calibration and testing, hydrogen cyanide meter (4) maintenance and testing.

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

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

Emergency Traffic Light Preemption - annual maintenance & basic repairs, Fire & Police. 3,000 3,000

Ambulance Reporting Software - annual software license for ambulance medical documentation and reporting. 7,762 7,762

Air Compressor Maintenance for SCBA - semi-annual air quality testing and maintenance. 2,100 2,100

Chest Compression System - annual maintenance agreement for service and support of three units. 1,320 1,320

EMS Continuous Quality Improvement Program - annual service agreement with third party firm 5,000 5,000
 to improve patient care, establish consistency in patient care, identify and fix potential service problems,
 and comply with Massachusetts regulations relating to medical oversight and quality improvement.

Lexipol - Policy manual with daily training bulletins and supplemental publication service for fire operations procedures. 8,850 8,850

Total 5310 Professional Services: **42,107 42,107**

DESCRIPTION/DETAIL

FIRE OPERATING

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
7,944	7,823	14,997	14,751	13,188	13,188	8,780	9,605	9,605

Verizon Wireless - vehicle tablet and laptop data connectivity for IMC and AmbuPro software. (four engines, ladder truck, command vehicle, fire prevention vehicle, and three ambulances)	5,561	5,561
Verizon Connect Fleet - annual vehicle locator software license for nine emergency vehicles.	1,944	1,944
Verizon Fax/Ring-down Lines - fax lines for three fire stations with 911 dial function in each lobby.	1,500	1,500
Portable Radios - programing and repair expenses.	600	600
<i>Total 5340 Communications:</i>	9,605	9,605

5402 Facilities Maintenance, Repairs, and Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
54,838	54,785	50,007	49,366	57,869	57,759	38,150	38,150	38,150

Facility Supplies for 3 Fire Stations.

The current Center Fire Station is 51 years old and has been in continuous 24/7 service since 1966.

The North Fire Station opened in 1976.

The current South Fire Station opened in 2001.

Preventative HVAC - maintenance contract for North & South Station HVAC units.	2,750	2,750
Emergency HVAC Repairs - basic repairs for all stations.	2,750	2,750
Emergency Generator Maintenance - 4 units including Ames Hill communications site.	850	850
Emergency Generator Maintenance - repairs beyond preventative maintenance (parts and labor).	950	950
Annual Fire Extinguisher Maintenance - inspection and recharging of portable fire extinguishers.	1,100	1,100
Diesel Exhaust Filtering - all stations, annual maintenance contract.	2,900	2,900
Diesel Exhaust Filtering - all stations, replacement parts and repairs.	2,500	2,500
Station Supplies - paper products and cleaning supplies for stations, turnout gear, and apparatus.	4,500	4,500
Roof Repairs - ongoing repairs to South Station and North Station roofs.	3,000	3,000
Floor Drain Service - grease trap cleaning in stations and North Station septic maintenance.	1,500	1,500
Backflow Preventer Maintenance - all stations, semi-annual domestic water backflow preventer maintenance.	1,250	1,250
Building Supplies - general supplies & services for facility maintenance.	3,500	3,500
Electrical & Plumbing Services - parts and labor for repairs and maintenance as needed.	3,500	3,500
Garage Doors - preventative maintenance and emergency repairs of commercial overhead doors.	5,000	5,000
Doors at South and North Stations are aging, causing needed parts replacements.(springs)		
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>	38,150	38,150

DESCRIPTION/DETAIL

FIRE OPERATING

5420 Office Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
8,919	8,831	9,582	9,275	7,500	7,330	5,700	7,700	7,700

General Office Supplies - lowest price vendor used on an as needed basis for basic office supplies.	6,000	6,000
Photocopy Machine - annual maintenance and service contract for two copiers in Center and South stations.	750	750
Departmental Forms - lowest price vendor used to print departmental forms and burning permits.	400	400
Postage - associated postage expenses including return receipts and certified mailings.	550	550
<i>Total 5420 Office Supplies:</i>	7,700	7,700

DESCRIPTION/DETAIL

FIRE OPERATING

5422 Ambulance Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
35,700	35,480	50,886	50,884	39,554	39,551	35,700	40,500	40,500

Ambulance equipment and supplies

40,500 40,500

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 check and inject supplies for ambulances and engine companies.

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

Defibrillator supplies and replacement batteries for Town owned buildings.

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

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

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

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

Total 5422 Ambulance Supplies: 40,500 40,500

DESCRIPTION/DETAIL

FIRE OPERATING

5424 Hose

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,500	1,500	1,719	1,719	2,500	965	2,500	2,500	2,500

Fire Hose and Nozzle Maintenance

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

2,500 2,500

Total 5424 Hose: 2,500 2,500

DESCRIPTION/DETAIL

FIRE OPERATING

5425 Hazmat

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	500	500	500	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

5513 Grant Match

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
16,473	16,473	-	-	-	-	4,355	-	-

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

-

Total Cost \$47,907
Federal Share \$43,552
Town Share \$4,355

Total 5513 Grant Match:

-

-

DESCRIPTION/DETAIL

FIRE OPERATING

5530 Mutual Aid

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	150	-	150	-	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
53,000	52,410	57,000	56,953	55,000	55,000	57,000	57,000	57,000

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

57,000 57,000

FY	Revenue Collected	Actual Transports	Average Collection
2007	646,713	1,780	363
2008	671,266	2,086	322
2009	729,498	1,842	396
2010	828,536	2,010	412
2011	844,864	1,974	428
2012	830,305	2,060	403
2013	910,362	2,199	414
2014	922,608	2,351	392
2015	1,273,075	2,673	476
2016	1,202,681	2,650	454
2017	1,349,306	2,909	464
2018	1,405,644	2,961	475
2019	1,510,665	2,931	515
2020	1,613,522	2,902	556
2021	1,505,048	2,875	523

Total 5535 Ambulance Billing: 57,000 57,000

DESCRIPTION/DETAIL

FIRE OPERATING

5580 Uniforms

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
25,802	25,780	40,790	40,304	45,657	45,655	48,647	39,649	39,649

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. 24,000 24,000

New hire (1) turnout gear, safety equipment, initial uniforms, personal scba masks, 6,694 6,694

New hire (9) dress uniforms. 8,955 8,955

Total 5580 Uniforms: 39,649 39,649

DESCRIPTION/DETAIL

FIRE OPERATING

5702 Travel

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
576	576	800	633	1,391	593	800	800	800

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

800 800

Total 5702 Travel: 800 800

DESCRIPTION/DETAIL

FIRE OPERATING

5703 Dues and Memberships

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
6,282	5,641	6,750	6,750	13,187	6,065	12,000	12,000	12,000

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

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

DESCRIPTION/DETAIL

FIRE OPERATING

5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
5,428	5,428	14,750	14,750	10,299	9,677	15,000	15,000	15,000

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

Total 5790 Staff Development: 15,000 15,000

DESCRIPTION/DETAIL

FIRE OUTLAY

5805 Capital Outlay

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-		52,000	52,000	-	-	-	-	-

Total 5805 Capital Outlay: - -

FY23 Fire Department Budget Narrative:

The Fire Department provides many different services to the residents and businesses of Tewksbury. They range from fire suppression, prevention and inspectional services to ensure compliance. This is done with new construction and existing buildings. The area that continues to be a growing service is emergency medical services and responses. We have been able to provide the town these services in a very efficient and cost effective manner over the years. The service we provide transports the sick and injured to the appropriate medical facility, and the members of this department do a phenomenal job in providing care to the entire community.

Over the past few years we have tried to expand this service to include two full time ambulances, with the second ambulance operating out of the South Station. We continue to try to achieve this through the assistance of a grant through the state for our responses to the Tewksbury State Hospital. During the spring of 2021 we were able to have the second full time ambulance Monday through Friday 7:00am to 7:00pm, until June 30, 2021. During FY22 we were able to have the second ambulance in service from mid-October to mid-December. Unfortunately due to the fact of having to send our newest firefighters to the Massachusetts Fire Academy, we do not have the ability to run A-2 on a consistent basis.

With that being said, my budget priority is to add additional funds to the overtime account if there are funds available. Even with the grant from the State, it is not sufficient enough to keep this ambulance in service the entire year. This will allow for better utilization of our EMTs and will reduce the wear and tear on A-1, with the division of the town between the north and south.

Every shift is now staffed with 13 members, which allows us some flexibility in case there is any long term absences. To operate a second full time ambulance, we need to have 14 members on duty. This allows us to keep Engine 3 in service more often, but they would continue to be a third ambulance while we run full time ambulances out of the Center Station and South Station. With a number of retirements and new hires being added, the amount of time A-2 will be in service will be limited as we send eight new members to the Massachusetts Fire Academy over the first six months of 2022. As the new hires attend the Massachusetts Fire Academy for 10 weeks of training, we lose the 13th member of each shift for that time period.

A second budget priority is to have increased funding for our Training and Staff Development accounts. Since January 2021, we have hired nine new firefighters. We were fortunate to have filled our vacant Fire Training Officer position as of July 1, 2021 and he has worked with each of our new hires during their two weeks of orientation training. Now we want to continue that training as they are assigned to their shift assignments, which also will include more detailed and standardized training for all of our personnel. There is a need for continued in service training for all personnel.

Respectfully Submitted,

Chief Kearns

