

FY17 Budget Questions & Answers Finance Committee

Dept. No. & Name /Account	Questioner/Question	Response
220 Fire Department		
220-Goals/General Questions	FitzPatrick, Nilsson, Taffel & Wrona all requested an account level reconciliation for the funding of Dept. 215 Public Safety Communication. It's not possible to understand the changes in FY17's budgets in the Police and Fire Dept. by line item unless it's clear how much is a reduction/addition from budget vs. budget transfer to Dept. 215. ** This question is repeated in Depts. 210, 215 and 220. **	Dan - Please see attached budget
220-Goals/General Questions	Taffel-How is a "Safe Level of Staffing" determined?	We can reference NFPA 1710 for the staffing levels-see attached. We currently have 9 FF per shift and will drop down 8 as a minimum. When we have a medical call we lose 2-3 FF for 1-2 hours on that call, when we have back to back calls we can at times drop staffing another 2 that can leave us with 3 FF's covering Town. Future needs would be staffing second ambulance at Nabnasset station.
220-Goals/General Questions	Taffel-Nice graphs on Page 81. Can we see actual numbers for the 2011-2015 period of the split between fire calls and ambulance calls?	See Attachments Fire and Ambulance calls .xlsx - Totals on sheet with graphs
220-Goals/General Questions	Nilsson-Why do you think there is the significant increase in calls in town center district?	Mostly due to increased construction along Littleton Road corridor such as Corner Stone, Princeton Properties and other commercial development.
220-Goals/General Questions	Nilsson-How many calls and fire vs. health related?	See Attached Town Report.pdf
220-Goals/General Questions	Nilsson-In near-term with loss of training room (for joint dispatch), how will the department handle training room	We have seen an increase for bookings the meeting room at Rogers Station. If we want to host a fire academy class that is usually 30-50 as

FY17 Budget Questions & Answers

Finance Committee

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	needs? How often and to what capacity does the department need large training room?	are most EMS training and recertification programs.
220-Goals/General Questions	Nilsson-Are there any Fire Dept. Capital requests?	FY17 Portable Radio Replacement \$130,079 FY17 Deputy Chief Vehicle \$39,800
220-Goals/General Questions	Nilsson-Are there any outstanding contracts to be settled/negotiated?	Current IAFF contract expires 6/30/17 Current OPEIU Contract expires 6/30/16
220-Goals/General Questions	Wrona-Please explain the statement on p. 179 of the AES budget "there has been an adjustment in personnel from Fire to Ambulance" and explain the budget impact by account.	Mentioned to indicate movement of employees between Fire/Ambulance. Newly hired Paramedics with step increases replaced more veteran FF/Paramedics on Ambulance side
220-Personal Services-Captains	Wrona-Increase of \$6,346 due to contractual obligations or other reason?	Contractual, Step and budget year increase; 4 Captains
220-Personal Services-Firefighters	Wrona- Increase of \$23,411 due to contractual obligations or other reason?	Contractual, Step and budget year increase; 23FFs getting increase, 4 FFs getting increase plus step
220-Personal Services-Call Firefighters	Nilsson+Wrona-Please explain decrease of \$3,000. Will the \$20,000 be sufficient?	Was cut in budget meeting with TM, Preferred to keep overtime to maintain staffing levels
220-Personal Services-Fire Alarm Operators	Wrona-Elimination of budget of \$197,060 assumed going to Dept. 215, correct?	Due to a transfer to Dept. 215
220-Personal Services-Training	Wrona- Please explain training increase of \$4,653	Adjustment for contractual increase and we Plan to send some FF out of town for live fire training at the new Nashua NH training facility
220-Personal Services	Wrona-For all of the following questions, could you please let us know how much (if any) of the reductions from the FY16 budget to FY17 TMR is due to a transfer to Dept. 215 and how much is due to other factors or decisions:	Dan - See attached Reconciliation from Question 1.
220-Personal Services-OT	- Overtime reduction of \$43,091	Dan - Reduced OT initial request by \$53,239 to support the 215 Budget

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220-Personal Services-Holiday OT	- Holiday Overtime reduction of \$3,873	Dan - Reduced Holiday OT by \$4,698
220-Personal Services-Shift Differential	- Shift Differential reduction of \$5,856	Dan - 100%, or \$5,840. (16 hrs. / day x 365 days x \$1 for every hour worked between 3PM and 7AM). FF's work a 24-hour schedule, so they do not receive shift differential
220-Personal Services-Education Incentive	- Education Incentive reduction of \$3,559	Dan - \$3,508 shift to 215 Budget
220-Personal Services-Holiday Pay	- Holiday Pay reduction of \$11,574	Dan - \$9,088 to 215 Budget
220-Personal Services-Longevity	- Longevity reduction of \$1,100	Dan - \$3,300 to 215 Budget
220-Expenses-Vehicle Maintenance	Wrona-Vehicle Maintenance-Please provide a fleet inventory of all vehicles including the year of the vehicle, mileage and since mileage is not a good indicator of wear, an assessment of the vehicle's condition, e.g. new, good, fair, marginal, poor.	See attached
220-Expenses-Vehicle Maintenance	Wrona-Please explain the increase of \$5,000 in Vehicle Maintenance.	Increases in repairs due to age of the equipment. We just had a pump go out of warranty. See attached Vehicle Maintenance Budget with FY2015 year actuals. Also using some savings from Tire account reduction.
220-Expenses-Portable Radios	FitzPatrick, Wrona-Please explain the elimination of \$6,800 from the FY16 to FY17 budgets.	There is a capital request for portable radios for Police and Fire
220-Expenses-Gasoline	Drula-Where do the Fire Dept. vehicles fill up and how is the price determined?	Our small equipment and 3 suv's and 1 pickup are gasoline so they fill up on Rt40 @ United (Town Bid) All other trucks are all Diesel. We

FY17 Budget Questions & Answers

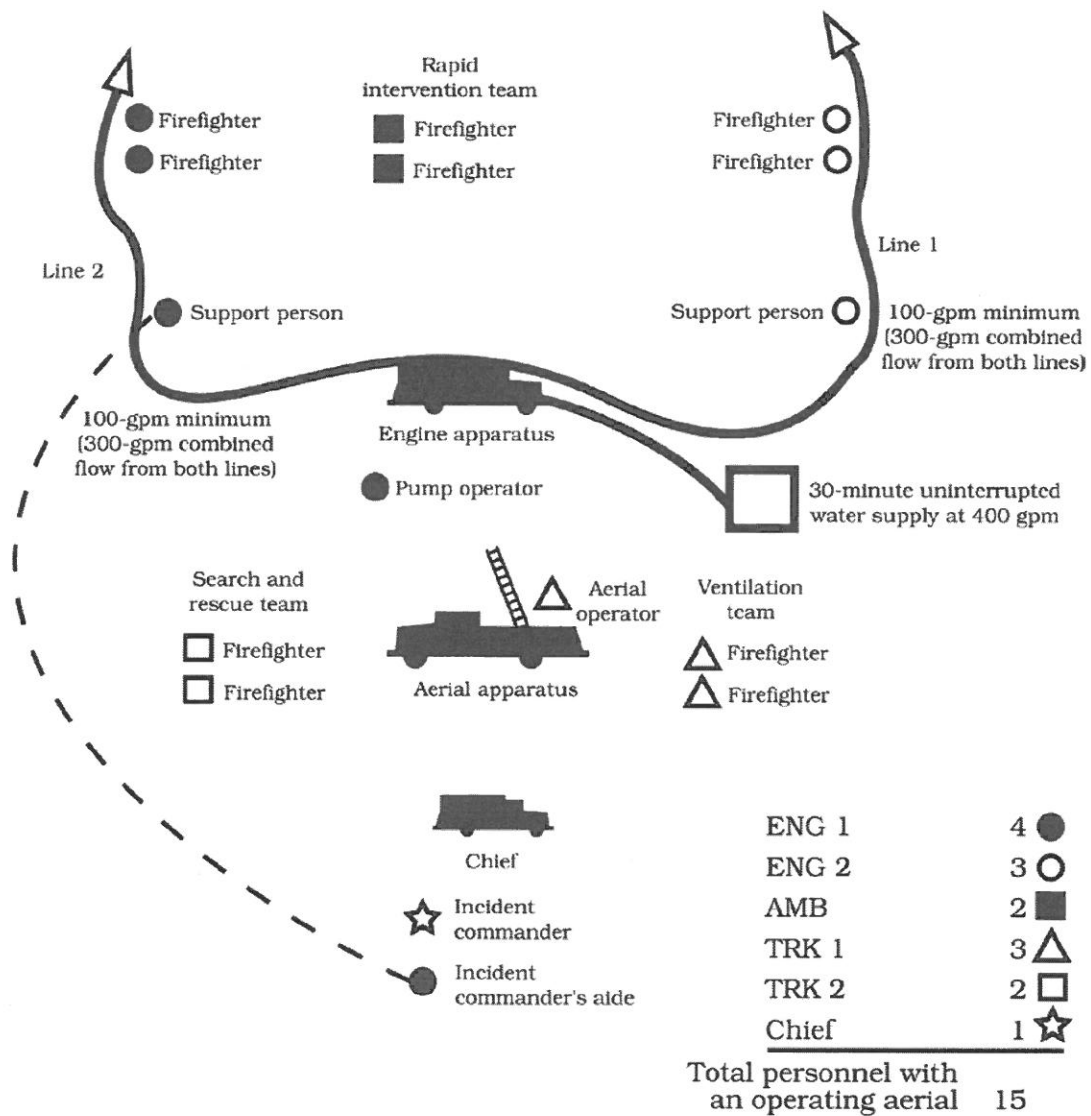
Finance Committee

Dept. No. & Name /Account	Questioner/Question	Response
220-Expenses-Gasoline	Wrona-Please explain the reduction of \$2,283 in the FY17 budget vs FY16.	have a small storage tank at Center Station-Bid through TM Office Decrease in PPG estimated of \$3.52 to \$3.14, plus moderate shift of gallon usage to Ambulance (see Amb Enterprise).
220-Expenses-Protective Clothing	Nilsson, Taffel+Wrona-What's the story on Protective Clothing, and the difference between request and TMR recommendation (\$18,958)? Will there be enough Protective Clothing to meet the department's needs for all personnel?	Please see attached 5 year plan for gear replacement 220 Additional FF Gearv2.doc
220-Expenses-Vehicle Parts & Accessories	Wrona-Please explain the increase of \$2,500 in the FY17 budget vs FY16's budget.	Increases in repairs due to age of the equipment. We just had a pump go out of warranty. See attached Vehicle Maintenance Budget with FY2015 year actuals
220-Expenses-Vehicle Tires & Tubes	Wrona-Please say more about how the changing of vendors will lead to savings of \$5,170. What kind of tires is the dept. changing to that will lead to these savings? What are the general terms of contract? **Same question asked in AES**	We have switched from Goodyear to Michelin Tires which are slightly more expensive but we are experiencing about twice as much wear. These are on State bid.
220-Expenses-Firefighter Supplies	Wrona-Please explain the \$3,000 reduction.	Town Manager reduced
220-Expenses-Purchased Services	FitzPatrick-What are these services?	We charge fee to monitor fire alarms in commercial buildings. Revolving fund was eliminated several years ago so it is an appropriation of the amount we receive. Used for fire alarm system and related expenses.

TOWN OF WESTFORD							
OPERATING BUDGET							
FISCAL 2017							
			FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2017	
			ACTUAL	BUDGET	REQUEST	TMR	To 215 Dispatch
Town of Westford							FISCAL 2017
Budget Worksheet							Carryforward
210 POLICE DEPARTMENT			FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2017	To 215 Dispatch
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	FISCAL 2017
PERSONAL SERVICES							Carryforward
01210100	511200	POLICE CHIEF	133,650.33	139,732.00	139,732.00	139,732.00	139,732.00
01210100	511210	DEPUTY CHIEF	110,395.36	108,488.00	108,074.00	108,074.00	108,074.00
01210100	511220	CAPTAIN	186,510.60	187,226.00	186,511.00	186,511.00	186,511.00
01210100	511230	LIEUTENANTS	318,091.88	323,838.00	322,910.00	322,910.00	322,910.00
01210100	511240	SERGEANTS	502,662.21	527,299.00	523,201.00	523,201.00	523,201.00
01210100	511250	PATROLMEN	1,552,522.65	1,642,377.00	1,732,036.00	1,636,588.00	1,636,588.00
01210100	511280	UNIFORMED DISPATCH PERS	296,531.58	310,824.00	-	-	323,881.00
01210100	511500	OFFICE MANAGER	58,508.95	60,209.00	59,979.00	59,979.00	59,979.00
01210100	511510	RECORDS SUPERVISOR-ADMINISTRATIVE	47,292.64	58,919.00	55,026.00	55,026.00	55,026.00
01210100	511511	RECORDS SUPERVISOR-OPERATIONAL	57,545.28	58,919.00	58,694.00	58,694.00	58,694.00
01210100	511608	OPERATIONS ADMINISTRATOR	73,588.95	77,911.00	-	-	80,253.00
01210100	511650	MAINTENANCE WORKER II	49,092.67	50,325.00	48,693.00	48,693.00	48,693.00
01210100	512100	QUINN BILL	457,413.53	468,857.00	463,875.00	444,786.00	444,786.00
01210100	513120	OVERTIME	331,904.63	378,105.00	378,105.00	290,605.00	378,105.00
01210100	513240	COURT APPEARANCES	30,855.21	28,373.00	30,855.00	30,855.00	30,855.00
01210100	513250	SPECIAL DETAILS	17,312.32	17,293.00	17,293.00	17,293.00	17,293.00
01210100	513260	TRAINING WAGES	45,624.86	51,510.00	52,540.00	51,510.00	0.00
01210100	514010	SHIFT DIFFERENTIAL	50,207.02	54,433.00	54,433.00	50,000.00	4,433.00
01210100	514080	SPECIALTY STIPENDS	3,000.00	4,000.00	3,750.00	3,750.00	3,750.00
01210100	514090	STIPEND / ACCREDITATION	66,397.81	55,200.00	52,400.00	50,400.00	5,400.00
01210100	515010	HOLIDAY PAY	107,231.24	115,640.00	104,597.00	100,306.00	16,890.00
01210100	515050	LONGEVITY	49,188.88	52,750.00	42,700.00	42,700.00	4,950.00
01210100	515060	ON CALL	11,891.04	19,709.00	19,709.00	19,709.00	19,709.00
01210100	517090	RETIREMENT NOTICE INCENTIVE	6,075.71	2,860.00	2,860.00	2,860.00	2,860.00
01210100	519020	SICK TIME BUYBACK	5,728.48	5,600.00	5,700.00	5,700.00	5,700.00
01210100	519023	SICK TIME INCENTIVE		8,650.00	8,650.00	8,650.00	8,650.00
01210100	519025	COMP TIME BUYOUT	4,968.37	5,500.00	5,500.00	5,500.00	5,500.00
CATEGORY TOTAL			4,574,192.20	4,814,547.00	4,477,823.00	4,264,032.00	523,307.00
EXPENSES							
01210200	517020	PSYCHE/MED TESTING	4,828.28	2,450.00	2,450.00	1,450.00	1,450.00
01210200	517070	UNIFORM ALLOWANCES	58,195.62	59,265.00	56,940.00	54,940.00	5,670.00
01210200	521010	ELECTRICITY	48,310.38	56,600.00	48,600.00	48,600.00	48,600.00
01210200	521020	NATURAL GAS	19,174.03	19,629.00	21,708.00	20,000.00	1,708.00
01210200	521030	GENERATOR FUEL - DIESEL	-	600.00	600.00	500.00	100.00
01210200	523010	WATER	2,627.01	3,600.00	3,600.00	3,000.00	600.00
01210200	524010	MAINTENANCE BLDG & GRD	65,479.29	37,986.00	37,986.00	37,986.00	37,986.00
01210200	524020	VEHICLE MAINTENANCE	52,738.72	51,880.00	52,739.00	52,739.00	52,739.00
01210200	524030	EQUIPMENT MAINTENANCE	23,937.83	25,500.00	12,500.00	12,500.00	12,500.00
01210200	524060	COMMUNICATION EQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01210200	530500	TRAINING CLASSES	20,300.98	24,319.00	24,319.00	24,319.00	24,319.00
01210200	534010	POSTAGE	829.59	1,500.00	1,500.00	1,000.00	1,000.00
01210200	534030	ADVERTISING-LEGAL	-	400.00	400.00	400.00	400.00
01210200	541010	GASOLINE	98,712.26	98,842.00	105,000.00	100,000.00	5,000.00
01210200	542010	OFFICE SUPPLIES	7,644.34	6,500.00	7,600.00	6,500.00	1,100.00
01210200	542120	BULLET PROOF VESTS	4,475.00	4,800.00	18,000.00	-	18,000.00
01210200	549030	PRISONER MEALS	175.04	200.00	200.00	200.00	200.00
01210200	552010	FIREARMS SUPPLIES	17,544.24	26,995.00	18,000.00	18,000.00	18,000.00
01210200	NEW	DEFENSIVE TACTICS EQUIPMENT			16,000.00	16,000.00	16,000.00
01210200	552050	PHOTOGRAPHIC	4,406.40	4,000.00	4,000.00	4,000.00	4,000.00
01210200	555015	BOOKS & SUBSCRIPTIONS	1,784.53	2,000.00	2,000.00	2,000.00	2,000.00
01210200	571100	MEETINGS & CONFERENCES	3,376.85	3,059.00	3,500.00	3,500.00	3,500.00
01210200	573010	DUES & MEMBERSHIPS	5,378.70	6,892.00	6,650.00	6,650.00	6,650.00
01210200	573020	NEMLEC	6,528.89	6,745.00	6,745.00	6,745.00	6,745.00
01210200	580700	VEHICLES/CRUISERS	158,007.48	157,804.00	166,624.00	166,624.00	166,624.00
01210200	585100	OFFICE FURNITURE	7,067.92	7,000.00	7,000.00	-	7,000.00
01210800	570000	ENCUMBRANCES	2,864.00				
CATEGORY TOTAL			619,387.38	613,566.00	629,661.00	592,653.00	39,178.00
DEPARTMENT TOTAL			5,193,579.58	5,428,113.00	5,107,484.00	4,856,685.00	562,485.00

Town of Westford							
Budget Worksheet							
215 PUBLIC SAFETY COMMUNICATIONS			FISCAL 2015	FISCAL 2016	FISCAL 2017	FISCAL 2017	To 215 Dispatch
ORG	OBJ	DESCRIPTION	ACTUAL	BUDGET	REQUEST	TMR	FISCAL 2017
PERSONAL SERVICES							Carryforward
01215100	511280	UNIFORMED DISPATCH PERS			521,548.00	521,548.00	(521,548.00) 0.00
01215100	511608	OPERATIONS ADMINISTRATOR			80,253.00	80,253.00	(80,253.00) 0.00
01215100	513120	OVERTIME			190,000.00	137,500.00	(137,500.00) 0.00
01215100	513170	HOLIDAY OVERTIME			8,582.00	8,582.00	(7,937.00) 645.00
01215100	513260	TRAINING WAGES			8,000.00	8,000.00	(200.00) 7,800.00
01215100	514010	SHIFT DIFFERENTIAL			15,000.00	15,000.00	(10,289.00) 4,711.00
01215100	514050	EDUCATION			3,508.00	3,508.00	(3,508.00) 0.00
01215100	514090	STIPEND / ACCREDITATION			5,400.00	5,400.00	(5,400.00) 0.00
01215100	515010	HOLIDAY PAY			25,978.00	25,978.00	(25,978.00) 0.00
01215100	515050	LONGEVITY			8,250.00	8,250.00	(8,250.00) 0.00
CATEGORY TOTAL			-	-	866,519.00	814,019.00	(800,863.00) 13,156.00
EXPENSES							
01215200	517070	UNIFORM ALLOWANCES			8,190.00	8,190.00	(8,190.00) 0.00
01215200	524060	COMMUNICATIONS EQUIPMENT			9,200.00	9,200.00	(9,200.00) 0.00
01215200	530920	CONTRACTED SERVICES			12,912.00	12,912.00	(12,912.00) 0.00
01215200	542010	OFFICE SUPPLIES			2,000.00	2,000.00	(2,000.00) 0.00
01215200	555015	BOOKS & SUBSCRIPTIONS			900.00	900.00	(900.00) 0.00
01215200	571100	MEETINGS & CONFERENCES			3,000.00	3,000.00	(3,000.00) 0.00
01215200	573010	DUES & MEMBERSHIPS			1,450.00	1,450.00	(1,450.00) 0.00
01215800	570000	ENCUMBRANCES					0.00
CATEGORY TOTAL			-	-	37,652.00	37,652.00	(37,652.00) -
DEPARTMENT TOTAL			-	-	904,171.00	851,671.00	(838,515.00) 13,156.00

Example: Organization of 8-Minute Initial Attack



5.2.3.2 Initial Full Alarm Assignment Capability.

5.2.3.2.1* The fire department shall have the capability to deploy an initial full alarm assignment within an 8-minute response time to 90 percent of the incidents as established in Chapter 4.

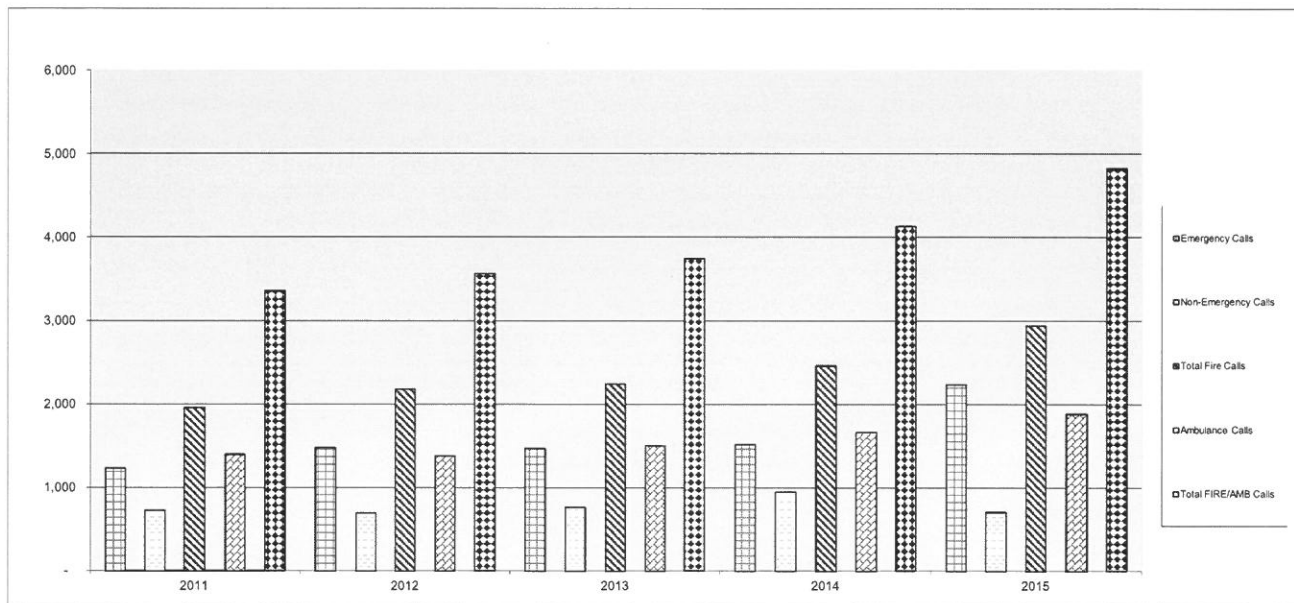
5.2.3.2.2 The initial full alarm assignment shall provide for the following:

- (1) Establishment of incident command outside of the hazard area for the overall coordination and direction of the initial full alarm assignment. A minimum of one individual shall be dedicated to this task.
- (2) Establishment of an uninterrupted water supply of a minimum 1480 L/min (400 gpm) for 30 minutes. Supply line(s) shall be maintained by an operator who shall ensure uninterrupted water flow application.
- (3) Establishment of an effective water flow application rate of 1110 L/min (300 gpm) from two handlines, each of which shall have a minimum of 370 L/min (100 gpm). Attack and backup lines shall be operated by a minimum of two personnel each to effectively and safely maintain the line.
- (4) Provision of one support person for each attack and backup line deployed to provide hydrant hookup and to assist in line lays, utility control, and forcible entry.
- (5) A minimum of one victim search and rescue team shall be part of the initial full alarm assignment. Each search and rescue team shall consist of a minimum of two personnel.
- (6) A minimum of one ventilation team shall be part of the initial full alarm assignment. Each ventilation team shall consist of a minimum of two personnel.
- (7) If an aerial device is used in operations, one person shall function as an aerial operator who shall maintain primary control of the aerial device at all times.
- (8) Establishment of an IRIC that shall consist of a minimum of two properly equipped and trained personnel.

5.2.3.3

**WESTFORD FIRE DEPARTMENT
FIRE AND AMBULANCE CALL TOTALS
(LAST 5 YEARS)**

<u>Year</u>	<u>Emergency Calls</u>	<u>Non-Emergency Calls</u>	<u>Total Fire Calls</u>	<u>Ambulance Calls</u>	<u>Total FIRE/AMB Calls</u>
2011	1,235	726	1,961	1,398	3,359
2012	1,482	700	2,182	1,381	3,563
2013	1,476	769	2,245	1,505	3,750
2014	1,519	947	2,466	1,670	4,136
2015	2,235	709	2,944	1,889	4,833



FIRE DEPARTMENT

Joseph T. Targ
Fire Chief – FY-2015

Ambulance/Paramedic Program

This year we saw an increase of over 13% for medical calls. We also saw an increase in back to back ambulance calls and the calls that required multiple firefighters to assist in transport to the hospital.

The Towns Ambulance Billing policy was updated with the assistance of the Finance Committee and approved by Selectmen.

A new contract was approved and signed with Blue Cross to increase our payment and to guarantee payment from them instead of Direct Billing the patient.

Through the hard work of Dan O'Donnell the Towns Budget Director and our Office Manager Joe Joyce we participated in the Certified Public Expenditure Program (CPE) for Governmental Ambulance Providers that will give the Town reimbursement for the unpaid balance of certain ambulance bills.

Capital Program

This year we took delivery of a new E-One Rescue-Pumper with an Amkus Rescue Tool system that will work on the newer automobiles that use metals like Boron for reinforcement which our older Hurst system would not be able cut.

With the help of the Permanent Town Building Committee and the support of Town Meeting voters, it was approved to construct a new Center Fire Station on the Town owned Boston road site across from the Drew's Parcel. A funding approval question on the May ballot for the Fire Station also passed.

An article at Town Meeting to combine Police and Fire was approved. This will move the current Police and Fire dispatch into a new Communications Center at the Police Station in the existing meeting room.

SAFE PROGRAM

Westford Fire Department through the S.A.F.E. program continues to provide education instruction through fire station visits, community civic groups (i.e. Cub Scouts) public education programs and working with our local council on aging to continue to deliver our important fire safety message.

Personnel

This year Firefighter/EMT William Stone retired after a long career with the Westford Fire Department. Billy started his career as an Auxiliary Firefighter in 1973, he became a call firefighter in 1978, and a full-time firefighter in 1989. Best wishes to Firefighter Billy Stone on his retirement.

Three new Firefighter/Paramedics were hired to fill vacant positions last year, please welcome Firefighter/Medics Michael Hanley-McCarthy, Joseph Powling and Sean Brown.

A full-time Deputy Fire Chiefs position was approved last year and funded at Town Meeting.

Fire Chief
Joseph T. Targ

Full Time Firefighter/EMT's

A-Group

Captain

David M. O'Keefe

Lieutenant

Harold A. Fletcher

Firefighter/EMT's

Joseph D. Delpapa, Jr.

Susan Smith

Darren Lanier

Justin Geneau

B-Group

Captain

Daniel A. Britko

Lieutenant

Shawn P. Girard

Firefighter/EMT's

William Stone

Timothy Hall

Don Greenwood

Tim Vigars

C-Group

Captain

James P. Barrett

Lieutenant

Paul Lemieux

Firefighter/EMT's

Shawn M. Ricard

David P. Christiana

William Cashman

Mark Witherell

Michael Denehy

D-Group

Captain

Mark N. Valcourt

Lieutenant

Timothy Bellemore-P

Firefighter/EMT's

Andrew G. Anderson, Jr.

David A. Devencentis

Donald Post

Justin Searles

Paramedics

David Levebvre

Ryan Monat

John Tuomi

Paramedics

Zachery Driscoll

Joseph Powling

Sean Brown

Paramedics

Brian Baker

Jeff Douphinette

Michael Hanley-McCarthy

Paramedics

Matt Svatek

Kutis Trieby

Scott Florio

Fire Department

On- Call Firefighters and EMT's

Firefighter/EMT's
Michael Cool

James R. Klecak

Firefighter/EMT's
Brian Foley

Ernest W. Pudsey

Firefighter's
Peter Dennechuk

Kevin Woitowicz

Firefighter's
James Joncas

John Fox

Firefighter
Stephen A. Wyke

EMT
Nancy V. Burns

Auxiliary's
Matthew Wyke

Auxiliary's
Thomas Lemieux

Auxiliary's
Cody McNayr

Special Assignment Firefighters

Fire Training Director
Capt. David O'Keefe

Fire Investigation Unit
Joe Delpapa
Peter Dennechuk

**Emergency Management
Co-Director**
Chief Joseph T. Targ

ALS Coordinator
Zachery Driscoll

Clinical Coordinator
Timothy A. Bellemore

**Fire Prevention, Juvenile Fire
Setters Program, SAFE,
Community Service Officer**
Lt. Donald Parsons

Grants
Captain James Barrett

Hazardous Materials Tech.
Lt. Harold Fletcher

Website Information and Support
David Christiana

Code Enforcement
Capt. Dan Britko

Fire Alarm Operators/Communications

Colin Osgood

Jody Carroll

Brian Feddersen

David Avery

Douglas J. Cook-Part Time

Office Manager
Joseph Joyce

Fire Department Call Log

WORKING ON / SYSTEM TESTS	252
AMBULANCE CALLS	1889
REQUEST FOR ALS	819
ASSISTANCE	204
APPLIANCE	4
ENGINE MEDICAL ASSIST	1662
BOX ALARMS	204
TROUBLE ALARMS	146
BRUSH	41
SMOKE IN BUILDING	13
CO DETECTOR	96
VEHICLE	7
FUEL	9
CHIMNEY	1
DISTRICT 6 HAZMAT	15
OUTSIDE ELECTRICAL	18
ALARM CO CALLS	104
NATURAL GAS LEAKS	64
SMOKE INVESTIGATION	154
ILLEGAL BURN	19
ELEVATOR RESCUE	3
LOCKOUT	44
FIRE IN BUILDING	14
WATER PROBLEMS	9
FIRE, OTHER	20
MUTUAL AID OUT	25
MUTUAL AID IN	63
WATER/ICE RESCUE	2
LIGHTNING STRIKE	2
MISSING PERSON	1
TOTAL ENGINE RESPONSES	2944
COOKING FIRE PERMIT	98
BRUSH PERMITS	760
BLASTS MONITORED	13
26F/26G/NEW CONSTRUCTION INS.	560
FIRE DRILLS	39

MUTUAL AID
INCOMING

AMBULANCE
FIRE

74

63

LITTLETON	49 Ambulances	19 Engine Companies	
AYER	3 Ambulances	4 Engine Company	
MEDFLIGHT	1 Helicopters		
TRINITY	17 Ambulances		
ACTON		2 Engine Company	1 Ladder Truck
GROTON	4 Ambulances	6 Engine Companies	
TYNGSBORO		8 Engine Companies	1 Tanker
CARLISLE		1 Engine Company	
CHELMSFORD		13 Engine Companies	
LOWELL		1 Engine Company	1 Ladder Truck
NASHUA NH		3 Engine Company	
CONCORD		1 Engine Company	
DEVENS		2 Engine Companies	

MUTUAL AID
OUTGOING

AMBULANCES
FIRE

18

60

25

BLS
AMBULANCES

ALS
AMBULANCES

LITTLETON	8 Ambulances	12 ALS Ambulance	3 Engine Companies
ACTON	3 Ambulances	2 ALS Ambulance	2 Engine Company
DEVENS			1 Engine Companies
DUNSTABLE			1 Engine Companies
GROTON	3 Ambulances	44 ALS Ambulances	6 Engine Companies
TYNGSBORO		2 ALS Ambulance	5 Engine Companies
CHELMSFORD	4 Ambulances		4 Engine Companies
LOWELL			1 Brush Truck
LEOMINSTER			1 Engine Companies
			1 Brush Truck

Fire Department

**Permit
Type**

	# of Permits	Total Fees
Above Ground Storage Tank	4	200
Alarm Systems	13	650
Blasting	12	600
Explosive Storage	1	50
Flammable Storage	2	100
General Permit	32	1600
Kitchen Ventilation Suppression System	4	200
Liquefied Petroleum Gas Tank	17	850
Oil Burner Install or Alter	30	15000
Residential Resale or Refinance	226	11300
Residential Permit for Installation of Smoke Alarms and CO Detectors	38	1900
Sprinklers	20	1000
Tank Removal	6	300
Transfer Tank	17	850
Underground Storage Tank-Gas Station	3	150
Welding and Cutting	3	150

Totals	645	\$32,050
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	FISCAL 2015 ACTUAL	FISCAL 2016 BUDGET	FISCAL 2017 REQUEST	FISCAL 2017 TMR	FISCAL 2018 PROJECTED	FISCAL 2019 PROJECTED	FISCAL 2017 % INC/DEC
EXPENSES							
UNIFORM ALLOWANCES	30,056.27	26,120.00	25,700.00	25,700.00	25,720.00	25,720.00	-1.61%
ELECTRICITY	18,823.44	15,008.00	15,272.00	15,272.00	15,272.00	15,272.00	1.76%
NATURAL GAS	10,584.27	10,725.00	10,452.00	10,452.00	10,452.00	10,452.00	-2.55%
WATER	2,671.31	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
SEWER/SEPTIC	800.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	-20.00%
BUILDING MAINTENANCE	17,126.97	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00%
GROUND MAINTENANCE	2,042.08	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	50.00%
VEHICLE MAINTENANCE	44,735.66	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25.00%
EQUIPMENT MAINTENANCE	2,466.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
COMMUNICATIONS EQUIP	5,195.15	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00%
POSTAGE	291.29	850.00	850.00	850.00	850.00	850.00	0.00%
PORTABLE RADIOS	5,166.00	6,800.00	-	-	-	-	-100.00%
ADVERTISING-LEGAL	96.00	400.00	300.00	300.00	300.00	300.00	-25.00%
PRINTING SERVICES	34.96	500.00	400.00	400.00	400.00	400.00	-20.00%
FIRE ALARM PURCHASED SERVICES	26,809.68	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	0.00%
GASOLINE	35,345.54	38,048.00	35,765.00	35,765.00	35,765.00	35,765.00	-6.00%
OFFICE SUPPLIES	966.90	1,000.00	1,200.00	1,000.00	1,200.00	1,200.00	0.00%
HARDWARE SUPPLIES	257.78	400.00	400.00	300.00	400.00	400.00	-25.00%
PROTECTIVE CLOTHING	43,516.00	45,866.00	45,866.00	26,908.00	26,908.00	26,908.00	-41.33%
BUILDING MAINTENANCE SUPPLIES	462.09	500.00	500.00	500.00	500.00	500.00	0.00%
CUSTODIAL / CLEANING SUPPLIES	2,464.63	3,000.00	3,500.00	3,000.00	3,500.00	3,500.00	0.00%
VEHICULAR PARTS & ACCESSORIES	25,611.15	15,000.00	17,500.00	17,500.00	17,500.00	17,500.00	16.67%
VEHICULAR TIRES & TUBES	10,810.41	19,170.00	14,000.00	14,000.00	14,000.00	14,000.00	-26.97%
BOTTLED WATER	3,070.24	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
FIREFIGHTING SUPPLIES	10,993.01	14,000.00	14,000.00	11,000.00	14,000.00	14,000.00	-21.43%
TRAVEL-MILEAGE	1,368.73	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
MEETINGS & CONFERENCES	1,989.26	2,345.00	2,800.00	2,800.00	2,800.00	2,800.00	19.40%
DUES & MEMBERSHIPS	3,114.36	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	20.00%
ENCUMBRANCES	2,058.00	-	-	-	-	-	
CATEGORY TOTAL	308,927.18	293,432.00	288,405.00	265,647.00	269,467.00	269,467.00	-9.47%
DEPARTMENT TOTAL	3,204,978.05	3,324,214.00	3,099,036.00	3,068,278.00	3,179,842.00	3,197,926.00	-7.70%



Joseph Targ
Interim Chief

WESTFORD FIRE DEPARTMENT

51 MAIN STREET - P.O. BOX 296 - WESTFORD, MASSACHUSETTS 01886
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Tel. (978)-692-5542
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Below is the FY14 budget for Protective Clothing

Protective Clothing 01220200 542120 \$29,700

NFPA 1971 & 1851 says that gear is no longer compliant ten years after the date of manufacture. In addition to the pants & coats, the additional equipment in a full set of gear includes helmets, hoods, gloves, and boots.

Since we have 12 sets of gear about to expire in both FY15 & FY16, we will need to purchase 12 sets per year for the next 2 years in order to maintain compliance. Also we will need to purchase the additional equipment that was not supplied the last 2 years.

Proposed 5 Year Plan

Description	FY2015	FY2016	FY2017	FY2018	FY2019
Full Set of Gear	\$35,862	\$35,862	\$23,908	\$23,908	\$23,908
Additional Equipment	\$7,004	\$7,004			
Maintenance of Gear	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Request	\$45,866	\$45,866	\$26,908	\$26,908	\$26,908

Fy15 & Fy16 reflect purchasing 12 sets of gear head to toe for \$2,988.50 per set x 12= \$35,862. Additionally, Fy15 & Fy16 includes funding for the additional equipment (helmets, hoods, gloves, & boots) missing from the Fy13 and Fy14 budgets. The additional cost for the extra gear is \$875.50 / set x 8 sets= \$7,004.

The above budget has limited additional funds in case of employee turnover. If there is significant employee turnover, the Fire Department may have to request additional funding during the budget year.

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TOWN OF WESTFORD
YEAR TO-DATE BUDGET REPORT
FY16 YTD BUDGET

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FOR 2016 13

	ORIGINAL APPROP	TRANSFERS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01220100 FIRE - P/S							
01220100 511200 FIRE CHIEF	125,613	2,512	128,125	72,376.04	.00	55,748.96	56.5%
01220100 511210 DEPUTY CHIEF	90,000	0	90,000	49,809.24	.00	40,190.76	55.3%
01220100 511215 FIRE PREVENTION OF	68,791	0	68,791	38,858.88	.00	29,932.12	56.5%
01220100 511220 CAPTAINS	301,664	0	301,664	169,234.92	.00	132,429.08	56.1%
01220100 511260 FIREFIGHTERS	1,339,231	0	1,339,231	741,287.53	.00	597,943.47	55.4%
01220100 511265 CALL FIREFIGHTERS	23,000	0	23,000	15,347.38	.00	7,652.62	66.7%
01220100 511280 FIRE ALARM OPERATO	197,060	0	197,060	110,313.29	.00	86,746.71	56.0%
01220100 511500 OFFICE MANAGER	60,209	0	60,209	34,010.99	.00	26,198.01	56.5%
01220100 513120 OVERTIME	338,250	0	338,250	194,766.71	.00	143,483.29	57.6%
01220100 513170 HOLIDAY OVERTIME	37,670	0	37,670	33,093.53	.00	4,576.47	87.9%
01220100 513260 TRAINING	13,147	0	13,147	12,293.38	.00	853.62	93.5%
01220100 514010 SHIFT DIFFERENTIAL	5,856	0	5,856	2,963.50	.00	2,892.50	50.6%
01220100 514050 EDUCATION INCENTIV	151,023	0	151,023	138,735.34	.00	12,287.66	91.9%
01220100 514080 CALL FIRE STIPENDS	4,500	0	4,500	.00	.00	4,500.00	.0%
01220100 514090 EMT STIPENDS	147,157	63	147,220	109,143.23	.00	38,076.77	74.1%
01220100 515010 HOLIDAY PAY	90,720	116	90,836	61,875.70	.00	28,960.30	68.1%
01220100 515050 LONGEVITY	34,200	0	34,200	30,700.00	.00	3,500.00	89.8%
01220100 519020 SICK LEAVE/VAC BUY	0	0	0	1,705.90	.00	-1,705.90	100.0%*
01220200 FIRE - EXP							
01220200 517070 UNIFORM ALLOWANCES	26,120	0	26,120	15,078.01	675.00	10,366.99	60.3%
01220200 521010 ELECTRICITY	15,008	0	15,008	8,881.77	10,283.00	-4,156.77	127.7%*
01220200 521020 NATURAL GAS	10,725	0	10,725	1,370.36	10,000.00	-645.36	106.0%*
01220200 523010 WATER	3,000	0	3,000	693.21	.00	2,306.79	23.1%
01220200 523020 SEWER/SEPTIC	1,500	0	1,500	780.00	.00	720.00	52.0%
01220200 524010 BUILDING MAINTENAN	17,500	0	17,500	11,825.70	1,405.00	4,269.30	75.6%
01220200 524015 GROUNDS MAINTENANC	1,000	0	1,000	652.20	.00	347.80	65.2%
01220200 524020 VEHICLE MAINTENANC	20,000	0	20,000	15,914.53	4,030.00	55.47	99.7%
01220200 524030 EQUIPMENT MAINTENA	3,000	0	3,000	2,459.59	2,818.00	-2,277.59	175.9%*
01220200 524060 COMMUNICATIONS EQU	6,200	0	6,200	1,815.47	.00	4,384.53	29.3%
01220200 534010 POSTAGE	850	0	850	197.91	.00	652.09	23.3%
01220200 534015 PORTABLE RADIOS	6,800	0	6,800	.00	.00	6,800.00	.0%
01220200 534030 ADVERTISING-LEGAL	400	0	400	89.04	.00	310.96	22.3%
01220200 534040 PRINTING SERVICES	500	0	500	54.75	.00	445.25	11.0%
01220200 538090 FIRE ALARM PURCHAS	32,000	0	32,000	9,126.33	1,026.40	21,847.27	31.7%



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TOWN OF WESTFORD
YEAR TO-DATE BUDGET REPORT
FY16 YTD BUDGET

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FOR 2016 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01220200 541010 GASOLINE	38,048	0	38,048	12,053.58	.00	25,994.42	31.7%
01220200 542010 OFFICE SUPPLIES	1,000	0	1,000	1,939.54	.00	-939.54	194.0%*
01220200 542020 COPIER SUPPLIES	0	0	0	169.00	.00	-169.00	100.0%*
01220200 542050 HARDWARE SUPPLIES	400	0	400	240.48	.00	159.52	60.1%
01220200 542120 PROTECTIVE CLOTHIN	45,866	0	45,866	32,477.36	1,537.00	11,851.64	74.2%
01220200 543010 BUILDINGS - M & R	500	0	500	306.35	.00	193.65	61.3%
01220200 543060 CUSTODIAL/CLEANING	3,000	0	3,000	1,652.98	539.26	807.76	73.1%
01220200 548010 VEHICULAR PARTS &	15,000	0	15,000	19,174.38	1,824.04	-5,998.42	140.0%*
01220200 548020 VEHICULAR TIRES &	19,170	0	19,170	6,204.45	.00	12,965.55	32.4%
01220200 549080 BOTTLED WATER	3,000	0	3,000	1,320.90	.00	1,679.10	44.0%
01220200 552060 FIREFIGHTING SUPPL	14,000	0	14,000	8,742.63	.00	5,257.37	62.4%
01220200 571010 TRAVEL - MILEAGE	1,500	0	1,500	220.22	.00	1,279.78	14.7%
01220200 571100 MEETINGS & CONFERE	2,345	0	2,345	1,038.10	595.00	711.90	69.6%
01220200 573010 DUES AND MEMBERSHI	5,000	0	5,000	4,354.25	382.00	263.75	94.7%
01220412 FY2012 ART14 3/11 CAP \$163,550							
01220412 580001 EXHAUST REMOVAL SY	3,108	0	3,108	.00	.00	3,108.00	.0%
01220414 FY14 ART#16 3/13 \$34,900. CAP							
01220414 580000 FIREHOUSE FLOORING	16,007	0	16,007	823.16	.00	15,184.09	5.1%
01220415 FY15 ART#3 10/14 \$89,620 CAPTL							
01220415 580000 RESCUE TOOLS FOR P	8,044	0	8,044	-820.72	7,422.00	1,443.14	82.1%
01220454 FY14 ART#9 3/14 \$63,160 CAPTL							
01220454 580001 HOSES \$13,160 REPL	6,120	0	6,120	3,981.00	.00	2,139.00	65.0%
01220800 FIRE - ENCUMBRANCES							
01220800 570000 OTHER CHARGES AND	2,058	0	2,058	2,058.14	.00	.00	100.0%
TOTAL GENERAL FUND	3,356,861	2,691	3,359,552	1,981,390.23	42,536.70	1,335,624.88	60.2%
TOTAL EXPENSES	3,356,861	2,691	3,359,552	1,981,390.23	42,536.70	1,335,624.88	
GRAND TOTAL	3,356,861	2,691	3,359,552	1,981,390.23	42,536.70	1,335,624.88	60.2%

** END OF REPORT - Generated by Dan O'Donnell **