



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: **Fire Department**

Department Head: **Chief Michael Patterson**

Department Function: **Fire Suppression, Emergency Medical Services**

Overall Budget Percent Increase Requested: **2.68%**

Overall Budget Percent Increase Prior Year: **1.91%**

Description of major drivers to this budget: **Salaries (91%)**

If this budget is over guideline, please provide the reasons: **Non Applicable**

Explanation of any budget line item that increased 10% over prior year:

Overtime – 16.49% increase due to a new Collective Bargaining Agreement between the Town and Firefighters Union. This increase is also based on the projected overtime costs for our current fiscal year (FY2020.)

Discuss any personnel changes including movements between part time and full time: **None.**

Any anticipated future staffing changes: **Not at this time.**

Warrant Articles expected for this year: **Radio Box Receiving System and Administrative Vehicle.**

Warrant articles from the prior year: **Ambulance, CAD Software and Headquarters Camera System.**

Any expenses that have shifted from a budget expense to a warrant request: **None.**

Capital Improvements to be funded through borrowing: **None.**

Any grants expected this year or received last year:

Student Awareness of Fire Education (S.A.F.E) 4,354

Senior SAFE 2,600

Department of Fire Service's Washer/Extractor Grant 10,000

Department of Fire Service's Mass Decontamination Unit 2,000

Metropolitan Boston Emergency Medical Services Council Mass Casualty Trailer 2,000

Any gifts or donations in money or supplies received this year:

2019 – Oracle (9,901) and DCU Credit Union (5,000.)

Any budget items shifted to or from another depts. budget: **None.**

Line item requests over 10%

Overtime – 16.49%

FY 2021
220 ♦ FIRE

Updated: 3/12/2020 13:07

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/2/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	6,098,695	5,971,920	6,069,293	643,231	6,712,524	3,195,170	6,773,545	0.91%	6,773,545	0.91%
Part Time	54,917	51,039	44,823	1,057	45,880	21,801	48,058	4.75%	48,058	4.75%
Overtime	732,131	895,362	899,735	0	899,735	620,256	1,273,439	41.53%	1,048,067	16.49%
TOTAL SALARIES	6,885,743	6,918,321	7,013,851	644,288	7,658,139	3,837,227	8,095,042	5.71%	7,869,670	2.76%
Expenses										
Occupancy	71994.36	54557.08	115,743	0	115,743	35,544	115,743	0.00%	115,743	0.00%
Contracted Services	86,208	84,320	107,250	0	107,250	42,560	107,250	0.00%	107,250	0.00%
Materials & Supplies	204,400	209,753	215,000	0	215,000	74,850	230,210	7.07%	230,210	7.07%
M.E.L.T.	12,202	9,509	12,000	0	12,000	4,583	12,000	0.00%	12,000	0.00%
Capital Outlay	61,475	61,892	62,685	0	62,685	6,299	60,900	-2.85%	60,900	-2.85%
TOTAL EXPENSES	436,279	420,030	512,678	0	512,678	163,837	526,103	2.62%	526,103	2.62%
Special Accounts										
Termination Buyback	0	0	10	0	10	0	10	0.00%	10	0.00%
Education/Tuition	8,240	6,215	12,000	0	12,000	2,457	12,000	0.00%	12,000	0.00%
Recertification of EMTs	7,345	7,696	8,200	0	8,200	272	8,200	0.00%	8,200	0.00%
Fire Prevention	4,699	4,700	4,700	0	4,700	1,190	4,700	0.00%	4,700	0.00%
Arson Investigation	1,191	1,200	1,200	0	1,200	0	1,200	0.00%	1,200	0.00%
Training	19,000	21,647	25,000	0	25,000	2,145	25,000	0.00%	25,000	0.00%
Training and Manager	5,747	5,470	6,300	0	6,300	2,321	6,300	0.00%	6,300	0.00%
Licenses & Certification	1,205	2,415	2,500	0	2,500	438	2,500	0.00%	2,500	0.00%
111F Payments	47,499	56,004	42,000	0	42,000	24,381	42,000	0.00%	42,000	0.00%
Clothing Allowance	91,444	88,821	92,650	0	92,650	42,110	92,650	0.00%	92,650	0.00%
Wellness Program	5,000	6,416	11,000	0	11,000	250	11,000	0.00%	11,000	0.00%
Community Risk Reduc	3,499	3,280	3,500	0	3,500	3,500	3,500	0.00%	3,500	0.00%
TOTAL SPECIAL	194,868	203,864	209,060	0	209,060	79,064	209,060	0.00%	209,060	0.00%
GRAND TOTAL	7,516,890	7,542,215	7,735,589	644,288	8,379,877	4,080,128	8,830,205	5.37%	8,604,833	2.68%

**220 ♦ FIRE
SALARIES**

Full Time

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity / Other	Total	
Civ. Fire Dispatch	7/1/20	5-12	1,278.80	0.00	0.00	5-12	1,278.80	52.20	66,753.36	8,321	75,075	40 hours
Civ. Fire Dispatch	7/1/20	5-12	1,278.80	0.00	0.00	5-12	1,278.80	52.20	66,753.36	9,708	76,461	40 hours
Civ. Fire Dispatch	7/1/20	5-12	1,278.80	0.00	0.00	5-12	1,278.80	52.20	66,753.36	8,321	75,075	40 hours
Civ. Fire Dispatch	7/22/20	5-1	834.80	4.00	3,339.20	5-2	868.00	48.20	41,837.60	0	45,177	40 hours
Admin Secretary	7/1/20	7-12	1,279.95	0.00	0.00	7-12	1,279.95	52.20	66,813.39	2,335	69,148	35 hours
Admin. Assist. 1	9/22/20	6-9	1,065.05	17.00	18,105.85	6-10	1,106.70	35.20	38,955.84	570	57,632	35 hours
Emergency Vehicle Techn EMT Trainer	7/1/20	92-3	1,286.87	23.00	29,598.01	92-4	1,337.06	29.20	39,042.15	570	69,210 6,250	40 hours

Full Time: 474,028

Part Time

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity / Other	Total	
Office Assistant	30	11/12/20	5-10	888.00	17.00	15,096.00	5-10	922.50	35.2	32,472.00	490	48,058	30 hours

Part Time: 48,058

Overtime

Programmed (In Full Time Salaries)	Current	Requested
*Holiday	300,358	340,000
*Other		
Night Differential (Dispatch)	7,655	6,500
Group Shift Commander		58,400
EMS Equipment & Supplies Coordinator		2,000
Perceptors		2,000

Ambulance Attendant	39,420	39,420	
Certifications and Recertifications	20,488	30,488	
Grade Differentials	44,652	34,652	
A&P Differentials	24,585	0	
	Full Time:	513,460	
Programmed (In Overtime)	Current	Requested	Revised
Vacation Coverage	414,084	455,553	414,084
Unanticipated (In Overtime)	Current	Requested	
Sickness	239,333	265,029	239,333
Injury	42,423	174,454	153,000
Other			0
<u>Shift Coverage:</u>			0
Family Medical Leave	8,300		0
Personal	52,274	90,575	50,000
Vacancy	11,151	65,315	45,000
Other		60,140	30,000
Termination Buy Back	0		0
Bereavement	5,125		0
Education	9,151		0
Court	1,185		0
Union	7,174		0
Comp-Time	22,500	75,723	30,000
Disasters/Storm	23,982		0
Training	26,650	26,650	26,650
<u>Detail and Partial Shifts:</u>			0
Call-Back	26,250	26,250	26,250
Hold-Over	26,250	26,250	26,250
Vacation Buy-Back			0
Haz-Mat			0
Fire Alarm			0
Out of Grade	7,500	7,500	7,500
SAFE	4,500	0	0
Education	9,151		0
Meetings	7,500		0

Miscellaneous

5,252

Overtime: 1,273,439 1,048,067

225,372

TOTAL: 2,308,985 2,083,613

**220 ♦ FIRE
EXPENSES**

Occupancy

Covers costs of utilities for building operation

Itemize and Justify	Prior Request	Current Request
<u>Headquarters: 21 Center Street</u>		
Heat	12,577	12,577
Electricity	39,561	39,561
Telephone*	23,450	23,450
<u>Station 2: 114 Terrace Hall Ave</u>		
Heat	20,194	20,194
Electricity	19,961	19,961
Telephone		

*Telephone not split by building

Occupancy: 115,743

Contracted Services

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Fire Alarm System Maintenance	30,000	20,000
Radio Maintenance	9,500	9,500
Recorder	3,000	3,000
Computer Sciences	5,000	5,000
Fire Alarm (Dispatch)	4,300	4,300
Overhead Doors	4,000	4,000
Ladder and Pump Testing/Aerial and Ground	3,000	3,000
Air Compressor Testing. Air and Tank Testing	4,800	4,800
Medical Waste Disposal	1,200	1,200
Brake Inspection	2,000	2,000
Legal Notices	500	500

Plumbing/Sprinkler/Air Duct	3,500	3,500
Building-Vehicle Exhaust	5,000	5,000
Catch Basin/Oil Trap Cleaning	1,500	1,500
MetroFire Fees	2,500	2,500
Inspection Stickers	2,200	2,200
Electrical	4,000	4,000
Preventative Maintenance Contracts	4,500	4,500
EMS Training Portal	9,750	9,750
Fire Data Management	7,000	17,000

Contracted Services: 107,250

Materials and Supplies

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Administration	2,000	2,000
Ambulance Supplies	28,000	38,000
Apparatus Repair	75,000	75,000
Batteries	3,500	3,500
Building Supplies	14,000	14,000
Damaged Personal Items	500	500
Equipment	7,500	7,500
Fire Alarm/Dispatcj	4,500	4,500
Gas, oil and tires	61,000	66,210
Office expenses	3,000	3,000
Protective clothing	16,000	16,000

Materials and Supplies: 230,210

M.E.L.T.

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Dues and subscriptions	2,000	2,000
Mileage	5,000	5,000

Out of Town Business	5,000	5,000
	M.E.L.T.:	12,000

Capital Outlay

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
Structural Firefighting gear (10 @ 2,700)	27,000	28,500
Firefighter protective hoods (75 @ 135)		
Firefighter helmets w/ eye protection (10 @ 330)	3,300	3,500
Quantifit testing machine		
MSA 6000 HD Thermal Imaging Camera		
MSA G1 Facepieces (4 @ 300)	1,220	
Niedner Fire Hose	8,200	8,500
Motorola MiMH Portable Radio batteries (80 @ 115)		10,000
Pump Intake Valves (2 @ 1,644)		
Hydrant Assist Valves (2 @ 1,582)		
Positive Pressure Fan		
Class A Firefighting Foam	1,200	1,200
Class B Firefighting Foam	860	
Apex 3 Strut Kit	9,000	
Stryker Hybrid Loading System	8,000	
Massimo CO Oximeter	3,905	
Streamlight Knucklehead Light (80 @ 115)		9,200

Capital Outlay: 60,900

TOTAL:	526,103
---------------	----------------

Special Accounts

For expenses that are unique to this department

Itemize and Justify	Prior Request	Current Request
Termination Buyback	10	10
Education/Tuition	12,000	12,000
Recertification of EMTs	8,200	8,200
Fire Prevention	4,700	4,700
Arson Investigation	1,200	1,200
Training	25,000	25,000
Technical Equipment Maintenance and Management	6,300	6,300
Licenses & Certifications	2,500	2,500
111F Payments	42,000	42,000
Clothing Allowance	92,650	92,650
Wellness Program	11,000	11,000
Community Risk Reduction	3,500	3,500
	Special:	209,060