

1220 Fire/EMS

Expense Details

#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	% <u></u>
5102	Fire Chief	133,796	136,961	136,961	-	-	(133,796)	-100.00%
5104	Wages	175,332	968,450	968,450	-	-	(30,547)	-17.42%
5103	<del>Full Time (EMS) Wages</del>	755,000	-	-	-	-	(755,000)	-100.00%
5105	Admin Assistant Wages	18,416	18,877	18,877	-	-	(18,416)	-100.00%
5200	Purchased Services	43,600	70,000	70,000	-	-	-	0.00%
5201	<del>Purchased Services - EMS</del>	31,000	-	-	-	-	(31,000)	-100.00%
5400	Supplies	21,000	21,000	21,000	-	-	(21,000)	-100.00%
5800	Equipment	18,000	15,000	15,000	-	-	(18,000)	-100.00%
5805	Ambulance Lease	25,000	25,000	25,000	-	-	(25,000)	-100.00%
		\$ 1,221,144	\$ 1,255,287	\$ 1,255,287	-	-	(1,032,759)	(7)

WAGE SHEET

NOTES

03.05.2024- Fire Chief updated figures. Combined Wage lines and combined Purchased Services lines. HMM reviewed.  
Reviewed 12.04- HMM

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Fire/EMS

0100-1220-5102-0000 Fire Chief

		FY24	FY25	FY25	FY25	FY25	Difference	
Line Item	Description	Budget	Requested	TA Rec'd	Revised	Fin Com	FY24 vs FY25 Revised	%
Fire Chief	Contract	126,547	129,711	129,711			(126,547)	-100%
Stipend	Emergency Management Stipend	7,249	7,250	7,250			(7,249)	-100%
		\$ 133,796	\$ 136,961	\$ 136,961	\$ -	\$ -	\$ (133,796)	-200%

NOTES

Personnel contract.

**1220****Fire/EMS****0010-1220-5103-0000 Wages**

<b>Line Item</b>		<b>FY24 Budget</b>	<b>FY25 Requested</b>	<b>FY25 TA Rec'd</b>	<b>FY25 Revised</b>	<b>FY25 Fin Com</b>	<b>Difference FY24 vs FY25 Revised</b>	<b>%</b>
Deputy Chief Stipend	<i>x1 (\$2200)</i>	2,200	2,200	2,200			(2,200)	-100.0%
Captain Stipend	<i>x 2 (1800) each</i>	5,150	3,600	3,600			(5,150)	-100.0%
LT Stipend	<i>x 4 (1130 each)</i>	8,240	4,520	4,520			(8,240)	-100.0%
Officer On Call Stipend	<i>\$150 per weekend x 52 weekends a year</i>	7,800	7,000	7,000			(7,800)	-100.0%
Deputy Chief hourly		21,115	21,500	21,500			(21,115)	-100.0%
Captains Houly		21,115	21,200	21,200			(21,115)	-100.0%
LT Hourly		27,450	28,430	28,430			(27,450)	-100.0%
Firefighter 1 Hourly		51,715	53,000	53,000			(51,715)	-100.0%
Firefighter 2 Hourly		33,784	34,000	34,000			(33,784)	-100.0%
Training Stipend	<i>85% attendance rate trainings = \$122 stipend</i>	3,673	3,000	3,000			(3,673)	-100.0%
	<i>Number incorrect</i>	(6,910)					6,910	-100.0%
Full-Time EMS Employees		-	790,000	790,000			-	
							-	#DIV/0!
		<b>\$ 175,332</b>	<b>\$ 968,450</b>	<b>\$ 968,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (30,547)</b>	<b>#DIV/0!</b>

**NOTES**

Hourly wages increased 2.5% and \$officer on call stipend was calculated in spreadsheet last year. Moved Full-tim EMS Employee Wages to this line for FY25.

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Fire/EMS

0100-1220-5104-0000    Full Time (EMS) Wages

<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	<u>FY25 Requested</u>	<u>FY25 TA Rec'd</u>	<u>FY25 Revised</u>	<u>FY25 Fin Com</u>	<u>Difference FY24 vs FY25 Revised</u>
Full-Time EMS Employees		755,000	-	-			(755,000)
							-
							-
		<u>\$    755,000</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$    (755,000)</u>

NOTES

Moved Full-time EMS wages to other wage line to combine.

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Fire/EMS

0100-1220-5105-0000    Admin Assistant Wages

			FY25		FY25		FY25		Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>	Requested	TA Rec'd	FY25 Revised	Fin Com			
Fire Admin		18,416	18,877	18,877	-				(18,416)
		\$ 18,416	\$ 18,877	\$ 18,877	\$ -	\$ -			\$ (18,416)

NOTES

FY24- Admin Assistant - B1 (\$18.64) x 19 hours

**1220****Fire/EMS****0100-1220-5200-0000 Purchased Services**

			FY25 Requested		FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>						
Cell telephones/data	<i>Data and phones</i>	3,500	3,500	3,500				(3,500)
Vehicle Maintenance	<i>PMs, parts</i>	17,500	15,000	15,000				(17,500)
Training	<i>Outside consultant</i>	2,600	2,500	2,500				(2,600)
Equipment Maintenance	<i>Hose testing, Aerial and Ground Ladder Testing, etc</i>	15,000	14,000	14,000				(15,000)
Dues	<i>FCAM, IAFC, IAEM, IAAI</i>	2,000	2,000	2,000				(2,000)
Software Service Contract	<i>IMC partial &amp; EMS software</i>	3,000	3,000	3,000				(3,000)
Admin Supplies	<i>Moved to Supplies</i>	-				-		#VALUE!
Radio Repair	<i>Nobs, Mics, Antennas, Programming, etc.</i>	-				-		#VALUE!
Ambulance Contracts	<i>Medical Billing Company</i>		20,000	20,000				-
Ambulance Licenses	<i>EMS, Controlled Substances License, EMS Software ,</i>		10,000	10,000				-
	<i>Medical Control and Pharmacy Agreement</i>							-
		<b>\$ 43,600</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>#VALUE!</b>

**NOTES**

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Fire/EMS

0100-1220-5201-0000    Purchased Services -EMS

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Ambulance Contracts	Medical Billing Company	20,000					(20,000)
Ambulance Licenses	EMS, Controlled Substances License, EMS Software , Medical Control and Pharmacy Agreement	11,000					(11,000)
							-
							-
		<u>\$     31,000</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$       -</u>	<u>\$     (31,000)</u>

NOTES

Moved to other purchased services line.

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Fire/EMS

0100-1220-5400-0000

Supplies

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
Line Item	Description	FY24 Bud					
Fuel		3,000	3,000	3,000			(3,000)
Medical Supplies	Bandages, Splints, Electrodes, Defib Pads, Glucometer Strips,	10,500	10,500	10,500			(10,500)
Basic Uniforms	Uniforms for full time employees	6,500	6,500	6,500			(6,500)
Admin Supplies	Moved from purchased services line- Office Supplies	1,000	1,000	1,000			(1,000)
							-
							-
		\$ 21,000	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ (21,000)

NOTES

Medical Supplies prices have increased and we are currently running above budget in FY 24



1220

Fire/EMS

0100-1220-5800-0000

Equipment

			FY25	FY25	FY25	FY25	Difference
Line Item	Description	FY24 Bud	Requested	TA Rec'd	Revised	Fin Com	FY24 vs FY25 Revised
Turnout Gear and PPE	2 Sets of protective clothing, hoods, gloves, boots, damaged out of date items	15,000	12,000	12,000			(15,000)
Fire Suppression Supplies	Hose, nozzle, fittings	1,000	1,000	1,000			(1,000)
Radios/Pagers	Lost, damaged, or out of date pagers- up to 6, or 1 Portable Radio	2,000	2,000	2,000			(2,000)
		\$ 18,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ (18,000)

NOTES

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Fire/EMS

0100-1220-5850-0000    Ambulance Lease

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
A2 Lease		25,000	25,000	25,000	-	-	(25,000)
		\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ (25,000)

NOTES

A2 - \$25k a year from the town with Holden Hospital balance (\$33k year). 2019. Lease goes until 2029.

**Department - Fire  
Employee Wages**

Employee Name	Job Title	Position Type	FY24				FY25 Requested				FY25 Revised			
			Grade/Step	Wage	# Hrs/wk	TOTAL	Grade/Step	Wage	# Hours	TOTAL	Grade/Step	Wage	# Hours	TOTAL
Andexler, Nicholas	FF 2/Paramedic	Part-Time (NB)	D 12	\$32.25	5	\$8,417.25		\$33.06	5	\$8,595		\$0.00		\$0
Benoit, Michael	Deputy/FF/EMT	Part-Time (NB)	E 3	\$29.70	12	\$18,604.08		\$30.44	12	\$18,996		\$0.00		\$0
Conte, Peter	Captain/FF/EMT	Part-Time (NB)	D 1	\$23.78	12	\$14,895.79		\$24.37	12	\$15,210		\$0.00		\$0
Daly, Morgan	Recruit	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Doughty, Richard	FF 1	Part-Time (NB)	A 4	\$16.65	3	\$2,607.39		\$17.07	3	\$2,662		\$0.00		\$0
Ertel, Nicholas	FF (EMT?)	Part-Time (NB)	B 1	\$15.84	3	\$2,480.54		\$16.24	3	\$2,533		\$0.00		\$0
Fernandez, Jamie	FF	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Flynn, Nolan	FF 2	Part-Time (NB)	B 1	\$17.99	6	\$5,634.47		\$18.44	6	\$5,753		\$0.00		\$0
Matt Hansson	FF/Paramedic/EMT	Full-Time (Union)		\$23.98	48	\$60,084.29		\$26.94	48	\$67,242				\$0
Gaudet, Cindy	FF/Paramedic/EMT	Full-Time (Union)		\$34.42	48	\$86,242.75		\$35.45	48	\$88,483				\$0
Jano, Ryan	FF/Paramedic/EMT	Full-Time (Union)		\$27.75	48	\$69,530.40		\$28.58	48	\$71,336				\$0
McGinn, Richard	FF/Paramedic/EMT	Full-Time (Union)		\$38.73	48	\$97,041.89		\$39.89	48	\$99,565				\$0
Mead, Shawn	FF/EMT/Mechanic	Full-Time (Union)		\$34.14	48	\$85,541.18		\$35.16	48	\$87,759				\$0
Olson, Jeffrey	LT/Inspector/FF/EMT	Full-Time (Union)		\$32.83	48	\$82,258.85		\$33.81	48	\$84,390				\$0
Pingitore, Michael	Chief	Full-Time (Contract)			40	\$126,547.00				\$129,711				\$129,711
Putnam, Michael	FF/EMT	Full-Time (Union)		\$23.98	48	\$60,084.29		\$24.70	48	\$61,651				\$0
Savage, Thomas	Lt/FF/EMT	Full-Time (Union)		\$28.61	48	\$71,685.22		\$29.47	48	\$73,557				\$0
Stevens, Meghan	FF/EMT	Full-Time (Union)		\$26.45	48	\$66,273.12		\$28.33	48	\$70,712				\$0
Gambino, Nick	Recruit	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Goodsell, Emily	FF	Part-Time (NB)	A 1	\$15.38	6	\$4,817.02		\$15.76	6	\$4,919		\$0.00		\$0
Hanson, Jonathan	Paramedic	Part-Time (NB)	D 12	\$32.25	3	\$5,050.35		\$33.06	3	\$5,157		\$0.00		\$0
Hansson, James	Lt/FF	Part-Time (NB)	C 2	\$21.99	9	\$10,330.90		\$22.54	9	\$10,549		\$0.00		\$0
King, Katie	FF 1 (EMT?)	Part-Time (NB)	A 4	\$17.05	3	\$2,670.03		\$17.48	3	\$2,726		\$0.00		\$0
Kirungi, Joram	FF 1	Part-Time (NB)	A 4	\$17.05	3	\$2,670.03		\$17.48	3	\$2,726		\$0.00		\$0
Lane, Mason	Recruit	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
LaBaire, Joseph	FF (EMT?)	Part-Time (NB)	A 2	\$15.84	3	\$2,480.54		\$16.24	3	\$2,533		\$0.00		\$0
Leask, Juliette	FF	Part-Time (NB)	A 2	\$15.84	3	\$2,480.54		\$16.24	3	\$2,533		\$0.00		\$0
Lilja, Peter	Recruit	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Mardirosian, Patrick	FF 1	Part-Time (NB)		\$15.38	3	\$2,408.51		\$15.76	3	\$2,459				\$0
Montiverdi, Eric	FF 1/EMT	Part-Time (NB)	B 1	\$18.44	3	\$2,408.51		\$18.90	3	\$2,949		\$0.00		\$0
O'Rourke, Kevin	FF/EMT	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Putnam, Jason	FF	Part-Time (NB)	B 1	\$17.18	3	\$2,690.39		\$17.61	3	\$2,747		\$0.00		\$0
Richards, Gary	Captain/FF 2	Part-Time (NB)	D 1	\$23.29	6	\$7,294.43		\$23.87	6	\$7,448		\$0.00		\$0
Sandor, Tyler	FF	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Stevens, Jeff	FF	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Stratton, Peter	FF	Part-Time (NB)	A 1	\$15.38	3	\$2,408.51		\$15.76	3	\$2,459		\$0.00		\$0
Swan, Alex	FF 1	Part-Time (NB)	B 1	\$16.65	9	\$7,820.29		\$17.07	9	\$7,987		\$0.00		\$0
Walton, John	FF 2/Paramedic	Part-Time (NB)	D 12	\$32.25	3	\$5,050.35		\$33.06	3	\$5,157		\$0.00		\$0
Tasca, Jeff	Fire Admin Asst.	Part-Time (NB)	B 4	\$18.64	19	\$19,915.34	B 4	\$19.11	19	\$18,877	B 4	\$0.00	19	\$0

Number of Weeks - 52

\$957,692.31

\$989,054

\$129,711