

		Fire Department					FY2024	FY2024
		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	REQUESTS	PROPOSED
FIRE DEPARTMENT 012200								
<i>Personnel Services</i>								
	Holiday Pay	\$53,212	\$58,137	\$60,603	\$60,133	\$66,040	\$93,665	
	Salary Department Head	\$121,320	\$123,750	\$143,712	\$148,581	\$149,587	\$154,075	
	Fire wages	\$402,595	\$447,854	\$434,710	\$439,462	\$453,252	\$485,854	
	Wages Clerical	\$0	\$21,688	\$28,167	\$28,049	\$28,867	\$28,867	
<i>Funded by Ambulance Revenue</i>	Rescue Wages	\$388,047	\$355,815	\$370,283	\$367,512	\$379,047	\$618,402	
	Paramedic	\$22,557	\$65,558	\$66,732	\$68,734	\$76,631	\$79,381	
	Wages Overtime	\$98,865	\$105,657	\$111,970	\$124,629	\$140,000	\$180,000	
	On-Call Wages	\$87,766	\$66,973	\$67,953	\$78,175	\$80,000	\$80,000	
	Shift Coverage	\$202,898	\$185,712	\$256,008	\$250,093	\$175,000	\$200,000	
	Training Overtime	\$41,641	\$19,844	\$42,109	\$56,180	\$41,000	\$60,000	
	Longevity	\$6,775	\$6,175	\$6,750	\$6,875	\$7,725	\$6,975	
	Stipends	\$39,353	\$41,451	\$43,071	\$47,244	\$56,670	\$70,584	
	Officer In Charge			\$0	\$4,113	\$3,500	\$3,500	
	ALS Coordinator	\$0	\$0	\$0	\$0	\$6,000	\$6,000	
	Total	\$1,464,028	\$1,498,614	\$1,632,067	\$1,679,780	\$1,663,318	\$2,067,301	\$0
<i>Expenses</i>								
	EMT Certification	\$6,441	\$10,319	\$3,612	\$1,470	\$12,000	\$12,000	
	Training	\$1,716	\$6,398	\$2,850	\$654	\$8,000	\$8,000	
	Consulting Services	\$10,000	\$10,000	\$10,000	\$15,000	\$20,000	\$20,000	
	Printing	\$952	\$42	\$869	\$305	\$1,000	\$1,000	
	Supplies and Expenses	\$35,107	\$44,594	\$57,237	\$24,380	\$35,000	\$40,000	
	Telephone	\$8,263	\$8,733	\$10,469	\$10,501	\$10,000	\$10,000	
	Postage	\$149	\$84	\$32	\$37	\$100	\$100	
	Medical Supplies			\$39	\$24,771	\$25,000	\$30,000	
	Oxygen	\$687	\$910	\$745	\$829	\$0		
	Clothing/Uniforms	\$16,822	\$18,314	\$44,205	\$25,060	\$30,000	\$40,000	
	Equipment	\$8,043	\$14,344	\$3,892	\$17,392	\$16,000	\$20,000	
	Hazmat Truck	\$0	\$0	\$1,200	\$1,200	\$1,500	\$1,500	
	Equipment Repairs	\$11,813	\$15,622	\$16,357	\$9,705	\$10,000	\$20,000	
	Maintenance Fire	\$5,088	\$6,590	\$324	\$32,547	\$26,000	\$30,000	
	Vehicle Supply Repair	\$15,444	\$9,823	\$27,017	\$67,353	\$30,000	\$30,000	
	Gasoline/Oil	\$12,758	\$4,551	\$12,869	\$19,144	\$13,000	\$20,000	
	Administrative Expenses	\$8,713	\$2,662	\$9,621	\$5,339	\$10,000	\$10,000	
	Heat & Fuel	\$8,088	\$10,950	\$5,947	\$6,192	\$10,000	\$10,000	
	Water/Sewer	\$5,069	\$3,921	\$4,760	\$5,479	\$7,000	\$7,000	
	Electricity	\$21,740	\$18,713	\$22,819	\$26,184	\$20,000	\$25,000	
	Total	\$176,890	\$186,569	\$234,864	\$293,542	\$284,600	\$334,600	\$0
TOTAL BUDGET		\$1,640,918	\$1,685,183	\$1,866,931	\$1,973,321	\$1,947,918	\$2,401,901	\$0

DEPARTMENT:

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The purpose of the Millis Fire/Rescue Department is to respond to all emergency and non-emergency calls for service from the residents of Millis and neighboring communities.

These calls include but are not limited to:

Fires	Medical Emergencies	Motor Vehicle Accidents
Hazardous Materials		Weather Related Emergencies
Carbon Monoxide Emergencies	Brush Fires	Ice/Water Rescues
Gas Emergencies	Missing Persons	Floods
Mutual Aid Fire/Medicals	Technical Rescues	Inspections Building Plan Review
Code Compliance	Public Education	Permitting

The Millis Fire/Rescue Department is staffed by 30 dedicated members. Those members make up our combination Fulltime and On Call Department. Our fulltime members handle the first emergency that is called in and On Call and off duty fulltime members respond back to the station to handle any other emergencies that come in.

Current Staffing:

1 Fulltime Fire Chief	1 On Call Deputy Chief	4 Fulltime Lieutenants
12 Fulltime Firefighter/EMT's	14 On Call Firefighter/EMT's	

Fire Chief: Monday-Friday 8am- 4pm Responds to calls as needed 24hrs/day, 365 days/yr.

On Call Deputy Chief: Responds to emergencies as needed, attends meetings and coordinates trainings

Full Time Members: Work a 4-group system, groups consist of 1 Lieutenant and 3 Firefighter/EMT's

Groups work a 24hr shift on/ 24hrs off/24 hrs. on/96hrs off.

On Call Members: Are assigned to a Group that follows the fulltime shift schedule and are responsible to cover from 6pm-6am. Additionally they must attend department trainings and meetings. Many on call members cover shifts for fulltime members when they are out.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Structural Firefighting	Emergency Medical Services both BLS and ALS
Fire Prevention and Code Compliance	Fire and Public Education
CPR and First Aid	

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22.

Call Volume: In CY22 The Millis Fire Rescue Department continued to see an increase in call volume by approximately 15%. With the Addition of personnel, the department was able to handle all calls for service without relying heavily on mutual aid. Once again the department provided more mutual aid than it requested again in CY22. Our department provided ALS intercept to Medway, Medfield and Sherborn and were able to provide an ALS ambulance to all our mutual aid communities upon request. With our neighbors seeing increases in call volume as well as large residential projects, the requests for mutual aid will only increase in the future.

On Call Members: The Department hired 3 new on call members and enrolled them in the Mass Fire Academy's Call/Volunteer academy. The new members will become certified Firefighter I/II and then move onto obtaining their Emergency Medical Technician (EMT) License. These 3 members will replace retiring or promoted on call members.

SAFE Grant: The department received a grant to fund fire education to be taught to all students in Millis from Pre-k-5th grade. As well as Senior fire safety that will be taught to our Seniors in cooperation with our Council on Aging. Our members have set up monthly meetings/informational trainings with the senior center that has been received very well.

Internships: This year the department had 2 interns. One intern was from the Massachusetts Maritime Academy and worked with the department to create an electronic version of the File of Life that was distributed to our senior population as well as the Regency at the Glen. Also, worked with the Massachusetts Emergency Management Agency on completing plans for the town for weather emergencies. Our second intern was from the Tri-county High School legal program. This intern trained to become a certified firefighter as well as work on the development of a properties registry and preplan program within our Fire Software.

PPE Grant: In an effort to reduce our firefighter's exposure to PFAS and cancer-causing agents, this grant was obtained to purchase lighter weight turnout gear that has no PFAS agents in them. The firefighters will work primarily in this turnout gear and only wear traditional turnout gear to fire related emergencies.

Health and Wellness: This year we focused on health and wellness and reducing on the job injuries. A workout routine was created to focus on firefighter related movements and common injuries. Also, the department participated in a skin cancer screening through the Department of Fire Services for early intervention as well as work with our Town's Public Health Nurse to administer bladder cancer screening testing.

New Ambulance: The department was able to design and build a replacement ambulance for A1 and received the ambulance in June of 2022.

New Engine: The department was able to design and order a replacement Engine for Engine 1, with an expected delivery of September/October of 2023.

Technology: Recently the department was able to activate an online payment option for permitting. Now residents and the trades can pay for a permit, fill it out online and email to the department as well as schedule an inspection all from the Town's website.

Grants: In FY23 the department received grants from the Department of Fire Services for Personal Protective Equipment totaling \$15,500. SAFE & Senior SAFE for \$7,500. Additionally grants were received from the Massachusetts Emergency Management Agency for \$5,000 for emergency response equipment.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

New Construction: The department continues to prepare and staff for the large amount of new construction projects that are coming into town.

Amongst those are a:

- * 324 Units of Over 55 community that is largely occupied.
- * 48+ Units of Over 55 community on Acorn st that is primarily occupied
- * 2- separate 40+ home new developments
- * 120+ bed Memory care/assisted living facility set to become occupied February 2023
- * 48 Unit 40b housing unit Dwight/larch
- * 24 Unit 40b housing unit Pleasant/Main
- * 24 Unit 40b housing unit Hammond Ln
- * 24 Unit 40b housing unit 1350 Main St

All these projects directly impact the department by increasing workload with Construction Plan reviews, inspections and more importantly emergency responses. Each and everyone of these projects will greatly increase our emergency responses both EMS and fire. The Assisted living facility alone will increase our calls by at a minimum of 6-10 more calls per week an additional 500 calls per year.

In addition to the increase in residential and health facilities in Millis, our mutual aid communities are also growing and have large projects under construction in their communities that will require increased mutual aid responses.

Health and Wellness: The department will continue to focus on the health of our firefighters by continuing to reduce on the job injuries with work out and stretching programs. As well as continue to work with the Department of Fire Services on annual pre screenings for cancer, cardiac health and mental health.

Grants: The department will continue to research and find all available grants to help with funding.

ENGINE 1: The department will complete design and prepare to outfit and put into service the new Engine slated for a September delivery.

Spending Highlights for FY24

Explain any significant budget changes from FY23

SAFER GRANT: ending October 2023, the remaining FY24 funds for rescue wages will come from the Ambulance revenue account.

Supplies and Expenses: This is one of the areas we have seen the biggest increase is in all supplies, long lead times and increased cost. As well as building maintenance cost, there has never been a line item for building repairs or cost associated with the building. Our renovation is 6 years old and we are trying to keep it in the best possible shape to prevent any major repairs resulting in the request of an increase to \$40,000.

Medical Supplies: Much like supplies and expenses this is the area we are the most affected. With the large increase in call volume we have seen an increase in medical supply cost. This would be an increase to \$30,000.

Clothing/Uniforms: A new clothing allowance in the contract requires an increase to \$40,000

Utilities: With the increase of the cost of fuel, heating and electricity these line items need to be increased to be prepared for this increased cost.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

Ambulance Revenue Receipts:

With increased call volume there is an increase in ambulance revenue. Revenue is estimated to be \$100,000 over last year.

Construction Plan Review and Inspections:

Permit cost for new construction, smoke and carbon monoxide detector testing, sprinkler installation and testing, oil burner installation, propane installation, oil tank installation and removal, fuel storage permits and burning permits. \$10,000 to general fund.

Grant Funding: Any opportunity for Grant funding will be researched and applied for.

01220510 - FIRE DEPARTMENT - ON CALL FORM 2 FY2024 Payroll Budget Calculation Worksheet

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	Base For FY2023	EMT Stipend	LT/FF/CAPT DEP Chief Stipend	total For FY2024
											\$ 1,199.19	\$ 607.44	\$ 1,806.63
Bradbury 10/15/18	PS2	5	10/15	16	36	\$ 24.00	\$ 24.54	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Cutone 5/17/21	PS2	4	5/17	45	7	\$ 23.48	\$ 24.00	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Donovan 10/15/18	PS2	5	10/15	16	36	\$ 24.00	\$ 24.54	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Goes 1/13/97	PS2	10	1/13	28	24	\$ 26.83	\$ 26.83	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Hladick 1/28/08	PS9	4	12/17	25	27	\$ 36.24	\$ 37.09	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 1,596.48	\$ 2,795.67
Kennis 10/15/18	PS2	5	10/15	16	36	\$ 24.00	\$ 24.54	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Laracy 5/17/21	PS2	3	5/17	45	7	\$ 22.82	\$ 23.48	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Lenahan 4/27/15	PS2	8	4/27	43	9	\$ 25.64	\$ 26.22	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Lopez 10/15/18	PS2	10	10/15	16	36	\$ 26.83	\$ 26.83	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Marrier 5/17/21	PS2	3	5/17	45	7	\$ 22.82	\$ 23.48	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Mee 5/17/21	PS2	3	5/17	45	7	\$ 22.82	\$ 23.48	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Munger 5/17/21	PS2	3	5/17	45	7	\$ 22.82	\$ 23.48	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
O'Reilly	PS2	2				\$ 22.48	\$ 23.48	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63
Perkins L 3/25/13	PS2	10	3/25	38	14	\$ 26.83	\$ 26.83	\$ -	\$ -	\$ -	\$ 1,199.19	\$ 607.44	\$ 1,806.63

CURRENT DPW EMPLOYEES

\$ -	\$ 16,788.66	\$ 9,493.20	\$ 26,281.86
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** EMT/FF Stipend 0 % increase to PP
Based on FY2023 PP

\$ 26,281.86
total stipends

DEPARTMENT HEAD/DATE

https://millisma.sharepoint.com/sites/VMB-Departments/TAO/Select Board/Budget Forms/FY24 Budget/Fire FY24/FORM #3 Staffing Levels_FY2024

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT: Fire FORM 2					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	SCOTT AIR PACK-SPARE BOTTLES MAJORITY OF BOTTLES AND PACKS HAVE BEEN REPLACED ANOTHER REPLACEMENT IN 2027	24	\$0	REPLACE 2027	
	HOLMATRO JAWS TOOLS PURCHASED IN 2009 REPLACING IN 2023 WITH NEW ENGINE PURCHASE	1	\$6,000	REPLACING 2023	
	HOLMATRO JAWS TOOLS PURCHASED IN 2013	1	\$10,000	REPLACE 2033	
	RESCUE BOAT GOOD CONDITION	1	\$3,000	REPLACE 2031	
	PAGERS AND PORTABLES ALL PAGERS AND PORTABLES HAVE BEEN WITH GRANT FUNDING.	30 30	0 0	REPLACE 2027	
	FIRE ALARM SYSTEM SYSTEM TO BE REPLACED 2022			REPLACE \$15,000	
	FIREFIGHTERS TURNOUT GEAR ALL TURNOUT GEAR HAS BEEN REPLACED OVER A 2 YEAR PLAN AS WELL AS WITH GRANT FUNDS	30	0	REPLACE 2030	
	THERMAL IMAGER- ENGINE 2	1		REPLACE 2025	
	THERMAL IMAGER- LADDER 1	1		REPLACE 2028	
	TOWN WIDE DEFIBRILLATORS	27		REPLACE 2027	
	MULTI GAS METERS REPLACED IN 2021 WITH GRANT FUNDS	5		REPLACED 2021	
	TECHNOLOGY	8		REPLACE 2024	
	CARDIAC MONITORS	3		REPLACE 2027	
					0

DEPARTMENT: Fire

Budget Request Above Level Service**Title:**

AED management

Description of Request:

Approximately 8 years ago the town voted to purchase Automated External Defibrillators (AED) town wide. At that time we purchased 27 and spread them out throughout the town, Town Hall, High School/Middle School, Clyde Brown, DPW, Library, Police Department and Fire Department. During this time the Fire Department has managed these units, checking them monthly, replacing batteries, replacing pads and any other general maintenance. We have added 5 more AED's in town and most recently added a unit to the Town Park as part of a senior project and will be installing another at Oak Grove Farm once approvals have been made. This request would establish a line item for purchasing replacement pads, batteries and repairs. Currently we have to invoice the town departments individually, this would eliminate each department having to pay and place the funds under the Fire Departments management of the AED's.

Detailed Cost Impact:

Request for a \$5,000 line item in the Fire Department budget for AED management.

32 units

Batteries-\$129 per unit and are good for five years, approximately 16 are due for batteries this year, \$2,064.00

AED Pads- \$75 per unit and are good for 2 years, approximately 28 are due for replacement, \$2,100

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Most departments don't budget for these replacements and the equipment must be kept in working order. This line item would fund all the cost associated with managing the AED's and not impact any departments budget.