



MILLIS FIRE RESCUE

FY 2024 BUDGET PRESENTATION

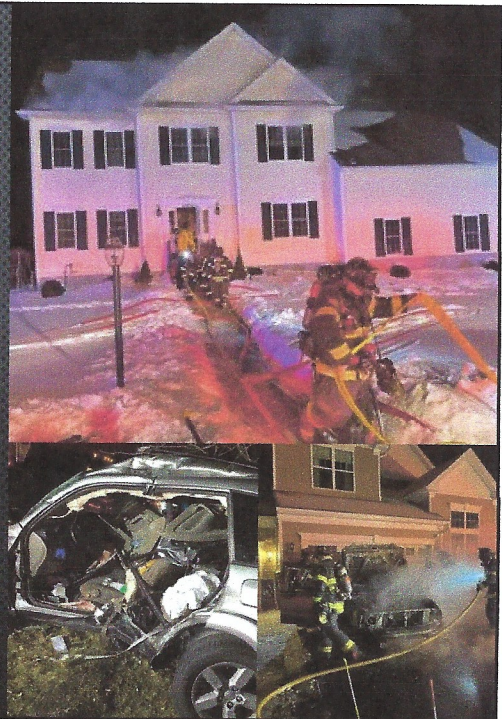
1

DEPARTMENT FUNCTIONS

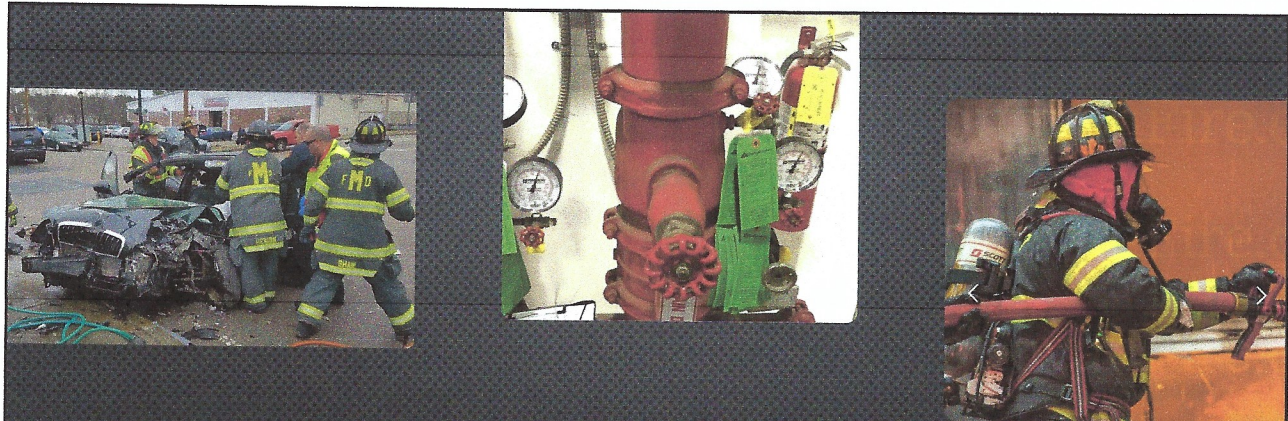
THE PURPOSE OF THE MILLIS FIRE/RESCUE DEPARTMENT IS TO RESPOND TO ALL EMERGENCY AND NON-EMERGENCY CALLS FOR SERVICE FROM THE RESIDENTS OF MILLIS AND NEIGHBORING COMMUNITIES.

CALLS FOR SERVICE:


- | | |
|-------------------------------|----------------------|
| • FIRES | MEDICAL EMERGENCIES |
| • MOTOR VEHICLE ACCIDENTS | HAZARDOUS MATERIALS |
| • WEATHER RELATED EMERGENCIES | PERMITTING |
| • 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 |



2



Save A Life

Learn  **CPR**

PROGRAMS AND SUB-PROGRAMS

- STRUCTURAL FIREFIGHTING
- EMERGENCY MEDICAL SERVICES ALS & BLS
- FIRE PREVENTION & CODE COMPLIANCE
- FIRE & PUBLIC EDUCATION CPR/FIRST AID

3

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, COORDINATES TRAININGS
- **FULL TIME MEMBERS:** WORK A 4-GROUP SYSTEM, GROUPS CONSIST OF 1 LIEUTENANT AND 2 FF/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.

4

FIRE DEPARTMENT COMMUNITY INVOLVEMENT



Fire department open house over 300 people attended.

We host 2 blood drives each year.

We host a holiday parade with our recreation department.

Our SAFE program educates all students from preschool to fifth grade.

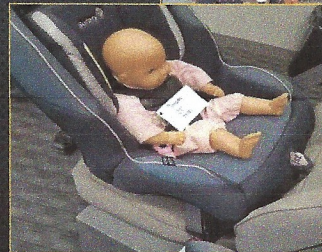
Our Senior Safe program works with the Council on Aging to conduct education presentations to our seniors.

We participate in holiday dinner and luncheons with our seniors.

Our department annually works with our high school seniors for their senior project and volunteer time.

This year we had 2 Internships, 1 from Mt. Mansfield and 1 from Tri-County High School.

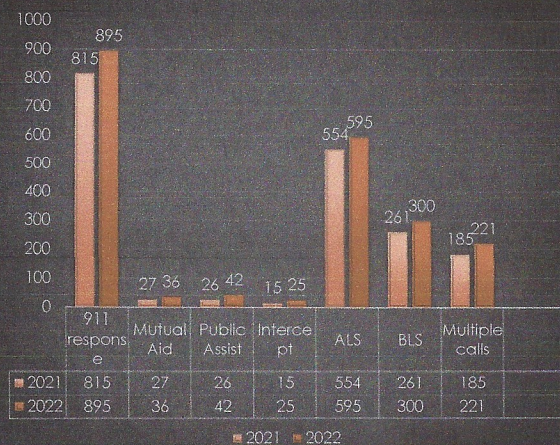
Our members install over 100 car seats annually and held a car seat check point for residents or with a donated 50 car seat from a grant to provide new car seats to residents who are in need.



5

CALL VOLUME

EMS Call Volume



- OUR CALL VOLUME CONTINUES TO TREND UP 10-15% PER YEAR
- WE ARE RESPONDING MUTUAL AID MORE OFTEN AS WELL AS PROVIDING ALS INTERCEPT TO SEVERAL COMMUNITIES, SHERBORN, MEDFIELD, HOLLISTON.
- MEDWAY HAS A 180 BED ASSISTED LIVING/MEMORY CARE FACILITY THAT HAS BEEN OPEN A YEAR AND THEY HAVE SEEN AN INCREASE IN CALL VOLUME BY 255 CALLS, AND THE BUILDING IS ONLY 53% OCCUPIED.
- OUR DOVER RD PROJECT IS SET TO HAVE RESIDENTS MOVE IN THIS MONTH, THEY ARE A 125 BED FACILITY. EXPECTED CALL VOLUME INCREASE OF 6-8 CALLS PER WEEK AN ADDITIONAL 300-400 CALLS/YR
- OUR UPCOMING PROJECTS IN TOWN STILL INCLUDE:
 - 257 UNITS OF THE 324 UNITS AT THE REGENCY-OCCUPIED
 - 42 UNITS AT ACORN PLACE -OCCUPIED
 - 48 RESIDENTIAL HOMES ON RIDGE ST-UNDER CONSTRUCTION
 - 48 UNITS 232 MAIN ST UNDER CONSTRUCTION
 - 28 UNITS 1344 MAIN ST
 - 24 UNITS 1060 MAIN ST
 - 24 UNITS 1178 MAIN ST
 - 42 RESIDENTIAL HOMES-COTTAGE AVE/WOODLANDS

COMMUNITIES AROUND US ARE ALSO GETTING LARGE RESIDENTIAL PROJECTS, MEDWAY 200 UNITS ON MAIN ST, MEDFIELD 150 UNITS ON WEST ST.

6

CALL VOLUME

MANY OF THE UPCOMING AND COMPLETED PROJECTS HAVE AN OVER 55 COMPONENT TO IT AND CURRENTLY 42% OF OUR CALL VOLUME INVOLVES RESPONDING TO PATIENTS OVER THE AGE OF 55, THIS IS GOING TO INCREASE DRASTICALLY WITH THE ADDITION OF THESE PROJECTS AND THE ASSISTED LIVING, MEMORY CARE ASPECT OF THE DOVER RD PROJECT.

CURRENTLY MILLIS' POPULATION IS 44% OVER THE AGE OF 55.

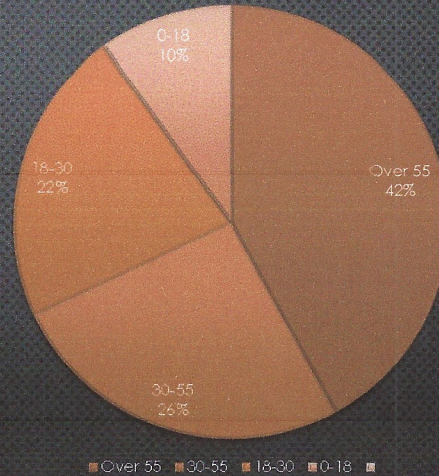
REGENCY AT THE GLEN- APPROX. 650 RESIDENTS

ACORN PLACE- APPROX. 100 RESIDENTS

ANTHOLOGY- APPROX. 125 RESIDENTS

KENNEDY & HARRY KING TERRACES- APPROX. 110 RESIDENTS

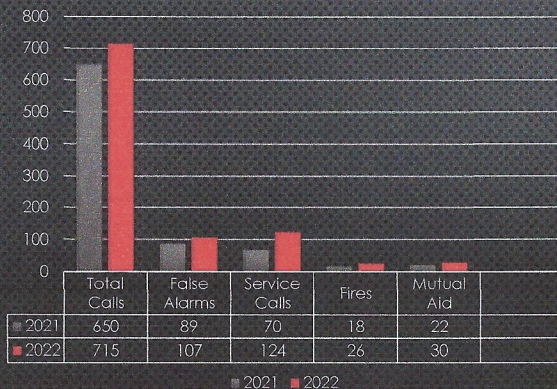
EMS Responses by Patient Age



7

FIRE CALL VOLUME FY24

Fire calls



• AS WITH OUR EMS CALL VOLUME WE HAVE SEEN AN INCREASE IN FIRE CALL VOLUME APPROXIMATELY 10%.

• CALLS RANGE FROM SMOKE DETECTOR ACTIVATIONS, CARBON MONOXIDE DETECTOR ACTIVATIONS, GAS LEAKS, SMOKE IN THE BUILDING, SPRINKLER ACTIVATIONS, FALSE ALARMS, MOTOR VEHICLE FIRES AND STRUCTURE FIRES.

• NEW CONSTRUCTION BRINGS WITH IT NEW ALARMS, SPRINKLERED BUILDINGS AND AUTOMATIC ALARMS.

• THESE ARE SOME OF THE REASONS FOR INCREASE CALL VOLUME.

8

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
FIRE DEPARTMENT 012200							
Personnel Services							
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	\$485,654	
Wages Clerical	\$0	\$21,688	\$28,167	\$28,049	\$28,867	\$28,867	
Funded by Ambulance Revenue							
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	\$98,855	\$105,657	\$111,970	\$124,628	\$140,000	\$180,000	
On-Call Wages	\$87,768	\$99,873	\$67,953	\$78,175	\$80,000	\$80,000	
Shift Coverage	\$202,898	\$185,712	\$258,008	\$250,093	\$175,000	\$200,000	
Training Overtime	\$41,641	\$19,844	\$42,108	\$56,180	\$41,000	\$80,000	
Longevity	\$5,775	\$6,175	\$6,750	\$6,875	\$7,725	\$6,975	
Stipends Officer In Charge	\$39,353	\$41,451	\$43,071	\$47,244	\$56,670	\$70,584	
ALS Coordinator	\$0	\$0	\$0	\$4,113	\$3,500	\$3,500	
Total	\$1,464,020	\$1,466,614	\$1,632,066	\$1,679,780	\$1,663,310	\$2,067,301	\$0

SPENDING HIGHLIGHTS FOR FY24-SALARIES

SALARIES

CHIEF- CONTRACT SIGNED FOR 3 YEARS.

FULL TIME PERSONNEL-

CONTRACT SIGNED FOR 3 YEARS WITH A 2 % INCREASE EACH YEAR

ON CALL PERSONNEL- LEVEL FUNDED UNDER PERSONNEL PLAN

WE HAVE 2 VACANT CALL POSITIONS.

HOLIDAY PAY INCREASED WITH AN ADDITIONAL HOLIDAY ADDED-JUNETEENTH

BIGGEST ADDITION IS THAT OF THE 4 SAFER FIREFIGHTERS THAT ARE FUNDED FROM AMBULANCE REVENUE AND NOT TAXATION, INCREASING THE BUDGET \$240,000.

OVERTIME: WITH THE INCREASE IN STAFFING, WE HAVE BEEN ABLE TO CONTROL OVERTIME, BUT OVERTIME IS DEPENDENT ON CALL VOLUME.

SHIFT COVERAGE: CONTINUES TO BE OVER BUDGET DUE TO UNDER FUNDING AND ON THE JOB INJURIES.

TRAINING OVERTIME INCREASED DUE TO REQUIREMENTS SET FORTH BY THE STATE AND FEDERAL GOVERNMENT. CONTINUING EDUCATION AND NEW MANDATES PUSH THIS INCREASE.

STIPENDS INCREASED WITH NEW COLLECTIVE BARGAINING AGREEMENT.

AMBULANCE REVENUE & SAFER GRANT FIREFIGHTERS

IN 2020 THE FIRE DEPARTMENT WAS AWARDED A FEDERAL GRANT- SAFER GRANT FOR \$996,000.

THIS GRANT WAS TO HIRE AND RETAIN 4 FIREFIGHTER/PARAMEDICS BRINGING US UP TO THE MINIMUM FOR NATIONAL STANDARD STAFFING.

FOR 3 YEARS THE GRANT HAS PAID THE ENTIRE SALARY AND A PORTION OF THE HEALTH INSURANCE BENEFITS FOR THOSE 4 FIREFIGHTER/PARAMEDICS.

THE TOWN HAS COVERED COST FOR OVERTIME AND EQUIPMENT.

AS OF OCTOBER 2023 THE TOWN WILL BE RESPONSIBLE FOR ALL COST ASSOCIATED WITH THESE 4 FIREFIGHTER/PARAMEDICS.

THE HIRINGS ALLOWED US TO INCREASE AMBULANCE REVENUE BY PROVIDING MORE MEMBERS WHO ARE CERTIFIED PARAMEDICS.

THE INCREASED REVENUE HAS ALWAYS BEEN THE WAY THE TOWN PLANNED ON FUNDING THE 4 POSITIONS MOVING FORWARD.

THE FIRST YEAR WE SAW A DRAMATIC INCREASE OF REVENUE OF OVER \$161,000 FROM FY19-FY20

FY21 NUMBERS WERE DOWN DUE TO COVID CONCERNS

IN FY22 WE HAD A 20% INCREASE TO REVENUE FROM FY21

	FY 2022	FY 2021	FY 2020	FY 2019
\$	36,237.82	\$ 39,360.41	\$ 32,607.91	\$ 26,947.52
\$	40,700.11	\$ 45,570.13	\$ 49,285.03	\$ 12,827.47
\$	39,723.26	\$ 34,456.00	\$ 36,049.00	\$ 20,281.97
\$	49,722.01	\$ 27,320.43	\$ 55,186.04	\$ 24,128.48
\$	56,061.80	\$ 23,986.92	\$ 51,537.58	\$ 18,564.79
\$	56,723.23	\$ 45,893.37	\$ 39,493.85	\$ 21,075.35
\$	49,997.56	\$ 31,680.77	\$ 31,325.54	\$ 16,960.50
\$	36,772.62	\$ 29,337.04	\$ 23,328.22	\$ 41,420.11
\$	45,823.67	\$ 43,726.47	\$ 28,805.81	\$ 35,366.62
\$	26,098.65	\$ 47,313.07	\$ 51,586.68	\$ 32,105.42
\$	43,359.57	\$ 40,588.25	\$ 36,894.55	\$ 31,211.33
\$	66,334.05	\$ 46,394.00	\$ 41,211.94	\$ 35,340.11
\$	547,554.35	\$ 455,626.86	\$ 477,312.15	\$ 316,229.67
\$	656,024.70	\$ 572,661.64	\$ 381,181.49	\$ 330,336.82
\$	-	\$ -	\$ -	\$ -
\$	-	\$ -	\$ -	\$ -
\$	547,554.35	\$ 455,626.86	\$ 477,312.15	\$ 316,229.67
\$	1,203,579.05	\$ 1,028,288.50	\$ 858,493.64	\$ 646,566.49
\$	(408,152.00)	\$ (286,438.00)	\$ (283,602.00)	\$ (255,000.00)
\$	-	\$ (85,000.00)		
\$	(713.16)	\$ (825.80)	\$ (2,230.00)	\$ (10,385.00)
\$	794,713.89	\$ 656,024.70	\$ 572,661.64	\$ 381,181.49

AMBULANCE REVENUE

THE HIGHLIGHTED YELLOW COLUMN IS OUR MONTHLY COLLECTIONS.

THE BOTTOM SHOWS THE TOTAL OF RECEIPTS/COLLECTIONS.

THE RED HIGHLIGHT SHOWS THE BALANCE WE STARTED WITH FOR THE FISCAL YEAR

THE GREEN HIGHLIGHT IS THE TOTAL OF OUR STARTING BALANCE AND THE COLLECTIONS

THE BLUE IS THE TOTAL COST FOR ALL PERSONNEL AND ADDITIONAL COST.

THE BOTTOM HIGHLIGHT IS THE FUNDS WE WILL START THE NEXT FISCAL YEAR WITH.

	FY 2023	FY 2022	FY 2021	FY 2020
JULY	\$ 52,676.73	\$ 36,237.82	\$ 39,360.41	\$ 32,607.91
AUGUST	\$ 41,251.15	\$ 40,700.11	\$ 45,570.13	\$ 49,285.03
SEPTEMBER	\$ 59,074.22	\$ 39,723.26	\$ 34,456.00	\$ 36,049.00
OCTOBER	\$ 25,867.26	\$ 49,722.01	\$ 27,320.43	\$ 55,186.04
NOVEMBER	\$ 49,835.67	\$ 56,061.80	\$ 23,986.92	\$ 51,537.58
DECEMBER	\$ 38,575.38	\$ 56,723.23	\$ 45,893.37	\$ 39,493.85
JANUARY	\$ 63,378.10	\$ 49,997.56	\$ 31,680.77	\$ 31,325.54
FEBRUARY	\$ 47,234.93	\$ 36,772.62	\$ 29,337.04	\$ 23,328.22
MARCH	\$ 47,234.93	\$ 45,823.67	\$ 43,726.47	\$ 28,805.81
APRIL	\$ 47,234.93	\$ 26,098.65	\$ 47,313.07	\$ 51,586.68
MAY	\$ 47,234.93	\$ 43,359.57	\$ 40,588.25	\$ 36,894.55
JUNE	\$ 47,234.93	\$ 66,334.05	\$ 46,394.00	\$ 41,211.94
TOTAL RECEIPTS	\$ 566,843.16	\$ 547,554.35	\$ 455,626.86	\$ 477,312.15
JULY 1 BALANCE	\$ 794,713.89	\$ 656,024.70	\$ 572,661.64	\$ 381,181.49
ATM APPROPRIATION	\$ -	\$ -	\$ -	\$ -
FTM APPROPRIATION	\$ -	\$ -	\$ -	\$ -
COLLECTIONS TO DATE	\$ 566,843.16	\$ 547,554.35	\$ 455,626.86	\$ 477,312.15
RECLASSIFICATIONS	\$ -	\$ -	\$ -	\$ -
AVAILABLE BALANCE	\$ 1,361,557.05	\$ 1,203,579.05	\$ 1,028,288.50	\$ 858,493.64
TRANSFER TO G/F ATM	\$ (342,689.00)	\$ (408,152.00)	\$ (286,438.00)	\$ (283,602.00)
TRANSFER TO G/F FTM	\$ -	\$ -	\$ (85,000.00)	\$ -
EXPENSES	\$ -	\$ (713.16)	\$ (825.80)	\$ (2,230.00)
BALANCE	\$ 718,998.00	\$ 794,713.89	\$ 656,024.70	\$ 572,661.64

11

ATM Rescue Dept Safer OT & Maint Medical Consulting
Funding Wages Admin Equipment Fire Supplies Services

FY2019	255,000	255,000					
FY2020	283,602	257,550	26,052				
FY2021	371,438	260,126	26,313	85,000			
FY2022	408,152	262,727	26,576	85,850	23,000	5,000	5,000
FY2023	412,234	265,354	26,841	86,709	23,230	5,050	5,050
FY2024	642,559	494,210	27,110	87,576	23,462	5,101	5,101

Includes 75% of wages previously paid from Safer Grant

AMBULANCE REVENUE & SAFER GRANT FIREFIGHTERS

SINCE 2002 AMBULANCE REVENUE FUNDS HAVE BEEN USED TO FUND POSITIONS ON THE DEPARTMENT.

FROM 2002-2019 -5 FIREFIGHTER/EMT'S WERE FUNDED FROM AMBULANCE REVENUE FUNDS.

IN 2020 A PART TIME DEPARTMENT ASSISTANT WAS ADDED AND FUNDED.

IN 2021 FUNDS FOR SAFER FIREFIGHTERS' OVERTIME AND INITIAL EQUIPMENT WAS FUNDED.

IN 2022 PREVENTATIVE MAINTENANCE, MEDICAL SUPPLIES AND CONSULTING SERVICES WAS ADDED.

IN FY24 STARTING IN OCTOBER OF 2023 THE 4 SAFER FIREFIGHTERS WILL BE FUNDED.

51% OF ALL FULLTIME PERSONNEL WILL BE FUNDED BY AMBULANCE REVENUE AS WELL AS A PART TIME ASSISTANT.

12

Expenses

EMT Certification	\$6,441	\$10,319	\$3,812	\$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	\$888	\$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	\$148	\$84	\$32	\$37	\$100	\$100
Medical Supplies			\$39	\$24,771	\$25,000	\$30,000
Oxygen	\$687	\$910	\$745	\$829	\$0	
Clothing/Uniforms	\$16,822	\$16,314	\$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	\$2,862	\$9,621	\$5,339	\$10,000	\$10,000
Heat & Fuel	\$8,088	\$10,860	\$5,947	\$6,192	\$10,000	\$10,000
Water/Sewer	\$5,069	\$3,921	\$4,780	\$5,479	\$7,000	\$7,000
Electricity	\$21,740	\$18,713	\$22,819	\$26,184	\$20,000	\$25,000
Total	\$176,860	\$186,569	\$234,884	\$263,542	\$284,600	\$334,600
TOTAL BUDGET	\$1,640,918	\$1,685,183	\$1,866,931	\$1,973,321	\$1,947,918	\$2,401,901

SPENDING HIGHLIGHTS
FOR FY24- EXPENSES

SUPPLIES/EXPENSES: HAVE SEEN AN APPROX. 9.9% COST INCREASE FROM FY22.

MEDICAL SUPPLIES COST HAVE RISEN AS WELL FROM FY21-FY23 THERE HAS BEEN A 15.9% INCREASE IN THE COST OF MEDICAL SUPPLIES ADD IN INCREASED CALL VOLUME PROMPTS AN INCREASE OF \$6,000.

CLOTHING/UNIFORMS: INCREASE DUE TO NEW UNION CONTRACT OF \$10,000

EQUIPMENT: INCREASED COST FOR EQUIPMENT AND LONG DELIVERY TIMES FORCES AN INCREASE OF \$4,000

EQUIPMENT REPAIRS: WE HAVE SEEN THE COST FOR REPAIRS DOUBLE OVER THE LAST 2 YEARS PROMPTING THIS INCREASE BY \$10,000

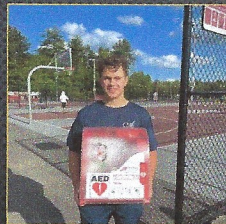
MAINTENANCE FIRE: PREVENTATIVE MAINTENANCE CONTRACTS UP FOR RENEWAL AT AN INCREASED COST RAISING THE REQUEST BY \$4,000

FUEL COST ARE STILL HIGH EVEN UNDER OUR TOWN CONTRACT RESULTING IN THIS INCREASE BY \$7,000.

ELECTRICITY WILL BE THE BIGGEST UTILITY INCREASE AS WARNED BY EVERSOURCE, REQUESTING AN ADDITIONAL \$5,000.

13

AED MANAGEMENT LINE ITEM



- APPROXIMATELY 8 YEARS AGO THE TOWN VOTED TO PURCHASE AUTOMATED EXTERNAL DEFIBRILLATORS (AED) TOWN WIDE.
- 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.
- 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.
- WE WORKED WITH THE RESIDENTS OF THE GLEN TO PURCHASE AN AED FOR THEIR CLUBHOUSE AND TRAIN THEIR RESIDENTS.
- THE FIRE DEPARTMENT CONDUCTS CPR/AED TRAINING FOR ALL TOWN BUILDINGS AND MONTHLY FOR OUR RESIDENTS.
- THIS REQUEST WOULD ESTABLISH A LINE ITEM FOR PURCHASING REPLACEMENT PADS, BATTERIES AND REPAIRS FOR \$5,000.

14

NON-TAX FUNDING FY24

- AMBULANCE REVENUE RECEIPTS INCREASES WITH THE INCREASED CALL VOLUME AND WITH AN AMBULANCE RATE INCREASE COMING THIS YEAR, THIS WILL BE THE FIRST TIME THERE HAS BEEN AN INCREASE IN FIVE YEARS.
- CONSTRUCTION PLAN REVIEW/INSPECTIONS/PERMITS: WITH THE INCREASE IN CONSTRUCTION IN TOWN THE REVENUE GENERATED FROM THESE ITEMS HAVE INCREASED TO APPROX. \$10,000.
- INSPECTIONS AND PERMITS:

NEW CONSTRUCTION INSPECTIONS	SMOKE & CARBON MONOXIDE DETECTOR INSPECTIONS
SPRINKLER INSTALLATION INSPECTIONS	SPRINKLER TESTING
OIL BURNER INSTALLATIONS	OIL TANK REMOVALS
FUEL STORAGE PERMITS	PROPANE STORAGE PERMITS
BLASTING PERMITS	BURNING PERMITS
- GRANTS: IN FY23 THE DEPARTMENT RECEIVED GRANTS FROM
 - DEPARTMENT OF FIRE SERVICES-\$15,500 FOR FIREFIGHTER GEAR
 - SAFE & SENIOR SAFE FOR \$7,500 FOR EDUCATION PROGRAMS FOR CHILDREN PRE-K-5TH GRADE AND SENIOR SAFE PROGRAMS AT THE COUNCIL ON AGING.
 - MEMA FOR \$5,000 FOR EMERGENCY RESPONSE EQUIPMENT.
 - APPLIED FOR THE ASSISTANCE TO FIREFIGHTERS GRANT FY24 FOR \$100,000 FOR SPECIALIZED EQUIPMENT FOR SEARCH AND RESCUE.

15



EQUIPMENT DETAIL/CAPITAL REPLACEMENT UPDATE

- WE TOOK DELIVERY OF OUR NEW A1 IN JULY
- WE ARE IN THE CONSTRUCTION DOCUMENT APPROVAL STAGE WITH OUR ENGINE REPLACEMENT.
- DELIVERY IS SCHEDULED FOR SEPTEMBER/OCTOBER 2023
- THIS TIMELINE FALLS IN LINE WITH THE 16 MONTHS PER THE CONTRACT
- CURRENT WAIT TIMES FOR A NEW AMBULANCE IS 2+ YEARS AND FOR A NEW ENGINE IT IS 40+ MONTHS.
- OUR NEXT CAPITAL REPLACEMENTS ARE:
 - ENGINE 5/BRUSH TRUCK
 - CAR 2

16

