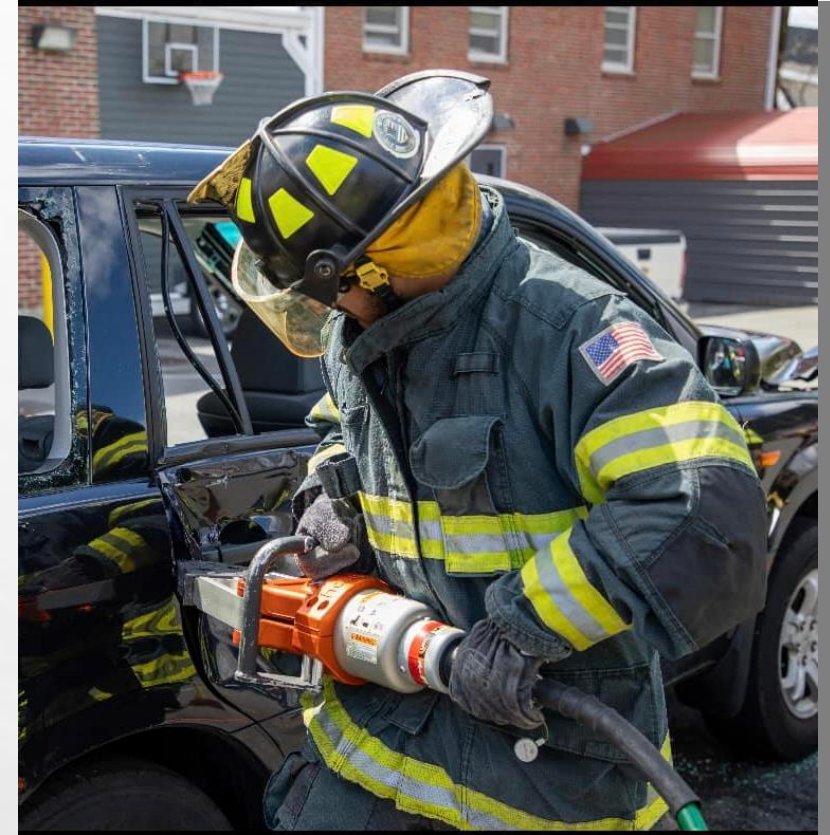




# **MILLIS FIRE RESCUE**

**FY 2025 BUDGET PRESENTATION**





# 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.

FIRES  
WEATHER RELATED EMERGENCIES  
ICE/WATER RESCUES  
MUTUAL AID FIRE/MEDICALS

MEDICAL EMERGENCIES  
PERMITTING  
GAS EMERGENCIES  
TECHNICAL RESCUES  
CODE COMPLIANCE

## CALLS FOR SERVICE:

MOTOR VEHICLE ACCIDENTS  
CARBON MONOXIDE EMERGENCIES  
MISSING PERSONS  
INSPECTIONS

HAZARDOUS MATERIALS  
BRUSH FIRES  
FLOODS  
BUILDING PLAN REVIEW

PUBLIC EDUCATION



# STAFFING



- 1 FULLTIME FIRE CHIEF
- 4 FULLTIME LIEUTENANTS
- 12 FULLTIME FIREFIGHTER/EMT'S
- 13 ON CALL FIREFIGHTER/EMT'S
- **FIRE CHIEF:** MONDAY-FRIDAY 8AM- 4PM RESPONDS TO CALLS AS NEEDED 24HRS/DAY, 365 DAYS/YR.
- **16 FULL TIME MEMBERS:** WORK A 4-GROUP SYSTEM, GROUPS CONSIST OF 1 LIEUTENANT AND 3 FF/EMT'S
- GROUPS WORK A 24HR SHIFT ON/ 24HRS OFF/24 HRS. ON/96HRS OFF.
- **13 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.



# 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  
dinners and luncheons with  
our seniors.**

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

**Our members install over 100 car seat annually  
and held a car seat checkpoint for residents as  
well as obtained 50 car seats from a grant to  
provide new car seats to residents who are in  
need.**





# ACCOMPLISHMENTS

## CALL VOLUME:

**PREPARED FOR AND RESPONDED TO THE INCREASED CALL VOLUME WITH THE CURRENT STAFF AS WELL AS RESPONDING TO OUR MUTUAL AID PARTNERS MORE FREQUENTLY PROVIDING ALS INTERCEPT AND TRANSPORTS.**

**THIS YEAR WE SAW THE LARGEST INCREASE IN SIMULTANEOUS CALLS: 410, THIS MEANS THAT WHILE A CALL WAS ON GOING ANOTHER REQUEST FOR SERVICE CAME IN, 93% OF THE TIME WE WERE ABLE TO HANDLE THESE CALLS WITHOUT REQUESTING MUTUAL AID, MANY OF THE TIMES PROVIDING MUTUAL AID.**

**TO HELP US RESPOND TO THIS INCREASE I INSTITUTED A GROUP RECALL SYSTEM. THIS MEANT THAT WHEN THE AMBULANCE COMMITTED TO TRANSPORT TO THE HOSPITAL A GROUP RECALL WAS ALERTED AND WE WOULD GET BACK ONE MEMBER, ALLOWING US TO STAFF THE SECOND AMBULANCE AND STILL HAVE OUR ON DUTY LIEUTENANT AVAILABLE FOR THE NEXT CALL.**







# ACCOMPLISHMENTS

## STONEYBROOK DR FIRE:

- ON MAY 24, 2023, THE DEPARTMENT RESPONDED TO STONEYBROOK DR FOR A REPORTED STRUCTURE FIRE. ON ARRIVAL THERE WAS VISIBLE SMOKE AND FIRE SHOWING FROM THE 3RD FLOOR. THE DEPARTMENT RESPONDED WITH THE 4 ON DUTY FIREFIGHTER/EMT'S & CHIEF. ON ARRIVAL CREWS FOUND A BUILDING WITH 32 APARTMENTS AND 75 RESIDENTS FULLY CHARGED WITH SMOKE ON ALL 3 FLOORS WITH HEAVY FIRE ON THE 3RD FLOOR. THE CREW WHILE TRYING TO GET HOSES IN PLACE TO EXTINGUISH THE FIRE WORKED WITH OUR POLICE DEPARTMENT TO GET ALL THE RESIDENTS EVACUATED. A SECOND ALARM WAS SOUNDED AND OUR LADDER TRUCK, AMBULANCE AND ENGINE 1 ALL RESPONDED WITH OFF DUTY AND ON CALL MEMBERS. MEMBERS RESCUED 18 ANIMALS AND WORKED CLOSELY WITH OUR ANIMAL CONTROL OFFICER TO TRY AND RESUSCITATE 3 OTHERS THAT SADLY PASSED AWAY.

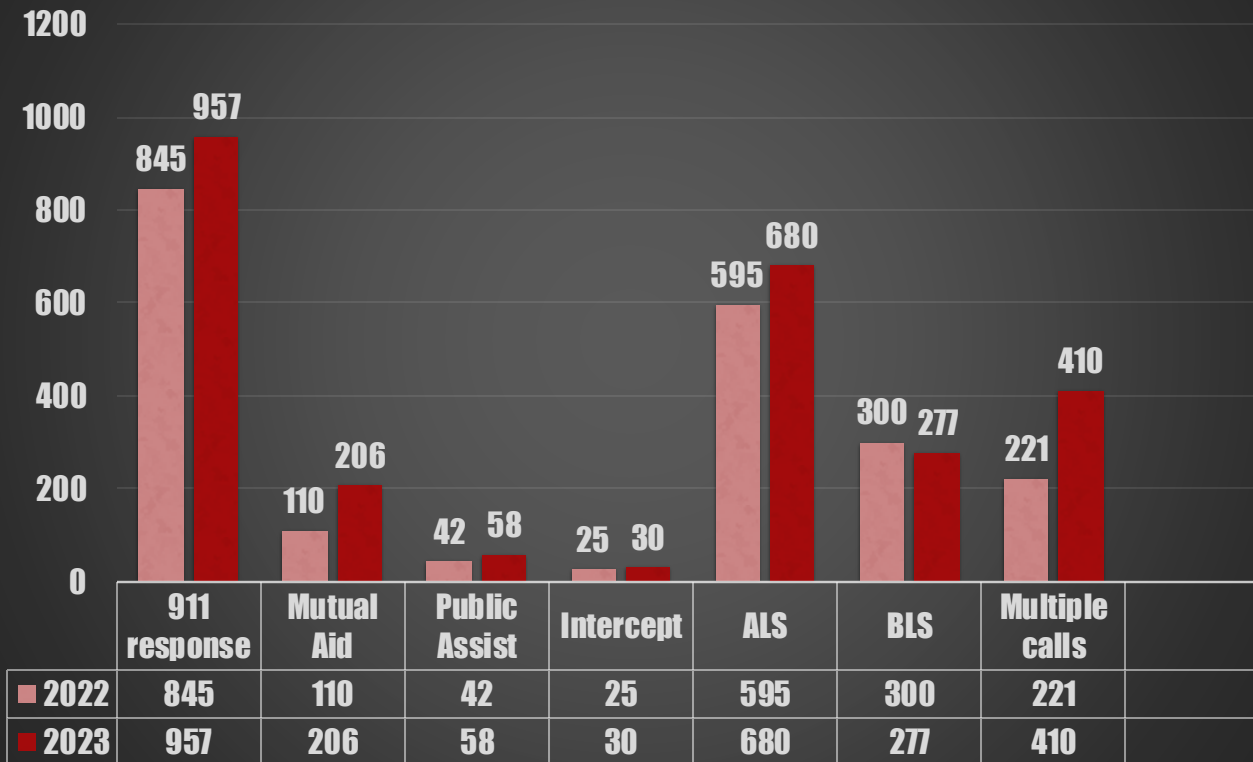
- A TEMPORARY SHELTER WAS SET UP FOR THE RESIDENTS AT TOWN HALL. OUR POLICE DEPARTMENT ALONG WITH OUR SCHOOL DEPARTMENT PROVIDED TRANSPORTATION TO THE SHELTER. OUR TOWN HALL EMPLOYEES SET UP THE SHELTER, PROVIDED FOOD AND WORKED WITH THE MILLIS FUND TO HELP HOUSE SOME OF THE RESIDENTS IN HOTELS. OUR DPW WAS ON SCENE AND IN COMMUNICATION WITH THE CHIEF ON WATER SUPPLY AND ANY OTHER NEEDS. WITH ALL THIS GOING ON THERE WERE NO INJURIES OR CASUALTIES.

- THIS WAS A GREAT ACCOMPLISHMENT FOR ALL THE EMPLOYEES OF THE TOWN OF MILLIS.



# 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.
- ANTHOLOGY OF MILLIS IS 40% OCCUPIED AND WE RESPOND ALREADY 3-5 TIMES PER WEEK, 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:

320 UNITS OF THE 324 UNITS AT THE REGENCY-OCCUPIED

42 UNITS AT ACORN PLACE -OCCUPIED

48 RESIDENTIAL HOMES ON MAY RD-UNDER CONSTRUCTION/3 OCCUPIED

48 UNITS 232 MAIN ST UNDER CONSTRUCTION-1 BUILDING OCCUPIED

28 UNITS 1344 MAIN ST-CURRENTLY UNDER CONSTRUCTION

24 UNITS 1060 MAIN ST

42 RESIDENTIAL HOMES-COTTAGE AVE/WOODLANDS

100 NEW UNITS PROPOSED TO BE ADDED TO STONEYBROOK

MBTA 3A ZONING PROPOSAL UPCOMING-OVERLAY DISTRICT FOR MORE RESIDENTIAL/COMMERCIAL

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

## 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.**

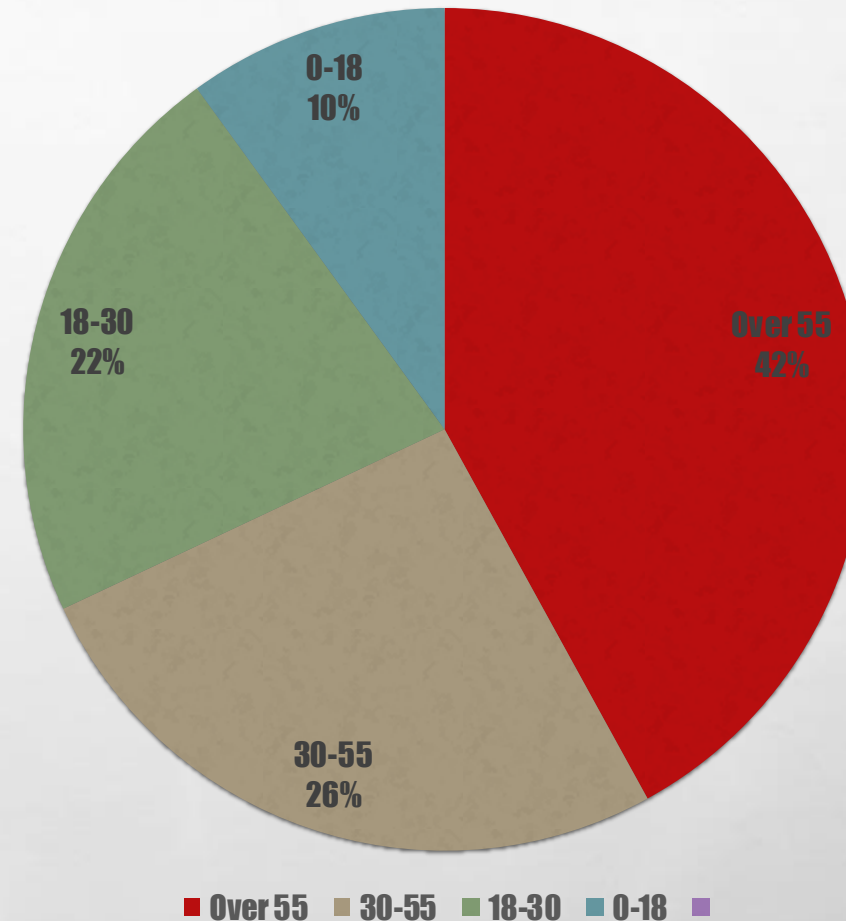
**REGENCY AT THE GLEN- APPROX. 650 RESIDENTS**

**ACORN PLACE- APPROX. 100 RESIDENTS**

**ANTHOLOGY- APPROX. 125 RESIDENTS**

**KENNEDY & HARRY KING TERRACES- APPROX. 110 RESIDENTS**

## EMS Responses by Patient Age





# CALL LOCATIONS

**WE HAVE FACILITIES AND HOUSING AREAS THAT WE RESPOND TO OFTEN:**

**ANTHOLOGY OF MILLIS**

**STONEYBROOK DR**

**HARRY KING/KENNEDY TERRACE**

**THE REGENCY AT THE GLEN**

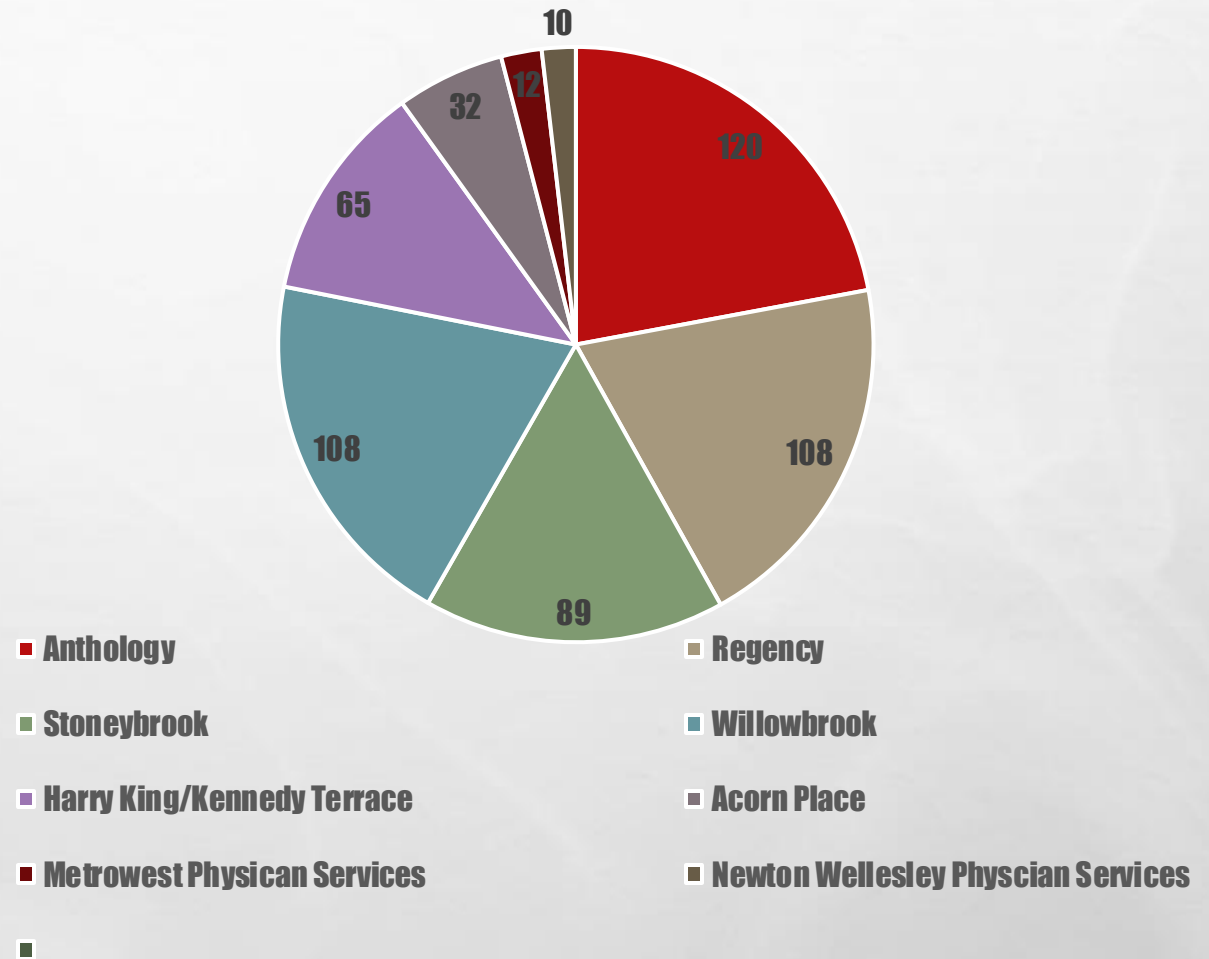
**WILLOWBROOK MANOR**

**ACORN PLACE**

**METROWEST PHYSICIAN SERVICES**

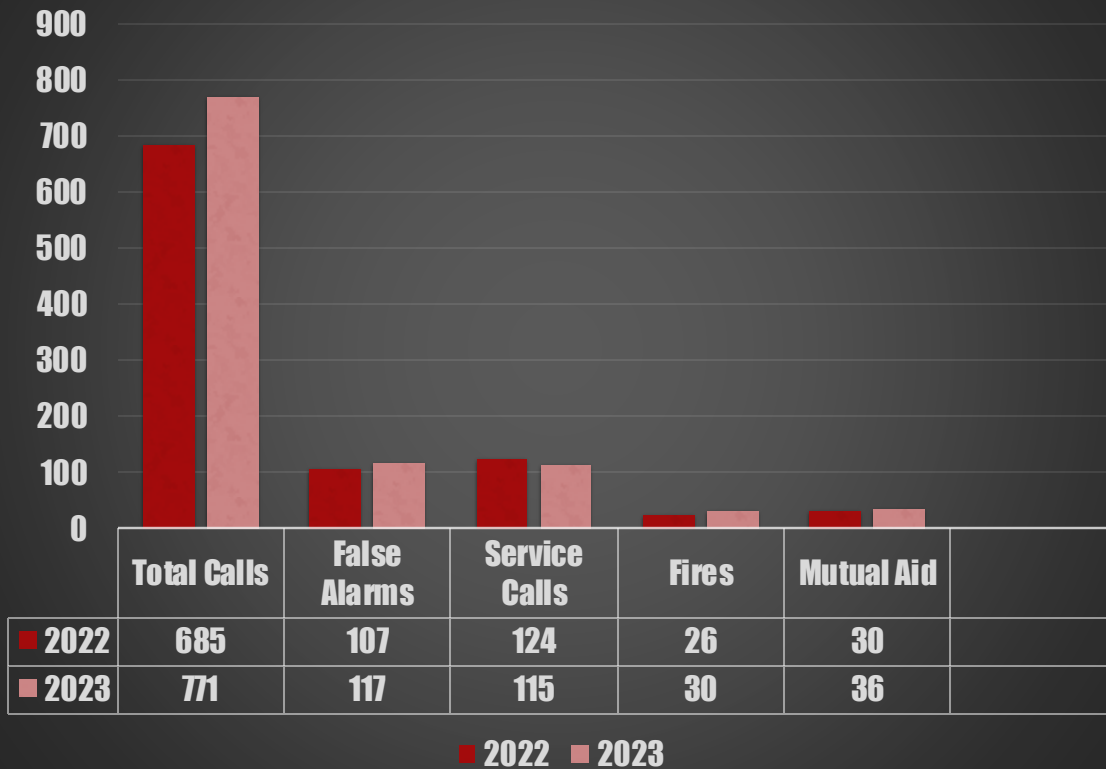
**NEWTON WELLESLEY PHYSICIAN SERVICES**

Call Locations



# FIRE CALL VOLUME FY25

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.**



## SPENDING HIGHLIGHTS FOR FY25-SALARIES

- **SALARIES**
- **CONTRACTUAL RAISES**
- **FIRE WAGES- ANNUAL INCREASE**
- **RESCUE WAGES-ALL WAGES THAT ARE TAKEN FROM THE AMBULANCE REVENUE**
- **WAGES-OVERTIME-OVERTIME IS DEPENDENT ON CALL VOLUME**
- **ON CALL PERSONNEL- INCREASED DUE TO THE NEED FOR MORE RESPONSES BY ON CALL MEMBERS AND COVERING SHIFTS**
- **SHIFT COVERAGE- CONTINUES TO BE OVER BUDGET DUE TO 3 MEMBERS OUT INJURED AND CONTINUED UNDER FUNDING**
- **TRAINING OVERTIME INCREASED DUE TO REQUIREMENTS SET FORTH BY THE STATE AND FEDERAL GOVERNMENT. CONTINUING EDUCATION AND NEW MANDATES PUSH THIS INCREASE.**
- **OF THE TOTAL SALARY BUDGET-\$814,682 COMES OUT OF AMBULANCE REVENUE AND NOT TAXATION. REDUCING THE BUDGET TO \$1,407,190.00**

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS
<b>FIRE DEPARTMENT 012200</b>							
<i>Personnel Services</i>							
	Holiday Pay	\$58,137	\$60,603	\$60,133	\$58,214	\$93,665	\$99,952
	Salary Department Head	\$123,750	\$143,712	\$148,581	\$152,464	\$154,082	\$158,739
	Fire wages	\$447,854	\$434,710	\$439,462	\$413,196	\$497,252	\$511,201
	Wages Clerical	\$21,688	\$28,167	\$28,049	\$29,153	\$30,077	\$30,788
	Rescue Wages	\$355,815	\$370,283	\$367,512	\$364,757	\$649,418	\$752,794
	Paramedic	\$65,558	\$66,732	\$68,734	\$54,398	\$81,905	\$85,798
	Wages Overtime	\$105,657	\$111,970	\$124,629	\$116,228	\$140,000	\$147,000
	On-Call Wages	\$66,973	\$67,953	\$78,175	\$96,284	\$80,000	\$96,000
	Shift Coverage	\$185,712	\$256,008	\$250,093	\$360,816	\$175,000	\$185,000
	Training Overtime	\$19,844	\$42,109	\$56,180	\$64,094	\$60,000	\$65,000
	Longevity	\$6,175	\$6,750	\$6,875	\$6,250	\$7,050	\$7,000
	Stipends	\$41,451	\$43,071	\$47,244	\$47,948	\$70,584	\$73,000
	Officer In Charge		\$0	\$4,113	\$3,425	\$3,500	\$3,600
	ALS Coordinator	\$0	\$0	\$0	\$3,000	\$6,000	\$6,000
	Total	\$1,498,614	\$1,632,067	\$1,679,780	\$1,770,227	\$2,048,533	\$2,221,872

# AMBULANCE REVENUE

- THE HIGHLIGHTED YELLOW COLUMN IS OUR MONTHLY COLLECTIONS.
- THE BOTTOM SHOWS THE TOTAL OF RECEIPTS/COLLECTIONS FOR THIS YEAR.
- 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 2024	FY 2023	FY 2022	FY 2021
JULY	\$ 56,374.24	\$ 52,676.73	\$ 36,237.82	\$ 39,360.41
AUGUST	\$ 55,814.46	\$ 41,251.15	\$ 40,700.11	\$ 45,570.13
SEPTEMBER	\$ 54,494.05	\$ 59,074.22	\$ 39,723.26	\$ 34,456.00
OCTOBER	\$ 52,783.22	\$ 25,867.26	\$ 49,722.01	\$ 27,320.43
NOVEMBER	\$ 51,154.72	\$ 49,835.67	\$ 56,061.80	\$ 23,986.92
DECEMBER	\$ 42,648.23	\$ 38,575.38	\$ 56,723.23	\$ 45,893.37
JANUARY	\$ 59,158.57	\$ 63,378.10	\$ 49,997.56	\$ 31,680.77
FEBRUARY	\$ 53,203.93	\$ 56,969.53	\$ 36,772.62	\$ 29,337.04
MARCH	\$ 53,203.93	\$ 43,443.53	\$ 45,823.67	\$ 43,726.47
APRIL	\$ 53,203.93	\$ 23,568.09	\$ 26,098.65	\$ 47,313.07
MAY	\$ 53,203.93	\$ 75,218.70	\$ 43,359.57	\$ 40,588.25
JUNE	\$ 53,203.93	\$ 51,103.60	\$ 66,334.05	\$ 46,394.00
TOTAL RECEIPTS	\$ 638,447.14	\$ 580,961.96	\$ 547,554.35	\$ 455,626.86
JULY 1 BALANCE	\$ 963,441.85	\$ 794,713.89	\$ 656,024.70	\$ 572,661.64
ATM FY24 APPROPRIATION	\$ -			\$ -
FTM APPROPRIATION	\$ -	\$ -	\$ -	\$ -
COLLECTIONS TO DATE	\$ 638,447.14	\$ 580,961.96	\$ 547,554.35	\$ 455,626.86
RECLASSIFICATIONS				
AVAILABLE BALANCE	\$ 1,601,888.99	\$ 1,375,675.85	\$ 1,203,579.05	\$ 1,028,288.50
TRANSFER TO G/F ATM	\$ (814,682.00)	\$ (412,234.00)	\$ (408,152.00)	\$ (286,438.00)
TRANSFER TO G/F FTM	\$ -	\$ -	\$ -	\$ (85,000.00)
EXPENSES	\$ -	\$ -	\$ (713.16)	\$ (825.80)
BALANCE	\$ 787,206.99	\$ 963,441.85	\$ 794,713.89	\$ 656,024.70
MONTHLY AVERAGE	\$53,203.93	\$48,413.50	\$45,629.53	\$37,968.91
	7 MONTHS			



# 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.**

		ATM Funding	Rescue Wages	Dept Admin	Safer OT & Equipment	Maint Fire	Medical Supplies	Consulting 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	616,356	468,008	27,110	87,576	23,462	5,101	5,101
Est.	FY2025	814,682	752,794	27,652		23,932	5,152	5,152
			Includes 75% of wages previously paid from Safer Grant					

# SPENDING HIGHLIGHTS FOR FY25- EXPENSES

- **EMT CERTIFICATION: EMS LICENSING, CERTIFICATIONS AND PROGRAMS HAVE INCREASED OVER THE LAST 2 YEARS.**
- **TRAINING: OUTSIDE TRAINING FOR CONTINUED EDUCATION BOTH FIRE & EMS**
- **CONSULTING SERVICES: OUR MEDICAL CONTROL DOCTORS FEE HAS WAS INCREASED WITH A NEW DOCTOR TAKING OVER FOR METROWEST FRAMINGHAM. REQUIRED TO HAVE THEM PER OFFICE OF EMERGENCY MEDICAL SERVICES & THE DEPARTMENT OF PUBLIC HEALTH. \$5,000 OF THIS LINE ITEM COMES FROM AMBULANCE REVENUE.**
- **SUPPLIES & EXPENSES: COST CONTINUE TO INCREASE ALONG WITH DELAYS IN DELIVERY**
- **MEDICAL SUPPLIES: INCREASE IN CALL VOLUME AS WELL AS INCREASED COST. \$5,000 OF THIS LINE ITEM COMES FROM AMBULANCE REVENUE.**
- **MAINTENANCE FIRE: IS OUR PREVENTATIVE MAINTENANCE LINE AND WE HAD INCREASES IN TWO OF OUR CONTRACTS WITH VENDORS. \$25,000 OF THIS LINE ITEM COMES FROM AMBULANCE REVENUE.**

Expenses								
	EMT Certification	\$10,319	\$3,612	\$1,470	\$10,609	\$12,000	\$15,000	
	Training	\$6,398	\$2,850	\$654	\$6,358	\$8,000	\$10,000	
	Consulting Services	\$10,000	\$10,000	\$15,000	\$10,000	\$20,000	\$25,000	
	Printing	\$42	\$869	\$305	\$114	\$1,000	\$1,000	
	Supplies and Expenses	\$44,594	\$57,237	\$24,380	\$31,984	\$37,500	\$40,000	
	Telephone	\$8,733	\$10,469	\$10,501	\$9,884	\$10,000	\$10,000	
	Postage	\$84	\$32	\$37	\$90	\$100	\$100	
	Medical Supplies		\$39	\$24,771	\$25,494	\$30,000	\$35,000	
	Oxygen	\$910	\$745	\$829	\$0	\$0		
	Clothing/Uniforms	\$18,314	\$44,205	\$25,060	\$28,674	\$40,000	\$45,000	
	Equipment	\$14,344	\$3,892	\$17,392	\$19,705	\$21,000	\$25,000	
	Hazmat Truck	\$0	\$1,200	\$1,200	\$1,200	\$1,500	\$2,000	
	Equipment Repairs	\$15,622	\$16,357	\$9,705	\$11,136	\$15,000	\$15,000	
	Maintenance Fire	\$6,590	\$324	\$32,547	\$33,442	\$30,000	\$40,000	
	Vehicle Supply Repair	\$9,823	\$27,017	\$67,353	\$28,527	\$30,000	\$35,000	
	Gasoline/Oil	\$4,551	\$12,869	\$19,144	\$19,812	\$15,000	\$20,000	
	Administrative Expenses	\$2,662	\$9,621	\$5,339	\$5,447	\$10,000	\$10,000	
	Heat & Fuel	\$10,950	\$5,947	\$6,192	\$8,410	\$10,000	\$10,000	
	Water/Sewer	\$3,921	\$4,760	\$5,479	\$3,599	\$7,000	\$7,000	
	Electricity	\$18,713	\$22,819	\$26,184	\$28,373	\$25,000	\$30,000	
	Total	\$186,569	\$234,864	\$293,542	\$282,859	\$323,100	\$375,100	\$0
TOTAL BUDGET		\$1,685,183	\$1,866,931	\$1,973,321	\$2,053,086	\$2,371,633	\$2,596,972	\$0



# NON-TAX FUNDING FY25

**AMBULANCE REVENUE:** Increased revenue from the increased call volume and consistent staffing of our second ambulance covers 9 of our 16 fulltime firefighter/emt's.



## **PERMITS & INSPECTIONS:**

- Smoke and carbon monoxide detector inspections.
- Oil burner inspections
- Oil tank removals and installations
- Propane storage permits
- Blasting permits
- Burning permits
- Solar installation
- Battery storage system installation

## **New Construction Plan review and Inspections:**

- Smoke and carbon monoxide detector inspections
- Sprinkler inspections
- Propane and Gas installations
- Solar and battery storage installations
- Commercial construction plan review

## **Grants:**

- Department of Fire Services \$15,500 for turnout gear for our 3 new call members.
- Safe and Senior Safe for \$7,500 for education programs for children prek-5<sup>th</sup> grade and Senior Safe programs with the COA.
- MEMA for \$5,000 for emergency response equipment



**FULLTIME FIRE CAPTAIN/EMS COORDINATOR**

**THIS POSITION WOULD BE AN ADMINISTRATIVE POSITION AT 40HRS PER WEEK. THIS ROLE WOULD HANDLE THE INCREASED RESPONSIBILITIES OF THE CURRENT EMS COORDINATOR AS WELL AS HANDLE THE INCREASED REQUEST FOR INSPECTIONS AND CODE COMPLIANCE.**

**SALARY RANGE: \$90,000-\$102,000 COVERED UNDER THE CURRENT UNION CONTRACT.**

**WITH THE RECENT RETIREMENT OF THE ON-CALL DEPUTY CHIEF, THE DEPARTMENT LACKS A SECOND IN COMMAND ROLE, THIS ROLE WOULD EMPOWER THE CAPTAIN TO FILL THAT SPOT. THIS HELPS THE DEPARTMENT BUILD A CLEAR SUCCESSION PLAN AND TRAIN A CURRENT MEMBER IN THE ROLES AND RESPONSIBILITIES THAT A CHIEF OFFICER WOULD HAVE. BETTER PREPARING THEM AND THE DEPARTMENT FOR THE FUTURE.**

**ADDITIONALLY, HAVING THIS MEMBER ON DUTY DURING THE DAY WOULD ALLOW US TO REDUCE CALLING BACK MEMBERS BACK ON SECOND AND THIRD MEDICALS.**

**LOCAL DEPARTMENTS:**

<b>MEDWAY</b>	<b>2 FULLTIME DEPUTY CHIEFS</b>
<b>MEDFIELD</b>	<b>1 FULLTIME EMS COORDINATOR</b>
<b>NORFOLK</b>	<b>2 FULLTIME DEPUTY CHIEFS</b>
<b>BELLINGHAM</b>	<b>1 FULLTIME DEPUTY CHIEF AND 1 FULLTIME EMS COORDINATOR</b>
<b>ASHLAND</b>	<b>1 FULLTIME DEPUTY CHIEF AND 1 FULLTIME EMS COORDINATOR</b>
<b>HOLLISTON</b>	<b>1 FULLTIME DEPUTY CHIEF/EMS COORDINATOR</b>

**REQUEST ABOVE LEVEL SERVICE**



# CAPITAL REQUEST

## REPLACE CAR 2:

**CAR 2 IS A 2012 CHEVY TAHOE WITH 70,000 MILES. WE INSTITUTED A 5 YEAR REPLACEMENT PLAN ON OUR SMALLER APPARATUS AND AMBULANCES. WE ROTATE VEHICLES AFTER 5 YEARS INTO A BACKUP ROLE TO PROLONG THE LIFE OF THE VEHICLE. 6 YEARS AGO THIS VEHICLE WAS MOVED INTO A BACK UP ROLE AND WE WERE ABLE TO GET 12 YEARS OF SERVICE WITH IT. WITH THE INCREASE IN MAINTENANCE COST AND THE NEED FOR A RELIABLE RESPONSE VEHICLE THIS VEHICLE NEEDS TO BE REPLACED. THE COST FOR REPLACEMENT, PURCHASING FROM THE MASSACHUSETTS BID LIST IS \$85,000 FULLY EQUIPPED.**

## UPCOMING CAPITAL REPLACEMENTS:

**ENGINE 5 & BRUSH 2-COMBINE THESE UNITS INTO ONE TRUCK**

**AMBULANCE 2- WITH A 40 MONTH BUILD TIME, WE WILL NEED TO CONSIDER TO ORDER THIS AMBULANCE NEXT YEAR.**

	Vehicle	Description	Purchase year	Original price	Condition	10-Year total	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Beyond
32 Fire	Vehicle	Engine 1	2023	750,000	New															1,750,000
33 Fire	Vehicle	Engine 2	2008	550,000	aging	850,000												1,500,000		
34 Fire	Vehicle	Engine 5	1996	65,000	good/fair	150,000			-	375,000										
35 Fire	Vehicle	Ladder 1	2012	850,000	good	-														2,500,000
36 Fire	Vehicle	Brush 2	2006	55,000	good	75,000														
37 Fire	Vehicle	Car 1	2018	50,000	good	75,000												90,000		
40 Fire	Equipment	Car 2	2012	40,000	aging	85,000			-	85,000										
41 Fire	Equipment	Scott Airpacks & Bottles	2020	75,000	excellent	285,000						125,000		70,000						
43 Fire	Equipment	Carter Air Cascade	2017	60,000	excellent	60,000														75,000
44 Fire	Equipment	Holmatro Jaws Tools Ladder	2012	50,000	good	65,000														
45 Fire	Equipment	Rezece Boat	2014	6,000	good	10,000											10,000			
46 Fire	Equipment	Pagers/Portables	2010	70,000	need updating	85,000							85,000							
47 Fire	Equipment	Town Wide Defibrillators 24	2013	1,500	good	45,000					45,000									
52 Fire	Equipment	Turnout Gear	2020/2021	\$6000/yr	new	230,000									150,000		50,000			
53 Fire	Equipment	Large Diameter Hose	2020	40,000	excellent	40,000											50,000			
11 Fire	Vehicle	Cardiac Monitors	2018	75,000	good	75,000						100,000			50,000					
12 Fire	Vehicle	A-1	2022	370,000	new	425,000												45,000		
	Equipment	A-2	2017	275,000	good	375,000							500,000							
	Equipment	Lucas CPAP chairs-2	2020	30,000	good											50,000				
		Stokes stair chair-3	2019	25,000	good										35,000					



- **THE NEW ENGINE 1 HAS ARRIVED IN MASSACHUSETTS AND IS UNDERGOING FINAL INSPECTIONS AND INSTALLING ALL THE EQUIPMENT. THE TOWN SHOULD TAKE DELIVERY WITHIN THE NEXT FEW WEEKS.**
- **WHEN WE ORDERED THIS TRUCK 2 YEARS AGO WE PAID \$648,000, TO ORDER THIS TRUCK TODAY WOULD BE \$1,000,000 OR MORE.**

# **EQUIPMENT DETAIL/CAPITAL REPLACEMENT UPDATE**





**THANK YOU & QUESTIONS?**