

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	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.

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

On Call Members: Groups work a 24hr shift on/ 24hrs off/24 hrs. on/96hrs off. 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.

Call Volume: **Fire Responses: 771** **EMS Responses: 957** **Total: 1,728**

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 FY24 or CY23. Use statistics whenever possible.

Call Volume: Once again in CY23 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. Again, this year the department provided more mutual aid than it requested. 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. This year we saw a large increase in multiple calls at the same time, 61% of our calls occurred while another call was already in progress. This means as the on-duty crew was responding or on scene of an emergency call another call came in, requiring an emergency response.

3rd Alarm Fire at Stoneybrook: On May 24, the Fire Rescue Department responded to Stoneybrook Dr for a reported structure fire. On arrival there was visible smoke and fire showing from the 3rd floor and roof. Millis Fire on duty personnel, 4 members and the Chief responded and on arrival found a building with 32 apartments and 75 residents fully charged with smoke on all 3 floors. The crew while trying to set up to extinguish the fire worked with the Police Department to ensure all residents were out and accounted for. The crew established a water supply and stretched a hoseline to the 3rd floor and began extinguishing the fire while also searching the entire 3rd floor for victims. Our ladder truck, Engine 1 and Ambulance were staffed with off duty personnel arriving within 10 minutes of the alarm. The fire went to 2 alarms due to the size of the structure and units involved. The Chief activated a shelter for the residents at the town hall, where our town hall employees set up chairs, beds and provided food for the residents. Our police department worked with the school department to set up transportation from Stoneybrook to the town hall. The Millis fund provided funding for hotel rooms for several residents who had nowhere to go. In all 18 pets were rescued, 3 passed away and were managed by our Animal control officers. This is a perfect example of how our town responds to emergencies and the importance of the correct staffing.

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.

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: We continue to focus 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 Engine: The department was able to design and order a replacement Engine for Engine 1, with an expected delivery of January 2024.

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.

Group Recalls: With the large amount of multiple or simultaneous calls, we instituted a group recall system. This means that when our ambulance was committed to a transport to the hospital, we would do a group recall. This allowed us to get staffing for the next call before it happened. With our staffing at 4 members, 2 would be committed to the ambulance call and 2 would be left back at the station for the next call. With the group recall we get 1 additional member, and this would allow us to staff the second ambulance or respond with a 3 man crew for any fire related emergencies. This has been very successful; the department has responded to serious medical emergencies and multiple fires with this system in place. Additionally, it helps reduce the amount of personnel we call back on overtime.

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

Continue to prepare for the increase in call volume due to future and on going construction projects in town.

Spending Highlights for FY25

Explain any significant budget changes from FY24

Non-tax Funding

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

Fire Department

FIRE DEPARTMENT 012200*Personnel Services*

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
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	\$0

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

**01220510 - FIRE DEPARTMENT
FORM 2
FY2025 Payroll Budget Calculation Worksheet**

FY25 Payroll Budget Calculation Worksheet																									Total	
Current Grade	TABLE	Step At S.O.Y.	Weekly Hours	Step Rate	Weeks Years	Weeks	1st Rate	2nd Rate	Sum & Mon 6/24 & 6/30 2024	Wages 1st Rate	Wages 2nd Rate	Base Officers For FY2025	FIRE/EMT Stipend	LT/EMT Stipend	Our Best Stipend	EMT/ALS Stipend	Tech Reserve Team Member	MA Task Force	SWAT Team Paramedic	Fire Safe Officer	Hazmat	License Fee	15 Holidays	Super Holiday	Manpower QT 2025/26	
Barrett 7/21/2008	contract		40.00	7/1	52.00		\$ -		\$ 158,739.13	\$ 158,739.13		\$ 1,885.00	\$ 2,694.00	\$ 705.00	\$ 6,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			\$ 159,938.13	
Leavitt 4/28/2008	3	10	10/Top	20.00	4/28	47.00	5.00	\$ 29.49	\$ 29.49	\$ 4.00	\$ 27,720.80	\$ 3,056.95	\$ 20,791.54									\$ 500.00			\$ 1,000.00	
Bishop 10/27/2000	LT/ELS	ELS	8	42.00	11/7	18.00	34.00	\$ 39.18	\$ 40.14	2.00	\$ 29,654.95	\$ 57,319.92	\$ 89,654.89	\$ -	\$ 2,264.00				\$ 1,000.00				\$ 200.00		\$ 1,000.00	
Conrad 11/27/2000	LT/ALS	ALS	8	42.00	7/1	62.00	0.00	\$ 43.08	\$ 44.15	24.00	\$ 95,102.84	\$ -	\$ 94,136.95	\$ -	\$ 2,094.00								\$ 200.00		\$ 1,000.00	
Emmett 7/29/21	FF/ALS	FALS	4	42.00	7/28	3.00	49.00	\$ 36.19	\$ 37.51	0.00	\$ 4,559.94	\$ 77,136.58	\$ 91,795.52	\$ 1,885.00											\$ 1,000.00	
Chen 8/22/2022	FF/ELS	FELS	2	42.00	8/22	2.00	49.00	\$ 36.19	\$ 34.67		\$ 15,165.82	\$ 98,245.60	\$ 74,421.12	\$ 1,175.66											\$ 1,000.00	
Hendon 2/28/08	FF/ELS	FELS	15 yr	8	42.00	7/1	82.00	0.00	\$ 34.66	\$ 35.63	14.00	\$ 77,212.56	\$ -	\$ 78,084.50	\$ 1,850.00								\$ 200.00		\$ 1,000.00	
Kelly 5/22/17	FF/ALS	FALS	8	42.00	5/22	43.00	6.40	\$ 38.44	\$ 38.44	24.00	\$ 71,813.80	\$ 13,587.63	\$ 85,799.05	\$ 1,850.00											\$ 1,000.00	
Pollman 10/1/00	FF/ALS	FALS	8	42.00	7/1	62.00	0.00	\$ 38.44	\$ 40.30	24.00	\$ 54,822.32	\$ -	\$ 55,844.99	\$ -	\$ 2,294.00	\$ 6,000.00									\$ 1,000.00	
Santa Fe 10/1/00	FF/ELS	FALS	8	42.00	10/11	13.00	39.00	\$ 38.44	\$ 38.44		\$ 20,868.24	\$ 62,984.72	\$ 83,852.96	\$ 1,850.00								\$ 5,000.00			\$ 1,000.00	
Rehms 4/28/03	LT/ELS	ELS	15 yr	7	42.00	7/1	62.00	0.00	\$ 40.14	\$ 40.14	24.00	\$ 69,529.12	\$ -	\$ 69,529.12	\$ -	\$ 2,294.00	\$ 769.00								\$ 1,000.00	
Frederick 12/2/08	LT/ELS	ELS	15 yr	8	42.00	11/8	18.00	24.00	\$ 38.19	\$ 40.14		\$ 29,954.86	\$ 67,319.82	\$ 95,524.95	\$ -	\$ 2,094.00	\$ 200.00								\$ 1,000.00	
Shaw 8/19/08	FF/ELS	FELS	15 yr	7	42.00	7/1	62.00	0.00	\$ 35.63	\$ 35.63	14.00	\$ 78,912.84	\$ -	\$ 79,872.96	\$ 1,850.00										\$ 1,000.00	
Sullivan 9/8/10	FF/ALS	FALS	8	42.00	8/5	10.00	41.40	\$ 36.44	\$ 36.44	14.00	\$ 18,388.06	\$ 66,839.47	\$ 85,299.05	\$ 1,850.00											\$ 1,000.00	
Turner 1/24/16	FF/ALS	FALS	8	42.00	7/1	30.00	22.00	\$ 38.44	\$ 36.44		\$ 48,434.40	\$ 35,518.96	\$ 83,723.45	\$ 1,850.00											\$ 1,000.00	
Wallace 10/1/20	FF/ALS	FALS	9	42.00	10/11	13.00	39.00	\$ 37.51	\$ 38.44	24.00	\$ 21,453.38	\$ 69,844.72	\$ 91,298.10	\$ 1,850.00											\$ 1,000.00	
Wenzel 10/1/20	FF/ALS	FALS	8	42.00	10/1	13.00	39.00	\$ 38.44	\$ 38.44	14.00	\$ 21,910.80	\$ 69,844.72	\$ 91,298.10	\$ 1,850.00											\$ 1,000.00	
Wilcox 12/2/20	FF/ALS	FALS	4	42.00	12/21	24.00	28.00	\$ 36.19	\$ 37.51	0.00	\$ 35,479.32	\$ 44,111.76	\$ 80,581.20	\$ 1,850.00											\$ 1,000.00	

FIRE CHIEF - contract 7/1/23-6/30/25 2nd Year
SEU New Contract - FY24-FY25 3rd Year
FIRE 3 YR CONTRACT FY23-FY25 3rd Year

\$ 1,349,793.42

01220510-514085	Holiday	\$ 89,951.00
01220510-511000	Dept. Head	\$ 158,739.13
01220510-511010	Clerical Wages	\$ 30,767.56
01220510-511008	Fire Wages	\$ 511,201.20
01220510-511015	Rescue Wages	\$ 752,794.14
01220510-511020	Paramedic	\$ 86,718.06
01220510-511300	Overtime	\$ 143,000.00 level funded
01220510-511030	On-Call	\$ 60,000.00 level funded
01220510-514030	Shift Coverage	\$ 175,000.00 level funded
01220510-513200	Training OIT	\$ 41,700.00 level funded
01220510-513000	Longevity	\$ 6,350.00
01220510-514050	Stipends	\$ 62,404.68 Included On-Call FF Stipends
01220510-514080	ALS Coordinator	\$ 6,000.00
01220510-514020	Officer in Charge	\$ 3,500.00 level funded
Total		\$ 2,159,528.39

DEPT HEAD	\$ 158,739.13	\$ 18,876.68	\$ 10,470.00	\$ 3,000.00	\$ 6,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 600.00	\$ 6,350.00	\$ 64,903.52	\$ 6,855.26	\$1,895,067.39	\$66,025.96
DEPT ASSISTANT	\$ 30,767.56													
FIRE	\$ 511,201.20													
RESCUE	\$ 752,794.14													
PARAMEDIC	\$ 86,718.06													
		\$ 44,448.66											\$ 89,951.00	
		total stipends											holiday	

(not including hazmat)

\$ 89,951.00

holiday

\$ 12hour shifts per FF

**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 FY2025
												\$ 620.00	
											\$ 1,223.00	\$ 1,628.00	
Benitez 10/7/2023	PS2	2	10/15	16	36	\$ 22.93		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Deasy 12/6/2022	PS2	2	12/6	26	26	\$ 22.93		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Donovan 10/15/18	PS2	3	10/15	16	36	\$ 23.28		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Kubacki 10/7/2023	PS2	2	10/15	16	36	\$ 22.93		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Lenahan 4/27/15	PS2	8	4/27	43	9	\$ 26.15		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Lopez 10/15/18	PS2	DPW	10/15	16	36	\$ 40.65		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Marrier 5/17/21	PS2	4	5/17	45	7	\$ 23.95		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Mee 5/17/21	PS2	4	5/17	45	7	\$ 23.95		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Munger 5/17/21	PS2	4	5/17	45	7	\$ 23.95		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
O'Reilly 12/20/21	PS2	3	12/20	26	26	\$ 23.28		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Perkins L 3/25/13	PS2	10	3/25	38	14	\$ 27.37		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Smith T. 12/06/22	PS2	3	12/6	26	26	\$ 23.28		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00
Smith R. 10/7/23	PS2	2	10/15	16	36	\$ 22.93		\$ -	\$ -	\$ -	\$ 1,223.00	\$ 620.00	\$ 1,843.00

CURRENT DPW EMPLOYEES

\$ -	\$ 15,899.00	\$ 8,060.00	\$ 23,959.00
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** EMT/FF Stipend 0 % increase to PP
Based on FY2023 PP

\$ 23,959.00
total stipends

 DEPARTMENT HEAD/DATE

Form #3

TOWN OF MILLIS

FISCAL YEAR 2025 BUDGET

STAFFING HISTORY

Department: FIRE

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00	4.00	4.00
FireFighter/EMT	7.00	8.00	12.00	12.00	12.00	12.00
Department Assistant	0.00	0.00	0.50	0.50	0.50	0.50
SUBTOTAL/TOTAL	12.00	13.00	17.50	17.50	17.50	17.50

TOWN OF MILLIS
FISCAL YEA 2025

FORM #5

EQUIPMENT DETAIL

DEPARTMENT: Fire					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	OLD ENGINE 1- 1987 E-ONE SPARTAN *REPLACED*		\$5,000	REPLACED	
	NEW ENGINE 1-2023 PIERCE PUC BRAND NEW GOING IN SERVICE 2/2024		\$1,000,000	NEW	
	ENGINE 2- 2008 E-ONE CYCLONE MILEAGE- 38,579 16 years old CONDITION IS GOOD, HAD MULTIPLE SERIOUS REPAIRS IN FY23 IN EXCESS OF \$20,000		\$20,000	REPLACE 2033	
	LADDER 1-2012 SMEAL QUINT MILEAGE- 20,543 GOOD CONDITION, INCREASED MAINTENANCE IN FY 22		\$700,000	REPLACE 2027	
	ENGINE 5-1999 FORD F-550 SD MILEAGE- 17,535 POSSIBLE REPURPOSE		\$15,000	REPLACE 2024	
	BRUSH 2-2005 FORD F-350 MILEAGE- 32,000 HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT		\$15,000	REPLACE 2024	
	AMBULANCE 1-2022 DODGE 5500 MILEAGE- 30,098 AMBULANCE USED AS PRIMARY		\$370,000	REPLACE 2032	
	AMBULANCE 2-2016 DODGE 4500 MILEAGE- 85,708 AMBULANCE USED AS SECONDARY		\$250,000	REPLACE 2026	
	CAR 2- 2012 CHEVY TAHOE MILEAGE- 78,000 TRUCK IS STARTING TO SHOW A LOT OF BODY ROT AND IS SCHEDULED FOR REPLACEMENT		\$10,000	REPLACE 2024	\$85,000
	CAR 1- 2018 CHEVY TAHOE MILEAGE- 53,897		\$20,000	REPLACE 2029	
	SQUAD 15-2008 OSAGE MILEAGE- 135,000 REPURPOSED TO BE WATER RESCUE VEHICLE		\$5,000		
	STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-388		\$5,000	REPLACE 2028	
	STATION 2- GENERATOR		\$5,000	REPLACE	

TOWN OF MILLIS
FISCAL YEAR 2025 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 BATTERY POWERED TOOLS ON ENGINE 1	1	\$20,000	REPLACE 2033	
	HOLMATRO JAWS TOOLS PURCHASED IN 2013	1	\$10,000	REPLACE 2028	
	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 2025	
	CARDIAC MONITORS	3		REPLACE 2027	
	LUCAS CPR DEVICE	3		REPLACE 2030	
	STRYKER STAIR CHAIRS	3		REPLACE 2029	
					0

Fire Capital Planning List FY20

Item	Department	Type	Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
			Description	Purchase year	Original price	Condition	10-Year total	2022	2023	2024	2025	2026	2027	2028	2029	2030
32 Fire	Vehicle	Vehicle	Engine 1	2023	750,000	New										
33 Fire	Vehicle	Vehicle	Engine 2	2008	550,000	aging	850,000									
34 Fire	Vehicle	Vehicle	Engine 5	1998	65,000	good/aging	150,000				375,000					
35 Fire	Vehicle	Vehicle	Ladder 1	2012	850,000	good	-									
36 Fire	Vehicle	Vehicle	Brush 2	2006	55,000	good	75,000									
37 Fire	Vehicle	Vehicle	Car 1	2018	50,000	good	75,000									
40 Fire	Equipment	Equipment	Car 2	2012	40,000	aging	85,000		85,000							
41 Fire	Equipment	Equipment	Scott Airpacks & Bottles	2020	75,000	excellent	285,000						125,000		70,000	
43 Fire	Equipment	Equipment	Bauer Air Cascade	2017	60,000	excellent	60,000									
44 Fire	Equipment	Equipment	Holmatro Jaws Tools Ladder 1	2012	50,000	good	65,000									
45 Fire	Equipment	Equipment	Rescue Boat	2014	6,000	good	10,000									
46 Fire	Equipment	Equipment	Pagers/Portables	2010	70,000	need updating	85,000							85,000		
47 Fire	Equipment	Equipment	Town Wide Defibrilators 24	2013	1,500	good	45,000					45,000				
52 Fire	Equipment	Equipment	Turnout Gear	2020/2021	\$6000/per	new	230,000								150,000	50,000
53 Fire	Equipment	Equipment	Large Diameter Hose	2020	40,000	excellent	40,000									
11 Fire	Vehicle	Vehicle	Cardiac Monitors	2018	75,000	good	75,000						100,000			50,000
12 Fire	Vehicle	Vehicle	A-1	2022	370,000	new	425,000									
	Equipment	Equipment	A-2	2017	275,000	good	375,000							500,000		
	Equipment	Equipment	Lucas CPR devices-2	2020	30,000	good										50,000
	Equipment	Equipment	Stryker stair chair-3	2019	25,000	good									35,000	

Replace at the same time as ENG5 and combine into 1 truck

Item	Department	Type	Column1	Column2	Column15	Column16	Column17	Column18	Column19
			Description	Purchase year	2031	2032	2033	2034	Beyond
32 Fire	Vehicle	Vehicle	Engine 1	2023					1,750,000
33 Fire	Vehicle	Vehicle	Engine 2	2008			1,500,000		
34 Fire	Vehicle	Vehicle	Engine 5	1998					
35 Fire	Vehicle	Vehicle	Ladder 1	2012					2,500,000
36 Fire	Vehicle	Vehicle	Brush 2	2006					
37 Fire	Vehicle	Vehicle	Car 1	2018			90,000		
40 Fire	Equipment	Equipment	Car 2	2012					
41 Fire	Equipment	Equipment	Scott Airpacks & Bottles	2020					
43 Fire	Equipment	Equipment	Bauer Air Cascade	2017				75,000	
44 Fire	Equipment	Equipment	Holmatro Jaws Tools Ladder 1	2012					
45 Fire	Equipment	Equipment	Rescue Boat	2014	10,000				
46 Fire	Equipment	Equipment	Pagers/Portables	2010					
47 Fire	Equipment	Equipment	Town Wide Defibrilators 24	2013					
52 Fire	Equipment	Equipment	Turnout Gear	2020/2021					
53 Fire	Equipment	Equipment	Large Diameter Hose	2020		50,000			
11 Fire	Vehicle	Vehicle	Cardiac Monitors	2018					
12 Fire	Vehicle	Vehicle	A-1	2022			425,000		
	Vehicle	Vehicle	A-2	2017					
	Equipment	Equipment	Lucas CPR devices-2	2020					
	Equipment	Equipment	Stryker stair chair-3	2019					

Ambulance Revenue 2023

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
JULY	\$ 56,374.24	\$ 52,676.73	\$ 36,237.82	\$ 39,360.41	\$ 32,607.91
AUGUST	\$ 55,814.46	\$ 41,251.15	\$ 40,700.11	\$ 45,570.13	\$ 49,285.03
SEPTEMBER	\$ 54,494.05	\$ 59,074.22	\$ 39,723.26	\$ 34,456.00	\$ 36,049.00
OCTOBER	\$ 52,783.22	\$ 25,867.26	\$ 49,722.01	\$ 27,320.43	\$ 55,186.04
NOVEMBER	\$ 51,154.72	\$ 49,835.67	\$ 56,061.80	\$ 23,986.92	\$ 51,537.58
DECEMBER	\$ 54,124.14	\$ 38,575.38	\$ 56,723.23	\$ 45,893.37	\$ 39,493.85
JANUARY	\$ 54,124.14	\$ 63,378.10	\$ 49,997.56	\$ 31,680.77	\$ 31,325.54
FEBRUARY	\$ 54,124.14	\$ 56,969.53	\$ 36,772.62	\$ 29,337.04	\$ 23,328.22
MARCH	\$ 54,124.14	\$ 43,443.53	\$ 45,823.67	\$ 43,726.47	\$ 28,805.81
APRIL	\$ 54,124.14	\$ 23,568.09	\$ 26,098.65	\$ 47,313.07	\$ 51,586.68
MAY	\$ 54,124.14	\$ 75,218.70	\$ 43,359.57	\$ 40,588.25	\$ 36,894.55
JUNE	\$ 54,124.14	\$ 51,103.60	\$ 66,334.05	\$ 46,394.00	\$ 41,211.94
TOTAL RECEIPTS	\$ 649,489.67	\$ 580,961.96	\$ 547,554.35	\$ 455,626.86	\$ 477,312.15
JULY 1 BALANCE	\$ 963,441.85	\$ 794,713.89	\$ 656,024.70	\$ 572,661.64	\$ 381,181.49
ATM FY24 APPROPRIATION	\$ -	\$ -	\$ -	\$ -	\$ -
FTM APPROPRIATION	\$ -	\$ -	\$ -	\$ -	\$ -
COLLECTIONS TO DATE	\$ 649,489.67	\$ 580,961.96	\$ 547,554.35	\$ 455,626.86	\$ 477,312.15
RECLASSIFICATIONS					
AVAILABLE BALANCE	\$ 1,612,931.52	\$ 1,375,675.85	\$ 1,203,579.05	\$ 1,028,288.50	\$ 858,493.64
TRANSFER TO G/F ATM	\$ (616,356.00)	\$ (412,234.00)	\$ (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	\$ 996,575.52	\$ 963,441.85	\$ 794,713.89	\$ 656,024.70	\$ 572,661.64
MONTHLY AVERAGE	\$54,124.14	\$48,413.50	\$45,629.53	\$37,968.91	\$39,776.01
	5 MONTHS				

Collections are through December 2023, January-June is averaged.

There is a large number of collections missing from November & December, there was an upgrade in the data collection system and 154 calls were not transferred to our billing agency. This has been repaired and our billing agency received those calls and have invoiced the insurance carriers for the fees. I expect a bump in collections over the next 6 months to make up for the difference.

9 of the current 16 fulltime Firefighter/EMT's are funded from this account.

DEPARTMENT:

Budget Request Above Level Service**Title:**

FULL TIME FIRE CAPTAIN/EMS COORDINATOR

Description of Request:

HIRE A FULLTIME FIRE CAPTAIN/EMS COORDINATOR TO WORK 40 HOURS PER WEEK ON AN ADMINISTRATIVE SCHEDULE. THIS ROLE WOULD HANDLE THE INCREASED RESPONSIBILITIES OF THE EMS COORDINATOR AS WELL AS HANDLE THE INCREASE IN REQUEST FOR FIRE PREVENTION INSPECTIONS.

Detailed Cost Impact:

SALARY RANGE: \$90,000-\$102,000 includes all benefits of the Union Contract.

INSURANCE: ALREADY BUDGETED AS IT WOULD BE A CURRENT MEMBER OF THE DEPARTMENT PROMOTED.

Justification for Request

CURRENTLY THIS POSITION IS FILLED BY A FULLTIME FIREFIGHTER/PARAMEDIC.

THIS EMPLOYEE IS RESPONSIBLE FOR:

1. Maintaining EMT and First Responder files and ascertain that current information is properly documented in said file as required by the Department and the Commonwealth, to include first responder training, CPR/AED records and other required information. The coordinator shall indicate to the Fire Chief any deficiencies or failure to meet standards as indicated by file records by members of the department.
2. Maintain the supplies and equipment of the Ambulance in accordance with the current regulations of the Department of Public Health and order such supplies and equipment as may be necessary to properly meet such requirements. Any large purchases must be approved by the Fire Chief.
3. Investigate any problems that may arise in the operation of the Ambulance and prepare solutions for such problems.
4. Arrange for special critiques of run reports by appropriate bodies, such as the Medical Control Director in such cases where required by the Commonwealth.

5. Prepare course outlines, arrange courses such as NCCR, special training, arrange for CPR courses and other courses that benefit the Town and the EMT's of the Department. The coordinator shall teach such courses where appropriate and arrange to train other members to teach such courses.

6. Shall maintain proper records in accordance with OEMS and Region IV protocols. Shall maintain the Fire Department Ambulance written policy and procedures manual and critique according to the Continuous Quality Improvement plan (CQI) of the manual and make necessary recommendations or corrections to procedures. Any problems that cannot be resolved by the coordinator shall be brought to the attention of the Fire Chief.

In addition to the role of EMS coordinator this position will take over the Fire Prevention & Inspection role. Currently, on duty members and the Fire Chief perform all fire prevention inspections. The Fire Chief will work with this employee to review all construction plans and work closely with the building commissioner on inspecting businesses and new construction.

With the increase in responses, the current EMS coordinator as well as the on duty members have limited time to meet all the requirements set by the state and inspection schedules. Our department is missing several appointments for inspections or arriving late to them and our residents, builders and realtors are becoming frustrated.

With the recent retirement of the Deputy Chief, the department is missing that "Second in Command" role, the goal is to empower this Captain to fill that role. In addition, having that "Second in Command" role allows the Chief to prepare a current member to have the ability to run the department in the Fire Chief's absence.

Having this member on duty during the day will allow us to reduce the need to call back members back on overtime for second and third medicals.

Other Departments:

Medway	2 fulltime Deputy Chiefs
Medfield	1 fulltime EMS Coordinator
Norfolk	2 fulltime Deputy Chiefs
Bellingham	1 fulltime Deputy Chief 1 fulltime EMS Coordinator
Ashland	1 fulltime Deputy Chief 1 fulltime EMS Coordinator
Holliston	1 fulltime Deputy Chief/EMS coordinator

CAPITAL PROJECT DETAIL SHEET

Project Title: Replace Car 2	
Department: Fire	Category:
<u>Description and Justification:</u> Replace Car 2: Car 2 is a 2012 Chevy Tahoe with 70,000 miles on it. We instituted a 5 year rotation plan on our smaller apparatus and ambulances. This vehicle was initially Car 1 then after 6 years it was rotated to Car 2. The plan is to do the same with the current Car 1 rotate that to Car 2 and replace with the current request. By instituting this rotation plan we cut down on excess mileage on any one vehicle as well as reduce maintenance cost. Car 2 is used to perform inspections, attend trainings and emergency responses.	

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment			85,000					
G. Contingency								
H. Other								
TOTAL			\$85,000					

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Budget Estimate

CUSTOMER

Company/Dept: Millis Fire Department
Contact: Rick Barrett
Street Address: 885 Main St
City, State, Zip: Millis MA 02054
Phone: 508-376-2361
E-Mail: rbarrett@millisma.gov
Job Description: Chief

Date: January 11, 2024
Valid for: 90 days
Customer #: Millis Fire
Contract:
Sales Rep: Cory Prehl

Vehicle: Contract Number:

CONTRACT LINE REFERENCE	VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
	2025 Chevy Tahoe	\$57,650.00	1	\$57,650.00
	Black Tahoe	\$0.00	1	\$0.00
	Remote Keyless Entry Packages	\$71.25	1	\$71.25
	Remote Start	\$285.00	1	\$285.00
	Auto Door Lock Disable	\$47.50	1	\$47.50
	Safety Packge Forward Collision Alert	\$375.25	1	\$375.25
	Floor Covering Carpet	\$185.25	1	\$185.25
	Floor Mats	\$76.00	1	\$76.00
Vehicle Total:				\$58,690.25

Equipmet: Contract Number:

CONTRACT LINE REFERENCE	CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
	Whelen EMERGENCY LIGHTING AND SIREN CONTROL SYSTEM			
	FRONT OF VEHICLE			
BSFW54X	Whelen Inner Edge FST DUO Front Red /White	\$1,550.00	1	\$1,550.00
12D	Whelen DUO ION Super-LED, Universal Mount, RED/WHITE(Grill)	\$250.00	4	\$1,000.00
SA315P	WHELEN SIREN SPEAKER	\$350.00	1	\$350.00
SAK70	WHELEN SIREN SPEAKER BRACKET	\$20.00	1	\$20.00
	SIDES OF VEHICLE			
TCRWX5	WecanX TRACER 5-LAMP Housing	\$1,250.00	2	\$2,500.00
TCRB54A	Tracer MTG Kit 2021 Tahoe Over	\$50.00	2	\$100.00
LINSV2R	Whelen LINSV2 V-Series Super LED warning light with colored warning and white puddle lamp function. Use mirror housings listed above, model # LINSV2R	\$375.00	2	\$750.00

LSVBKT54	Under Mirrior Bracket for 2021+ Tahoe	\$25.00	1	\$25.00
PSD02FCR	WHELEN STRIP-LIGHT (SIDE 1/4TH)	\$250.00	2	\$500.00
PSBKT90	WHELEN STRIP-LIGHT BRACKET	\$20.00	2	\$40.00
REAR OF VEHICLE				
BS548	Whelen rear Inner edge Red/Amber	\$1,300.00	1	\$1,300.00
VTX609R	Whelen Vertex Super-LED Hide-A-Way, RED	\$225.00	2	\$450.00
VTX609C	Whelen Vertex Super-LED Hide-A-Way, White	\$225.00	2	\$450.00
TLI2D	Whelen DUO ION T-Series Super-LED, Surface Mount, RED/WHITE (Hatch)	\$250.00	1	\$500.00
WHELEN SIREN SYSTEM				
C399	Whelen Core WCX Control Center, Control Head Sold Seperately	\$1,200.00	1	\$1,200.00
CCTL6	Whelen Control Head Siren Controller	\$325.00	1	\$325.00
C399K6	Whelen OBDII Canport Kit	\$150.00	1	\$150.00
CEM16	Whelen 16 Output Expansion Module	\$250.00	1	\$250.00
INTERIOR				
C-VSX-1800-TAH-PM	Wide VSX Console For 2021-2024 Chevy Tahoe	\$1,025.00	1	\$1,025.00
CUP2-1001	Havis Internal cup holders	\$60.00	1	\$60.00
C-ARM-1001	Internal Mount Armrest with Lockable Accessory Pocket	\$300.00	1	\$300.00
MMSU-1	MAG MIC	\$45.00	2	\$90.00
C-MCB	MAG MIC BRACKET	\$15.00	2	\$30.00
C-HDM-224	8.5" Heavy Duty Police for VSX Console	\$187.00	1	\$187.00
PKG-TAB-APP9	Package. Docking Station (Charge and data) and tablet case for apple Ipad Pro 12.9 Inch (3rd, 4th, 5th & 6th Generations)	\$492.00	1	\$492.00
C-MD-207	Tilt Swivel Motion Device For Compact Table Applications	\$161.00	1	\$161.00
COMMUNICATIONS				
TVVAULT	C13485B	\$6,500.00	1	\$6,500.00
LABOR	INSTALL RADIO	\$250.00	2	\$500.00
MISCELLANEOUS				
SHOP SUPPLIES	INSTALL SUPPLIES	\$295.00	1	\$295.00

94706	Vent Shades	\$105.00	1	\$105.00
TINT	Tint Front Windows 20 % Plus windshield Strip	\$225.00	1	\$225.00
				\$0.00
				\$0.00
Contract Equipment Total:				\$21,430.00

Non-Contract Equipment:

CONTRACT LINE REFERENCE	NON-CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
				\$0.00
				\$0.00
				\$0.00
				\$0.00
Non-Contract Equipment Total:				\$0.00
Vehicle and Equipment Total:				\$80,120.25
Qty:				1
Total:				\$80,120.25

Trade Vehicle/s:

CONTRACT LINE REFERENCE	TRADE VEHICLE LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
TRADE	Vehicle: Vin Number:			\$0.00
Trade Vehicle/s Total:				\$0.00
Quote Grand Total:				\$80,120.25

TERMS AND CONDITIONS

Deferrals and Cancellations of Sales Orders In all cases where vehicles, products, and labor are purchased against government and public contracts, the terms and conditions of that contract shall prevail and bind McGovern MHQ. In cases where contract terms on deferral and/or cancellation are not defined, and for non- contract sales, the following McGovern MHQ policy shall prevail.

Deferrals

For this discussion, "deferral" refers to a customer-initiated action to delay the delivery of purchased items* beyond the delivery date confirmed to the customer in writing (Purchase Order confirmation). All deferral requests must be communicated to McGovern MHQ in writing. McGovern MHQ, at their sole discretion, reserves the right to accept or reject deferral requests. Once the subject item has started the production / fabrication process, delivery deferrals are not allowed - the item will be built, shipped, and billed upon completion. For deferral requests on items not yet in production, McGovern MHQ shall negotiate deferral terms with the customer's purchasing or sourcing authority (not the requisitioner). Consequences of order deferrals may include, but not be limited to, loss of scheduled production timeslot and reallocation of vehicles and/or materials to other active jobs or other customers.

Special Order and Non-Cancellable/Non-Returnable Items (NCNR)

Certain items and material are categorized as "Special Order" or "NCNR." Attempts to cancel shall be handled on an individual basis.

Depending on the stage of production of a special-order item, and the suppliers involved, special order items may incur cancellation charges based on supplier purchase liabilities. McGovern MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Special Order items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer. NCNR items are not cancellable with our suppliers. McGovern MHQ will make a reasonable attempt to minimize the financial impact of cancelling NCNR items, but no assurance is offered that the customer's purchase liability for these item types can be reduced in any way. NCNR items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

Cancellations

For this discussion, "cancellation" refers to a customer-initiated action to cancel a customer committed order** or any part thereof. All cancellation requests must be communicated to McGovern MHQ in writing. Cancellations will be accepted, without penalty, until the point in time where material has been ordered to support production of the ordered item(s). Once components or material is ordered against a committed customer order, cancellation charges may apply based on supplier purchase liabilities. McGovern MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Depending on the type of material/components and the suppliers involved, the range of customer purchase liability can range from complete release of purchase liability, up to and including full liability of the original material cost.

Supplier Failure to Perform

McGovern MHQ shall be held harmless in cases where their suppliers fail to source, build, or deliver quoted or ordered products required to satisfy customer committed orders. McGovern MHQ shall also be held harmless in cases where a supplier discontinues availability of a product, places a product on allocation, or delivery times extend beyond their normal quoted delivery times such that the subject product becomes unavailable, or experiences extended delivery times. In these cases, McGovern MHQ shall offer alternatives, where commercially available, to the customer for consideration as acceptable substitutes.

***Purchased Items**

"Purchased Items" is defined as any item, component, or material required to fulfill a committed customer order.

****Customer Committed Order**

"Customer Committed Order" is defined as any acceptable form of communication that directs McGovern MHQ to produce and sell an item to their customer. Acceptable forms of communication are customer Purchase Orders, quotes that are signed and dated by a customer purchasing authority, Letters of Intent or Letters of Commitment that are signed and dated by a customer purchasing authority, or similar instruments that communicate an intent to purchase.

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

x

PRINT NAME

x

TITLE

x

SIGNATURE