

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: FIRE	
<p>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</p> <p><u>Scott Air Packs:</u> In an effort to reduce the impact on the budget a 3 year replacement program for the outdated packs is proposed. By replacing the 4 oldest each year for the next 3 years will allow us to bring up the department to meet the standard set forth by NFPA. \$7,230.00 per pack x 4 packs. \$28,920.00</p> <p><u>Air Pack Bottles:</u> As with the packs a 3 year replacement program will allow us to replace the 4 oldest bottles each year. \$944 per bottle x 4 bottles. \$3,776.00</p> <p><u>Hire a Department Assistant II:</u> This request is to hire a Department Assistant II. Currently the Fire Chief is the only Department head without an Department Assistant. I perform all payroll, accounts payable/billable, department scheduling, inspection scheduling, turnovers, permit filing/issuing along with any other data processing. In this manner the department can only do the bare minimum due to time constraints. Firefighter availability to do some of the workload is interrupted due to calls, training and takes them away from the needs on the shift. Now that the Police station is complete and dispatch is moved out there is no one in the station to assist the public, answer phone calls etc. On an average weekly bases there are 58 phone calls to the FD between the hours of 8am-4pm and 49 walk ins, regarding permits, inspections, request for information etc. By hiring an Assistant this could help meet some of the request for online permits, applications and lessen the load on the dispatchers. Currently our residents have to go 3 seperate locations to schedule an inspection. \$32,012.00</p> <p><u>Hire 1 Firefighter/Paramedic:</u> As proposed in the Transitioning the Fire Department to the ALS level of service plan, the second of three EMT paramedics to be hired in January 2018. This would fund the hiring for the last 6 months of the fiscal year. \$29,730.50</p> <p><u>Fund the last 2 Paramedic students:</u> This funds the remainder of the cost for the last 2 firefighters to attend paramedic school. \$20,000.00</p>	

TOWN OF MILLIS

FISCAL YEAR 2018 BUDGET

FORM #2

BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The Mission of the Fire Department is to protect the lives and property of the residents of Millis, from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide a work environment that values health, wellness and safety to its employees.

And to provide to its employee's the proper equipment and training to perform their duties safely and effectively.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

The Goal of the Fire/Rescue Department is to move forward with the implementation of transitioning the Department to the ALS level of service. This is a priority as we currently have no primary ALS intercept and must rely on Mutual Aid and the availability of ALS coming from Milford. In addition with the proposed Assisted living/Memory Care facility and developing of Glen Ellen it is important to ensure that the ability to staff both ambulances is accomplished. Staffing the primary ambulance with Full time employee's and the secondary with call back and part time employee's.

Also streamlining the permitting process and improving the availability of the department to answer questions from the residents by hiring a Department Assistant II.

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

The Fire department collects fee's for several types of permits, 26F inspections and annual Master box users fee's. In addition revenue generated by ambulance fee's all go into the general fund.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The Fire/Rescue department continues to see request for service increase annually. To assist in the increase a second ambulance was purchased to help answer missed second medical calls and provide coverage while the primary ambulance is out of service for repairs. The transition to ALS has been progressing with 2 members completing Paramedic Training and our first Paramedic Hiring in March of 2017. This will give us 4 full time paramedics, placing 1 on each shift. Meeting with the State and Region are underway to allow the department to run at the 1 Paramedic 1 Basic level and be considered ALS. This is a temporary allowance that will allow us to operate while we send the last 2 members to training and hire the last 2 paramedics.

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
FIRE/RESCUE SALARY				

SALARIES				

0122051 510141 HOLIDAY PAY	29,463.96	29,327.29	31,445.37	41,793.12
0122051 510200 SALARY DEPARTMENT HEAD	104,631.47	114,809.52	113,195.00	113,195.00
0122051 510300 WAGES CLERICAL	.00	.00	.00	
0122051 510500 FIRE WAGES	204,575.28	202,955.57	256,489.96	317,247.84
0122051 510501 RESCUE WAGES	249,887.39	255,968.76	288,921.36	318,016.56
0122051 510550 WAGES OVERTIME	48,958.98	32,904.97	75,690.78	40,000.00
0122051 510551 ON-CALL WAGES	63,066.58	79,523.87	69,346.52	67,000.00
0122051 510552 WAGES TRAINING	.00	.00	.00	
0122051 510557 NIGHT DIFFERENTIAL	9,809.10	10,159.72	.00	
0122051 510558 OFFICER IN CHARGE	.00	.00	.00	
0122051 510559 SHIFT COVERAGE	118,993.85	116,814.86	106,120.20	117,500.00
0122051 510560 WAGES-NIGHT COVERAGE	.00	.00	.00	
0122051 510561 TRAINING OVERTIME	13,160.45	19,025.97	20,830.31	19,979.04
0122051 510562 POLICE DEFIB TRAINING	.00	.00	.00	
0122051 510565 SUMMER WEEKEND STANDBY	.00	.00	.00	
0122051 510600 LONGEVITY	3,925.00	3,825.00	4,650.00	5,750.00
0122051 510700 STIPENDS	24,321.94	28,621.70	38,789.00	40,342.80
TOTAL FIRE/RESCUE SALARY	870,794.00	893,937.23	1,005,478.50	1,080,824.36

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks	Rate	July 1, 2017 Hours	Wages 1st Rate	Dollars For FY2018	EMT Stipend	L.T. Stipend	FF. Stipend	Longevity	Holiday	Mandatory OT Training	For FY2018
Barrett 7/21/2000	contract	40.00	7/1	52	\$		\$ 113,195.00	\$ 113,195.00				\$ 1,200.00			\$ 114,395.00
Alger 2/25/03	FF/BLS	42.00	7/1	52	\$	28.13	\$ 62,111.04	\$ 62,111.04	\$ 1,136.00			\$ 558.00	\$ 4,050.72	\$ 1,350.24	\$ 64,355.04
Bishop 10/27/2000	FF/BLS	42.00	7/1	52	\$	28.13	\$ 61,435.92	\$ 61,435.92	\$ 1,136.00			\$ 558.00	\$ 4,050.72	\$ 1,350.24	\$ 63,479.92
Conrad 11/27/2000	LT/BLS	42.00	7/1	52	\$	30.29	\$ 66,880.32	\$ 66,880.32	\$ 1,136.00	\$ 745.00			\$ 4,361.76	\$ 1,453.92	\$ 69,311.32
Hendon 2/25/08	FF/BLS	42.00	7/1	52	\$	28.13	\$ 61,435.92	\$ 61,435.92	\$ 1,136.00			\$ 558.00	\$ 4,050.72	\$ 1,350.24	\$ 63,479.92
Howley 4/7/87	LT/BLS	42.00	7/1	52	\$	31.50	\$ 68,796.00	\$ 68,796.00	\$ 1,136.00	\$ 745.00			\$ 4,536.00	\$ 1,512.00	\$ 71,427.00
Polimeno 10/16/06	FF/ALS	42.00	7/1	52	\$	31.05	\$ 67,813.20	\$ 67,813.20	\$ 1,136.00			\$ 558.00	\$ 4,471.20	\$ 1,490.40	\$ 69,857.20
Shaw 8/19/05	FF/BLS	42.00	7/1	52	\$	28.13	\$ 61,435.92	\$ 61,435.92	\$ 1,136.00			\$ 558.00	\$ 4,050.72	\$ 1,350.24	\$ 63,879.92
Shultz 4/28/03	LT/BLS	42.00	7/1	52	\$	30.29	\$ 66,153.36	\$ 66,153.36	\$ 1,136.00	\$ 745.00			\$ 4,361.76	\$ 1,453.92	\$ 68,584.36
Scotland 1/22/08	FF/BLS	42.00	7/1	52	\$	28.13	\$ 61,435.92	\$ 61,435.92	\$ 1,136.00			\$ 558.00	\$ 4,050.72	\$ 1,350.24	\$ 63,479.92
VACANT 3-1-17	FF/ALS	42.00	7/1	52	\$	26.45	\$ 57,766.80	\$ 57,766.80	\$ 1,136.00			\$ 558.00	\$ 3,808.80	\$ 1,269.60	\$ 59,460.80
ADDITIONAL														\$ 6,048.00	

0122051-510141	Holiday	\$	41,793.12	actual											
0122051-510200	Dept. Head	\$	113,195.00	actual											
0122051-510500	Fire Wages	\$	317,247.84	actual											
0122051-510501	Rescue Wages	\$	318,016.56	actual											
0122051-510550	Overtime	\$	40,000.00	3 year average											
0122051-510551	On-Call	\$	67,000.00	3 year average											
0122051-510559	Shift Coverage	\$	117,500.00	3 year average											
0122051-510561	Training O/T	\$	19,979.04	actual											
0122051-510600	Longevity	\$	5,750.00	actual											
0122051-510700	Stipends	\$	40,342.80	actual w/call (attached)											
Total		\$	1,080,824.36												

DEPT HEAD \$ 113,195.00
FIRE \$ 317,247.84
RESCUE \$ 318,016.56
total stipends \$ 17,501.00



DEPARTMENT HEAD/DATE

0122051 - FIRE DEPARTMENT - ON CALL FORM 6

FY2018 Payroll Budget Calculation Worksheet

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks		July 1, 2017 Hours	Wages		Base For FY2018	EMT Stipend	LT/FF/CAPT Stipend	total For FY2018
				At 1st Rate	At 2nd Rate		1st Rate	2nd Rate				
Goes 1/13/97	PS2	10	1/13	28	24		\$	\$	\$	\$	\$	\$ 526.33
Hladick 1/28/08	PS6	3	1/28	30	22		\$	\$	\$	\$	\$	\$ 881.68
Howard 4/27/15	PS2	3	4/27	43	9		\$	\$	\$	\$	\$	\$ 526.33
Labarge 4/27/15	PS2	3	4/27	43	9		\$	\$	\$	\$	\$	\$ 526.33
Lenahan 4/27/15	PS2	3	4/27	43	9		\$	\$	\$	\$	\$	\$ 526.33
Piorkowski 5/1/90	PS6	10	5/1	42	10		\$	\$	\$	\$	\$	\$ 1,566.33
Perkins D 1/13/97	PS4	10	1/13	28	24		\$	\$	\$	\$	\$	\$ 703.49
Jones 3/25/13	PS2	4	3/25	38	14		\$	\$	\$	\$	\$	\$ 526.33
Kelley 3/25/13	PS2	4	3/25	38	14		\$	\$	\$	\$	\$	\$ 526.33
Kilmartin 3/25/13	PS2	4	3/25	38	14		\$	\$	\$	\$	\$	\$ 526.33
Perkins L 3/25/13	PS2	4	3/25	38	14		\$	\$	\$	\$	\$	\$ 526.33
SanteFe 4/27/15	PS2	3	4/27	43	9		\$	\$	\$	\$	\$	\$ 526.33
Sullivan 3/25/13	PS2	4	3/25	38	14		\$	\$	\$	\$	\$	\$ 526.33
Wenzel 4/27/15	PS2	3	4/27	43	9		\$	\$	\$	\$	\$	\$ 526.33
Gemma 9/1/16	PS2	1	9/1	9	43		\$	\$	\$	\$	\$	\$ 526.33
Giles 9/1/16	PS2	1	9/1	9	43		\$	\$	\$	\$	\$	\$ 526.33
Howell 9/1/16	PS2	1	9/1	9	43		\$	\$	\$	\$	\$	\$ 526.33
Tyner 9/1/16	PS2	1	9/1	9	43		\$	\$	\$	\$	\$	\$ 526.33

\$	-	\$	12,480.00	\$	10,361.80	\$	22,841.80
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\$ 22,841.80
total stipends

RBQ
12/20/16

DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET REQUESTS
FORM 3

12/27/2016
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	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
GENERAL FUND				
FIRE/RESCUE EXPENSES				
EXPENSES				
0122052 520600 CERTIFICATION EMT	5,538.00	6,136.00	7,250.00	8,250.00
0122052 520700 TRAINING	3,794.00	1,505.00	3,000.00	4,750.00
0122052 540100 PRINTING	233.30	.00	550.00	550.00
0122052 540400 SUPPLIES & EXPENSES	32,356.65	35,198.86	31,919.70	35,919.70
0122052 540410 HEAT & FUEL	.00	.00	.00	4,902.00
0122052 540420 WATER/SEWER	.00	.00	.00	1,500.00
0122052 540430 TELEPHONE	670.96	.00	1,800.00	4,300.00
0122052 540440 ELECTRICITY	.00	.00	.00	10,780.00
0122052 540450 POSTAGE	52.14	34.45	50.00	50.00
0122052 540470 OXYGEN	1,059.50	960.00	1,500.00	1,500.00
0122052 540480 CLOTHING/UNIFORM/CLEANING	8,021.73	14,208.45	15,000.00	17,000.00
0122052 540800 EQUIPMENT	9,491.70	11,221.44	8,500.00	11,000.00
0122052 540820 HAZ MAT TRUCK	.00	.00	1,000.00	1,000.00
0122052 540850 EQUIPMENT REPAIRS & SUPPLIES	3,979.23	8,769.26	9,000.00	9,000.00
0122052 540852 MAINTENANCE FIRE ALARM	1,676.16	1,923.36	3,000.00	3,000.00
0122052 540860 VEHICLE SUPPLY/REPAIR	13,557.36	12,235.12	11,767.45	13,767.45
0122052 540870 GASOLINE/OIL	15,572.30	11,158.16	10,000.00	12,000.00
0122052 540900 ADMINISTRATIVE EXPENSE	2,946.15	2,011.14	3,000.00	8,000.00
TOTAL FIRE/RESCUE EXPENSES	98,949.18	105,361.24	107,337.15	147,275.15
TOTAL GENERAL FUND	98,949.18	105,361.24	107,337.15	

24,000.00

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: FIRE		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	Certification EMT: Increased by \$1,000 due to cost of Licensing Second Ambulance.	\$8,250.00
	Training: Recommended by the State inspector to incorporate additional EMS training. The increase is the cost of a dedicated training company to provide Millis with EMS training annually for \$1,750.	\$4,750.00
	Printing: Cost for printing permits, letterhead and envelopes.	\$550.00
	Supplies & Expenses: The increase reflects the extra needed supplies for A2, associated cost increased due to products that used to be split with Police department.	\$35,919.70
	Heat & Fuel: This has been removed from the Town buildings budget and added to fire department budget.	\$4,902.00
	Water & Sewer: This has been removed from the Town buildings budget and added to fire department budget.	\$1,500.00
	Telephone: This is for cost associated with the new phone service at the fire station and monthly charges.	\$4,306.00
	Electricity: This has been removed from the Town buildings budget and added to fire department budget.	\$10,780.00
	Postage: Cost associated with sending mail.	\$50.00
	Oxygen: Cost associated with providing both ambulances with Oxygen.	\$1,500.00
	Clothing & Uniform: Increased due to new fulltime firefighter contracted allowance, \$1,000. And to outfit additional call firefighters \$1,000.	\$17,000.00
	Equipment: Increase \$2,500 for additional equipment for A2.	\$11,000.00
	HazMat: This is for Millis share of County HazMat truck housed in westwood.	\$1,000.00
	Equipment Supply/Repair: Cost associated with equipment repairs for all department equipment.	\$9,000.00
	Maintenance Fire Alarm: Cost associated with repairing the outdated city loop master box system. Starting a process of trying to remove current system.	\$3,000.00
	Vehicle Supply & Repair: Increase of \$2,000 for supplies and cost associated with general repairs for A2.	\$13,767.45
	Gas & Oil: Increase of \$2,000 for added fuel and oil for A2.	\$12,000.00
	Administrative Expense: Increase of \$5,000 for an IT support contract for fire department IT shared with the Police Department.	\$8,000.00
		147275.15

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: FIRE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	ENGINE 1- 1987 E-ONE SPARTAN MILEAGE- 14,140 HOURS-3,250 CONDITION IS AVERAGE WITH SOME RUST AND REPAIRS REQ ON PUMP	1	\$5,000	5 YEARS REPLACE	
	ENGINE 2- 2009 E-ONE CYCLONE MILEAGE-12,893 CONDITION IS EXCELLENT	1	\$250,000	17 YEARS REPLACE	
	LADDER 1-2012 SMEAL QUINT MILEAGE- 10,542.40 EXCELLENT CONDITION/NEW	1	\$700,000	20 YEARS REPLACE	
	ENGINE 5-1999 FORD F-550 SD MILEAGE-14,743 TRUCK IS IN GOOD SHAPE AND HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPT	1	\$20,000	8 YEARS REPLACE	
	BRUSH 2-2005 FORD F-350 MILEAGE-21,153 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1	\$25,000	13 YEARS REPLACE	
	AMBULANCE 1-2008 CHEVY 4500 MILEAGE-121,512 TRUCK IS IN GOOD CONDITION WILL BENEFIT BY BEING THE SECOND AMB	1	\$10,000	5 YEARS REPLACE	
	AMBULANCE 2-2016 DODGE 4500 MILEAGE-112 NEW AMBULANCE USED AS PRIMARY AMBULANCE	1	\$260,000	10 YEARS REPLACE	
	CAR 1- 2012 CHEVY TAHOE MILEAGE-27,150 TRUCK IS IN GOOD CONDITION	1	\$25,000	1 YEAR REPURPOSE TO CAR 2	
	CAR 2- 2007 FORD EXPEDITION MILEAGE- 113,315 TRUCK IS USED FOR INSPECTIONS AND TRANSPORTATION TO TRAININGS.	1	\$1,000	1 YEAR REPURPOSE TO CAR 1	
	BUCKET TRUCK- 1994 INTERNATIONAL MILEAGE-112,676 TOWN BUCKET TRUCK THAT PUTS UP ALL BANNERS, LIGHTS, FLAGS ETC THIS HAS BEEN TAKEN OUT OF SERVICE DUE TO HIGH COST OF REPAIR REQUESTED REPLACEMENT LAST YEAR	1	\$5,000	REPLACE	
	STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-388	1	\$5,000	9 YEARS REPLACE	
	STATION 2- GENERATOR 5KW SUPERIOR GENERATOR HRS-300	1	\$5,000	MOVE TO RADIO SITE	
	SCOTT AIR PACKS PACKS WERE PURCHASED NEW IN 2007 ONLY GOOD FOR 10 YEARS	24	0	4 NEED TO BE REPLACED	\$28,920 28920

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: FIRE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	SCOTT AIR PACK-SPARE BOTTLES HALF OF THE BOTTLES WERE REPLACED IN 2007 HALF HAVE REACHED THERE LIFE EXPECTANCY	24	\$0	REPLACE 4 BOTTLES \$994/EA	\$3,776.00
	BAUER BREATHING AIR COMPRESSOR UNIT IS 41 YEARS OLD AND PURCHASED USED 20 YEARS AGO, IT DOESN'T MEET CURRENT SAFETY REQUIREMENTS	1	\$1,000	REPLACED WITH GRANT	
	HOLMATRO JAWS TOOLS PURCHASED IN 2009, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE	1		9 YEARS REPLACE AS NEEDED	
	HOLMATRO JAWS TOOLS PURCHASED IN 2013, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE	1		14 YEARS REPLACE	
	RESCUE BOAT GOOD CONDITION, NEW MOTOR PURCHASED	1		20 YEARS REPLACE	
	PAGERS AND PORTABLES ALL PAGERS AND PORTABLES HAVE BEEN REPLACED IN 2014/2015 WITH A 2 YEAR REPLACEMENT PROGRAM	17 17		10 YEARS REPLACE	
	FIRE ALARM SYSTEM SYSTEM IS OUTDATED AND COMMONLY NEEDS COSTLY REPAIRS,	1		REPLACE ASAP	
	FIREFIGHTERS TURNOUT GEAR GEAR HAS BEEN REPLACED IN 2014/2015 WITH GRANT FUNDS AND WITH A 2 YEAR REPLACEMENT PROGRAM	27		5 YEARS REPLACE	
				REPLACED	3776

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY #: 1	
PROJECT TITLE: Hire an Department Assistant II	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation) This request is to hire an Department Assistant II. Currently the Fire Chief is the only Department head without an Department Assistant. I perform all payroll, accounts payable/billable, department scheduling, inspection scheduling, turnovers, permit filing/issuing along with any other data processing. In this manner the department can only do the bare minimum due to time constraints. Firefighter availability to do some of the workload is interrupted due to calls, training and takes them away from the needs on the shift. Now that the Police station is complete and dispatch is moved out there is no one in the station to assist the public, answer phone calls etc. On an average weekly bases there are 58 phone calls to the FD between the hours of 8am-4pm and 49 walk ins, regarding permits, inspections, request for information etc. By hiring an Assistant this could help meet some of the request for online permits, applications and lessen the load on the dispatchers. Currently our residents have to go to 3 locations to try and get permits issued, signed off and scheduled.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$32,012.00 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FY2018 Payroll Budget Calculation Worksheet

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FORM 7

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY #: 2	
PROJECT TITLE: Hire 1 Firefighter/EMT Paramedic Starting January 2018 LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation) As proposed in the Transitioning the Fire Department to the ALS level of service plan, the second of three EMT paramedics to be hired in January 2018. This would fund the hiring for the last 6 months of the fiscal year.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$29,730.50 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? Moving the department to the ALS level of service will allow for an increase in ambulance fee's and revenue.	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY 3	
PROJECT TITLE: ALS Training Funding LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation) This funds the remainder of the cost for the last 2 firefighters to attend paramedic school.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: 20,000 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? Moving the department to the ALS level of service will allow for an increase in ambulance fee's and revenue.	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	