

FORM 1

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: FIRE/RESCUE					
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	\$714,460.52	\$760,109.00	\$828,536.14	\$890,545.86	
EXPENSES	\$97,618.07	\$97,890.00	\$107,515.00	\$119,650.00	
TOTALS	\$812,078.59	\$857,999.00	\$936,051.14	\$1,010,195.80	

BUDGET COMMENTS:

FORM 2

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #2
BUDGET NARRATIVE**

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall function 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.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015

Please describe your goals and initiatives for FY2015 and how these translate to expenses.

Wages Clerical: The addition of a clerical assistant for 5 hrs a week, to assist the department with clerical work to help the department work more efficiently.

Training: New training requirements have required that outside training services be provided along with materials

Telephone: Include the cost wireless capabilities for EMS computers.

Replace 6 sets of firefighter turnout gear, as part of a replacement program

Replace 10 USAlert pagers and 4 Motorola Portables on a replacement program.

Vehicle Supply/Repair: Include a PM contract on both sets of Jaws tools

Transition the Department from a BLS ambulance service to an ALS service.

Hire 1 fulltime Firefighter/EMT

FUNDING PLAN

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

The fire department receives funds from the Ambulance revenue along with collections from permitting fee's.

PERFORMANCE ACCOMPLISHMENTS

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

The Fire Department responded to 1,530 calls for service, 750 Fire and 780 medical calls. The department performed 245 inspections and installed 112 child safety seats. The department taught fire prevention to all children from preschool to 5th grade and provided CPR and First Aid training to the public. With the addition of staff the department has been able to respond to all calls for service, 24 hrs a day, 365 days a year. The addition of 10 call firefighters has provided quality personnel to assist on calls. With the purchase of a "Quint" ladder truck the department was able to respond to a reported structure fire with the ladder and perform fire suppression and ventilation with one piece of apparatus. The equipment on the ladder proved necessary at a recent MVA when 2 sets of Jaws of lives were needed.

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

FIRE/RESCUE SALARY				

SALARIES				

0122051 510141 HOLIDAY PAY	24,965.88	24,799.72	28,868.24	<u>29,445.12</u>
0122051 510200 SALARY DEPARTMENT HEAD	97,621.13	90,429.01	92,454.44	<u>100,629.10</u>
0122051 510300 WAGES CLERICAL	428.07	.00	752.00	<u>5,410.00</u>
0122051 510500 FIRE WAGES	188,677.59	149,130.50	193,964.40	<u>202,880.10</u>
0122051 510501 RESCUE WAGES	183,167.12	270,471.38	235,482.24	<u>250,104.96</u>
0122051 510550 WAGES OVERTIME	42,433.60	49,731.88	54,000.00	<u>60,361.20</u>
0122051 510551 ON-CALL WAGES	29,904.64	36,790.61	58,000.00	<u>73,855.02</u>
0122051 510552 WAGES TRAINING	.00	.00	.00	<u>—</u>
0122051 510557 NIGHT DIFFERENTIAL	8,893.08	8,724.38	10,644.48	<u>11,007.36</u>
0122051 510558 OFFICER IN CHARGE	280.80	.00	.00	<u>—</u>
0122051 510559 SHIFT COVERAGE	104,326.88	94,586.30	95,530.00	<u>98,150.40</u>
0122051 510560 WAGES-NIGHT COVERAGE	.00	.00	.00	<u>—</u>
0122051 510561 TRAINING OVERTIME	4,859.58	18,980.27	14,329.00	<u>21,265.92</u>
0122051 510562 POLICE DEFIB TRAINING	.00	.00	.00	<u>—</u>
0122051 510565 SUMMER WEEKEND STANDBY	1,742.96	1,420.00	.00	<u>—</u>
0122051 510600 LONGEVITY	3,425.00	3,254.19	2,775.00	<u>3,625.00</u>
0122051 510700 STIPENDS	23,734.19	23,955.38	30,423.00	<u>33,810.96</u>
TOTAL FIRE/RESCUE SALARY	714,460.52	772,273.62	817,222.80	<u>890,545.26</u>

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GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

FIRE/RESCUE EXPENSES				

EXPENSES				

0122052 520600 CERTIFICATION EMT	300.00	3,550.00	7,250.00	<u>7,250</u>
0122052 520700 TRAINING	.00	1,045.00	3,000.00	<u>5,000</u>
0122052 540100 PRINTING	.00	335.00	550.00	<u>550</u>
0122052 540400 SUPPLIES & EXPENSES	33,204.06	35,652.30	30,990.00	<u>35,000</u>
0122052 540430 TELEPHONE	.00	515.69	1,800.00	<u>2,500</u>
0122052 540450 POSTAGE	21.97	15.46	50.00	<u>50</u>
0122052 540470 OXYGEN	668.24	1,101.00	1,500.00	<u>1,500</u>
0122052 540480 CLOTHING/UNIFORM/CLEANING	7,780.14	14,587.67	10,000.00	<u>15,000</u>
0122052 540800 EQUIPMENT	7,448.68	8,770.93	8,500.00	<u>9,000</u>
0122052 540820 HAZ MAT TRUCK	1,292.17	.00	1,000.00	<u>1,000</u>
0122052 540850 EQUIPMENT REPAIRS & SUPPLIES	12,473.07	13,586.91	8,700.00	<u>10,000</u>
0122052 540852 MAINTENANCE FIRE ALARM	285.00	324.00	3,000.00	<u>3,000</u>
0122052 540860 VEHICLE SUPPLY/REPAIR	21,685.16	13,367.76	11,425.00	<u>15,000</u>
0122052 540870 GASOLINE/OIL	11,731.01	14,111.06	12,000.00	<u>12,000</u>
0122052 540900 ADMINISTRATIVE EXPENSE	728.57	3,184.11	2,800.00	<u>2,800</u>
TOTAL FIRE/RESCUE EXPENSES	97,618.07	110,146.89	102,565.00	<u>119,650.-</u>