

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT:					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	661,871.65	642,881.65	732,079.93	715,109.00	
EXPENSES	72,984.42	95,933.17	92,890.00	92,890.00	
TOTALS	734,856.07	738,874.82	824,969.93	807,999.00	,
BUDGET COMMENTS:					

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2013 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your department.  PROVIDE EMERGENCY MEDICAL, FIRE SUPPRESSION AND RESCUE SERVICES.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> Please describe your goals and initiatives for FY2013 and how these translate to expenses.  CAR ONE, THE CHIEFS VEHICLE REQUIRES REPLACEMENT. BACK IN 2002 THE SMALLER FORD WAS PURCHASED AND HAS NOT HELD UP WELL.  I AM PUTTING IN FOR A REPLACEMENT FC ORD EXPEDITION OR COMPARABLE VEHICLE. THE ADDITIONAL CARGO AREA AND HEAVIER SUSSPENTION IS MORE SUITED FOR FIRE DEPARTMENT USE.  REPLACING ENGINE ONE AND LADDER ONE WITH ONE "QUINT" APPARATUS, A COMBINATION PUMPING ENGINE AND AERIAL LADDER TRUCK MAKES THE BEST REPLACEMENT OPTION FOR THE TWO AGING VEHICLES. BOTH UNITS WE ASK TO REPLACE ARE 28 & 25 YEARS OLD THIS YEAR.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  OUR AMBULANCE BILLS USER FEES THAT ARE PAYING THE SALARIES OF 5 OF OUR FIREFIGHTER/EMTS THE BILLABLE AMBULANCE RUNS ARE INCREASING EVERY YEAR AND ESTIMATE 2013 WILL SEE OVER 800 HOSPITAL TRANSPORTS.  SEVERAL THOUSAND DOLLARS ARE COLLECTED ANNUALY THROUGH PERMIT FEES AND SMOKE AND CO COMPLIANCE INSPECTIONS ON HOME SALES.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  1250 fire and ems calls were answered during 2011. We are averaging 60% ems an d 40% fire calls	

\* Attach additional sheets as necessary

12/05/2011  
14:31:35

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

PAGE 34

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
FIRE/RESCUE EXPENSES				
EXPENSES				
0122052 520600 CERTIFICATION EMT	.00	2,350.00	4,000.00	4,000.00
0122052 520700 TRAINING	.00	667.80	1,000.00	1,000.00
0122052 540100 PRINTING	235.00	.00	550.00	550.00
0122052 540400 SUPPLIES & EXPENSES	20,904.21	50,593.64	30,990.00	30,990.00
0122052 540430 TELEPHONE	.00	.00	300.00	300.00
0122052 540450 POSTAGE	3.80	14.89	50.00	50.00
0122052 540470 OXYGEN	869.00	1,084.50	3,000.00	3,000.00
0122052 540480 CLOTHING/UNIFORM/CLEANING	10,781.61	8,630.07	9,200.00	9,200.00
0122052 540800 EQUIPMENT	7,159.05	1,765.96	8,500.00	8,500.00
0122052 540820 HAZ MAT TRUCK	1,000.00	.00	1,000.00	1,000.00
0122052 540850 EQUIPMENT REPAIRS & SUPPLIES	5,129.46	6,503.70	8,700.00	8,700.00
0122052 540852 MAINTENANCE FIRE ALARM	2,708.30	3,019.43	800.00	800.00
0122052 540860 VEHICLE SUPPLY/REPAIR	12,678.31	11,762.53	10,000.00	10,000.00
0122052 540870 GASOLINE/OIL	10,815.68	9,068.82	12,000.00	12,000.00
0122052 540900 ADMINISTRATIVE EXPENSE	700.00	471.83	2,800.00	2,800.00
TOTAL FIRE/RESCUE EXPENSES	72,984.42	95,933.17	92,890.00	92,890.00

12/05/2011  
14:31:35

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

PAGE 33

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
FIRE/RESCUE SALARY				
SALARIES				
0122051 510141 HOLIDAY PAY	15,556.50	15,811.92	16,830.00	25,000.00
0122051 510200 SALARY DEPARTMENT HEAD	85,446.40	87,779.52	92,690.64	92,760.00
0122051 510300 WAGES CLERICAL	862.08	857.88	751.80	752.00
0122051 510500 FIRE WAGES	180,770.91	185,946.84	192,121.74	193,570.00
0122051 510501 RESCUE WAGES	173,805.59	164,504.56	182,690.36	183,648.00
0122051 510550 WAGES OVERTIME	36,265.71	33,611.29	71,418.42	54,000.00
0122051 510551 ON-CALL WAGES	46,814.71	33,398.39	54,420.33	40,000.00
0122051 510552 WAGES TRAINING	.00	.00	2,040.00	2,040.00
0122051 510557 NIGHT DIFFERENTIAL	.00	.00	.00	7,261.00
0122051 510558 OFFICER IN CHARGE	.00	.00	.00	1,640.00
0122051 510559 SHIFT COVERAGE	77,281.22	78,282.30	56,814.00	68,725.00
0122051 510560 WAGES-NIGHT COVERAGE	.00	.00	13,729.20	0
0122051 510561 TRAINING OVERTIME	14,905.05	12,754.38	15,300.00	15,300.00
0122051 510562 POLICE DEFIB TRAINING	.00	.00	.00	0
0122051 510565 SUMMER WEEKEND STANDBY	2,732.48	2,589.23	3,672.00	2,000.00
0122051 510600 LONGEVITY	1,500.00	2,745.84	2,275.00	3,725.00
0122051 510700 STIPENDS	25,931.00	24,599.50	27,326.44	24,688.00
TOTAL FIRE/RESCUE SALARY	661,871.65	642,881.65	732,079.93	715,109.00



TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: FIRE/RESCUE		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
	ALL CODE LINE ITEM NUMBERS START WITH 0122052	
520600	CERTIFICATION EMT - YEARLY EMT LISCING COST	4,000
520700	TRAINING - COST EXPECTED YEARLY FOR OUTSIDE TRAINING	1,000
540100	PERMIT FORMS	550
540400	SUPPLIES & EXPENSES EMS SUPPLIES- GENERAL COSTS TO RUN THE FIRE STATION, SMALL EQUIP. CERTIFICATION COSTS	30,900.00
540430	TELEPHONE (LINE CHARGES) RADIOS	300
540450	POSTAGE REQUIRED DURING THE YEAR	50
540470	MEDICAL OXYGEN COSTS	3,000
540480	CLOTHING/UNIFORM/CLEANING - 9 FULL TIME PEOPLE	9,200
540800	EQUIPMENT - REPLACED OR REQUIRED DURING THE YEAR	8,500
540820	HAZ MAT TRUCK - COST TO NORFOLK COUNTY TOWNS	1,000
540850	EQUIPMENT REPAIRS & SUPPLY - ALL REPAIRS AND SUPPLIES REQUIRED TO KEEP EQUIPMENT OPERATIONAL	8,700
540850	MAINTENANCE FIRE ALARM - REPAIRS TO TOWN WIDE SYSTEM	800
540860	VEHICLE SUPPLY AND REPAIR - MAINTAIN/REPAIR FIRE VEHICLES	10,000
540870	GASOLINE/OIL - FUEL AND OIL FOR 9 FIRE VEHICLES	12,000
540900	ADMINISTRATIVE EXPENSE- OFFICE EXPENSES	2,800
TOTAL		92,890.00
		105000

## TOWN OF MILLIS

## FISCAL YEAR 2013 BUDGET

## FORM 6

## PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LOAN-GEVITY	TOTAL SALARY
W. Champagne / fire	Fire Chief	\$92,644.59	40	16	10	4/22	52 / 40 hrs/ \$1,783.84	\$92,761.64	SV/ \$167.16	\$525.00	\$92,452.16
Vincent Howley / fire	FF/LT/EMT	\$51,629.76	42	PS-4	10	7/21	52 / 42 hrs/ \$992.88	\$51,629.76	SV/ \$4,796.88	\$550.00	\$56,976.64
Richard Barrett / fire	Fire/Emt/LT	\$51,629.76	42	PS-4	10	2/6	52 / 42 hrs/ \$992.88	\$51,629.76	SV/ \$2,386.88	\$550.00	\$54,566.64
William Schulz / rescue	Fire/Emt	\$45,951.36	42	PS-2	10	4/28	52 / 42 hrs/ \$883.68	\$45,951.36	SV/ \$1,511.64	\$350.00	\$47,813.00
Robert Conrad / rescue	Fire/Emt	\$45,951.36	42	PS-2	10	8/19	52 / 42 hrs/ \$883.68	\$45,951.36	SV/ \$1,511.64	\$350.00	\$47,813.00
Paul Shaw / rescue	Fire/Emt	\$45,951.36	42	PS-2	10	6/10	52 / 42 hrs/ \$883.68	\$45,951.36	SV/ \$1,511.64	\$350.00	\$47,813.00
John Alger / rescue	Fire/Emt	\$44,924.88	42	PS-2	9/10	8/19	6 / 42 hrs/ \$863.94				
							46 / 42 hrs/ \$883.68	\$45,832.92	SV/ \$1,511.64	\$350.00	\$47,694.56
Michael Scotland / fire	Fire/Emt	\$43,942.08	42	PS-2	9/10	1/22	29 / 42 hrs/ \$863.94				
Charles Bishop / fire	Fire/Emt	\$44,924.88	42	PS-2	9/10	7/7	23 / 42 hrs/ \$883.68	\$45,379.00	SV/ \$1,511.64	\$350.00	\$47,240.64
							1 / 42 hrs/ \$863.94				
M Goes / Call fire							51 / 42 hrs/ \$883.68	\$45,931.62	SV/ \$1,511.64	\$350.00	\$47,793.26
M Hendon / Call fire-EMT									SV/ \$482.00		
A Hladick / Call fire									ST/ \$1,522.00		
K Kandola / Call fire-EMT									SV/ \$482.00		
B Marraglio / Call fire									ST/ \$1,522.00		
D Perkins / Call fire-LT-steward									SV/ \$482.00		
K Plorkowski / Call Captain									SV/ \$1,080.00		
B Polimeno / Call fire-EMT									ST/ \$838.00		
Deputy Chief-unfilled									ST/ \$1,522.00		
									SV/ \$1,345.00		
SUBTOTAL/TOTAL								\$469,946.56	\$25,695.76	\$3,725.00	\$490,162.90

**FORM #7**

**2012/2013**

**CAPITAL REQUEST**

**Replace car one (2002 Ford Explorer) - \$42,000.00 is requested to replace this vehicle with the larger and heavier duty Ford Expedition or comparable vehicle.**

**Car one, the fire chief's vehicle has not fared well when used as an emergency vehicle. This vehicle's suspension is found to be too light duty to carry the weight of required equipment.**

**The rear springs have broken.**

**The brake components wear rapidly.**

**The 4 wheel drive transfer case is cracked and leaks oil.**

**The charging system does not keep up with on board electrical equipment causing the vehicle battery to go dead. (The largest alternator that will fit was ordered when the vehicle was new).**

**The engine sounds like a cement mixer and I am told this noise is coming from internal engine components.**

**The rear end bearings are very noisy and metallic chips were removed when the gear oil was last changed.**

**The vehicle is 10 years old and has 60,000 miles of in town travel.**

**FORM # 7**

**2012/13**

**CAPITAL REQUEST**

**Replace Engine One and Ladder One - \$675,000.00 is requested.**

**Engine one and Ladder one have reached their replacement dates. I am requesting to replace both apparatus with one Quint, combination ladder/pumper.**

**Past department history has seen separate engine and ladder company's operating within the Fire Department. Manpower availability, along with looking at future needs require me to combine forces and go with the one replacement apparatus for both vehicles.**

**See attached literature from E-One on the Quint**

**Ladder One's present condition**

**Ladder one is a 106 ft LTI/Duplex aerial ladder truck. This vehicle was purchased used in the late 1990's for \$160,000.00. The vehicle was 15 years old when purchased and is approaching 30 years old. The last or later years of service are known to be very costly in keeping the truck in operational condition.**

**Recent ladder truck engineers inspection have noted 29 repairs required to keep the 28 year old vehicle as a certified, mechanically safe and serviceable emergency vehicle.**

**The ladder truck is out of service with estimates to repair the deficiencies unknown at this time.**

**The repairs that could be very expensive to correct involve the suspension of the ladder truck that were written up and several hydraulic system issues effecting the proper operation of the aerial ladder raised support and extension.**

**Engine one's present condition**



Engine one was built by Emergency One Fire Apparatus in 1987. This engine has a low 13,000 miles and 2500 overall engine hrs. The low miles and high hours is typical of fire apparatus as they can operate for many hours at a major incident and travel very few miles to and from the fire station.

To use as a mileage comparison 2500 hrs would be seen on a regular vehicle that averages 50 miles per hour in 125,000 miles or so.

The real issue that requires a pumper to be replaced are worn pumping equipment, piping and valves, many years of winter season road salt and associated corrosion problems and overall design obsolescence of a 25 year old vehicle.

Engine one's pump and associated parts have had a large amount of hard use over the years. This vehicle responded as first due engine to hundreds and hundreds of emergency calls since 1987 until 2010.

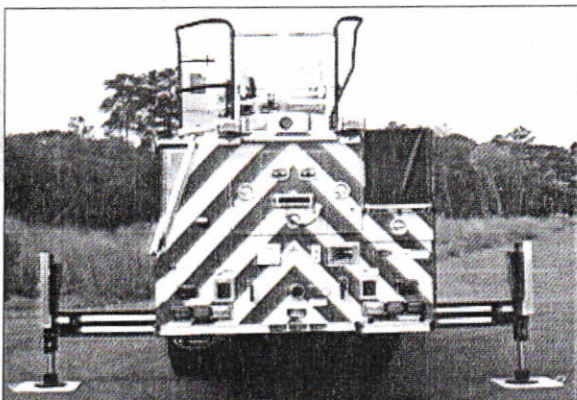
25 years of hard use wears these vehicles to a point that they can no longer be considered a reliable emergency vehicle.

The Quint unit provides the on scene capabilities of a pumper truck or a ladder truck and will provide much more initial on scene flexibility to the company officers and incident commanders.

We are working with half the number of firefighters we had just a few years ago and the quint is the best option for us as a replacement for our engine one and ladder truck.



# HP 78



Pin-free jack system deploys in under 40 seconds



section wide enough for a stokes basket between the handrails.

## HP 78

With more than 28-years of aerial experience and an industry leading performance record, E-ONE continues delivering on our founding principles of innovation and safety.

E-ONE's new HP78 features a 750-lb tip load for increased rescue capability and additional reach of similar products in its class. The new ToughTruss™ aerial features extruded aluminum construction that exceeds NFPA's 1901 requirements with a 2.5 to 1 structural safety factor. No other manufacturer consistently offers you this commitment to safety. In addition, the aluminum aerial will not rust, need painting, or require rung cover replacement, delivering lower life-cycle cost than steel aerals.

With the combination of generous compartmentation, ground ladder storage, hosebed and tank size, the HP78 outperforms, out maneuvers and out reaches the competition.

E-ONE's HP 78 — the total package.

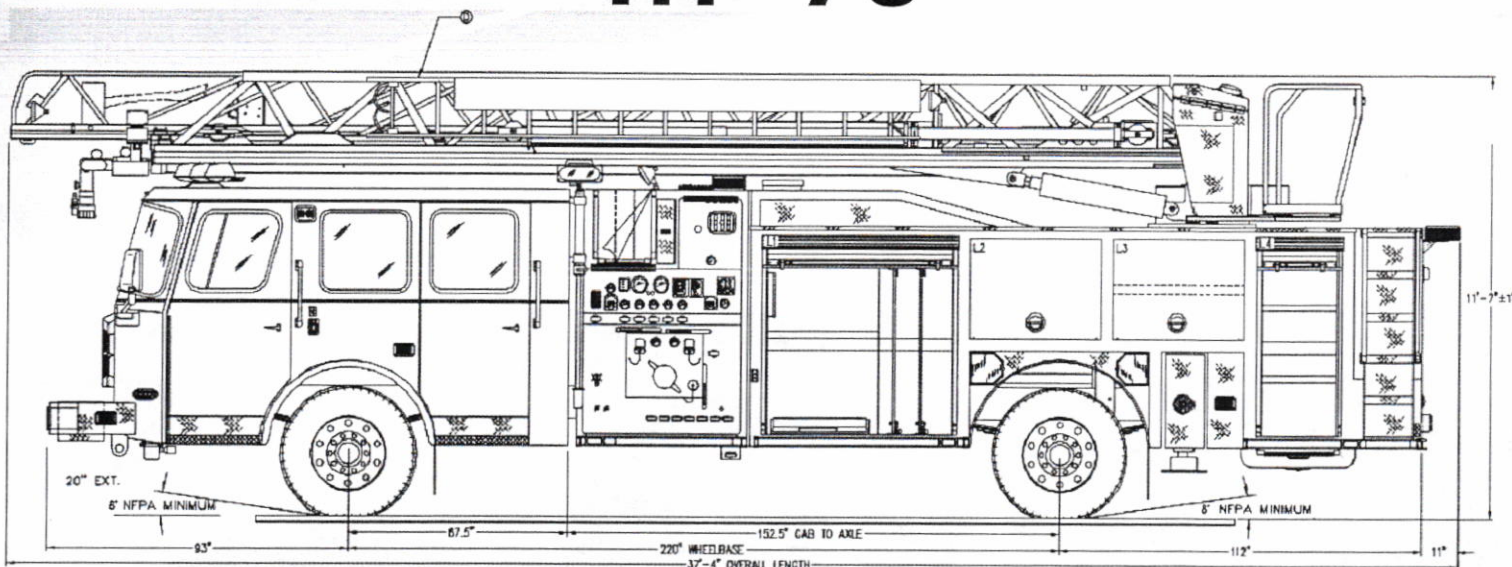
- 78' ToughTruss extruded aluminum ladder with 2.5 to 1 structural safety factor
- 750-lb tip load
- Fly section over 25" wide to allow for stokes basket
- 12" C-Channel frame
- 500-gallon polypropylene water tank
- Extruded aluminum body with up to 172 cu. ft. storage
- 55 cu. ft. SideStacker® hosebed with capacity of up to 800'-1000' 5" LDH & 300' 3" DJ
- Storage for up to 115' of ground ladders



When lives are in the balance and seconds count

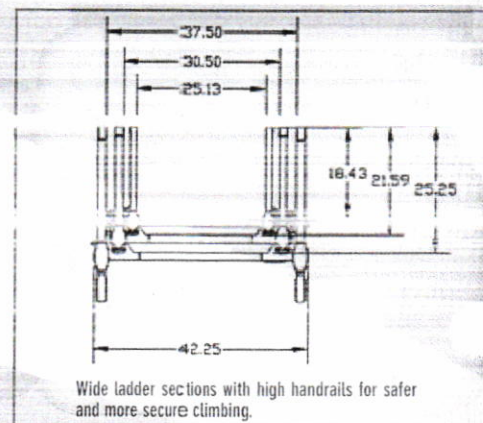


# HP 78



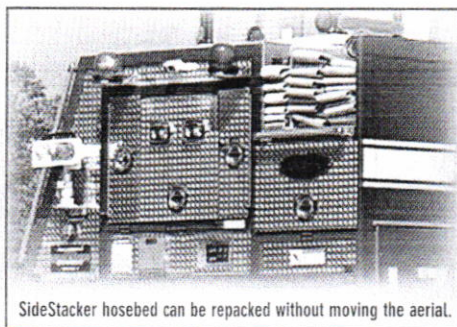
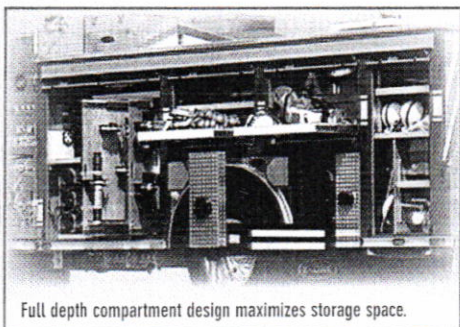
## HP 78 OPTIONS

- 750 or 500 lb tip load ratings (500 allows for additional equipment capacity)
- Pump panel aerial controls
- Creeper controls at tip
- Aerial Information System (AIS)
- Short Jack System
- 2.5" valve at ladder tip
- Pinned waterway with NFPA required secondary stop
- Low profile models available with 11'-3" or 11'-0" travel height
- SideStacker long or short hose bed or center hosebed
- Tandem axle body
- Diamond plate hosebed cover
- Roll-up or pan doors
- Hydraulic generators
- Direct injection foam systems
- CAFS systems
- In-cab medical cabinets
- Available on Quest and Cyclone II (medium/long/extended), or Typhoon (medium/long)

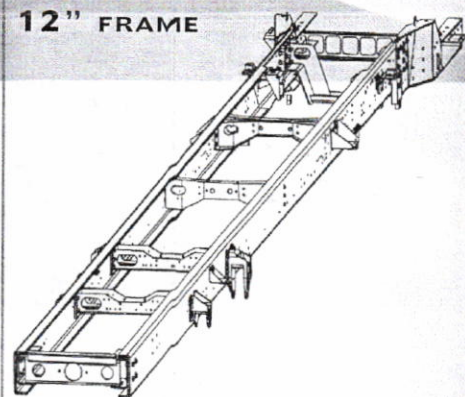


## SHORT JACK SYSTEM

- Operates with one side extended or neither jack extended (Alley Mode)
- 200° rotation to the short jacked side with full ladder operation
- 20° rotation over the cab with full ladder operation in "Alley Mode"
- No decrease in tip-loads



## 12" FRAME



- 12" high x 3/8" thick full length "C" frame
- 11-1/8" high x 3/8" thick full length "C" channel liner
- 4,028,000 RBM
- Provides reduced frame deflection under high loads





## MILLIS FIRE DEPARTMENT, LARGE EQUIP./EXPECTED SERVICE/ COST

UNIT	YR BUILT	EX SERVICE LIFE	REPLACEMENT DATE	COST
ENG ONE	1987	20-25 YRS	2012	\$ 500,000.00
ENG TWO	2008	20	2028	800,000.00
ENG THREE	1995	20-25	2020	600,000.00
ENG FOUR	1975	20-25	removed from service 2007	
ENG FIVE	2000	20-25	2025	150,000.00
BRUSH TWO	2005	20-25	2030	150,000.00
LADDER ONE	1984	20-25	2014	1,000,000.00
AIRPACS	2006	15	2021	150,000.00
TURNOUT GEAR	VARIES	5-10	all new 2007 ( fema grant)	
RESCUE EQUIP.	VARIES	NA	AS REQUIRED	
RESCUE BOAT	1995		AS REQUIRED	
CASCADE SYST.	1975		WHEN FAILS	
STATION GEN	2005	20	2025	
LDH 4"	1995		AS REQUIRED	
RADIO EQUIP.	2000	10-15	OR OBSOLETE	
FIRE ALARM	1950		OBSOLETE	



TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET

FORM #8  
SERVICE RESTORATION

DEPARTMENT:

REQUEST PRIORITY #:

SERVICE TO BE RESTORED:

NO SERVICES OF THE FIRE DEPARTMENT HAVE BEEN CUT

COST:

SALARIES  
EXPENSES  
FRINGE BENEFITS  
TOTAL

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS: