

Finance Committee Meeting

January 29, 2014 7:30 PM EST
Veterans Memorial Building, Room 229
900 Main Street
Millis, MA 02054

In Attendance:

Peter Jurmain, Chairman
Susan Vecchi, Vice Chairman
Rich Molloy, Clerk
Tom Krimmel
Doug Riley
Craig Schultze
Jim Smith
Charles Vecchi, Board of Selectmen
Chief Barrett, Fire and Rescue
Paula Dumont, Assessors

Peter Jurmain called the meeting to order at 7:30 PM

FY15 Budget Presentation: Fire and Rescue:

Chief Barrett:

Salaries:	\$ 890,545.80
Expenses:	<u>\$ 119,650.00</u>
Total:	<u>\$1,010,195.80</u>

Overall the FY15 budget is 7.5% more than the FY14 budget. The increase in salaries is contractual. There is an increase in Training Expense where funding is no longer available and training is required. Supplies and Expenses have increased due to restocking the ambulance and replacing equipment. Clothing and Uniforms have increased due to the appointment of 10 additional Call Firefighters. An increase in Vehicle Supplies and Expenses adds a preventive maintenance contract on both sets of Jaws of Life. The department is requesting the addition of a clerical assistant for 5 hours per week to assist with clerical work.

Capital Item Requests:

- (1) Turnout Gear: The department received a grant from Rep Linsky's office and used the funds to replace 15 sets of turnout gear. Last fiscal year 6 sets of turnout gear was funded at Town Meeting. This request is for the replacement of the final 6 sets of gear. Once the replacement program is complete the gear should last 5 years. The cost of the replacement is \$13,800.00; \$2,300.00 per set.
- (2) Pagers and Portable Radios: The request is to replace 10 pagers and 4 portable radios. Last fiscal year the town funded 10 pagers and 4 portable radios. The pages and radios to be replaced are old and have been repaired several times. Department communication is very important and the safety of all members of

- the department rely on radio communication. The total cost of this request is \$14,311.80; 10 pagers, \$387.00 each and 4 portable radios, \$2,610.45 each.
- (3) Transition the department to provide Advanced Life Support (ALS) services: The department provides Basic Life Support (BLS) services. Millis is 1 of 4 communities in Norfolk County that has not converted their services; the other 24 have converted. Currently paramedic services are provided by a private organization, Events EMS. Upon arrival on scene, Millis' ambulance staff must determine if paramedic services are needed. Dispatch notifies Events EMS; the response time averages 5 minutes. The department would like to send 2 Firefighters to paramedic school; total cost \$28,841.00. The department thinks it's in the best interest of the department and the town to invest in the current Fire & Rescue staff. Providing an ALS service, revenue would increase to offset some of the training costs. The annual cost of Events EMS is approximately \$76,250.00; \$250.00 per call. The department charges \$1,160.00 per call with a BLS service; the department would charge \$1,993.00 with ALS service increasing revenue \$76,250.00.
- (4) One Additional Fire Fighter: The department is requesting an additional Fire Fighter which would provide 3 Fire Fighters per shift. This a good structure for the size of the town and would reduce the cost of call back overtime. The cost is \$64,184.96.

The department responds to approximately 1,500 calls per year. EMS calls have increased recently due to more allergic reactions in children, etc. Approximately 42% of the calls require ALS services. The chief's priority between an additional Fire Fighter and ALS training is the ALS training.

FY15 Budget Presentation: Assessors:

Paula Dumont:

Salaries:	\$113,048.00
Expenses:	<u>\$ 7,096.00</u>
Total:	<u>\$120,144.00</u>

The department is responsible for measuring the value of real estate and personal property and insuring that owners of such property pay their fair and equitable share of the tax burden based upon those values. The department is also responsible for meeting the certification requirements of the Department of Revenue. To meet these requirements the Assistant Assessor revalues all properties annually and a state recertification audit is performed every three years; there will be a state revaluation in FY15 Maps, property record card printouts and abutter's lists typically generate \$600.00 a year in revenue; these funds go into the General Fund. New Growth was originally estimated at \$100,000.00 but came in at \$205,000.00. The Assistant Assessor must keep her certification required credits up to date each year by attending various courses. The department now has a new online GIS mapping system, it can be found on the town's website, millis.net.

Revolving Account Discussion:

The committee would like clarification between the town's Revolving Funds and Special Revolving Funds. Both municipal departments and the schools have several of each.

There is no policy for income or expenditures for either fund. The committee agreed to set up an off-cycle meeting with the town's accountant to clarify the funds functions and clear up any confusion on fund balances, etc.

Old/New Business:

There will not be enough committee members in attendance for the scheduled February 5, 2014 meeting; the committee will try to reschedule for Thursday, February 6, 2014.

Minutes Approval:

Susan Vecchi made a motion to approve the January 15, 2014 meeting minutes as written; Jim Smith seconded. Vote: 6/0 motion carries unanimously.

Upcoming Meetings:

February 6, 2014 - Tentative
February 12, 2014
Town Meeting: Monday May 12, 2014

Adjourn:

Rich Molloy made a motion to adjourn the meeting at 8:21 PM; Susan Vecchi seconded. Vote 7/0 motion carries unanimously.

Respectfully submitted,
Deirdre Gilmore