

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: Dispatch					
	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	\$193,824.00	\$202,540.81	\$221,243.40	\$224,637.28	
EXPENSES	\$4,056.00	\$4,966.18	\$8,000.00	\$8,500.00	
TOTALS	\$197,880.00	\$207,506.99	\$229,243.40	\$233,137.28	\$0.00
BUDGET COMMENTS:					
<p>This is a budget increase of \$2868.28 for Police/Fire Dispatch services. Included in this increase is \$500 for equipment repair and supplies. The balance is comprised of an increase in wages for training of \$1070.00 as well as increases in wages and benefits</p>					

Please describe the overall mission or purpose of your department.

The Millis Police Dispatch Center provides 24 hour service for Police, Fire and EMS dispatching. The Dispatch Center handles all calls for service including serving as the 911 Call Center. The Communications Department is responsible for computer documentation and keeps a record of all department activity. Additionally, they handle a wide variety of citizen calls for service. In 2011 the Dispatch Center handled over 8,800 calls.

**STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2005**

Please describe your goals and initiatives for FY2005 and how these translate to expenses.

**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.

**PERFORMANCE ACCOMPLISHMENTS**

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

\* Attach additional sheets as necessary

TOWN OF MILLIS  
FISCAL YEAR 2013 BUDGET

FORM #4 - EXPENSE  
JUSTIFICATION & SUPPORTING DETAIL

DEPARTMENT: DISPATCH

BUDGET #

CODE	DESCRIPTION	BUDGET REQUEST
0123552-520320	<b>Tuition/Training</b> One course of specialized training for each f/t dispatcher	\$1,000.00
0123552-540400	<b>Office Supplies</b> Toner/Ink cartridges fro printers, Cleaning supplies, paper misc.	\$1,000.00
0123552-540480	<b>Clothing</b> Clothing/cleaning for full and part-time personnel Cleaning of lockup facility linens	\$3,800.00
0123552-540800	<b>Equipment</b> Replacement monitor, fax machine and computer tower	\$1,700.00
0123552-540850	<b>Equipment Repairs/Supplies</b>	\$1,000.00
		\$8,500.00

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	CURRENT SALARY	HRS/ WEEK	fy2012 GRADE/ STEP	STEP DATE	LONG ANNIV DATE	fy2012 ANNUAL SALARY # WKS @ SAL	fy2012 BASE SALARY	fy2012 OTHER PAY	fy2012 LON-GEVITY	fy2012 TOTAL SALARY
D. Kuhn	Dispatcher	44,680.08	40	Top	3.22.99	3.22.99	827.42X26, 835.69X26	43,240.86		550.00	
	Holidays	165.48 (6) 167.13(6)	12/yr						1,995.66		
									<i>1,995.36</i>		45,786.52
C. Thompson	Dispatcher	34,476.00	40	1	10/20/2012	10.20.11	662.80x26,669.20x26	34,632.00		n/a	
	Holidays	97.50x6,99.42x6	12/yr						1,730.04		
	Night Differential	33.15	wk						1,874.60		36,355.80
											<i>36,854</i>
R. Cahill	Dispatcher	46,537.88	40	top	9.23.06	9.23.06	827.42X26, 835.69X26	43240.86		300.00	
	Holidays	165.48 (6) 167.13(6)	12/yr						1,995.66		
	Night Differential	41.60	wk						2,163.20		47,699.72
P Lesbirel	Dispatcher	42,284.00	40	3		7.15.10	827.42X26, 835.69X26	43,240.86		n/a	
	Holidays	165.48 (6) 167.13(6)	12/yr						<i>43,120.36</i>		
	Night Differential	24.94	wk						1,296.88		46,533.40
P/T Open shifts	121 shifts	15,565.44					140.32 x 121 SHIFTS				<i>17,000</i> 16,978.72
SUBTOTAL/TOTAL											193,354.16

EXPLANATION

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

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
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DISPATCH EXPENSE				
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EXPENSES				
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0123552 520320 TUITION/TRAINING	.00	1,396.00	1,000.00	<u>1000.00</u>
0123552 540400 SUPPLIES & EXPENSES	783.35	385.96	1,000.00	<u>1000.00</u>
0123552 540480 CLOTHING	2,883.75	2,799.29	3,800.00	<u>3800.00</u>
0123552 540800 EQUIPMENT	.00	.00	1,700.00	<u>1700.00</u>
0123552 540850 EQUIPMENT REPAIRS & SUPPLIES	389.00	384.93	500.00	<u>1000.00</u> ↑ <u>500.00</u>
TOTAL DISPATCH EXPENSE	4,056.10	4,966.18	8,000.00	<u>8,500.00</u>

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FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
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DISPATCH SALARY				
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SALARIES				
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0123551 510141 HOLIDAY PAY	6,545.52	6,691.60	7,579.74 ✓ 7,717.02	
0123551 510500 WAGES	127,939.76	135,378.76	163,087.56 ✓ 164,354.58	
0123551 510510 WAGES PART TIME	23,056.20	22,373.61	16,607.40 ✓ 17,000.00	
0123551 510550 WAGES OVERTIME	30,035.36	31,445.04	26,001.68 25,755.00 # 26,781.00	
0123551 510552 WAGES TRAINING	1,376.26	1,626.10	1,530.00 ✓ 2600.00	-
0123551 510557 NIGHT DIFFERENTIAL	4,320.91	4,475.70	5,287.02 ✓ 5334.68	
0123551 510600 LONGEVITY	550.00	550.00	1,150.00 ✓ 850.00	
0123551 510900 SICK LEAVE BUY BACK	.00	.00	.00	0
TOTAL DISPATCH SALARY	193,824.01	202,540.81	221,243.40 <del>223,611.28</del>	<del>224,637.10</del> 224,637.28