

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DISPTACH					
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	TA RECMD
SALARIES	\$202,240.81	\$196,204.64	\$224,454.10	\$220,702.00	
EXPENSES	\$4,966.18	\$3,808.58	\$8,500.00	\$8,300.00	
TOTALS	\$207,206.99	\$200,013.22	\$232,954.10	\$229,002.00	

BUDGET COMMENTS:

A small reduction of the overall budget is the result of two new dispatchers who are at a lower pay step for dispatchers.

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. To provide the link between the community and the public safety professionals who provide those services on a daily basis.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2014 Please describe your goals and initiatives for FY2014 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. Our civilian dispatchers continue to provide excellent service and value to the community responding to approximately 10,000 calls for service annually in addition to handling thousands of walk in requests at the communications desk.	

* Attach additional sheets as necessary

		TOWN OF MILLIS			
		FY12 BUDGET REQUESTS			
		FORM 3			
		FY11	FY12	FY13	FY14
		Actual Expenditures	Actual Expenditures	Revised Budget	Department Request
GENERAL FUND					
DISPATCH EXPENSE					
EXPENSES					
0123552-520320	Tuition & Training	\$ 1,396.00	\$ -	\$ 1,000.00	\$ 1,000.00
0123552-540400	Supplies & Expenses	\$ 385.96	\$ 797.29	\$ 1,000.00	\$ 1,000.00
0123552-540480	Clothing	\$ 2,799.29	\$ 2,288.94	\$ 3,800.00	\$ 3,800.00
0123552-540800	Equipment	\$ -	\$ 478.35	\$ 1,700.00	\$ 1,500.00
0123552-540850	Equipment Repairs & Supplies	\$ 384.93	\$ 244.00	\$ 1,000.00	\$ 1,000.00
TOTAL DISPATCH EXPENSE		\$ 4,966.18	\$ 3,808.58	\$ 8,500.00	\$ 8,300.00

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: DISPATCH		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
0123552-520320	Tuition & Training Covers costs related to the ongoing training for public safety dispatchers in a variety of areas.	\$1,000.00
0123552-540400	Supplies & Expenses Expenses related to the dispatch function include paper and other related office supplies	\$1,000.00
0123552-540480	Clothing Uniform replacement and cleaning for dispatchers	\$3,800.00
0123552-540800	Equipment Computer peripherals such as monitors, keyboards, printers, fax	\$1,500.00
012355-540850	Equipment Repairs & Supplies Computer, radio and telephone system repairs	\$1,000.00
		\$8,300.00

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-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Kuhn, D	Dispatcher	\$43,233.00	40.0				835.60 x 52	\$43,452.00		\$725.00	\$44,177.00
	Holiday	\$1,986.00	12				167.12 x 12		\$2,006.00		\$2,006.00
											\$46,183.00
Cahill, R	Dispatcher	\$43,233.00	40				835.60 x 52	\$43,452.00		\$300.00	\$43,752.00
	Holiday	\$1,986.00	12				167.12 x 12		\$2,006.00		\$2,006.00
	Night Differential	\$2,161.65	5%				41.78 x 52		\$2,173.00		\$2,173.00
											\$47,931.00
Replacement (P.L.)	Dispatcher	\$17,420.00	40.0			1/1	(670 x 26) (724 x 26)	\$36,270.00			\$36,270.00
	Holiday		12				(134 x 5) (145 x 7)		\$1,685.00		\$1,685.00
	Night Differential	\$871.00	5%				35 x 52		\$1,814.00		\$1,814.00
											\$39,769.00
Replacement (C.T.)	Dispatcher	\$17,420.00	40			1/1	(670 x 26) (724 x 26)	\$36,270.00			\$36,270.00
	Holiday		12				(134 x 5) (145 x 7)		\$1,685.00		\$1,685.00
	Night Differential	\$871.00	5%				35 x 52		\$1,814.00		\$1,814.00
											\$39,769.00
Subtotals	Holiday	\$7,382.00									
	Night Differential	\$5,801.00									
	Longevity	\$1,025.00									
SUBTOTAL/TOTAL								\$159,444.00	\$13,183.00	\$1,025.00	\$173,652.00

\$173,652.00

FORM 7

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: DISPATCH DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE: LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
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?	