

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: POLICE					
	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	TA RECMD
SALARIES	\$1,322,863.24	\$1,367,528.11	\$1,373,271.50	\$1,395,557.00	
EXPENSES	\$112,590.04	\$121,956.57	\$134,914.00	\$144,115.00	
TOTALS	\$1,435,453.28	\$1,489,484.68	\$1,508,185.50	\$1,539,672.00	
<p><b>BUDGET COMMENTS:</b></p> <p>While the expenses lines for the department have increased almost \$10,000, most of those increases are related to inflationary costs and are needed to provide the same level of purchase power for the new fiscal year. The majority of the increase, \$20,000, is directly related to increased funding for training which is mandated by the state, but for which there is no state funding.</p>					

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2014 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.  The mission of the Millis Police Department is to maximize all available resources to provide the community with professional public safety services which reflect our commitment to excellence in public service.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> Please describe your goals and initiatives for FY2013 and how these translate to expenses.	
<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.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> 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			
		FY12 BUDGET REQUESTS			
		FORM 3			
		FY11	FY12	FY13	FY14
		Actual Expenditures	Actual Expenditures	Revised Budget	Department Request
GENERAL FUND					
POLICE SALARY					
SALARIES					
121051-510140	EDUCATION INCENTIVE	\$ 70,887.12	\$ 75,195.28	\$ 77,185.37	\$ 77,780.00
121051-510141	HOLIDAY PAY	\$ 42,130.04	\$ 38,753.28	\$ 42,616.36	\$ 43,246.00
121051-510200	SALARY DEPT HEAD	\$ 92,472.20	\$ 56,788.15	\$ 120,000.00	\$ 120,000.00
121051-510300	SALARY CLERICAL	\$ 19,084.68	\$ 22,103.26	\$ 20,706.40	\$ 21,728.00
121051-510500	WAGES	\$ 802,912.77	\$ 838,897.29	\$ 852,738.06	\$ 855,802.00
121051-510550	WAGES - OVERTIME	\$ 170,773.05	\$ 210,452.34	\$ 139,463.19	\$ 142,250.00
121051-510552	WAGES - TRAINING	\$ 13,310.19	\$ 21,153.80	\$ 22,283.23	\$ 42,500.00
121051-510554	WAGES - SCHOOL TRAFFIC	\$ 33,416.19	\$ 35,368.97	\$ 36,293.60	\$ 35,650.00
121051-510556	WAGES - LOCK-UP	\$ 177.22	\$ 696.06	\$ 2,000.00	\$ 1,500.00
121051-510557	NIGHT DIFFERENTIAL	\$ 22,559.70	\$ 23,363.40	\$ 29,419.04	\$ 30,000.00
121051-510558	OFFICE IN CHARGE	\$ 5,635.00	\$ 3,365.00	\$ 5,355.00	\$ 2,250.00
121051-510563	WAGES - CUSTODIAL	\$ -	\$ -	\$ -	\$ -
121051-510600	LONGEVITY	\$ 13,270.43	\$ 10,336.26	\$ 10,611.25	\$ 10,623.00
121051-510700	STIPENDS	\$ 11,377.42	\$ 6,956.50	\$ 11,000.00	\$ 8,488.00
121051-510710	CLOTHING/OFFICERS	\$ 23,497.43	\$ 23,547.81	\$ 2,100.00	\$ 2,240.00
121051-510720	CLOTHING/TRAFFIC	\$ 1,359.80	\$ 550.71	\$ 1,500.00	\$ 1,500.00
121051-510900	SICK LEAVE BUY BACK	\$ -	\$ -	\$ -	\$ -
<b>TOTAL POLICE SALARY</b>		<b>\$ 1,322,863.24</b>	<b>\$ 1,367,528.11</b>	<b>\$ 1,373,271.50</b>	<b>\$ 1,395,557.00</b>

		TOWN OF MILLIS			
		FY12 BUDGET REQUESTS			
		FORM 3			
		FY11	FY12	FY13	FY14
		Actual Expenditures	Actual Expenditures	Revised Budget	Department Request
GENERAL FUND					
POLICE EXPENSE					
EXPENSES					
121052-520200	MAINTENANCE CONTRACTS	\$ 16,723.77	\$ 15,503.51	\$ 20,437.00	\$ 21,500.00
121052-520310	MEDICAL COSTS	\$ 2,790.11	\$ -	\$ 2,200.00	\$ 2,200.00
121052-520320	TUITION/TRAINING	\$ 6,652.11	\$ 2,190.91	\$ 12,000.00	\$ 12,000.00
121052-520321	ACADEMY REIMBURSEMENT	\$ -	\$ 2,500.00	\$ -	\$ -
121052-520805	FACILITY CUSTODIAN	\$ 5,334.75	\$ 5,439.69	\$ 5,270.00	\$ 6,865.00
121052-540012	L.E.T.N.	\$ -	\$ -	\$ -	\$ -
121052-540100	PRINTING	\$ 769.00	\$ 924.00	\$ 1,500.00	\$ 1,500.00
121052-540400	SUPPLIES & EXPENSES	\$ 11,221.56	\$ 12,530.47	\$ 9,500.00	\$ 10,000.00
121052-540430	TELEHPONE	\$ 9,464.81	\$ 8,523.48	\$ 12,200.00	\$ 12,500.00
121052-540450	POSTAGE	\$ 682.28	\$ 435.96	\$ 1,200.00	\$ 1,200.00
121052-540490	SPECIAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
121052-540700	DUES & SUBSCRIPTIONS	\$ 5,037.00	\$ 5,370.00	\$ 5,107.00	\$ 5,250.00
121052-540710	MEETINGS	\$ 1,097.76	\$ 740.00	\$ 1,500.00	\$ 1,500.00
121052-540800	EQUIPMENT	\$ 3,819.92	\$ 7,640.62	\$ 4,000.00	\$ 5,500.00
121052-540850	EQUIP REPAIRS & SUIPLIES	\$ 3,190.80	\$ 3,405.18	\$ 8,000.00	\$ 9,500.00
121052-540860	VEHICLE REPAIRS/SUPPLIES	\$ 13,771.31	\$ 15,915.94	\$ 14,000.00	\$ 14,700.00
121052-540870	GASOLINE/OIL	\$ 32,034.86	\$ 40,836.81	\$ 38,000.00	\$ 39,900.00
	<b>TOTAL POLICE EXPENSE</b>	<b>\$ 112,590.04</b>	<b>\$ 121,956.57</b>	<b>\$ 134,914.00</b>	<b>\$ 144,115.00</b>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
520200	<b>MAINTENANCE CONTRACTS</b> Records Management System Software , Communications, Copier, LEAPS	\$21,500.00
520310	<b>MEDICAL COSTS</b> Exams, Physicians, Office Visits, Prescriptions	\$2,200.00
520320	<b>TUITION/TRAINING</b> In-Service Training Fees, Recertification Fees, MPI Classes, Professional Development, Seminars	\$12,000.00
520805	<b>FACILITY CUSTODIAL SERVICES</b> Janitorial Services	\$6,865.00
540100	<b>PRINTING</b>	\$1,500.00
540400	<b>SUPPLIES &amp; EXPENSES</b> Office Supplies - paper, toner, cleaning supplies, ammunitions	\$10,000.00
540430	<b>Telephone</b> Verizon radio and telephone lines	\$12,500.00
540450	<b>Postage</b>	\$1,200.00
540700	<b>DUES &amp; SUBSCRIPTIONS</b> IACP, MCOPA, Norfolk County Chiefs, Metrolec, Regional Training	\$5,250.00
540710	<b>MEETINGS</b> MPI Seminars, Conferencs	\$1,500.00
540800	<b>EQUIPMENT</b> Protective equipment, clothing uniforms,	\$5,500.00
540850	<b>EQUIPMENT REPAIRS &amp; SUPPLIES</b> Repair and upgrade computer equipent and peripherals, firearms maintenance, range supplies	\$9,500.00
540860	<b>VEHICLE REPAIRS &amp; SUPPLIES</b> Tires, Replacement Parts, non-warranty repairs, General Maintenance	\$14,700.00
540870	<b>FUEL</b> Gasoline/oil	\$39,900.00
		<b>\$144,115.00</b>

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: POLICE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2007 Crown Vic marked cruiser	1	\$2,000.00	\$35,000.00	\$33,000.00
	2008 Taurus unmarked cruiser	1	\$3,000.00	\$30,000.00	\$27,000.00
					\$60,000.00

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
Walsh, L	Crossing Guard	\$8,000.00	12.5				231.00 x 40	\$9,280.00			\$9,280.00
Pittman, R	Crossing Guard		12.5				232.00 x 40	\$9,280.00			\$9,280.00
Coveney, M	Crossing Guard		12.5				215.00 x 40	\$8,600.00			\$8,600.00
Maguire, S	Crossing Guard		12.5				(204.00 x 10)(215.00 x 30)	\$8,490.00			\$8,490.00
SUBTOTAL/TOTAL								\$35,650.00	\$0.00	\$0.00	\$35,650.00

\$35,650.00














FORM 6

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2014 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>												
DEPARTMENT: POLICE DIVISION: REQUEST PRIORITY #:													
PROJECT TITLE: CRUISER REPLACEMENT  LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)  Replace two vehicles C42 a 2007 Crown Vic with projected 90,000 miles C47 a 2008 Taurus with projects 100,000 miles													
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <table style="margin-left: 40px; border: none;"> <tr> <td>A. DESIGN</td> <td></td> </tr> <tr> <td>B. LAND ACQUISITION</td> <td></td> </tr> <tr> <td>C. CONSTRUCTION</td> <td></td> </tr> <tr> <td>D. INSPECTION</td> <td></td> </tr> <tr> <td>E. EQUIPMENT</td> <td style="text-align: right;">\$ 60,000.00</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ 60,000.00</td> </tr> </table>		A. DESIGN		B. LAND ACQUISITION		C. CONSTRUCTION		D. INSPECTION		E. EQUIPMENT	\$ 60,000.00	TOTAL	\$ 60,000.00
A. DESIGN													
B. LAND ACQUISITION													
C. CONSTRUCTION													
D. INSPECTION													
E. EQUIPMENT	\$ 60,000.00												
TOTAL	\$ 60,000.00												
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?													

FORM 8

<b>TOWN OF MILLIS FISCAL YEAR 2014 BUDGET</b>	<b>FORM #8 SERVICE RESTORATION</b>
---	--

DEPARTMENT: POLICE

REQUEST PRIORITY #:1

SERVICE TO BE RESTORED:

Full Time Police Officer. This position has been vacant for many years and leaves the Department short staffed on a regular basis. This position will provide critically important support for the existing staff and will improve the department's ability to respond to the needs of the community.

COST:

SALARIES	Base Salary	\$	49,050.00
EXPENSES	Night Differential	\$	2,453.00
FRINGE BENEFITS	EMT	\$	1,148.00
	Holiday Pay	\$	1,698.00
	clothing	\$	1,400.00
<b>TOTAL</b>	<b>annual</b>	<b>\$</b>	<b>55,749.00</b>
<b>TOTAL</b>	<b>1st yr</b>	<b>\$</b>	<b>59,749.00</b>
	Equipment	\$	4,000.00

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS: