Form	1
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TOWN OF MILLIS FISCAL YEAR 20 [°]			FORM #1 DEPARTMENT SUM	IMARY	
DEPARTMENT: P	OLICE				
	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	

BUDGET COMMENTS:

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.

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2014 BUDGET	BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY	
Please describe the overall mission or purpose of your depart	rtment.
The mission of the Millis Police Department is to maximize a community with professional public safety services which ref in public service.	all available resources to provide the
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2	0012
Please describe your goals and initiatives for FY2013 and ho	
FUNDING PLAN	
Please provide information regarding the user fees your department of the theory of the terms of	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the lev as well as achievement measures.	el of services, workload, efficiency,

					OF MILLIS				
			FY12 BU		T REQUESTS				
				FO	RM 3				
			FY11		FY12		FY13	FY14	
		Act	ual Expenditures	Act	ual Expenditures	Pe	evised Budgert		tment Request
GENERAL FUND		AU		AUI			evised Budgert	Depai	inenii Kequesi
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	\$	-	\$	-	\$	-	\$	-
	TOTAL POLICE SALARY	\$	1,322,863.24	\$	1,367,528.11	\$ '	1,373,271.50	\$	1,395,557.00

					OF MILLIS				
			FY12 BL		ET REQUESTS				
				FO	ORM 3				
			FY11		FY12		FY13	FY14	
		Actu	ual Expenditures	Ac	tual Expenditures	Re	evised Budget	Depar	tment Request
GENERAL FUND									
POLICE EXPENSE									
PULICE EXPENSE									
EXPENSES		<u> </u>							
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 & SUIPPLIES	\$	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
				•		•			
	TOTAL POLICE EXPENSE	\$	112,590.04	\$	121,956.57	\$	134,914.00	\$	144,115.00

Town of Mi Fiscal Yea	NR 2014 BUDGET	FORM #4 - EXPENSE JUSTIFICATION & SUPPORT	ING DETAIL
DEPARTMEN	NT:	BUDGET #	
CODE	DESCRIPTION		BUDGET REQUEST
52	20200 MAINTENANCE CONTRACTS Records Management System Sof Copier, LEAPS	tware, Communications,	\$21,500.00
52	20310 MEDICAL COSTS Exams, Physicians, Office Visits, F	Prescriptions	\$2,200.00
52	20320 TUITION/TRAINING In-Service Training Fees, Recertific Porfessional Development, Semina		\$12,000.00
52	20805 FACILITY CUSTODIAL SERVICE Janitorial Services	S	\$6,865.00
54	40100 PRINTING		\$1,500.00
54	40400 SUPPLIES & EXPENSES Office Supplies - paper, toner, clea	ning supplies, ammunitions	\$10,000.00
54	40430 Telephone Verizon radio and telephone lines		\$12,500.0
54	40450 Postage		\$1,200.00
54	40700 DUES & SUBSCRIPTIONS IACP, MCOPA, Norfolk County Ch	iefs, Metrolec, Regional Training	\$5,250.00
54	40710 MEETINGS MPI Seminars, Conferencs		\$1,500.00
54	40800 EQUIPMENT Protective equipment, clothing unif	orms,	\$5,500.00
54	40850 EQUIPMENT REPAIRS & SUPPL Repair and upgrade computer equ maintenance, range supplies		\$9,500.00
54	40860 VEHICLE REPAIRS & SUPPLIES Tires, Replacement Parts, non-wa	rranty repairs, General Maintenance	\$14,700.00
54	40870 FUEL Gasoline/oil		\$39,900.00
			\$144,115.00

TOWN OF M	ILLIS R 2014 BUDGET	FORM #	5 EQUIPMEN	IT DETAIL	
DEPARTME					
	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 BL				PERS	For Onnel Sun	IVI 6 IMARY					
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			\$9,280.0
Pittman, R	Crossing Guard		12.5				232.00 x 40	\$9,280.00			\$9,280.0
Coveney, M	Crossing Guard		12.5				215.00 x 40	\$8,600.00			\$8,600.0
Maguire, S	Crossing Guard		12.5				(204.00 x 10)(215.00 x 30)	\$8,490.00			\$8,490.0
SUBTOTAL/TOTAL								\$35,650.00	\$0.00	\$0.00	\$35,650.00 \$35,650.0

TOWN OF MILLI	S										
FISCAL YEAR 2				PERSO	NNEL SU	MMARY	ORM 6				
1	2	3	4	5	6	7		9	10	11	12
		CURRENT TOTAL	HRS/			ANNIV	ANNUAL SALARY	BASE	OTHER	LON-	TOTAL
NAME	POSITION-PAY ITEM	ANNUAL SALARY	WEEK	GRADE	STEP	DATE	# WKS/YR/HRS @ SAL	SALARY	PAY	GEVITY	SALARY
Edison, K	Chief	\$120,000.00	40					\$120,000.00			\$120,000.00
											\$120,000.00
Leavitt, T	Admin Assist	\$20,706.40	20	6		4/28	416.20 x 43	\$17,897.00			\$17,897.00
							425.60 x 9	\$3,831.00			\$3,831.00
											\$21,728.00
Dwyer, W	Sgt	\$88,113.68	40				1323058 x 52	\$68,828.00		\$990.00	\$69,818.00
	Education	\$13,697.32	20%				264.72 x 52		\$13,768.00		\$13,768.00
	EMT	\$1,147.20							\$1,147.20		\$1,147.20
	Holiday Pay	\$3,793.08	12				322.07 x 52		\$3,865.00		\$3,865.00
											\$88,598.20
Quinn, T	Sgt	\$83,465.06	40				1323058 x 52	\$68,828.00		\$908.00	\$69,736.00
	Education	\$6,848.40	10%				264.72 x 52		\$6,883.00		\$6,883.00
	Holiday Pay	\$3,476.04	12				291.28 x 52		\$3,596.00		\$3,596.00
	Night Differential	\$3,765.84	5%				72.81 x 52%		\$3,786.00		\$3,786.00
											\$84,001.00

					 ORM 6				
Myers, L	Sgt	\$71,016.20	40		1285.69 x 5	\$66,856.00		\$825.00	\$67,681.00
	Holiday Pay	\$3,010.32	12		257.14 x 1	2	\$3,086.00		\$3,086.00
	Night Differential	\$1,956.76	2.5%		32.16 x 5	2	\$1,672.00		\$1,672.00
									\$72,439.00
									\$72,439.00
New Sgt Position	Sgt		40		1178.96 x 5	\$61,306.00		\$990.00	\$62,296.00
	Education		20%		235.79 x 5	2	\$12,262.00		\$12,262.00
	Holiday		12		283 x 1	2	\$3,396.00		\$3,396.00
	Night Differential		5%		70.75 x 5	2	\$3,679.00		\$3,679.00
	EMT						\$1,147.20		\$1,147.20
	M/C Stipend						\$360.00		\$360.00
									\$83,140.20
Dixon, R	Patrolman	\$65,876.16	40		1159.18 x 5	\$60,278.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12		231.85 x 1	2	\$2,782.00		\$2,782.00
	Firearms Instructor	\$500.00					\$500.00		\$500.00
	Nightdifferential	\$1,507.03	2.5%		28.98 x 5	2	\$1,507.00		\$1,507.00
									\$65,892.00

					F	ORM 6				
Opanasets, P	Patrolman	\$65,876.16	40			1159.18 x 5	2 \$60,278.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12			231.85 x 1	2	\$2,782.00		\$2,782.00
	EMT	\$1,147.23						\$1,147.20		\$1,147.20
	Prosecutor	\$500.00						\$500.00		\$500.00
										\$65,532.20
Tiberi, D	Detective	\$83,298.48	40			1159.18 x 5	2 \$60,278.00		\$1,032.00	\$61,310.00
	Education	\$14,995.00	25%			289.81 x 5	2	\$15,071.00		\$15,071.00
	Holiday	\$3,460.56	12			289.91 x 1	2	\$3,478.00		\$3,478.00
	ID Officer Stipend	\$325.00						\$325.00		\$325.00
	Detective Stipend	\$1,250.00				255.04 x 1	2	\$3,061.00		\$3,061.00
	Night Differential	\$2,249.52	2%			43.48 x 5	2	\$2,261.00		\$2,261.00
										\$85,506.00
Smith, P	Patrolman	\$66,576.32	40			1159.18 x 5	2 \$60,278.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12			231.85 x 1	2	\$2,782.00		\$2,782.00
	Night Differential	\$3,000.40	5%			58.97 x 5	2	\$3,014.00		\$3,014.00
										\$66,899.00

					 ORM 6				
Mariggio, R	Patrolman	\$66,576.32	40		1159.18 x 52	\$60,278.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12		231.85 x 12		\$2,782.00		\$2,782.00
	M/C Stipend	\$300.00					\$300.00		\$300.00
									\$64,185.00
Adams. P	Patrolman	\$71,913.17	40		1159.18 x 52	\$60,278.00		\$908.00	\$61,186.00
	Education	\$5,998.25	10%		115.92 x 52		\$6,028.00		\$6,028.00
	Holiday	\$3,045.26	12		255.02 x 12		\$3,061.00		\$3,061.00
	Night Differential	\$1,979.64	2.5%		31.89 x 52		\$1,658.00		\$1,658.00
									\$71,933.00
Shearns. J	Patrolman	\$78,240.16	40		1159.18 x 52	\$60,278.00		\$870.00	\$61,148.00
	Education	\$11,996.50	20%		231.84 x 52		\$12,056.00		\$12,056.00
	Holiday	\$3,322.10	12		278.21 x 12		\$3,339.00		\$3,339.00
	Night Differential	\$2,159.04	2.5%		1/2(5%)		\$1,809.00		\$1,809.00
									\$78,352.00
Soffayer, C									

Meleski, N	Patrolman	\$64,266.30	40		ORM 6	\$58,563.00		\$400.00	\$58,963.00
	Holiday	\$2,689.08	12	r	225.25 x 12		\$2,703.00		\$2,703.00
	Night Differential	\$2,913.04	5%		56.33 x 52		\$2,929.00		\$2,929.00
									\$64,595.00
Maxant, K	Patrolman	\$64,266.30	40		1126.21 x 52	\$58,563.00		\$400.00	\$58,963.00
	Education		20%		225.23 x 52		\$11,712.00		\$11,712.00
	Holiday		12		271 x 12		\$3,252.00		\$3,252.00
	Night Differential		5%		67.58 x 52		\$3,514.00		\$3,514.00
									\$77,441.00
Bickford. D	Patrolman	\$58,868.78	40		(971.27 x 44) (1021.96 x 8)	\$50,912.00			\$50,912.00
	Holiday	\$2,197.32	12		(194.26 x 11) (204.40 x1)		\$2,341.26		\$2,341.26
	Night Differential	\$2,500.20	5%		(48.57 x 44) (51.10 x 8)		\$2,546.00		\$2,546.00
									\$55,799.26
Sub Totals	Education	\$77,780.00							
	Holiday	\$43,245.26							
	Night Differential	\$28,375.00							
	Stipends	\$8,487.60							
	Wages	\$855,802.00							
	Longevity	\$10,623.00							
SUBTOTAL/TOTAL						\$997,530.00	\$157,887.86	\$10,623.00	\$1,166,040.86
									\$1,166,040.86

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	50DM #7
TOWN OF MILLIS	FORM #7
FISCAL YEAR 2014 BUDGET	CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: POLICE	
DIVISION:	
REQUEST PRIORITY #:	
	-
PROJECT TITLE: CRUISER REPLACEMEN	
JUSTIFICATION FOR PROJECT: (please att	ach copies of reports, master plans, or supporting documentation)
Replace two vehicles	
C42 a 2007 Crown Vic with project	
C47 a 2008 Taurus with projects	iuu,uuu miles
PROJECTED START DATE:	
ESTIMATED USEFUL LIFE:	
COST:	
A. DESIGN	
B. LAND ACQUISITION	
C. CONSTRUCTION	
D. INSPECTION	
E. EQUIPMENT	\$ 60,000.00
TOTAL	\$ 60,000.00
ARE THERE ANY FORMS OF REIMBURSE	MENT FOR THE PROJECT?
IS THE PROJECT REVENUE PRODUCING,	OR MAY OTHER FORMS OF REVENUE, OTHER
THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINT	FENANCE COSTS
WILL THE PROJECT REMOVE PROPERTY	FROM THE TAX LIST?

TOWN OF MILLIS	FORM #8		
ISCAL YEAR 2014 BUDGET	SERVICE RESTO	RATIC	ON
EPARTMENT: POLICE			
REQUEST PRIORITY #:1			
SERVICE TO BE RESTORED:			
			nany years and leaves the Department
			itically important support for the existing staff and
will improve the department's abili	ty to respond to the i	ieeus	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
TOTAL annual		\$	55,749.00
		Ŧ	
	Equipment	\$	4,000.00
TOTAL 1st yr		\$	59,749.00
EXPECTED ANNUAL OPERATIC	N & MAINTENANC	E COS	515: