

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: DISPATCH					
	FY13 ACTUAL	FY13 ACTUAL	FY15 REVISED	FY 16 REQUEST	TA RECMD
SALARIES	\$224,454.10	\$220,702.00	\$219,821.00	\$241,385.76	
EXPENSES	\$8,500.00	\$5,300.00	\$7,550.00	\$8,300.00	
TOTALS	\$232,954.10	\$226,002.00	\$227,371.00	\$249,685.76	
BUDGET COMMENTS:					

TOWN OF MILLIS FISCAL YEAR 2016 DISPATCH 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 2015 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							
FY16 BUDGET REQUESTS							
FORM 3							
		FY13	FY14	FY15	FY 16	T.A.	Finance Comm.
		Actual	Actual	Revised	Department	Recommendation	Recommendation
		Expenditures	Expenditures	Budget	Request		
GENERAL FUND							
DISPATCH SALARY							
EXPENSES							
0123551-510141	Holiday Pay	\$ 5,641.28	\$ 4,998.50	\$ 7,426.00	\$ 8,029.88		
0123551-510500	Wages	\$ 123,470.79	\$ 141,054.97	\$ 158,564.00	\$ 173,980.80		
0123551-510510	Wages Part-Time	\$ 28,064.47	\$ 15,194.64	\$ 17,000.00	\$ 17,000.00		
0123551-510550	Wages Over-Time	\$ 42,099.91	\$ 46,888.70	\$ 27,050.00	\$ 30,000.00		
0123551-510552	Wages Training	\$ 230.60	\$ 3,384.83	\$ 3,000.00	\$ 5,000.00		
0123551-510557	Night Differential	\$ 4,154.29	\$ 4,384.83	\$ 5,756.00	\$ 6,350.08		
0123551-510600	Longevity	\$ 850.00	\$ 937.50	\$ 1,025.00	\$ 1,025.00		
0123551-510900	Sick Leave Buy Back	\$ -	\$ 334.24		\$ -		
	* Training hours for new part-time dispatchers						
TOTAL DISPATCH SALARY		\$ 204,511.34	\$ 217,178.21	\$ 219,821.00	\$ 241,385.76		

TOWN OF MILLIS FISCAL YEAR 2016 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 Costs previously covered through State E911 Funding	
0123552-540400	Supplies & Expenses Expenses related to the dispatch function include paper and other related office supplies	\$750.00
0123552-540480	Clothing Uniform replacement and cleaning for dispatchers - Contractual	\$3,800.00
0123552-540800	Equipment Computer peripherals such as monitors, keyboards, printers, fax	\$750.00
012355-540850	Equipment Repairs & Supplies Computer, radio and telephone system repairs (Police Server Issues)	\$3,000.00
		\$8,300.00

PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	#REF!
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	TOTAL SALARY
Kuhn, D	Dispatcher	\$43,233.00	40.0	Disp	4		886.40 x 53	\$46,979.20		\$46,979.20
	Holiday	\$1,986.00	12						\$2,168.27	\$2,168.27
	Longevity								\$725.00	\$725.00
										\$49,872.47
Cahill, R	Dispatcher	\$47,931.00	40	Disp	4		886.40 x 53	\$46,979.20		\$46,979.20
	Holiday		12						\$2,168.27	\$2,168.27
	Night Differential		5%						\$2,348.96	\$2,348.96
	Longevity								\$300.00	\$300.00
										\$51,796.43
Gray J	Dispatcher	\$39,328.50	40.0	Disp	2 3		(34 x 768.80) (19 x 826.40)	\$41,028.00		\$41,028.00
	Holiday		12						\$1,893.60	\$1,893.60
	Night Differential		5%						\$2,051.40	\$2,051.40
	Longevity									\$0.00
C										\$44,973.00
Johnson, B	Dispatcher	\$37,537.00	40	Disp	1 2		(30 x 710.40) (23 x 768.80)	\$38,994.40		\$38,994.40
	Holiday		12						\$1,799.74	\$1,799.74
	Night Differential		5%						\$1,949.72	\$1,949.72
	Longevity									\$0.00
										\$42,743.86
Subtotals	Holiday	\$8,029.88								
	Night Differential	\$6,350.08								
	Longevity	\$1,025.00								
	Wages	\$173,980.80								
SUBTOTAL/TOTAL		\$189,385.76						\$173,980.80	\$15,404.96	\$189,385.76

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 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?	

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #8 SERVICE RESTORATION
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DEPARTMENT: DISPATCH

REQUEST PRIORITY #: 1

SERVICE TO BE RESTORED:

Loss of E911 EMD & Training Grants funds.
 At the time of budget preparation and submittal, the funding mechanism for the roll out of the NexGen E911 program slated for FY16 has been eliminated. The resulting impact for Millis is the loss of grant funding for the EMD & Training grant program. This grant program has provided approximately \$10,000 annually for the department and will need to be replaced to maintain operational integrity.

COST:

SALARIES	\$ 8,500.00	OT
EXPENSES	\$ 1,500.00	Training Fees
FRINGE BENEFITS		
TOTAL	\$ 10,000.00	

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS: