

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: POLICE					
	FY 13 ACTUAL	FY 14 ACTUAL	FY 15 REVISED	FY 16 REQUEST	TA RECMD
SALARIES	\$1,471,259.76	\$1,522,614.66	\$1,459,500.00	\$1,551,700.00	
EXPENSES	\$137,813.79	\$135,310.06	\$148,115.00	\$166,700.00	
TOTALS	\$1,609,073.55	\$1,657,924.72	\$1,607,615.00	\$1,718,400.00	

BUDGET COMMENTS:

FY 15 Revised Salary figure shown does not include contract settlement from Fall TM for Department Head and Police Union Contracts (approx \$82,000)
more accurate figure for FY 15 Salaries = \$1,541,683.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #2 BUDGET NARRATIVE*
<p style="text-align: center;">POLICE</p> <p>DESCRIPTION OF FUNCTION OR ACTIVITY</p> <p>Please describe the overall mission or purpose of your department.</p> <p>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.</p>	
<p>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2009</p> <p>The goal of level services is the foundation of the budget this year. At this time the department needs to prepare for a significant reduction in the State E911 support grant program resulting from a decision by the Governor to eliminate a funding mechanism for the rollout of the Next Gen E911 System. Without that funding mechanism the SETB does not have sufficient funds for the grant program and NExtGen. The impact facing the department is a loss of \$21889.00 of funding which must be made up.</p>	
<p>FUNDING PLAN</p> <p>Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.</p>	
<p>PERFORMANCE ACCOMPLISHMENTS</p> <p>Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p>	

* Attach additional sheets as necessary

		TOWN OF MILLIS FY12 BUDGET REQUESTS FORM 3					
		FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Revised Budget	FY 16 Department Request	T.A. Recommendation	Finance Comm. Recommendation
GENERAL FUND							
POLICE EXPENSE							
EXPENSES							
121052-520200	MAINTENANCE CONTRACTS	\$ 30,210.98	\$ 16,245.35	\$ 21,500.00	\$ 25,000.00		
121052-520310	MEDICAL COSTS	\$ 2,413.17	\$ 1,430.69	\$ 2,200.00	\$ 4,000.00		
121052-520320	TUITION/TRAINING	\$ 2,602.76	\$ 6,746.00	\$ 12,000.00	\$ 14,000.00		
121052-520321	ACADEMY REIMBURSEMENT	\$ -		\$ -	\$ 3,100.00		
121052-520805	FACILITY CUSTODIAN	\$ 8,381.71	\$ 8,219.82	\$ 6,865.00	\$ 10,000.00	a	
121052-540012	L.E.T.N.	\$ -		\$ -	\$ -		
121052-540100	PRINTING	\$ 262.00	\$ 210.00	\$ 1,500.00	\$ 730.00		
121052-540400	SUPPLIES & EXPENSES	\$ 8,319.27	\$ 14,170.41	\$ 10,000.00	\$ 10,000.00		
121052-540430	TELEHPONE	\$ 16,444.18	\$ 16,946.51	\$ 12,500.00	\$ 17,000.00	b	
121052-540450	POSTAGE	\$ 261.73	\$ 209.23	\$ 1,200.00	\$ 300.00		
121052-540490	SPECIAL EXPENDITURES	\$ -		\$ -			
121052-540700	DUES & SUBSCRIPTIONS	\$ 5,895.00	\$ 7,910.00	\$ 5,250.00	\$ 7,570.00		
121052-540710	MEETINGS	\$ -	\$ -	\$ 1,500.00	\$ 500.00		
121052-540800	EQUIPMENT	\$ 6,760.84	\$ 8,550.99	\$ 9,500.00	\$ 9,500.00		
121052-540850	EQUIP REPAIRS & SUIPLIES	\$ 7,414.97	\$ 6,699.63	\$ 9,500.00	\$ 9,500.00		
121052-540860	VEHICLE REPAIRS/SUPPLIES	\$ 11,755.00	\$ 11,892.10	\$ 14,700.00	\$ 14,500.00		
121052-540870	GASOLINE/OIL	\$ 37,092.18	\$ 36,079.33	\$ 39,900.00	\$ 41,000.00		
note a: Reflects new facility custodial services							
note b: Average Historical Expenditure							
TOTAL POLICE EXPENSE		\$137,813.79	\$ 135,310.06	\$ 148,115.00	\$ 166,700.00		

		TOWN OF MILLIS FY12 BUDGET REQUESTS FORM 3					
		FY13 Actual Expenditures	FY14 Actual Expenditures	FY 15 Revised Budget	FY 16 Department Request	T.A. Recommendation	Finance Comm. Recommendation
GENERAL FUND							
POLICE SALARY							
SALARIES							
121051-510140	EDUCATION INCENTIVE	\$ 80,832.91	\$ 78,724.06	\$ 77,781.00	\$ 78,333.54		
121051-510141	HOLIDAY PAY	\$ 36,468.00	\$ 43,373.84	\$ 45,753.00	\$ 47,875.35		
121051-510200	SALARY DEPT HEAD	\$ 120,944.97	\$ 123,836.04	\$ 120,000.00	\$ 136,708.00		
121051-510300	SALARY CLERICAL	\$ 21,255.40	\$ 22,604.20	\$ 23,576.00	\$ 24,577.40		
121051-510500	WAGES	\$ 819,947.22	\$ 793,518.98	\$ 889,736.00	\$ 958,965.70		
121051-510550	WAGES - OVERTIME	\$ 283,191.89	\$ 345,905.55	\$ 142,500.00	\$ 145,000.00		
121051-510552	WAGES - TRAINING	\$ 1,663.84	\$ -	\$ 42,500.00	\$ 42,500.00		
121051-510554	WAGES - SCHOOL TRAFFIC	\$ 32,566.20	\$ 35,655.06	\$ 37,036.00	\$ 34,643.20		
121051-510556	WAGES - LOCK-UP	\$ -	\$ 82.12	\$ 1,500.00	\$ 1,500.00		
121051-510557	NIGHT DIFFERENTIAL	\$ 24,897.79	\$ 26,100.66	\$ 31,098.00	\$ 32,966.86		
121051-510558	OFFICE IN CHARGE	\$ 5,365.00	\$ 9,575.00	\$ 2,250.00	\$ 2,028.20		
121051-510563	WAGES - CUSTODIAL	\$ -	\$ -				
121051-510600	LONGEVITY	\$ 10,811.26	\$ 10,767.63	\$ 10,623.00	\$ 12,398.75		
121051-510700	STIPENDS	\$ 7,693.00	\$ 8,752.64	\$ 8,247.00	\$ 7,203.00		
121051-510710	CLOTHING/OFFICERS	\$ 23,667.45	\$ 23,490.35	\$ 25,400.00	\$ 25,500.00		
121051-510720	CLOTHING/TRAFFIC	\$ 1,954.83	\$ 228.52	\$ 1,500.00	\$ 1,500.00		
121051-510900	SICK LEAVE BUY BACK	\$ -	\$ -		\$ -		
TOTAL POLICE SALARY		\$ 1,471,259.76	\$ 1,522,614.65	\$ 1,459,500.00	\$ 1,551,700.00		
FY15 revised budget figure does not include contract settlement from Fall TM of:							
			Dept Head	\$ 14,028.00			
			Wages	\$ 68,155.00			
				\$ 82,183.00			
				\$ 1,541,683.00			

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: POLICE		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
520200	MAINTENANCE CONTRACTS Records Management System Software \$11,000, Communications \$4,500, Copier \$2750, LEAPS \$ 750, Mission Manager \$1125, IT Hardware \$ 1200 +++ Plymouth County Collective Bid \$300 Radar Recert \$750 New Facility \$5000	\$25,000.00
520310	MEDICAL COSTS Exams, Physicians, Office Visits, Prescriptions	\$4,000.00
520320	TUITION/TRAINING In-Service Training Fees, Recertification Fees, MPI Classes, Training Manuals Professional Development, Seminars	\$14,000.00
520321	ACADEMY REIMBURSEMENT Officer completed police academy 5/9/11: due reimbursement after 5 yrs.	\$3,100.00
520805	FACILITY CUSTODIAL SERVICES Janitorial Services	\$10,000.00
540100	PRINTING	\$730.00
540400	SUPPLIES & EXPENSES Office Supplies - paper, toner, cleaning supplies, ammunitions	\$10,000.00
540430	Telephone Verizon radio and telephone lines	\$17,000.00
540450	Postage	\$300.00
540700	DUES & SUBSCRIPTIONS IACP \$120 , MCOPA \$750, Norfolk County Chiefs \$300, Metrolec \$3500, SSPI \$1000 Greater Boston Police Council \$1900	\$7,570.00
540710	MEETINGS MPI Seminars, Conferences	\$500.00
540800	EQUIPMENT Protective equipment, clothing uniforms,	\$9,500.00
540850	EQUIPMENT REPAIRS & SUPPLIES Repair and upgrade computer equipment and peripherals, firearms maintenance, range supplies	\$9,500.00
540860	VEHICLE REPAIRS & SUPPLIES Tires, Replacement Parts, non-warranty repairs, General Maintenance	\$14,500.00
540870	FUEL Gasoline/oil	\$41,000.00
		\$166,700.00

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: POLICE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2015 Ford Pursuit SUV <i>2007 Crown Vic marked cruiser</i>	1		\$37,000.00	\$37,000.00
					\$37,000.00

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET REQUESTS												
DEPARTMENT: POLICE DIVISION: REQUEST PRIORITY #: 1													
PROJECT TITLE: Cruiser Vehicle Replacement LOCATION: JUSTIFICATION FOR PROJECT: Replace one 2007 Crown Vic marked police cruiser with one 2015 Ford Utility Interceptor Police Cruiser. The existing vehicle has in excess of 92,000 miles as of November 2014, the vehicle is the oldest and highest mileage cruiser of all the line vehicles. 2015 Utility Interceptor: \$37,000.00 Trade in Value of 2007 w/ 100,000 miles approx. : \$ 750.00													
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: <table data-bbox="263 1129 821 1315"> <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>\$ 37,000.00</td> </tr> <tr> <td>TOTAL</td> <td>\$ 37,000.00</td> </tr> </table>		A. DESIGN		B. LAND ACQUISITION		C. CONSTRUCTION		D. INSPECTION		E. EQUIPMENT	\$ 37,000.00	TOTAL	\$ 37,000.00
A. DESIGN													
B. LAND ACQUISITION													
C. CONSTRUCTION													
D. INSPECTION													
E. EQUIPMENT	\$ 37,000.00												
TOTAL	\$ 37,000.00												
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

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #8
SERVICE RESTORATION

DEPARTMENT: POLICE

REQUEST PRIORITY #:1

SERVICE TO BE RESTORED:

Loss of E911 Support & Incentive Grant 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 support and incentive grant program. This grant program has provided \$21,889.00 annually for the department and will need to be replaced to maintain operational integrity.

COST: \$21,889.00

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS: