Form 1

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: POLICE					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	$1,522,614.66	$1,459,500.00	$1,551,700.00	$1,546,546.61	
EXPENSES	$135,310.06	$148,115.00	$166,700.00	$141,275.00	
TOTALS	$1,657,924.72	$1,607,615.00	$1,718,400.00	$1,687,821.61	

BUDGET COMMENTS:

TOWN OF MILLIS FISCAL YEAR 2017 POLICE BUDGET	FORM #2 BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

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.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017

We need to address the capital needs of the department as it relates to vehicle fleet replacement schedule. As you may recall in FY16 the Department did not purchase a new vehicle as part of the annual vehicle replacement schedule. Consequently, we are looking to replace two aging marked police cruisers, a 2007 Crown Victoria, and a 2011 Crown Victoria both with in excess of 90,000 miles, and almost double in wear and tear due to idle time and the type of driving that is typical of a marked police cruiser.

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.

*** Attach additional sheets as necessary**

TOWN OF MILLIS
FY12 BUDGET REQUESTS
FORM 3

		FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Revised Budget	FY 17 Department Request	T.A. Recommendation	Finance Comm. Recommendation
GENERAL FUND							
POLICE EXPENSE							
EXPENSES							
121052-520200	MAINTENANCE CONTRACTS	$ 16,245.35	$ 20,358.26	$ 30,210.98	$ 31,000.00		
121052-520310	MEDICAL COSTS	$ 1,430.69	$ 145.00	$ 2,413.17	$ 2,500.00		
121052-520320	TUITION/TRAINING	$ 6,746.00	$ 13,907.22	$ 2,602.76	$ 2,500.00		
121052-520321	ACADEMY REIMBURSEMENT		$ -	$ 3,100.00	$ -		
121052-520805	FACILITY CUSTODIAN	$ 8,219.82	$ 8,867.92	$ 8,381.71	$ -		
121052-540012	L.E.T.N.		$ -	$ -			
121052-540100	PRINTING	$ 210.00	$ 1,154.98	$ 262.00	$ 500.00		
121052-540400	SUPPLIES & EXPENSES	$ 14,170.41	$ 13,335.49	$ 8,319.27	$ 13,000.00		
121052-540430	TELEHPONE	$ 16,946.51	$ 16,601.28	$ 16,444.18	$ 17,000.00		
121052-540450	POSTAGE	$ 209.23	$ 246.71	$ 261.73	$ 275.00		
121052-540490	SPECIAL EXPENDITURES		$ -				
121052-540700	DUES & SUBSCRIPTIONS	$ 7,910.00	$ 6,539.00	$ 5,895.00	$ 7,000.00		
121052-540710	MEETINGS	$ -	$ -	$ -			
121052-540800	EQUIPMENT	$ 8,550.99	$ 6,454.35	$ 6,760.84	$ 7,500.00		
121052-540850	EQUIP REPAIRS & SUIPPLIES	$ 6,699.63	$ 13,083.97	$ 7,414.97	$ 5,000.00		
121052-540860	VEHICLE REPAIRS/SUPPLIES	$ 11,892.10	$ 2,283.19	$ 11,755.00	$ 15,000.00		
121052-540870	GASOLINE/OIL	$ 36,848.60	$ 40,704.03	$ 36,304.87	$ 40,000.00		
	TOTAL POLICE EXPENSE	**$136,079.33**	**$ 143,681.40**	**$ 140,126.48**	**$ 141,275.00**		

TOWN OF MILLIS
FY12 BUDGET REQUESTS
FORM 3

		FY14 Actual Expenditures	FY15 Actual Expenditures	FY 16 Revised Budget	FY 17 Department Request	FY17 T.A. Recommendation	FY17 Finance Comm. Recommendation
GENERAL FUND							
POLICE SALARY							
SALARIES							
121051-510140	EDUCATION INCENTIVE	$ 78,724.06	$ 77,781.00	$ 78,333.54	$ 77,701.52		
121051-510141	HOLIDAY PAY	$ 43,373.84	$ 45,753.00	$ 47,875.35	$ 46,999.64		
121051-510200	SALARY DEPT HEAD	$ 123,836.04	$ 120,000.00	$ 136,708.00	$ 136,708.00		
121051-510300	SALARY CLERICAL	$ 22,604.20	$ 23,576.00	$ 24,577.40	$ 24,544.00		
121051-510500	WAGES	$ 793,518.98	$ 889,736.00	$ 958,965.70	$ 940,624.00		
121051-510550	WAGES - OVERTIME	$ 345,905.55	$ 142,500.00	$ 145,000.00	$ 150,000.00		
121051-510552	WAGES - TRAINING	$ -	$ 42,500.00	$ 42,500.00	$ 50,000.00		
121051-510554	WAGES - SCHOOL TRAFFIC	$ 35,655.06	$ 37,036.00	$ 34,643.20	$ 37,720.00		
121051-510556	WAGES - LOCK-UP	$ 82.12	$ 1,500.00	$ 1,500.00	$ 1,500.00		
121051-510557	NIGHT DIFFERENTIAL	$ 26,100.66	$ 31,098.00	$ 32,966.86	$ 32,672.70		
121051-510558	OFFICE IN CHARGE	$ 9,575.00	$ 2,250.00	$ 2,028.20	$ 2,500.00		
121051-510563	WAGES - CUSTODIAL	$ -					
121051-510600	LONGEVITY	$ 10,767.63	$ 10,623.00	$ 12,398.75	$ 11,373.75		
121051-510700	STIPENDS	$ 8,752.64	$ 8,247.00	$ 7,203.00	$ 7,203.00		
121051-510710	CLOTHING/OFFICERS	$ 23,490.35	$ 25,400.00	$ 25,500.00	$ 25,500.00		
121051-510720	CLOTHING/TRAFFIC	$ 228.52	$ 1,500.00	$ 1,500.00	$ 1,500.00		
121051-510900	SICK LEAVE BUY BACK	$ -		$ -	$ -		
	TOTAL POLICE SALARY	**$ 1,522,614.65**	**$ 1,459,500.00**	**$ 1,551,700.00**	**$ 1,546,546.61**		

TOWN OF MILLIS FISCAL YEAR 2017 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	$31,000.00
520310	**MEDICAL COSTS** Exams, Physicians, Office Visits, Prescriptions	$2,500.00
520320	**TUITION/TRAINING** In-Service Training Fees, Recertification Fees, MPI Classes, Training Manuals Professional Development, Seminars	$2,500.00
520321	**ACADEMY REIMBURSEMENT** Officer completed police academy 5/9/11: due reimbursement after 5 yrs.	$0.00
520805	**FACILITY CUSTODIA Facility** Janitorial Services Carried by Town Hall New Facility will have Town Employee	$0.00
540100	**PRINTING**	$500.00
540400	**SUPPLIES & EXPENSES** Office Supplies - paper, toner, cleaning supplies, ammunitions	$13,000.00
540430	**Telephone** Verizon radio and telephone lines	$17,000.00
540450	**Postage**	$275.00
540700	**DUES & SUBSCRIPTIONS** IACP $120 , MCOPA $750, Norfolk County Chiefs $300, Metrolec $3500, SSPI $1000 Greater Boston Police Council $1900	$7,000.00
540710	**MEETINGS** MPI Seminars, Conferences	$0.00
540800	**EQUIPMENT** Protective equipment, clothing uniforms, Two new Officers	$7,500.00
540850	**EQUIPMENT REPAIRS & SUPPLIES** Repair and upgrade computer equipment and peripherals, firearms maintenance, range supplies	$5,000.00
540860	**VEHICLE REPAIRS & SUPPLIES** Tires, Replacement Parts, non-warranty repairs, General Maintenance	$15,000.00
540870	**FUEL** Gasoline/oil	$40,000.00
		$141,275.00

Form 5

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET					FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: POLICE								
CODE			DESCRIPTION		# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
								$0.00

TOWN OF MILLIS

FISCAL YEAR 17 POLICE BUDGET

PERSONNEL SUMMARY FORM 6

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITE	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Edison, K	Chief	$136,708.00	40					$136,708.00			$136,708.00
											$136,708.00
Leavitt, T	Admin Assist	$20,706.40	20	6		4/28	472.00 x 52	$24,544.00			$24,544.00
										$300.00	$300.00
											$24,844.00
Dwyer, W	Sergeant	$97,809.90	40		7		1432.80 x 52	$74,505.60		$1,230.00	$75,735.60
	Education		20%						$14,901.12		$14,901.12
	EMT								$1,248.00		$1,248.00
	Holiday Pay		12						$4,126.46		$4,126.46
											$96,011.18
Soffayer, C	Sergeant	$90,736.59	40		2 3		(13x1299.20) + (39 x 1337.60)	$69,056.00		$990.00	$70,046.00
	Education		20%						$13,811.20		$13,811.20
	Holiday Pay		12						$3,824.64		$3,824.64
	Night Differential		5%						$4,143.36		$4,143.36
											$91,825.20

							FORM 6				
Maxant, K	Sergeant	$90,736.59	40		2 3		(13x1299.20) + (39 x 1337.60)	$69,056.00		$990.00	$70,046.00
	Education		20%						$13,811.20		$13,811.20
	Holiday Pay		12						$3,824.64		$3,824.64
	Night Differential		5%						$4,143.36		$4,143.36
											$91,825.20
Meleski, N	Sergeant	$75,638.82	40		2 3		(13x1299.20) + (39 x 1337.60)	$69,056.00		$850.00	$69,906.00
	Holiday		12						$3,187.20		$3,187.20
	Night Differential		5%						$3,452.80		$3,452.80
											$76,546.00
Dixon, R	Patrolman	$22,017.60	40		1		1000.80 x 52	$52,041.60		$0.00	$52,041.60
REPLACEMENT	Holiday Pay		12						$2,401.92		$2,401.92
Academy Start 2/1/15											$0.00
	Night differential		2.5%						$1,301.04		$1,301.04
											$55,744.56

FORM 6

Opanasets, P	Patrolman	$70,763.77	40		6		1230.00 x 52	$63,960.00		$1,025.00	$64,985.00
	Holiday Pay		12						$2,952.00		$2,952.00
	EMT								$1,040.00		$1,040.00
	Prosecutor								$500.00		$500.00
											$69,477.00
Tiberi, D	Detective	$89,734.46	40		6		1230.00 x 52	$63,960.00		$1,281.25	$65,241.25
	Education		25%						$15,990.00		$15,990.00
	Holiday		12						$3,690.00		$3,690.00
	ID Officer Stipend								$325.00		$325.00
	Detective Stipend								$1,250.00		$1,250.00
	Night Differential		2%						$1,599.00		$1,599.00
											$88,095.25
Smith, P	Patrolman	$72,483.27	40		6		1230.00 x 52	$63,960.00		$1,025.00	$64,985.00
	Holiday Pay		12						$2,952.00		$2,952.00
	Night Differential		5%						$3,198.00		$3,198.00
											$71,135.00

FORM 6

Maraggio, R	Patrolman	$70,023.77	40		6		1230.00 x 52	$63,960.00		$1,025.00	$64,985.00
	Holiday Pay		12						$2,952.00		$2,952.00
	M/C Stipend								$300.00		$300.00
	Firearms Licensing								$500.00		$500.00
											$68,737.00
Adams. P	Patrolman	$78,438.87	40		6		1230.00 x 52	$63,960.00		$1,127.50	$65,087.50
	Education		10%						$6,396.00		$6,396.00
	Holiday		12						$3,247.20		$3,247.20
	Night Differential		2.5%						$1,758.90		$1,758.90
	Firearms Licensing								$500.00		$500.00
											$76,989.60
Shearns. J	Patrolman	$85,524.22	40		6		1230.00 x 52	$63,960.00		$1,230.00	$65,190.00
	Education		20%						$12,792.00		$12,792.00
	Holiday		12						$3,542.40		$3,542.40
	Night Differential		2.5%						$1,918.80		$1,918.80
	Detective Stipend								$500.00		$500.00
											$83,943.20

FORM 6

Bickford. D	Patrolman	$66,748.85	40		4	5/9	(52 x 1172.00))	$60,944.00		$300.00	$61,244.00
	Holiday		12						$2,812.80		$2,812.80
	Night Differential		5%						$3,047.20		$3,047.20
											$67,104.00
Volpicelli, C	Patrolman	$60,756.16	40		2 3	8/29	(8 x 1031.20) (44 x 1084.40)	$55,963.20			$55,963.20
	Holiday		12						$2,582.92		$2,582.92
	Night Differential		5%						$2,798.16		$2,798.16
	EMT								$1,040.00		$1,040.00
											$62,384.28
Thompson, C	Patrolman	$54,160.91	40		1 2	2/22	(3 x 1000.80) (49 x 1031.20)	$53,531.20			$53,531.20
	Holiday		12						$2,470.67		$2,470.67
	Night Differential		5%						$2,676.56		$2,676.56
											$58,678.43
TBD Officer	Patrolman	$22,017.60	40		1 2	5/22	(30 x 1000.80) (22 x 1031.20)	$52,710.40			$52,710.40
Perciaccante Replacement	Holiday		12						$2,432.79		$2,432.79
Estimated hire date 2/1/15	Night Differential		5%						$2,635.52		$2,635.52
											$57,778.71

							FORM 6				
Sub Totals											
	Education	$77,701.52									
	Holiday	$46,999.64									
	Night Differential	$32,672.70									
	Stipends	$7,203.00									
	Wages	$940,624.00									
	Longevity	$11,373.75									
SUBTOTAL/TOTAL								$1,101,876.00	$164,576.86	$11,373.75	$1,277,826.61
	sub totals	$1,116,574.61					1101876.00				
	Dept. Head	$136,708.00							$164,576.86		
	Clerical	$24,544.00									
											($1,277,826.61)
		$1,277,826.61									

FORM 7

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #7
CAPITAL BUDGET REQUESTS

DEPARTMENT: POLICE
DIVISION:
REQUEST PRIORITY #: 1

PROJECT TITLE: Cruiser Vehicle Replacement

LOCATION:
JUSTIFICATION FOR PROJECT:

	Units	Cost/unit	Total
2016 Utility Interceptor:	2	$38,250.00	$76,500.00

Current Cruiser Fleet List

Car ID	Year	Mileage	Type
C-40	2014	31092	SUV
C-41	2011	55755	CrownVic
C-42	2007	99,298	CrownVic
C-43	2011	90,178	CrownVic
C-44	2015	10,649	SUV
C-45	2010	26,705	CrownVic
C-46	2008	127,128	Taurus
C-47	2015	18,000	Taurus
C-48	2016	100	SUV

Amount Requested $ 76,500.00

PROJECTED START DATE:
ESTIMATED USEFUL LIFE:
COST:

A. DESIGN	
B. LAND ACQUISITION	
C. CONSTRUCTION	
D. INSPECTION	
E. EQUIPMENT	$ 76,500.00
TOTAL	**$ 76,500.00**

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 2017 BUDGET	FORM #8 SERVICE RESTORATION
DEPARTMENT: POLICE REQUEST PRIORITY #:1	
SERVICE TO BE RESTORED:	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:	