

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: DISPATCH					
	FY14 ACTUAL	FY15 ACTUAL	FY16 REVISED	FY 17 REQUEST	TA RECMD
SALARIES	\$217,135.39	\$216,694.69	\$241,386.00	\$236,387.13	
EXPENSES	\$1,570.79	\$2,952.02	\$8,300.00	\$7,300.00	
TOTALS	\$218,706.18	\$219,646.71	\$249,686.00	\$243,687.13	
BUDGET COMMENTS:					

TOWN OF MILLIS FISCAL YEAR 2017 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						
FY17 BUDGET REQUESTS						
FORM 3						
	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Revised Budget	FY17 Department Request	T.A. Recommendation	Finance Comm. Recommendation
GENERAL FUND						
DISPATCH SALARY						
EXPENSES						
0123551-510141	\$ 4,998.50	\$ 6,144.96	\$ 8,029.88	\$ 7,858.71		
0123551-510500	\$ 141,054.97	\$ 149,474.37	\$ 173,980.80	\$ 170,272.00		
0123551-510510	\$ 15,194.64	\$ 22,125.55	\$ 17,000.00	\$ 17,000.00		
0123551-510550	\$ 46,888.70	\$ 33,371.19	\$ 30,000.00	\$ 30,000.00		
0123551-510552	\$ 3,342.01	\$ -	\$ 5,000.00	\$ 5,000.00		
0123551-510557	\$ 4,384.83	\$ 4,553.62	\$ 6,350.32	\$ 5,231.42		
0123551-510600	\$ 937.50	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00		
0123551-510900	\$ 334.24	\$ -		\$ -		
* Training hours for new part-time dispatchers						
TOTAL DISPATCH SALARY	\$ 217,135.39	\$ 216,694.69	\$ 241,386.00	\$ 236,387.13		

TOWN OF MILLIS FISCAL YEAR 2017 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 covered through State E911 Funding	\$0.00
0123552-540400	Supplies & Expenses Expenses related to the dispatch function include paper and other related office supplies	\$1,250.00
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)	\$1,500.00
		\$7,300.00

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #5 EQUIPMENT DETAIL
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DEPARTMENT: DISPATCH

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

TOWN OF MILLIS		PERSONNEL SUMMARY										FORM 6
FISCAL YEAR 2017 DISPATCH BUDGET		2	3	4	5	6	7	8	9	10	#REF!	
1	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	\$49,872.47	40.0	Disp	4		886.40 x 52	\$46,092.80		\$46,092.80	
		Holiday		12						\$2,127.36	\$2,127.36	
		Longevity								\$725.00	\$725.00	
											\$48,945.16	
	Cahill, R	Dispatcher	\$51,796.43	40	Disp	4		886.40 x 52	\$46,092.80		\$46,092.80	
		Holiday		12						\$2,127.36	\$2,127.36	
		Night Differential		5%						\$2,304.64	\$2,304.64	
		Longevity								\$300.00	\$300.00	
											\$50,824.80	
	Godino, J	Dispatcher	\$24,864.00	40.0	Disp	2 3		(17 x 710.40) (35 x 768.80)	\$38,984.80		\$38,984.80	
		Holiday		12						\$1,799.30	\$1,799.30	
		Night Differential		5%						\$1,949.24	\$1,949.24	
		Longevity								\$0.00	\$0.00	
											\$42,733.34	
	Kearns, P	Dispatcher	\$26,285.00	40	Disp	1 2		(15 x 710.40) (37 x 768.80)	\$39,101.60		\$39,101.60	
		Holiday		12						\$1,804.69	\$1,804.69	
		Night Differential		2.5%						\$977.54	\$977.54	
		Longevity								\$0.00	\$0.00	
											\$41,883.83	
	Subtotals	Holiday										
		Night Differential	\$7,858.71									
		Longevity	\$5,231.42									
		Wages	\$1,025.00									
			\$170,272.00									
	SUBTOTAL/TOTAL		\$184,387.13						\$170,272.00	\$14,115.13	\$184,387.13	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 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?	

FORM 8

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #8
SERVICE RESTORATION

DEPARTMENT: DISPATCH

REQUEST PRIORITY #: 1

SERVICE TO BE RESTORED:

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COST:

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS: