

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Emergency Management					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$ 680.00	\$ 694.00	\$ 1,388.00	\$ 1,388.00	
EXPENSES	\$ 611.25	\$ 779.49	\$ 1,619.00	\$ 1,619.00	
TOTALS	\$ 1,291.25	\$ 1,473.49	\$ 3,007.00	\$ 3,007.00	

BUDGET COMMENTS:

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. Emergency Management serves in support of the Millis Local Emergency Planning Agency, a multi-disciplinary committee which serves to support Police, Fire and DPW in their responses to emergencies. The department also develops and maintains the Millis Comprehensive Emergency management Plan (CEMP) and works with departments to develop succession plans and continuity of operations plans.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017 Please describe your goals and initiatives for FY2017 and how these translate to expenses. Millis Emergency Management Expects that FY17 activity will be the same as in FY16. Training sessions will be attended particularly table top exercises which provide the town with real time experience in emergency response. Table top exercises are attended by Millis Emergency Management staff, Police, Fire, DPW and admin staff.	
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. Millis Emergency Management annually applies for and received grant funds from MEMA to assist with maintaining the CEMP \$2,000 Budgeted funds are for the stipend for the Emergency Management Director and the expenses are for general office supplies and training expenses.	
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

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
EMERGENCY MANAGEMENT SALARY				
SALARIES				
0129151 510100 SALARY	680.00	694.00	694.00	694-
0129151 510300 SALARIES CLERICAL	.00	.00	694.00	694-
TOTAL EMERGENCY MANAGEMENT SALARY	680.00	694.00	1,388.00	1,388-

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GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
EMERGENCY MANAGEMENT EXPENSE				
EXPENSES				
0129152 540400 SUPPLIES & EXPENSES	611.25	779.49	1,619.00	1619-
TOTAL EMERGENCY MANAGEMENT EXPENSE	611.25	779.49	1,619.00	1619-