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

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 acurate figure for FY 15 Salaries = \$1,541,683.00

TOWN OF MILLIS	I	FORM #2
	OLICE	BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY		
Please describe the overall mission or purpose o	f your depar	tment.
The mission of the Millis Police Department is to		
community with professional public safety service	es which refl	ect our commitment to excellence
in public service.		
STATEMENT OF SPENDING HIGHLIGHTS FOR	D EISCAL 2	nna
	K FISCAL 2	003
The goal of level services is the foundation of the	hudget this	year. At this time the department needs to prepare
		gram resulting from a decision by the Governor to
		1 E911 System. Without that funding mechanism the
		nd NExtGen. The impact facing the department is
a loss of \$21889.00 of funding which must be ma		it it it is a second the impact lacing the department is
la loss of \$2 1009.00 of fullding willoft flust be flia	ide up.	
FUNDING PLAN		
Please provide information regarding the user fee	es your depa	artment charges and other
revenue, other than the General Fund, through w		
7		
PERFORMANCE ACCOMPLISHMENTS	201 1121 2	
Please provide statistics and/or information regard	ding the leve	el of services, workload, efficiency,
as well as achievement measures.		
		1

^{*} Attach additional sheets as necessary

					TOWN OF							
				FY1	2 BUDGET		QUESTS					
					FORM	<i>I</i> 3						
			FY13		FY14		FY15		FY 16			
			Actual		Actual		Revised	[Department		T.A.	Finance Comm.
		Exp	enditures	Ex	penditures		Budget		Request		Recommendation	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	а		
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 & SUIPPLIES	\$	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 nev	w facility custodial services											
note b: Average His	storical Expenditure											
	TOTAL POLICE EXPENSE	\$1:	37,813.79	\$	135,310.06	\$	148,115.00	\$	166,700.00			

			TOWN OF MIL	LIS			
		F	12 BUDGET REG	QUESTS			
			FORM 3				
		FY13	FY14	FY 15	FY 16		
		Actual	Actual	Revised	Department	T.A.	Finance Comm.
GENERAL FUND		Expenditures	Expenditures	Budget	Request	Recommendation	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		\$ 45,753.00	\$ 47,875.35		
121051-510200	SALARY DEPT HEAD	\$ 120,944.97		\$ 120,000.00	\$ 136,708.00		
121051-510300	SALARY CLERICAL	\$ 21,255.40		\$ 23,576.00			
121051-510500	WAGES	\$ 819,947.22		\$ 889,736.00	\$ 958,965.70		
121051-510550	WAGES - OVERTIME	\$ 283,191.89		\$ 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		\$ 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	\$ -	\$ -		7 2,020.20		
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 budg	et figure does not include contra	ct settlement from	The second secon				
			Dept Head	\$ 14,028.00			
			Wages	\$ 68,155.00			
				\$ 82,183.00			
				\$ 1,541,683.00			

TOWN OF MILLIS		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING I	DETAIL
DEPARTMENT: F	OLICE	BUDGET#	
CODE	DESCRIPTION	*	BUDGET REQUEST
520200	MAINTENANCE CONTRACTS Records Management System Software \$11,00 Copier \$2750, LEAPS \$ 750, Mission Manager Plymouth County Collective Bid \$300 Radar Re	\$1125, IT Hardware \$ 1200 +++	\$25,000.0
520310	MEDICAL COSTS Exams, Physicians, Office Visits, Prescriptions		\$4,000.0
520320	TUITION/TRAINING In-Service Training Fees, Recertification Fees, Professional Development, Seminars	MPI Classes, Training Manuals	\$14,000.0
52032	ACADEMY REIMBURSEMENT Officer completed police academy 5/9/11: due	reimbursement after 5 yrs.	\$3,100.0
52080	FACILITY CUSTODIAL SERVICES Janitorial Services		\$10,000.0
54010	PRINTING		\$730.0
54040	SUPPLIES & EXPENSES Office Supplies - paper, toner, cleaning supplie	es, ammunitions	\$10,000.0
54043	Telephone Verizon radio and telephone lines		\$17,000.0
54045	Postage		\$300.0
54070	DUES & SUBSCRIPTIONS IACP \$120 , MCOPA \$750, Norfolk County Chiefs \$300, Norfolk Chief	Metrolec \$3500, SSPI \$1000	\$7,570.0
54071	MEETINGS MPI Seminars, Conferences		\$500.0
54080	Protective equipment, clothing uniforms,		\$9,500.0
54085	Repair and upgrade computer equipment and maintenance, range supplies	peripherals, firearms	\$9,500.0
54086	VEHICLE REPAIRS & SUPPLIES Tires, Replacement Parts, non-warranty repair	s, General Maintenance	\$14,500.0
54087	FUEL Gasoline/oil		\$41,000.0
			\$166,700.0

TOWN OF MIL	LIS 2016 BUDGET	FORM #	5 EQUIPMEN	T DETAIL	
DEPARTMENT				a a a a a a a a a a a a a a a a a a a 	
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2015 Ford Pursuit SUV 2007 Crown Vic marked cruiser	1		\$37,000.00	\$37,000.00
				,	
					\$37,000.00

TOWN OF MILLIS											
FISCAL YEAR 15 F	POLICE BUDGET			PERSO	NNEL SU	JMMARY	FORM 6				
1	2	3	4	5	6	7	8	9	10	11	12
		CURRENT TOTAL	HRS/			ANNIV	ANNUAL SALARY	BASE	OTHER	LON-	TOTAL
NAME	POSITION-PAY ITEM	ANNUAL SALARY	WEEK	GRADE	STEP	DATE	# WKS/YR/HRS @ SAL	SALARY	PAY	GEVITY	SALARY
Edison, K	Chief	\$120,000.00	40					\$136,708.00			\$136,708.00
С											\$136,708.00
Leavitt, T	Admin Assist	\$20,706.40	20	6		4/28	(461.80 x 43) (472.00 x 10)	\$24,577.40			\$24,577.40
									- A	\$300.00	\$300.00
											\$24,877.40
Dwyer, W	Sergeant	\$93,925.00	40		7		1432.80 x 53	\$75,938.40		\$1,230.00	\$77,168.40
	Education		20%						\$15,187.68		\$15,187.68
	ЕМТ								\$1,248.00		\$1,248.00
	Holiday Pay		12						\$4,205.82		\$4,205.82
С											\$97,809.90
Soffayer, C	Sergeant	\$84,669.00	40		1 2		(13x1250.80) + (40 x 1299.20)	\$68,228.40		\$990.00	\$69,218.40
	Education		20%					4.4	\$13,645.68		\$13,645.68
	Holiday Pay		12						\$3,778.80		\$3,778.80
	Night Differential		5%						\$4,093.70		\$4,093.70
С											\$90,736.59

		21							
¥1					FORM 6				
Maxant, K	Sergeant	\$84,669.00	40	1 2	(13x1250.80) + (40 x 1299.20)	\$68,228.40		\$990.00	\$69,218.40
	Education		20%				\$13,645.68		\$13,645.68
	Holiday Pay		12				\$3,778.80		\$3,778.80
	Night Differential		5%				\$4,093.70		\$4,093.70
									\$90,736.59
Meleski, N	Sergeant	\$84,669.00	40	1 2	(13x1250.80) + (40 x 1299.20)	\$68,228.40		\$850.00	\$69,078.40
	Holiday		12				\$3,149.00		\$3,149.00
	Night Differential		5%				\$3,411.42		\$3,411.42
С									\$75,638.82
								The second secon	
Dixon, R	Patrolman	\$68,500.00	40	6	1230.00 x 53	\$65,190.00		\$1,025.00	\$66,215.00
	Holiday Pay		12				\$3,008.77		\$3,008.77
	Firearms Instructor								\$0.00
	Night differential		2.5%				\$1,629.75		\$1,629.75
С									\$70,853.52

					FORM 6	14/4			
Opanasets, P	Patrolman	\$67,952.00	40	6	1230.00 x 53	\$65,190.00		\$1,025.00	\$66,215.00
	Holiday Pay		12				\$3,008.77		\$3,008.77
	EMT						\$1,040.00		\$1,040.00
	Prosecutor						\$500.00		\$500.00
С									\$70,763.77
							16-24		
Tiberi, D	Detective	\$86,432.25	40	6	1230.00 x 53	\$65,190.00		\$1,281.25	\$66,471.25
	Education		25%				\$16,297.50		\$16,297.50
	Holiday	*	12				\$3,760.96		\$3,760.96
	ID Officer Stipend						\$325.00		\$325.00
	Detective Stipend						\$1,250.00		\$1,250.00
	Night Differential		2%				\$1,629.75		\$1,629.75
С									\$89,734.46
Smith, P	Patrolman	\$69,568.00	40	6	1230.00 x 53	\$65,190.00		\$1,025.00	\$66,215.00
	Holiday Pay		12				\$3,008.77		\$3,008.77
	Night Differential		5%				\$3,259.50		\$3,259.50
С									\$72,483.27

					500110				
Maraggio, R	Patrolman	\$66,732.00	40	6	FORM 6 1230.00 x 53	\$65,190.00		\$1,025.00	\$66,215.00
	Holiday Pay		12				\$3,008.77		\$3,008.77
	M/C Stipend						\$300.00		\$300.00
С	Firearms Licensing						\$500.00		\$500.00
									\$70,023.77
Adams. P	Patrolman	\$74,801.00	40	6	1230.00 x 53	\$65,190.00		\$1,127.50	\$66,317.50
	Education		10%				\$6,519.00		\$6,519.00
	Holiday		12				\$3,309.65		\$3,309.65
	Night Differential	-:	2.5%				\$1,792.73		\$1,792.73
С	Firearms Licensing						\$500.00		\$500.00
									\$78,438.87
	,								
Shearns. J	Patrolman	\$81,601.00	40	6	1230.00 x 53	\$65,190.00		\$1,230.00	\$66,420.00
	Education		20%				\$13,038.00		\$13,038.00
	Holiday		12				\$3,610.52		\$3,610.52
	Night Differential		2.5%				\$1,955.70		\$1,955.70
	Detective Stipend						\$500.00		\$500.00
									\$85,524.22

								64.00 1 YE		
					-	FORM 6				
Bickford. D	Patrolman	\$63,591.00	40	3 4	5/9	(44 x 1138.00)+ (9 x 1172.00)	\$60,620.00		\$300.00	\$60,920.00
	Holiday		12					\$2,797.85		\$2,797.85
*	Night Differential		5%					\$3,031.00		\$3,031.00
С										\$66,748.85
Volpicelli, C	Patrolman	\$57,100.20	40	1 2	8/29	(8 x 1000.80) (45 x 1032.70)	\$54,477.90			\$54,477.90
	Holiday		12					\$2,514.36		\$2,514.36
	Night Differential		5%					\$2,723.90		\$2,723.90
	ЕМТ							\$1,040.00		\$1,040.00
С										\$60,756.16
Perciaccante	Patrolman	\$52,923.64	40	1 2	2/22	(34 x 1000.80) (19 x 1032.70)	\$53,648.50			\$53,648.50
	Holiday		12					\$2,476.08		\$2,476.08
	Night Differential		5%					\$2,682.43		\$2,682.43
-										\$58,807.01
TBD Officer	Patrolman		40	1 2	5/22	(46 x 1000.80) (7 x 1032.70)	\$53,265.70			\$53,265.70
Myers Replacement	Holiday		12					\$2,458.42		\$2,458.42
	Night Differential		5%					\$2,663.29		\$2,663.29
										\$58,387.40

		\$1,299,028.60						(\$1,299,028.60)
	Clerical	\$24,577.40						
	Dept. Head	\$136,708.00				\$166,378.75		
	sub totals	\$1,137,743.20	11	120251.10				
SUBTOTAL/TOTAL					\$1,120,251.10	\$166,378.75	\$12,398.75	\$1,299,028.60
	Longevity	\$12,398.75						10000000000000000000000000000000000000
	Wages	\$958,965.70						
	Stipends	\$7,203.00						
-	Night Differential	\$32,966.86						
	Holiday	\$47,875.35						
	Education	\$78,333.54						
Sub Totals			TOKWO					
			FORM 6					

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET REQUESTS
DEPARTMENT: POLICE	
DIVISION: REQUEST PRIORITY #: 1	
PROJECT TITLE: Cruiser Vehicle Replan	cement
LOCATION: JUSTIFICATION FOR PROJECT:	
	er with one 2015 Ford Utility Interceptor Police Cruiser. s as of November 2014, the vehicle is the oldest and highest
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:	
A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION	4.07.000.00
E. EQUIPMENT TOTAL	\$ 37,000.00 \$ 37,000.00
ARE THERE ANY FORMS OF REIMBURSE	MENT FOR THE PROJECT?
IS THE PROJECT REVENUE PRODUCING, THAN TAXATION, FUND THE PROJECT?	OR MAY OTHER FORMS OF REVENUE, OTHER
EXPECTED ANNUAL OPERATION & MAINT	ENANCE COSTS
WILL THE PROJECT REMOVE PROPERTY	FROM THE TAX LIST?

TOWN OF MILLIS	FORM #0	
FISCAL YEAR 2016 BUDGET	FORM #8 SERVICE RESTORATION	
LOCAL TEAR 2010 BODGET	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.		
-		
W		
-		
COST: \$21,889.00		
\$21,000.00		
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:		
EN EUTED ANTONE OF ENATION & MAINTENANCE COSTS.		