TOWN OF MILL FISCAL YEAR 2			FORM #1 DEPARTMENT SUMMARY						
DEPARTMENT:	POLICE								
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD				
SALARIES	\$1,367,528.11	\$1,392,171.50	\$1,473,317.00	\$1,480,240.00					
EXPENSES	\$121,956.57	\$134,914.00	\$148,115.00	\$148,250.00					
TOTALS	\$1,489,484.68	\$1,527,085.50	\$1,621,432.00	\$1,628,490.00					

BUDGET COMMENTS:

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2015 POLICE BUDGET	BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY	
Please describe the overall mission or purpose of your depa	rtment.
The mission of the Millis Police Department is to maximize a community with professional public safety services which refin public service.	all available resources to provide the flect our commitment to excellence
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2	2013
We need to address the capital needs of the depatment as it	relates to vehicle fleet replacement schedule. As
you may recall in FY14 the Department did not purchase any replace two aging marked police criusers, both 2007, and bo in wear and tear due to idle time and the type of driving that i	new vehicles. Consequently, we are looking to th with approximatelt 100K miles, and almost double
FUNDING PLAN	
Please provide information regarding the user fees your deparement, other than the General Fund, through which your de	artment charges and other epartment is funded.
PERFORMANCE ACCOMPLISHMENTS	
Please provide statistics and/or information regarding the level as well as achievement measures.	el of services, workload, efficiency,
Attach additional sheets as necessary	
MURCU MUMINIMU KINAPE DE DOCOCOMI	

			TOWN OF	MILLIS	3				
		F	Y12 BUDGET F	REQUI	ESTS				··· · · · · · · · · · · · · · · · · ·
			FORM	3					
		FY12		FY13		FY14		FY15	
		Actua	Expenditures	Actual	Expenditures	Revise	d Budget	Departm	ent Request
GENERAL FUND									
POLICE SALARY				 				<u>-</u>	
SALARIES				i I :				ļ <u> </u>	
121051-510140	EDUCATION INCENTIVE	\$	75,195.28	\$	77,185.37	\$	77,780.00	\$	77,781.00
121051-510141	HOLIDAY PAY	\$	38,753.28	\$	42,616.36	\$	44,944.00	\$	45,753.00
121051-510200	SALARY DEPT HEAD	\$	56,788.15	\$	120,000.00	\$	120,000.00	\$	120,000.00
121051-510300	SALARY CLERICAL	\$	22,103.26	\$	20,706.40	\$	21,728.00	\$	23,576.00
121051-510500	WAGES	\$	838,897.29	\$	852,738.06	\$	904,852.00	\$	910,236.00
121051-510550	WAGES - OVERTIME	\$	210,452.34	\$	139,463.19	\$	142,501.00	\$	142,500.00
121051-510552	WAGES - TRAINING	\$	21,153.80	\$	22,283.23	\$	42,500.00	\$	42,500.00
121051-510554	WAGES - SCHOOL TRAFFIC	\$	35,368.97	\$	36,293.60	\$	35,650.00	\$	37,036.00
121051-510556	WAGES - LOCK-UP	\$	696.06	\$	2,000.00	\$	1,500.00	\$	1,500.00
121051-510557	NIGHT DIFFERENTIAL	\$	23,363.40	\$	29,419.04	\$	32,453.00	\$	31,098.00
121051-510558	OFFICE IN CHARGE	\$	3,365.00	\$	5,355.00	\$	2,250.00	\$	2,250.00
121051-510563	WAGES - CUSTODIAL	\$	-	\$	-	\$	•	\$	-
121051-510600	LONGEVITY	\$	10,336.26	\$	10,611.25	\$	10,623.00	\$	10,623.00
121051-510700	STIPENDS	\$	6,956.50	\$	11,000.00	\$	9,636.00		8,487.00
121051-510710	CLOTHING/OFFICERS	\$	23,547.81	\$	21,000.00	\$	25,400.00	\$	25,400.00
121051-510720	CLOTHING/TRAFFIC	\$	550.71	\$	1,500.00	\$	1,500.00	\$	1,500.00
121051-510900	SICK LEAVE BUY BACK	\$		\$		\$		\$	
	TOTAL POLICE SALARY	s	1,367,528.11	S	1,392,171.50	\$	1,473,317.00	- S	1,480,240.00

			TO	WN C	F MILLIS	1		<u> </u>	· · · · · · · · · · · · · · · · · · ·	ή	·····
			FY12 BU	JDGE	T REQUESTS	•	 	 -		<u>+</u>	
		+		FO	RM 3	1				 	
		:		1		-4 · !					
****	1		FY11		FY12		FY13	FY14		FY15	
. <u>.</u>	: 	Actu	ial Expenditures	Acti	ual Expenditures	R	evised Budget	Revise	ed Budget	d	tment Request
GENERAL FUND		-		Ĭ 				÷			
POLICE EXPENSE							<u></u>	: :		I.	
EXPENSES				! !						 	
121052-520200	MAINTENANCE CONTRACTS	\$	16,723.77	\$	15,503.51	\$	20,437.00	. \$	21,500.00	•	22,000.00
121052-520310	MEDICAL COSTS	\$	2,790.11			\$	2,200.00	\$	2,200.00	4	4,000.00
121052-520320	TUITION/TRAINING	\$	6,652.11	\$	2,190.91	\$	12,000.00	_ <u>-</u>	12,000.00	<u></u>	12,000.00
121052-520321	ACADEMY REIMBURSEMENT	\$	- · · · · · · · · · · · · · · · · · · ·	\$	2,500.00	\$		_ `	12,000.00	<u>.</u>	12,000.00
121052-520805	FACILITY CUSTODIAN	\$	5,334.75	\$	5,439.69	\$	5,270.00	\$	6,865.00	⊥_Ψ ∶ e c	7,500.00
121052-540012	L.E.T.N.	\$	-	\$	···· · · · · · · · · · · · · · · · · ·	\$			0,000.00	Ψ C	7,500.00
121052-540100	PRINTING	\$	769.00	\$	924.00	\$	1,500.00	\$	1,500.00	e e	1,500.00
121052-540400	SUPPLIES & EXPENSES	\$	11,221.56	\$	12,530.47		9,500.00	\$	10,000.00		10,000.00
121052-540430	TELEHPONE	\$	9,464.81	\$	8,523.48		12,200.00	\$	12,500.00		12,500.00
121052-540450	POSTAGE	\$	682.28	\$	435.96	\$	1,200.00	\$	1,200.00	\$	1,200.00
121052-540490	SPECIAL EXPENDITURES	\$	-	\$	-	\$				\$	1,200.00
121052-540700	DUES & SUBSCRIPTIONS	\$	5,037.00	\$	5,370.00	\$	5,107.00	\$	5,250.00	\$	6,450.00
121052-540710	MEETINGS	\$	1,097.76	\$	740.00	\$	1,500.00		1,500.00	-	1,500.00
121052-540800	EQUIPMENT	\$	3,819.92	\$	7,640.62	\$	4,000.00	_ _ *	9,500.00	\$	5,500.00
121052-540850	EQUIP REPAIRS & SUIPPLIES	\$	3,190.80	\$	· 	\$	8,000.00		9,500.00	Ψ .\$	9,500.00
121052-540860	VEHICLE REPAIRS/SUPPLIES	\$	13,771.31	\$		\$	14,000.00	\$	14,700.00	L. I	14,700.00
121052-540870	GASOLINE/OIL	\$	32,034.86	\$	40,836.81	\$	38,000.00		39,900.00	\$	39,900.00
	TOTAL POLICE EXPENSE	\$	112,590.04	\$	121,956.57		134,914.00	\$	148,115.00	\$	148,250.00

TOWN OF MI FISCAL YEAR	R 2015 BUDGET	FORM #4 - EXPENSE JUSTIFICATION & SUPPOR	TING DETAIL
DEPARTMEN	T: POLICE	BUDGET #	
CODE	DESCRIPTION		BUDGET REQUEST
520	D200 MAINTENANCE CONTRACTS Records Management System Softwar Copier, LEAPS	are , Communications,	\$22,000.00
520	MEDICAL COSTS Exams, Physicians, Office Visits, Pre-	scriptions	\$4,000.00
520	7320 TUITION/TRAINING In-Service Training Fees, Recertificat Professional Development, Seminars		\$12,000.00
520	9805 FACILITY CUSTODIAL SERVICES Janitorial Services		\$7,500.00
540	PRINTING		\$1,500.00
540	Office Supplies - paper, toner, cleaning	ng supplies, ammunitions	\$10,000.00
540	Telephone Verizon radio and telephone lines		\$12,500.00
540	450 Postage		\$1,200.00
540	700 DUES & SUBSCRIPTIONS IACP, MCOPA, Norfolk County Chiefs	s, Metrolec, Regional Training, SSPI	\$6,450.00
540	710 MEETINGS MPI Seminars, Conferences		\$1,500.00
540	800 EQUIPMENT Protective equipment, clothing uniform	ns,	\$5,500.00
540	850 EQUIPMENT REPAIRS & SUPPLIES Repair and upgrade computer equipm maintenance, range supplies		\$9,500.00
540	860 VEHICLE REPAIRS & SUPPLIES Tires, Replacement Parts, non-warrar	nty repairs, General Maintenance	\$14,700.00
540	FUEL Gasoline/oil		\$39,900.00
			\$148,250.00

TOWN OF	MILLIS EAR 2015 BUDGET	FORM#	5 EQUIPMEN	T DETAIL	
DEPARTM	ENT: POLICE	# OF	VALUE OF	NEW OR	BUDGET
CODE	DESCRIPTION	UNITS	TRADE	REPLACE	REQUEST
	2014 Ford Pursuit SUV	1		\$36,575.00	\$36,575.00
	2007 Crown Vic marked cruiser				
	2014 Ford Pursuit SUV 2007 Ford Expedition 4WD	1		\$36,575.00	\$36,575.00
	2014 Admin Police Vehicle	1		\$31,000.00	\$31,000.00
	2008 Taurus unmarked cruiser				
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FISCAL YEAR 1	5 POLICE BUDGET			PERSO	NNEL SU	MMARY F	ORM 6				
1	2	3	4	5	6	7	8	9	10	11	12
		CURRENT TOTAL	HRS/			ANNIV	ANNUAL SALARY	BASE	OTHER	FLON-	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					\$120,000.00			\$120,000.0
											\$120,000 (
Leavitt, T	Admin Assist	\$20,706.40	20	6		4/28	451.60 x 43	\$19,419.00			\$19,419.0
							461.80 x 9	\$4,157,00			\$4,157.0
											\$23,576.0
											aling e r of the latest of the
Dwyer, W	Sgt	\$88,113.68	40				1323.58 x 52	\$68,828.00	e e	\$990,00	\$69,818.0
	Education	\$13,697.32	20%				264.72 x 52		\$13,768.00		\$13,768.0
	EMT	\$1,147.20							\$1,147.20		\$1,147
	Holiday Pay	\$3,793.08	12				322.07 x 52	61 (2.00) 10 (2.00)	\$3,865.00		\$3,865,0
											\$88,598.2
· · · · · · · · · · · · · · · · · · ·											
Quinn, T	Sgt	\$83,465.06	40				1323058 x 52	\$68,828.00	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	. \$908.00	\$69,736.0
	Education	\$6,848.40	10%					andress in the	\$6,883.00	1665 1665	\$6,883.0
	Holiday Pay	\$3,476.04	12				291.28 x 52	1 (2) (2) (3) (3) (3) (3) (3) (3) (3) (3) (3) (3	\$3,596,00		\$3,596.0
	Night Differential	\$3,765.84	5%				72.81 x 52%		\$3,786.00		\$3,786.0
			<u> </u>								\$84,001.0
]				35.25 5.36	

				ORM 6				
Myers, L	Sgt	\$71,016.20	40	1285.69 x 52	\$66,856.00		\$825.00	\$67,681.00
	Holiday Pay	\$3,010.32	12	257.14 x 12		\$3,086.00		\$3,086.00
	Night Differential	\$1,956.76	2.5%	32.16 x 52		\$1,672.00		\$1,672.00
								\$72,439.00
								\$72,439.00
New Sgt Position	Sgt		40	1178.96 x 52	\$61,306.00		\$990.00	\$62,296.00
	Education		20%	235.79 x 52		\$12,262.00		\$12,262.00
	Holiday		12	283 x 12		\$3,396.00		\$3,396.00
	Night Differential		5%	70.75 x 52		\$3,679.00		\$3,679.00
	EMT					\$1,147.20		\$1,147.20
	M/C Stipend					\$360.00		\$360.00
								\$83,140.20
Dixon, R	Patrolman	\$65,876.16	40	1159.18 x 52	\$60,278.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12	231.85 x 12		\$2,782.00		\$2,782.00
	Firearms Instructor	\$500.00				\$500.00		\$500.00
	Night differential	\$1,507.03	2.5%	28.98 x 52		\$1,507.00		\$1,507.00
								\$65,892.00

		I		Car A. J. Section in Proceedings	Asian variance and control	11 - 12 - 14 - 14 - 14 - 14 - 14 - 14 -	
			TORM 6	11.00			7 3 35-an 4
			ONINO		Selection of	and the second	at Aurentin
Patrolman	\$65,876.16	40	1159.18 x 52	\$60,278.00	lings (Parti	\$825.00	\$61,103.00
Holiday Pay	\$2,768.40	12	231.85 x 12		\$2,782.00	e epolitic de la	\$2,782.00
EMT	\$1,147.23			\$174 \$174	\$1,147.20		\$1,147.20
Prosecutor	\$500.00						\$500.00
							\$85,532.20
Detective	\$83,298.48	40	1159.18 x 52	\$60,278.00		\$1,032,00	\$61,31 0.00
Education	\$14,995.00	25%	289.81 x 52	1563	\$15,071.00	en e	\$45,071.00
Holiday	\$3,460.56	12	289.91 x 12		\$3,478.00		\$3,478.00
ID Officer Stipend	\$325.00			Julia Tra	\$325.00	e e e e e e e e e e e e e e e e e e e	\$325.00
Detective Stipend	\$1,250.00		255.04 x 12		\$3,061.00		\$3,061,00
Night Differential	\$2,249.52	2%	43.48 x 52		\$2,261.00		\$2,261.00
				And the second second		e e Segona k	\$85,506,00
Patrolman	\$66,576.32	40	1159.18 x 52	\$60,278.00	eg e e e	5825.00	\$61,103.00
Holiday Pay	\$2,768.40	12	231.85 x 12		\$2,782.00		\$2,782.00
Night Differential	\$3,000.40	5%		Constitute of the			\$3,014.00
						er en factor e e	\$56,899.00
						ACLES CONTRACTOR	(4) 3
	EMT Prosecutor Detective Education Holiday ID Officer Stipend Detective Stipend Night Differential Patrolman Holiday Pay	Holiday Pay	Holiday Pay \$2,768.40 12	Holiday Pay \$2,768.40 12 231.85 x 12 EMT \$1,147.23 Prosecutor \$500.00 Detective \$83,298.48 40 1159.18 x 52 Education \$14,995.00 25% 289.81 x 52 Holiday \$3,460.56 12 289.91 x 12 ID Officer Stipend \$325.00 Detective Stipend \$1,250.00 25% 43.48 x 52 Patrolman \$66,576.32 40 1159.18 x 52 Holiday Pay \$2,768.40 12 231.85 x 12	Patrolman \$65,876.16 40 1159.18 x 52 850,278,80 Holiday Pay \$2,768.40 12 231.85 x 12 EMT \$1,147.23 Prosecutor \$500.00 Detective \$83,298.48 40 1159.18 x 52 360,278,20 Education \$14,995.00 25% 289.81 x 52 ID Officer Stipend \$325.00 Detective Stipend \$1,250.00 Detective Stipend \$1,250.00 Patrolman \$66,576.32 40 1159.18 x 52 380,278,30 Patrolman \$66,576.32 40 1159.18 x 52 380,278,30 Holiday Pay \$2,768.40 12 231.85 x 12 Night Differential \$3,000.40 5% 58.97 x 52	Patrolman \$65,876.16 40 1159.18 x 52 \$66,275.30 Holiday Pay \$2,768.40 12 231.85 x 12 \$2,762.00 EMT \$1,147.23 \$2,762.00 \$3500.	Patrolman \$65,876.16 40 1159.18 x 52 \$62,78.40 \$22,500 Holiday Pay \$2,768.40 12 231.85 x 12 \$3,762.00 \$3,762.00 EMT \$1,147.23 \$1,147.20 \$51,147.20 \$500.00

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				FORM 6				
Manageria D	Patrolman	fc2 226 00	40	1159.18 x 5/	2 \$60,278.06		east na	
Maraggio, R	Patrolman	\$63,336.00	40	1 139.16 X 3/	2 300,276.00		\$825.00	\$61,103.00
	Holiday Pay	\$2,768.40	12	231.85 x 12	2	\$2,782.00		\$2,782.00
	M/C Stipend	\$300.00				\$300.00	4 2 4 4 5	\$300.00
								\$64,185,00
						di di es		Commission Commission
		674 040 47	40	4450.40 v. 5	446.446.64	Total Section	100	
Adams. P	Patrolman	\$71,913.17	40	1159.18 x 5			\$908.00	\$61,186,00
	Education	\$5,998.25	10%	115.92 x 5	2	\$6,028.00		\$6,028.00
	Holiday	\$3,045.26	12	255.02 x 1	2	\$3,061.00		\$3,061.00
	Night Differential	\$1,979.64	2.5%	31.89 x 5	2 2 2 2 2	\$1,658.00	9400 (1930) 14400 (1930)	\$1,658,00
								\$71,933.00
					111		i Arrain	tion of the second
					h A	Property and	4.4	
Shearns. J	Patrolman	\$78,240.16	40	1159.18 x 5	2 \$60,278.00		\$870.00	\$81,148.00
	Education	\$11,996.50	20%	231.84 x 5	2	\$12,056.00		\$12,058.60
	Holiday	\$3,322.10	12	278.21 x 1	2	\$3,339.00		\$3,339.00
	Night Differential	\$2,159.04	2.5%	1/2(5%)) 	\$1,809.00	erens de la	\$1,809.00
					1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1			\$78,352,00
					3631	en e		
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Soffayer, C						(4.62)		
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				FORM 6		19 mg - 19 mg	7 July 19 19 19	art, di girşîrekte biştî
Meleski, N	Patrolman	\$64,266.30	40	(1126.21X35) (1159.18x17)	\$59,124.00		\$400.00	\$59,524.00
	Holiday	\$2,689.08	12	(225.25x10) (231.18x2)	Agric () and a social	\$2,715.00		\$2,715.00
	Night Differential	\$2,913.04	5%	(56.33x35) (57.96x17)		\$2,957.00		\$2,957.00
								\$65,196.00
Maxant, K	Patrolman	\$77,441.00	40	1126.21 x 52	\$58,563.00		\$400.00	\$56,963.00
	Education	\$11,546.00	20%	225.23 x 52		s \$11,713.00		\$11,713.00
	Holiday	\$3,197.00	12	271 x 12		\$3,252.00		\$3,252.80
	Night Differential	\$3,464.00	5%	67.58 x 52	2	\$ 3,514.00		\$3,514.00
								\$77,442.00
Bickford. D	Patrolman	\$55,799.26	40	1071.82 x 52	\$55,735.00		18.4	\$55,785.00
	Holiday	\$2,197.32	12	214.37 x 12	2	\$2,573.00	e de la companya de l	\$2,573,00
	Night Differential	\$2,500.20	5%	53.60 x 5.	2	\$2,788.00		\$2,786.00
					a sa			\$61,098,00
							an english	
New Officer	TBD Patrolman		40	943.25 x 5	2 \$49,050,00		Prof. for Deach	\$49,050.00
	Holiday		12	188.65 x 1	2	\$2,284.00		\$2,264.06
	Night Differential		5%	47.16 x 5	2	\$2,453.00		\$2,455,00
						which is the same		ar year oo oo oo oo ahaa ahaa ahaa Aaraa
					1			\$53,767.00

		\$1,227,554.60	 				
	Clerical	\$23,576.00					
	Dept. Head	\$120,000.00					\$1,221,004.01
	sub totals	\$1,083,978.60			200,3:00		\$1,227,554.6
SUBTOTAL/TOTAL					163,119.60	\$10.622.00	\$1,173,787.60
	Longevity	\$10,623.00					
	Wages	\$910,236.00				1997	
	Stipends	\$8,487.60					
	Night Differential	\$31,098.00		The Control of the Co			in Library is
	Holiday	\$45,753.00					
	Education	\$77,781.00			To a second		
Sub Totals			J Sittle O				
	 			Sec. L.	1933		

TOWN OF MILLIS FORM 6 FISCAL YEAR 2015 SCHOOL TRAFFIC BUDGET PERSONNEL SUMMARY											
1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/YR/HRS @ SAL	BASE SALARY	ÓTHER Pay	LON- GEVITY	TOTAL SALARY
Schulz, L	Crossing Guard	\$8,575.00	12.5		······································		218.63 x 40	\$8,746,00		9 \$ 16 k	\$8,746.00
	step 2										
Pittman, R	Crossing Guard	\$9,280.00	12.5				235.75 x 40	\$9,430.00			\$9,430.00
Coveney, M	Crossing Guard	\$8,600.00	12.5				235.75 x 40	\$9,430.90			\$9,490.00
	increase from step 2-3							d we	2 20.0%		
					·			Section State			
Maguire, S	Crossing Guard	\$8,600.00	12.5				235.75 x 40	\$9,430.00			
	increase from step 2-3	\$5,000.00	12.0				233.73 % 40	**************************************			\$9,430,00
	morouse nom step 2-3			-							and the second
			_							1	
								1			
									(B. S. S.		
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								(1)			- 16
SUBTOTAL/TOTAL								\$37,036.00	\$0.00	\$0.00	\$37,036.00

TOWN OF MILLIS	TODIS 47
FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: POLICE DIVISION: REQUEST PRIORITY #:	
PROJECT TITLE: CRUISER REPLACEMEN	т
LOCATION: JUSTIFICATION FOR PROJECT (please atta	ach copies of reports, master plans, or supporting documentation)
Replace three vehicles C42 a 2007 Crown Vic with projec C48 a 2007 Ford Expedition projec C47 a 2008 Taurus with projected	ected 105000 miles
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT	\$ 104,150.00 \$ 104,150.00
TOTAL ARE THERE ANY FORMS OF REIMBURSE	
IS THE PROJECT REVENUE PRODUCING, THAN TAXATION, FUND THE PROJECT?	OR MAY OTHER FORMS OF REVENUE, OTHER
Trade in or resale value of replaced vehicles	0
EXPECTED ANNUAL OPERATION & MAINT	TENANCE COSTS
WILL THE PROJECT REMOVE PROPERTY	FROM THE TAX LIST?

FORM 8

TOWN OF MILLIS	FORM #8
FISCAL YEAR 2015 BUDGET	SERVICE RESTORATION
DEPARTMENT: POLICE	
REQUEST PRIORITY #:1	
SERVICE TO BE RESTORED:	
COST:	
EXPECTED ANNUAL OPERATIO	N & MAINTENANCE COSTS:
	1

Current FY14 PD Budget Status WAGES

	Budgeted \$	Expended \$	Remaining \$	% Expended
WAGES	\$ 904,852.00	\$ 326,268.00	\$ 578,584.00	36%
OT WAGES	\$ 142,501.00	\$ 119,128.00	\$ 23,373.00	84%
TRAINING WAGES	\$ 42,500.00	\$ -	\$ 42,500.00	0%
LOCKUP WAGES	\$ 1,500.00	\$ 83.00	\$ 1,417.00	6%
INSURANCE REIMBURSEMENT	\$ 47,000.00	\$ -	\$ 47,000.00	0%
E911 SUPPORT & INCENTIVE GRANT	\$ 22,000.00	\$ -	\$ 22,000.00	0%
TOTALS	\$ 1,160,353.00	\$ 445,479.00	\$ 714,874.00	38%

\$ 714,874.00