

<b>TOWN OF MILLIS FISCAL YEAR 2015 BUDGET</b>			<b>FORM #1 DEPARTMENT SUMMARY</b>		
<b>DEPARTMENT: POLICE</b>					
	<b>FY12 ACTUAL</b>	<b>FY13 ACTUAL</b>	<b>FY14 BUDGET</b>	<b>FY15 REQUEST</b>	<b>TA RECMD</b>
<b>SALARIES</b>	<b>\$1,367,528.11</b>	<b>\$1,392,171.50</b>	<b>\$1,473,317.00</b>	<b>\$1,480,240.00</b>	
<b>EXPENSES</b>	<b>\$121,956.57</b>	<b>\$134,914.00</b>	<b>\$148,115.00</b>	<b>\$148,250.00</b>	
<b>TOTALS</b>	<b>\$1,489,484.68</b>	<b>\$1,527,085.50</b>	<b>\$1,621,432.00</b>	<b>\$1,628,490.00</b>	
<b>BUDGET COMMENTS:</b>					

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 POLICE BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> 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.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013</b> We need to address the capital needs of the department as it relates to vehicle fleet replacement schedule. As you may recall in FY14 the Department did not purchase any new vehicles. Consequently, we are looking to replace two aging marked police cruisers, both 2007, and both with approximately 100K 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.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> 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**

		<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
		<b>Actual Expenditures</b>	<b>Actual Expenditures</b>	<b>Revised Budget</b>	<b>Department Request</b>
<b>GENERAL FUND</b>					
<b>POLICE SALARY</b>					
<b>SALARIES</b>					
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	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL POLICE SALARY</b>	<b>\$ 1,367,528.11</b>	<b>\$ 1,392,171.50</b>	<b>\$ 1,473,317.00</b>	<b>\$ 1,480,240.00</b>

		TOWN OF MILLIS FY12 BUDGET REQUESTS FORM 3					
		FY11	FY12	FY13	FY14	FY15	
		Actual Expenditures	Actual Expenditures	Revised Budget	Revised Budget	Department Request	
GENERAL FUND							
POLICE EXPENSE							
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	\$ 4,000.00	
121052-520320	TUITION/TRAINING	\$ 6,652.11	\$ 2,190.91	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
121052-520321	ACADEMY REIMBURSEMENT	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	
121052-520805	FACILITY CUSTODIAN	\$ 5,334.75	\$ 5,439.69	\$ 5,270.00	\$ 6,865.00	\$ 7,500.00	
121052-540012	L.E.T.N.	\$ -	\$ -	\$ -	\$ -	\$ -	
121052-540100	PRINTING	\$ 769.00	\$ 924.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
121052-540400	SUPPLIES & EXPENSES	\$ 11,221.56	\$ 12,530.47	\$ 9,500.00	\$ 10,000.00	\$ 10,000.00	
121052-540430	TELEPHONE	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	
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 & SUPPLIES	\$ 3,190.80	\$ 3,405.18	\$ 8,000.00	\$ 9,500.00	\$ 9,500.00	
121052-540860	VEHICLE REPAIRS/SUPPLIES	\$ 13,771.31	\$ 15,915.94	\$ 14,000.00	\$ 14,700.00	\$ 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 MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: POLICE		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
520200	<b>MAINTENANCE CONTRACTS</b> Records Management System Software , Communications, Copier, LEAPS	\$22,000.00
520310	<b>MEDICAL COSTS</b> Exams, Physicians, Office Visits, Prescriptions	\$4,000.00
520320	<b>TUITION/TRAINING</b> In-Service Training Fees, Recertification Fees, MPI Classes, Professional Development, Seminars	\$12,000.00
520805	<b>FACILITY CUSTODIAL SERVICES</b> Janitorial Services	\$7,500.00
540100	<b>PRINTING</b>	\$1,500.00
540400	<b>SUPPLIES &amp; EXPENSES</b> Office Supplies - paper, toner, cleaning supplies, ammunitions	\$10,000.00
540430	<b>Telephone</b> Verizon radio and telephone lines	\$12,500.00
540450	<b>Postage</b>	\$1,200.00
540700	<b>DUES &amp; SUBSCRIPTIONS</b> IACP, MCOPA, Norfolk County Chiefs, Metrolec, Regional Training, SSPI	\$6,450.00
540710	<b>MEETINGS</b> MPI Seminars, Conferences	\$1,500.00
540800	<b>EQUIPMENT</b> Protective equipment, clothing uniforms,	\$5,500.00
540850	<b>EQUIPMENT REPAIRS &amp; SUPPLIES</b> Repair and upgrade computer equipment and peripherals, firearms maintenance, range supplies	\$9,500.00
540860	<b>VEHICLE REPAIRS &amp; SUPPLIES</b> Tires, Replacement Parts, non-warranty repairs, General Maintenance	\$14,700.00
540870	<b>FUEL</b> Gasoline/oil	\$39,900.00
		<b>\$148,250.00</b>

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: POLICE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2014 Ford Pursuit SUV 2007 Crown Vic marked cruiser	1		\$36,575.00	\$36,575.00
	2014 Ford Pursuit SUV 2007 Ford Expedition 4WD	1		\$36,575.00	\$36,575.00
	2014 Admin Police Vehicle 2008 Taurus unmarked cruiser	1		\$31,000.00	\$31,000.00
					\$104,150.00

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<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>												
<b>DEPARTMENT: POLICE</b> DIVISION: REQUEST PRIORITY #:													
<b>PROJECT TITLE: CRUISER REPLACEMENT</b>  LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)													
Replace three vehicles <span style="float: right;">trade value</span> C42 a 2007 Crown Vic with projected 95,000 miles C48 a 2007 Ford Expedition projected 105000 miles C47 a 2008 Taurus with projected 115,000 miles													
<b>PROJECTED START DATE:</b> <b>ESTIMATED USEFUL LIFE:</b> <b>COST:</b> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 60%;">A. DESIGN</td> <td></td> </tr> <tr> <td>B. LAND ACQUISITION</td> <td></td> </tr> <tr> <td>C. CONSTRUCTION</td> <td></td> </tr> <tr> <td>D. INSPECTION</td> <td></td> </tr> <tr> <td>E. EQUIPMENT</td> <td style="text-align: right;">\$ 104,150.00</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>\$ 104,150.00</b></td> </tr> </table>		A. DESIGN		B. LAND ACQUISITION		C. CONSTRUCTION		D. INSPECTION		E. EQUIPMENT	\$ 104,150.00	<b>TOTAL</b>	<b>\$ 104,150.00</b>
A. DESIGN													
B. LAND ACQUISITION													
C. CONSTRUCTION													
D. INSPECTION													
E. EQUIPMENT	\$ 104,150.00												
<b>TOTAL</b>	<b>\$ 104,150.00</b>												
<b>ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?</b>													
<b>IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?</b>  Trade in or resale value of replaced vehicles <span style="float: right;">0</span>													
<b>EXPECTED ANNUAL OPERATION &amp; MAINTENANCE COSTS</b>													
<b>WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?</b>													

## FORM 8

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



## 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	