

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: DISPATCH					
	FY12 ACTUAL	FY13 ACTUAL	FY13 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	\$196,204.64	\$224,454.10	\$220,702.00	\$225,241.00	
EXPENSES	\$3,808.58	\$8,500.00	\$5,300.00	\$7,550.00	
TOTALS	\$200,013.22	\$232,954.10	\$226,002.00	\$232,791.00	
BUDGET COMMENTS:					
Increase in Salary result of step increases for two dispatchers					
Increase in Expenses are for maintenance of aging IT infrastructure					

TOWN OF MILLIS FISCAL YEAR 2015 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
FY12 BUDGET REQUESTS
FORM 3**

		FY12	FY13	FY14	FY15
		Actual Expenditures	Actual Expenditures	Revised Budget	Department Request
GENERAL FUND					
DISPATCH SALARY					
EXPENSES					
0123551-510141	Holiday Pay	\$ 5,344.80	\$ 7,716.00	\$ 7,382.00	\$ 7,646.00
0123551-510500	Wages	\$ 127,700.39	\$ 165,479.66	\$ 159,444.00	\$ 163,512.00
0123551-510510	Wages Part-Time	\$ 23,280.01	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
0123551-510550	Wages Over-Time	\$ 31,428.90	\$ 26,781.00	\$ 27,050.00	\$ 27,050.00
0123551-510552	Wages Training	\$ 3,771.52	\$ 2,600.00	\$ 3,000.00	\$ 3,000.00
0123551-510557	Night Differential	\$ 4,129.02	\$ 4,027.44	\$ 5,801.00	\$ 6,008.00
0123551-510600	Longevity	\$ 550.00	\$ 850.00	\$ 1,025.00	\$ 1,025.00
0123551-510900	Sick Leave Buy Back	\$ -	\$ -		
TOTAL DISPATCH SALARY		\$ 196,204.64	\$ 224,454.10	\$ 220,702.00	\$ 225,241.00

**TOWN OF MILLIS
FY12 BUDGET REQUESTS
FORM 3**

		FY12	FY13	FY14	FY15
		Actual Expenditures	Actual Expenditures	Revised Budget	Department Request
GENERAL FUND					
DISPATCH EXPENSE					
EXPENSES					
0123552-520320	Tuition & Training	\$ -	\$ 1,000.00	\$ -	\$ -
0123552-540400	Supplies & Expenses	\$ 797.29	\$ 1,000.00	\$ 750.00	\$ 750.00
0123552-540480	Clothing	\$ 2,288.94	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
0123552-540800	Equipment	\$ 478.35	\$ 1,700.00	\$ 500.00	\$ 500.00
0123552-540850	Equipment Repairs & Supplies	\$ 244.00	\$ 1,000.00	\$ 250.00	\$ 2,500.00
TOTAL DISPATCH EXPENSE		\$ 3,808.58	\$ 8,500.00	\$ 5,300.00	\$ 7,550.00

TOWN OF MILLIS FISCAL YEAR 2015 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 Costs can be covered through State E911 Funding	\$0.00
0123552-540400	Supplies & Expenses Expenses related to the dispatch function include paper and other related office supplies	\$750.00
0123552-540480	Clothing Uniform replacement and cleaning for dispatchers	\$3,800.00
0123552-540800	Equipment Computer peripherals such as monitors, keyboards, printers, fax	\$500.00
012355-540850	Equipment Repairs & Supplies Computer, radio and telephone system repairs (Police Server Issues)	\$2,500.00
		\$7,550.00

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: DISPATCH					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST

PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	#REF!
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	\$43,233.00	40.0				835.80 x 52	\$43,452.00		\$43,452.00
	Holiday	\$1,988.00	12				167.12 x 12		\$2,008.00	\$2,008.00
	Longevity								\$725.00	\$725.00
										\$46,183.00
Cahill, R	Dispatcher	\$43,233.00	40				835.80 x 52	\$43,452.00		\$43,452.00
	Holiday	\$1,988.00	12				167.12 x 12		\$2,008.00	\$2,008.00
	Night Differential	\$2,161.65	5%				41.78 x 52		\$2,173.00	\$2,173.00
	Longevity								\$300.00	\$300.00
										\$47,931.00
Voipicelli, C	Dispatcher	\$39,769.00	40.0			1/1	(725 x 26) (779 x 26)	\$38,304.00		\$38,304.00
	Holiday		12				(145 x 5) (156 x 7)		\$1,817.00	\$1,817.00
	Night Differential	\$871.00	5%				35 x 52		\$1,918.00	\$1,918.00
	Longevity									\$0.00
										\$42,040.00
Perclaccante, T	Dispatcher	\$39,769.00	40			1/1	(725 x 26) (779 x 26)	\$38,304.00		\$38,304.00
	Holiday		12				(145 x 5) (156 x 7)		\$1,817.00	\$1,817.00
	Night Differential	\$871.11	5%				35 x 52		\$1,918.00	\$1,918.00
	Longevity									\$0.00
										\$42,037.00
Subtotals	Holiday	\$7,646.00								
	Night Differential	\$6,008.00								
	Longevity	\$1,025.00								
	Wages	\$163,512.00								
SUBTOTAL/TOTAL		\$178,191.00						\$163,512.00	\$14,679.00	\$178,191.00

\$178,191.00

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 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 2015 BUDGET	FORM #8 SERVICE RESTORATION
DEPARTMENT: DISPATCH	
REQUEST PRIORITY #:	
SERVICE TO BE RESTORED:	
COST: SALARIES EXPENSES FRINGE BENEFITS TOTAL	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:	

