

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			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 FISCAL YEAR 2015 POLICE BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY 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.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013 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.	
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.	

* 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					
POLICE SALARY					
SALARIES					
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		\$ 1,367,528.11	\$ 1,392,171.50	\$ 1,473,317.00	\$ 1,480,240.00

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

		FY11	FY12	FY13	FY14	FY15
GENERAL FUND		Actual Expenditures	Actual Expenditures	Revised Budget	Revised Budget	Department Request
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	MAINTENANCE CONTRACTS Records Management System Software , Communications, Copier, LEAPS	\$22,000.00
520310	MEDICAL COSTS Exams, Physicians, Office Visits, Prescriptions	\$4,000.00
520320	TUITION/TRAINING In-Service Training Fees, Recertification Fees, MPI Classes, Professional Development, Seminars	\$12,000.00
520805	FACILITY CUSTODIAL SERVICES Janitorial Services	\$7,500.00
540100	PRINTING	\$1,500.00
540400	SUPPLIES & EXPENSES Office Supplies - paper, toner, cleaning supplies, ammunitions	\$10,000.00
540430	Telephone Verizon radio and telephone lines	\$12,500.00
540450	Postage	\$1,200.00
540700	DUES & SUBSCRIPTIONS IACP, MCOA, Norfolk County Chiefs, Metrolec, Regional Training, SSPI	\$6,450.00
540710	MEETINGS MPI Seminars, Conferences	\$1,500.00
540800	EQUIPMENT Protective equipment, clothing uniforms,	\$5,500.00
540850	EQUIPMENT REPAIRS & SUPPLIES Repair and upgrade computer equipment and peripherals, firearms maintenance, range supplies	\$9,500.00
540860	VEHICLE REPAIRS & SUPPLIES Tires, Replacement Parts, non-warranty repairs, General Maintenance	\$14,700.00
540870	FUEL Gasoline/oil	\$39,900.00
		\$148,250.00

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 <i>2007 Crown Vic marked cruiser</i>	1		\$36,575.00	\$36,575.00
	2014 Ford Pursuit SUV <i>2007 Ford Expedition 4WD</i>	1		\$36,575.00	\$36,575.00
	2014 Admin Police Vehicle <i>2008 Taurus unmarked cruiser</i>	1		\$31,000.00	\$31,000.00
					\$104,150.00

