

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ANIMAL CONTROL			27		
	FY 10 ACTUAL	FY 11 ACTUAL	FY 12 BUDGET	FY 13 REQUEST	TA RECMD
SALARIES	\$53,804.12	\$53,575.74	\$53,720.00	\$58,657.99	
EXPENSES	\$11,894.74	\$11,749.31	\$11,400.00	\$12,200.00	
TOTALS	\$65,698.86	\$65,325.05	\$65,120.00	\$70,857.99	

**BUDGET COMMENTS:**

There is a \$ 800 increase in the EXPENSE side of the Animal Control budget in the GAS/ OIL line item strictly because of the increase in gas prices, needed to run the A/C truck.

There is a step increase on the Full time ACO line, however this is only for 34 weeks as my anniversary date has changed.

There is a 2 % increase factored into the DEPUTY salary line.

Again this year there have been more calls in Medway than in Millis the split is as it has been 55% of the calls in Medway and 45% in Millis, the following numbers are budget numbers for each town:

Millis: \$31,886.10 (45%)  
Medway: \$38,971.89 (55%)

**TOWN OF MILLIS****FISCAL YEAR 2013 BUDGET****FORM #2****BUDGET NARRATIVE\*****DESCRIPTION OF FUNCTION OR ACTIVITY**

Please describe the overall mission or purpose of your department.

The function of the Animal Control Department is to act upon and resolve to the best of our ability, all complaints received by this office.

To enforce all Town and State laws regarding animals that fall under our jurisdiction.

To keep accurate and complete records.

**STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL YEAR 2012**

Please describe your goals and incentives for FY2012 and how these translate to expenses.

To continue taking training or retraining courses as new equipment, laws or issues arise, looking for the courses that provide the most for the cost of the course.

**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.

The pick up fees go into the "Stray dog Fund", since the MSPCA in Brockton closed we have used this money to vaccinate, spay and neuter the adoptable dogs that have gone unclaimed after Animal Control has held them for the State Law required 10 days. The new owners pay an adoption fee that is then redeposited in the revolving account to use on the next dog, these funds are also used to keep the kennels in repair. We also continue to work with Purr-fect Cat Shelter (PCS) in trapping feral cats and holding stray cats, with PCS paying for all medical expenses for these cats.

**PERFORMANCE ACCOMPLISHMENTS**

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

We have a 95% licensing rate in both Towns. Now that most Veterinarians are computerized it is easier for them to send rabies vaccination information to us, so that we can follow up on them and make sure the dogs get licensed through the Towns.

The Animal Control Officer attends at least one further education seminar a year to either better or update her current knowledge on animal issues or get knowledge on new diseases, laws or mandates.

The Full Time ACO continues to respond to "after hour" emergency calls from both Towns as needed, without compensation to ensure the humane treatment of all animals in need of help.

\* Attach additional sheets as necessary

12/05/2011  
14:31:35

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED BUDGET**	FY 2013 DEPARTMENT REQUEST
ANIMAL CONTROL SALARY				
SALARIES				
0129251 510100 SALARY F/T ACO	43,075.44	43,075.44	44,631.80	46,433.61
0129251 510510 WAGES PART TIME	10,353.68	10,125.30	12,163.50	11,699.38
0129251 510560 WAGES-NIGHT COVERAGE	.00	.00	.00	
0129251 510600 LONGEVITY	375.00	375.00	375.00	525.00
TOTAL ANIMAL CONTROL SALARY	53,804.12	53,575.74	57,170.30	58,657.99

11/28/2011  
17:23:51

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2013 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

PAGE 44

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED BUDGET**	FY 2013 DEPARTMENT REQUEST
ANIMAL CONTROL EXPENSE				
EXPENSES				
0129252 520700 TRAINING	.00	.00	.00	
0129252 540400 SUPPLIES & EXPENSES	2,410.06	2,465.01	2,500.00	2,500.00
0129252 540412 PROPANE GAS (HEAT)	3,029.22	3,303.75	2,800.00	2,800.00
0129252 540435 BEEPER	432.00	215.52	500.00	500.00
0129252 540450 POSTAGE	.00	.00	.00	
0129252 540800 EQUIPMENT	2,058.73	2,432.01	2,500.00	2,500.00
0129252 540860 VEHICLE SUPPLY/REPAIR	916.12	199.59	1,000.00	1,000.00
0129252 540870 GASOLINE/OIL	3,046.61	3,133.43	2,900.00	2,900.00
TOTAL ANIMAL CONTROL EXPENSE	11,894.74	11,749.31	12,200.00	12,200.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ANIMAL CONTROL		BUDGET # 27
CODE	DESCRIPTION	BUDGET REQUEST
540400	<u>Supplies &amp; expenses</u> ; used for cleaning supplies, animal food (items that are not received through donations) cell phone bill, etc.	\$2,500.00
540435	<u>Beeper</u> ; used to maintain coverage for both Towns for ACO and weekend Deputies	\$500.00
540412	<u>Propane gas</u> ; used in heating Animal Control kennel	\$2,800.00
540800	<u>Equipment</u> ; used to purchase gloves, bags, traps, etc.	\$2,500.00
540860	<u>Vehicle supplies/ repair</u> ; used to purchase items for upkeep of ACO truck	\$1,000.00
540870	<u>Gasoline/oil</u> ; used for oil changes and fuel for ACO truck	\$2,900.00
	total	\$12,200.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: Animal Control					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2011 Ford Ranger 4 x 4	1		new	0

TOWN OF MILLIS				FORM 6							
FISCAL YEAR 2013 BUDGET				PERSONNEL SUMMARY							
1	2	3	4	5	6	7	8	9	10	11	12
		CURRENT ANNUAL	HRS/	GRADE	STEP	ANNIV	ANNUAL SALARY	BASE	OTHER	LON-	TOTAL
NAME	POSITION-PAY ITEM	SALARY	WEEK			DATE	# WKS @ SAL	SALARY	PAY	GEVITY	SALARY
B. Hamelin	Full Time ACO	\$42,707.40	40	PS-4	5	11/7/2012	18 weeks @ 880.40	15,847.20			
							34 weeks @ 899.60	30,568.40			\$46,433.60
	LONGEVITY	\$525.00								\$525.00	
											\$46,958.61
Deputies		\$11,704.00									
	weekends						104 @ 82.39	8,568.56			
	20 vacation days						20 @ 82.39	1,647.80			
HOLIDAYS	6 @ regular time						6 @ 82.39	\$494.34			
HOLIDAYS	6 @ double time						6 @ 164.78	\$988.68			
											\$11,699.38
SUBTOTAL/TOTAL										\$525.00	\$58,657.99
											\$58,657.99



TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #8 SERVICE RESTORATION COSTS
DEPARTMENT: ANIMAL CONTROL DIVISION: REQUEST PRIORITY #:	
SERVICE RESTORED: AFTERNOON/ EVENING COVERAGE	
LOCATION: JUSTIFICATION FOR RESTORATION: To have an on-call person available to handle calls as needed after 4 p.m. until 7 a.m., giving the Full time ACO "down time" away from the job. Although there is "no coverage" between these times now, the full time ACO has to be, and is, available to handle issue that may arise and can not wait until morning.	
ESTIMATED COST: \$6,080 which breaks as follows: Personnel: Expenses: \$20.00 per night (254 nights per year) = \$ 5,080 Total: \$ 20.00 per call ( at an average of 50 calls per year) \$ 1,000  *****IF both Towns were to reinstate coverage the cost would be split in half ie. \$3040.00 per Town.  I believe the only way the Deaprtment would be able to effectively find and keep coverage during these times is to pay for carrying the pager And pay per call, as this has been an issue in the past.	