

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ANIMAL CONTROL			27		
	FY 11 ACTUAL	FY 12 ACTUAL	FY 13 BUDGET	FY 14 REQUEST	TA RECMD
SALARIES	\$53,575.74	\$56,714.13	\$57,170.30	\$65,747.76	
EXPENSES	\$11,749.31	\$12,129.55	\$12,200.00	\$12,200.00	
TOTALS	\$65,325.05	\$68,843.68	\$69,370.30	\$77,947.76	

BUDGET COMMENTS:

The increase to the salary side of the budget reflects a step increase for the FULL TIME ACO-mid year.

The large increase of wages reflects the reinstatement of PAID coverage for evening calls for Animal Control.

There is a \$ 300.00 DECREASE in the line item for the PAGER, however, the \$300.00 has been moved to the GAS/OIL line item as there is usually a short fall for that.

Yearly split between the Towns is Millis 45 % and Medway 55 % Town totals as follows:

Millis 45 % = \$ 35,076.50

Medway 55%= \$ 42,871.26

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #2 BUDGET NARRATIVE*
<p>DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department.</p> <p>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.</p> <p>To enforce all Town and State laws regarding animals that fall under our jurisdiction.</p> <p>To keep accurate and complete records.</p>	
<p>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL YEAR 2012 Please describe your goals and incentives for FY2012 and how these translate to expenses.</p> <p>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.</p>	
<p>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.</p> <p>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 7 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.</p>	
<p>PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p> <p>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.</p> <p>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.</p>	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

ANIMAL CONTROL SALARY				

SALARIES				

0129251 510100 SALARY F/T ACO	43,075.44	45,250.72	47,237.20	<u>47,444.80</u>
0129251 510510 WAGES PART TIME	10,125.30	11,025.91	11,699.38	<u>11,697.96</u>
0129251 510560 WAGES-NIGHT COVERAGE	.00	.00	6,080.00	<u>6,080</u>
0129251 510600 LONGEVITY	375.00	437.50	525.00	<u>525</u>
TOTAL ANIMAL CONTROL SALARY	53,575.74	56,714.13	65,541.58	<u>65,747.76</u>

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TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

ANIMAL CONTROL EXPENSE				

EXPENSES				

0129252 520700 TRAINING	.00	.00	.00	
0129252 540400 SUPPLIES & EXPENSES	2,465.01	2,594.35	2,500.00	2,500
0129252 540412 PROPANE GAS (HEAT)	3,303.75	2,790.68	2,800.00	2,800
0129252 540435 BEEPER	215.52	107.52	500.00	200
0129252 540450 POSTAGE	.00	.00	.00	
0129252 540800 EQUIPMENT	2,432.01	2,457.89	2,500.00	2,500
0129252 540860 VEHICLE SUPPLY/REPAIR	199.59	107.85	1,000.00	1,000
0129252 540870 GASOLINE/OIL	3,133.43	4,071.26	2,900.00	3,200
TOTAL ANIMAL CONTROL EXPENSE	11,749.31	12,129.55	12,200.00	12,200

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ANIMAL CONTROL		BUDGET # 27
CODE	DESCRIPTION	BUDGET REQUEST
540400	Supplies & expenses: used for cleaning supplies, animal food (items that are not received through donations) cell phone bill, etc.	\$2,500.00
540435	Beeper: used to maintain coverage for both Towns for weekend Deputies	\$200.00
540412	Propane gas: used in heating Animal Control kennel	\$2,800.00
540800	Equipment: used to purchase gloves, bags, traps, etc.	\$2,500.00
540860	Vehicle supplies/ repair: used to purchase items for upkeep of ACO truck	\$1,000.00
540870	Gasoline/oil: used for oil changes and fuel for ACO truck	\$3,200.00
	total	\$12,200.00

TOWN OF MILLIS FISCAL YEAR 2014 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 current mileage 38,850-very good condition used 7 days a week	1		new	0

FORM 7

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: 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?	

MILLIS/ MEDWAY ANIMAL CONTROL
MONTHLY REPORT

YEAR END

2012

CALLS	MILLIS	MEDWAY	OUT OF TOWN	TOTAL
DOGS:				
REPORTED LOOSE	58	59	1	118
PICKED UP/ LEASH LAW VIOL.	42	26	10	78
RETURNED TO OWNER	32	25	12	69
UNCLAIMED/ HUMANE PLCMNT			2	2
BARKING	14	24		38
MISSING	11	19	11	41
FOUND	12	17	6	35
HIT BY CAR G.O.A.				
HIT BY CAR TRANS. TO VET	3			3
HIT BY CAR DEAD		2		2
BITES/ SCRATCHES	9	19		28
QUARANTINES	12	20	2	34
EUTHANIZED	2			2
CATS:				
STRAYS/ FERALS REPORTED	10	10		21
STRAYS/ FERALS PICKED UP	37	34	9	80
CATS RETURNED TO OWNER	2	3		5
UNCLAIMED/ HUMANE PLCMNT	35	28		63
LOST	25	29	12	66
FOUND	5	10	2	17
HIT BY CAR G.O.A.	2	5		7
HIT BY CAR TRANS. TO VET	1			1
HIT BY CAR DEAD	13	10		23
BITES/ SCRATCHES				
QUARANTINES	7	11		18
EUTHANIZED	1	4		5
TRAPPING	1	1		2
RELEASED AFTER S/N, VAX	1			1
MISC. CALLS:				
OTHER DOMESTIC ANIMALS P/U		2		2
HUMANE PLACEMENT (other)			3	3
CRUELTY	7	4		11
WILD ANIMAL RESPONDED TO	34	45	2	83
WILDLIFE INFO	2	32		34
WILD ANIMAL REFERRALS	25	35	3	63
ROAD KILL PICKED UP	34	42		76
DEER HBC PICKED UP	8	7		15
LIVESTOCK CALLS	11	12		23
ANIMALS IN CAR HOT/COLD	3	1		4
RABIES TESTING	18	9		27
COURT HEARINGS/ TRIALS		1		1
DOG LICENSES 2012	1213	1764		2977
DOG PARK ISSUES		6		6
MISC. INFO CALLS	311	355	12	678
DOG PARK PERMITS 2012		443		443
TOTALS	787 (1213)	927 (443) (1764)	67	1785 (443) (2977)