

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ANIMAL CONTROL					
	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	\$59,756.97	\$62,529.33	70,496.84	\$72,300.00	
EXPENSES	\$12,727.95	\$12,615.45	12,200.00	\$12,200.00	
TOTALS	\$72,484.92	\$75,144.78	82,696.84	\$84,500.00	

BUDGET COMMENTS:

The increase in the SALARY side is reflecting a step increase at week 19 of the FY for the full time ACO.

The yearly split between the Towns is still 55% Medway and 45% Millis and breaks down as follows:

Millis 45 % = \$ 38,025.00

Medway 55% = \$ 46,475.00

TOWN OF MILLIS FISCAL YEAR 2016 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 2016 Please describe your goals and incentives for FY2016 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 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.	
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.	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

ANIMAL CONTROL SALARY				

SALARIES				

0129251 510100 SALARY F/T ACO	46,425.92	50,390.01	52,486.40	<u>54,290.00</u>
0129251 510510 WAGES PART TIME	12,171.05	11,376.12	11,930.44	<u>11,930.44</u>
0129251 510550 WAGES OVERTIME	.00	.00	.00	<u>.00</u>
0129251 510560 WAGES-NIGHT COVERAGE	560.00	163.20	6,080.00	<u>6,080.00</u>
0129251 510600 LONGEVITY	600.00	600.00	.00	<u>600.00</u>
TOTAL ANIMAL CONTROL SALARY	59,756.97	62,529.33	70,496.84	<u>72,300.00</u>

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

ANIMAL CONTROL EXPENSE				

EXPENSES				

0129252 520700 TRAINING	.00	.00	.00	
0129252 540400 SUPPLIES & EXPENSES	2,727.74	1,808.73	2,500.00	<u>2,500</u>
0129252 540412 PROPANE GAS (HEAT)	1,170.75	3,317.30	2,800.00	<u>2,800</u>
0129252 540435 BEEPER	107.52	107.52	200.00	<u>200</u>
0129252 540450 POSTAGE	.00	.00	.00	
0129252 540800 EQUIPMENT	2,537.23	2,317.15	2,500.00	<u>2,500</u>
0129252 540860 VEHICLE SUPPLY/REPAIR	712.27	137.76	1,000.00	<u>1,000</u>
0129252 540870 GASOLINE/OIL	5,474.44	4,926.99	3,200.00	<u>3,200</u>
TOTAL ANIMAL CONTROL EXPENSE	12,729.95	12,615.45	12,200.00	<u>12,200</u>

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ANIMAL CONTROL		BUDGET # 27
CODE	DESCRIPTION	BUDGET REQUEST
540400	<u>Supplies & 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 weekend Deputies	\$200.00
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 the truck	\$1,000.00
540870	<u>Gasoline/oil</u> : used for oil changes and fuel for ACO truck	\$3,200.00
	total	\$12,200.00

TOWN OF MILLIS FISCAL YEAR 2016 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 82,000-very good condition used 7 days a week	1			0

FORM 7

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: ANIMAL CONTROL 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 2016 BUDGET	FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: ANIMAL CONTROL DIVISION: REQUEST PRIORITY #:	
PROJECT/SERVICE TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	

MILLIS/ MEDWAY ANIMAL CONTROL
YEAR END REPORT

2014

CALLS	MILLIS	MEDWAY	OUT OF TOWN	TOTAL
DOGS:				
REPORTED LOOSE	65	82		147
PICKED UP/ LEASH LAW VIOL.	25	33	1	59
RETURNED TO OWNER	23	25	5	53
UNCLAIMED/ HUMANE PLCMNT		2	4	5
BARKING	13	11		14
MISSING	14	19	6	39
FOUND	15	14	3	32
HIT BY CAR G.O.A.	2			2
HIT BY CAR TRANS. TO VET	1			1
HIT BY CAR DEAD	1	1		2
BITES/ SCRATCHES	12	20		32
QUARANTINES	15	19		34
EUTHANIZED				
CATS:				
STRAYS/ FERALS REPORTED	8	14	1	23
STRAYS/ FERALS PICKED UP	54	22	2	78
CATS RETURNED TO OWNER		1		1
UNCLAIMED/ HUMANE PLCMNT	54	14		68
LOST	16	25	2	43
FOUND	4	10		14
HIT BY CAR G.O.A.	1	1		2
HIT BY CAR TRANS. TO VET	1	2		3
HIT BY CAR DEAD	6	9		15
BITES/ SCRATCHES		2		2
QUARANTINES	1	1		2
EUTHANIZED	7			7
TRAPPING	3	3		6
RELEASED AFTER S/N, VAX	7		1	8
MISC. CALLS:				
OTHER DOMESTIC ANIMALS P/U	bunny 1	bunny 1		2
HUMANE PLACEMENT (other)			2	2
CRUELTY	5	3		8
WILD ANIMAL RESPONDED TO	79	67		146
WILD ANIMAL REFERRALS	23	32		55
ROAD KILL PICKED UP	37	36		73
DEER HBC PICKED UP	22	11		33
LIVESTOCK CALLS	8	16	1	25
ANIMALS IN CAR HOT/COLD	2			2
RABIES TESTING	12	7		19
COURT HEARINGS/ TRIALS				
DOG LICENSES 2014	1203	1756		
DOG PARK ISSUES				
KENNEL INSPECTIONS	9	7		16
DOG PARK PERMITS 2014		235		
MISC. CALLS:	62	65	8	135
TOTALS	609	778	38	1425