

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: ANIMAL CONTROL					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$62,529.33	\$68,867.33	\$72,300.00	\$72,467.24	
EXPENSES	\$12,615.45	\$13,417.67	\$12,200.00	\$13,300.00	
TOTALS	\$75,144.78	\$82,285.00	\$84,500.00	\$85,767.24	

**BUDGET COMMENTS:**

The INCREASE to the SALARY side is reflecting a step increase at week 18 for the FULL TIME ACO

The INCREASE on the Expense line items are due to the historic overage for GASOLINE in order to run the AC Truck, for the past 2 + years I have gone over budget for gas, as a result I have had to forego purchasing some things to make sure I could cover the cost, using monies from other items. This FY I returned our BEEPERS as we are using our cell phones now to be called for emergencies, So I am requesting that \$200 be placed in the Gasoline line item as well as requesting an additional \$ 1,100 for a total of \$ 4,500 in the GASOLINE line item. This only increases each Towns share by approximately \$550.00

The yearly split between Millis and Medway is still running 55% Medway 45 % Millis

FY 17 split:

Millis 45 %= \$38,595.25  
Medway 55 %= 47, 172.00

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2017 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE*</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> 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 regarding animals, by this office.  To enforce all Town and State laws regarding animals that fall under our jurisdiction.  To keep accurate and complete records.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2017</b> Please describe your goals and initiatives for FY2017 and how these translate to expenses.  To repair and keep in good working order all equipment and kennel cages to keep and maintain a safe and orderly working environment and keep the animals secure.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  Animal Control charges a "pick-up fee" for all dogs taken into Animal Control care, these fees are used to pay for upkeep of cages, carriers used to house and transport animals. They are also used to pay for medical care of an unclaimed dog/ cat in need of immediate medical care, such as a 24 hour Vet hospital if needed.	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  Animal Control is staffed 24-7, some days are busier than others as has been the history of this Department, we strive to give all residents the same level of services and attention to the matters at hand.  The ACO continues to attend at least one, many time several continuing education courses a year.  In 2015 the Full time ACO was chosen as ACO of the Year by the MSPCA and Animal Rescue League of Boston  As well as being re-elected as the ACOAM Membership Secretary and the President of Purr-fect Cat Shelter	

\* Attach additional sheets as necessary

11/09/2015  
15:24:00

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2017 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
ANIMAL CONTROL SALARY				
SALARIES				
0129251 510100 SALARY F/T ACO	50,390.01	53,478.30	54,290.00	53,856.80
0129251 510510 WAGES PART TIME	11,376.12	11,665.92	11,330.00	11,930
0129251 510550 WAGES OVERTIME	.00	1,966.19	.00	
0129251 510560 WAGES-NIGHT COVERAGE	163.20	1,156.92	6,080.00	6080
0129251 510600 LONGEVITY	600.00	600.00	600.00	600
TOTAL ANIMAL CONTROL SALARY	62,529.33	68,867.33	72,300.00	72,467.80

\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2017 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
<b>ANIMAL CONTROL EXPENSE</b>				
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<b>EXPENSES</b>				
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0129252 520700 TRAINING	.00	.00	.00	
0129252 540400 SUPPLIES & EXPENSES	1,808.73	2,653.97	2,500.00	2,500
0129252 540412 PROPANE GAS (HEAT)	3,317.30	3,124.90	2,800.00	2,800
0129252 540435 BEEPER	107.52	198.86	200.00	0
0129252 540450 POSTAGE	.00	.00	.00	
0129252 540800 EQUIPMENT	2,317.15	2,635.02	2,500.00	2,500
0129252 540860 VEHICLE SUPPLY/REPAIR	137.76	318.97	1,000.00	1,000
0129252 540870 GASOLINE/OIL	4,926.99	4,485.95	3,200.00	4,500
TOTAL ANIMAL CONTROL EXPENSE	12,615.45	13,417.67	12,200.00	13,300

TOWN OF MILLIS FISCAL YEAR 2017 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 as donations) cell phone bill, water bill, etc	\$2,500.00
***540435	Beeper: As we use our cell phones now I have returned the devices	0.00***
540412	Propane : Used to heat the kennel	\$2,800.00
540800	Equipment: Used to purchase gloves, bags, traps, catch poles as they need replacing	\$2,500.00
540860	Vehicle Supplies/ Repair: Used to purchase items for upkeep of AC truck	\$1,000.00
***540860	Gasoline/ Oil: Used for feul for the Animal Control Vehicle	\$4,500.00
TOTAL		\$13,300.00

TOWN OF MILLIS FISCAL YEAR 2017 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 101,000-Fair condition used 7 days a week	1			0
					0

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET FORM 6 PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LONGEVITY	TOTAL SALARY
B. Hamelin	Full Time ACO	\$54,290.00	40	PS-4	9	1117	18wks X 40X 25.52	\$18,374.40		\$600.00	
				PS-4	10		34wks X 40X 26.09	\$35,482.40			\$54,456.80
DEPUTIES		\$11,330.00									
	weekends						104 @ \$84.02 per day	\$8,738.08			
	20 vacation days						20 @ \$84.02 per day	\$1,680.00			
HOLIDAYS	6 @ regular time						6 @ \$84.02 per day	\$504.12			
HOLIDAYS	6 @ double time						6 @ 168.04 per day	\$1,008.24			\$11,930.44
After hours coverage	\$ 20 per night	\$ 20 per call					or OT for Full time ACO	\$6,080.00			\$6,080.00
SUBTOTAL/TOTAL								\$71,867.24	\$0.00	\$600.00	\$72,467.24

\$72,467.24

FORM 7

<b>TOWN OF MILLIS FISCAL YEAR 2017 BUDGET</b>	<b>FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b>
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?	



FORM 8

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2017 BUDGET</b>	<b>FORM #8</b> <b>ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST</b>
DEPARTMENT: DIVISION: REQUEST PRIORITY #:	
PROJECT/SERVICE TITLE:	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)	