

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT:ANIMAL CONTROL			DIVISION:		
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	\$56,714.13	\$59,756.97	\$65,747.76	\$70,496.84	
EXPENSES	\$12,129.55	\$12,729.95	\$12,200.00	\$12,200.00	
TOTALS	56,714.13	59,756.97	65,747.76	82,696.84	
BUDGET COMMENTS:					
The increase on the SALARY side is reflecting the approved 2% increase at the beginning of the fiscal year and a step increase mid year.					
The yearly split between the towns is still Millis 45% and Medway 55%					
Millis 45%= \$ 37,213.58					
Medway 55%= \$ 45, 483.26					

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2015 BUDGET	BUDGET NARRATIVE
DEPARTMENT: ANIMAL CONTROL	DIVISION:
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	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015	
Please describe your goals and initiatives for FY2015 and how these translate to expenses.	
To make sure this department stays current and up to date on all laws, new techniques in safe handling of animals, and current affairs through training and networking.	
Keeping within the budgeted expenses and more training that is offered for free.	
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 department continues to charge "pick up fees" for dogs taken into custody, these funds are deposited into our "Stray Dog Fund" that pays for unclaimed animals that need to be vetted before placement or need medical treatment while in our care.	
PERFORMANCE ACCOMPLISHMENTS	
Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	
This year we were able to re-chain link fence the inside runs of the kennel adding a top fence to keep the climbers safely in the runs, this was paid through the Stray Dog Fund.	
We still have a 95% licensing rate in both Towns.	

* Attach additional sheets as necessary

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

ANIMAL CONTROL SALARY				

SALARIES				

0129251 510100 SALARY F/T ACO	45,250.72	46,425.92	47,444.80	<u>52,486.40</u>
0129251 510510 WAGES PART TIME	11,025.91	12,171.05	11,697.96	<u>11,930.44</u>
0129251 510560 WAGES-NIGHT COVERAGE	.00	560.00	6,080.00	<u>6,080</u>
0129251 510600 LONGEVITY	437.50	600.00	525.00	<u>600</u>
TOTAL ANIMAL CONTROL SALARY	56,714.13	59,756.97	65,747.76	<u>70,496.84</u>

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

ANIMAL CONTROL EXPENSE				

EXPENSES				

0129252 520700 TRAINING	.00	.00	.00	<u>0</u>
0129252 540400 SUPPLIES & EXPENSES	2,594.35	2,727.74	2,500.00	<u>2,500</u>
0129252 540412 PROPANE GAS (HEAT)	2,790.68	1,170.75	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	<u>0</u>
0129252 540800 EQUIPMENT	2,457.89	2,537.23	2,500.00	<u>2,500</u>
0129252 540860 VEHICLE SUPPLY/REPAIR	107.85	712.27	1,000.00	<u>1,000</u>
0129252 540870 GASOLINE/OIL	4,071.26	5,474.44	3,200.00	<u>3,200</u>
TOTAL ANIMAL CONTROL EXPENSE	12,129.55	12,729.95	12,200.00	<u>12,200</u>

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ANIMAL CONTROL		DIVISION:
CODE	DESCRIPTION	BUDGET REQUEST
540400	SUPPLIES & EXPENSES: used for cleaning supplies, cell phone bill, and food/ litter not received through donations	2,500.00
540435	BEEPER: used to maintain 24 hour coverage for both Towns	200.00
540412	PROPANE GAS: used to heat the kennel	2,800.00
540800	EQUIPMENT: used to purchase protective gloves, trash bags, rabies poles, etc	2,500.00
540800	VEHICLE SUPPLIES/REPAIR: used to purchase items needed for maintainance of ACO truck	1,000.00
540870	GAS & OIL: used for fueling ACO truck and oil.	3,200.00
		12,200.00

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: ANIMAL CONTROL		DIVISION:			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2011 Ford Ranger 4X4 current mileage 62,000-very good condition used 7 days a week	1			0
					0

TOWN OF MILLIS
FISCAL YEAR 2015 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/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
B. Hamelin	Full Time ACO	\$47,444.00	40	PS4	7	11/7	19 wks @ \$996.80	\$18,939.20			
							33 wks @ 998.40	\$32,947.20			
	Logevity									\$600.00	
											\$52,486.40
ASSISTANTS		\$11,697.96									
	weekends						104 @ 84.02	\$8,738.08			
	20 vacation days						20 @ 84.02	\$1,680.00			
HOLIDAYS	6 @ regular time						6 @ 84.02	\$504.12			
HOLIDAYS	6 @ double time						6 @ 168.04	\$1,008.24			\$11,930.44
NIGHT COVERAGE		6,080.00									\$6,080.00
SUBTOTAL/TOTAL								\$63,816.84	\$0.00	\$600.00	\$70,496.84

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS ARTICLE 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 2015 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)	

