

ANIMAL CONTROL (012925X)

| | | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2022 ACTUAL | FY2023 TM ADOPTED | FY2024 REQUESTS | FY2024 PROPOSED |
|---------------------------------|-----------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| ANIMAL CONTROL (012925X) | | | | | | | | |
| <i>Personnel Services</i> | | | | | | | | |
| | Salary Full Time ACO | \$57,616 | \$61,159 | \$62,046 | \$66,797 | \$54,428 | \$54,992.00 | |
| | Wages Part Time | \$12,103 | \$10,686 | \$10,771 | \$12,122 | \$11,712 | \$11,946.24 | |
| | Wages Overtime | \$7,479 | \$6,265 | \$9,038 | \$6,172 | \$5,000 | \$5,000.00 | |
| | Night Stipend | \$671 | \$665 | \$660 | \$896 | \$1,500 | \$1,500.00 | |
| | Longevity | \$950 | \$1,050 | \$1,050 | \$1,050 | \$0 | | |
| | Weekend Coverage | | | | | | | |
| | Weekend Stipend | | | | | | | |
| | Total | \$78,819 | \$79,825 | \$83,566 | \$87,037 | \$72,640 | \$73,438.24 | 0.00 |
| <i>Expenses</i> | | | | | | | | |
| | Supplies and Expenses | \$4,599 | \$1,809 | \$1,849 | \$1,777 | \$2,600 | \$2,300.00 | |
| | Propane Gas Heat | \$3,287 | \$3,021 | \$2,296 | \$890 | \$1,000 | \$1,300.00 | |
| | Equipment | \$1,842 | \$2,788 | \$1,853 | \$2,453 | \$3,000 | \$2,700.00 | |
| | Vehicle Supply/Repair | \$1,107 | \$0 | \$274 | \$727 | \$1,000 | \$1,000.00 | |
| | Gasoline/Oil | \$2,233 | \$2,648 | \$2,993 | \$2,198 | \$3,000 | \$3,300.00 | |
| | Training | | | | \$600 | | | |
| | Water/Sewer | \$636 | \$545 | \$479 | \$501 | \$600 | \$700.00 | |
| | Total | \$13,703 | \$10,812 | \$9,744 | \$9,147 | \$11,200 | \$11,300.00 | 0.00 |
| TOTAL BUDGET | | \$92,522 | \$90,637 | \$93,309 | \$96,184 | \$83,840 | \$84,738.24 | 0.00 |

DEPARTMENT:

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The purpose of Animal Control is to enforce the Town bylaws and state laws as it pertains to domestic pets and livestock.

To answer and resolve calls from the public regarding barking complaints, leash law violations, and questions concerning wildlife, etc.

Animal Control also removes and disposes of deceased wild animals from roadways.

Investigates cases of animal cruelty.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Animal Control Department oversees the Town's annual rabies clinic.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY23 or CY22. Use statistics whenever possible.

CY 22 brought on more community outreach and education. Starting with wildlife presentation for residents at the library later broadcasted through Millis Community Television. A newly created Facebook page for the department to post educational information, lost or found pets or public service announcements.

FY24 Departmental Goals

Describe the initiatives and accomplishments planned for FY24

Animal Control looks forward to continuing its goal of community outreach and education. The department is anticipating new and creative ideas with some of the other town's departments.

Spending Highlights for FY24

Explain any significant budget changes from FY23

There are no significant changes in the budget for FY 24. The only changes are the movement of funds between some line items. As the new ACO I have found ways to cut costs in this area of the budget.

Increasing in the following line items-(with the money from the Supplies & Expenses and Equipment Line) and adding back in the \$100.00 that was decreased from the FY23 budget on the propane line, the ACO would like to increase the following due to higher costs of supplies, natural resources and inflation. The gas/oil line is always over run because that depends on number of calls and varying costs for pump maintenance, every department must pay a share.

Supplies & Expenses \$2,300.00 **(decrease \$300.00)**

Propane \$1,300.00 **(increase \$300.00)**

Equipment \$2,700.00 **(decrease \$300.00)**

Vehicle Repair \$1,000.00 **-no change**

Gas & Oil \$3,300.00 **(increase \$300.00)**

Water/Sewer \$700.00 **(increase \$100.00)**

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET
DEPARTMENT: ANIMAL CONTROL

Form 2

Form #2

PERSONNEL SUMMARY

| NAME | POSITION-PAY ITEM | CURRENT TOTAL ANNUAL SALARY | HRS/WEEK | GRADE | STEP | ANNIV DATE | ANNUAL SALARY # WKS/HRS @ SAL | BASE SALARY | OTHER PAY | LON-GEVITY | TOTAL SALARY |
|--------------------|-------------------|-----------------------------|----------|-------|------|------------|-------------------------------|-------------|-----------|------------|--------------|
| E. MALLETT | F/T ACO | \$54,992.00 | 40 | PS4 | 3 | 2/1 | 60875.15 | \$54,992.00 | | | \$54,992.00 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| K. WARD | DEPUTY ACO P/T | | 2 days | | | 2/1 | 62091.92 | \$5,091.84 | | | \$5,091.84 |
| OPEN | DEPUTY ACO P/T | | 2 days | | | 7/1 | 62091.92 | \$5,091.84 | | | \$5,091.84 |
| Holidays | 6 @ regualr time | | | | | | 60897.92 | \$587.52 | | | \$587.52 |
| Holidays | 6 @ double time | | | | | | 987195.91 | \$1,175.04 | | | \$1,175.04 |
| | | | | | | | | | | | |
| overnight coverage | | | | | | | | \$1,500.00 | | | \$1,500.00 |
| F/T ACO overtime | | | | | | | | \$5,000.00 | | | \$5,000.00 |
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| SUBTOTAL/TOTAL | | | | | | | | \$73,438.24 | \$0.00 | \$0.00 | \$73,438.24 |

\$73,438.24

| TOWN OF MILLIS | | | | | | Form #3 |
|------------------------------|---------|---------|-------------------------|---------|---------|---------|
| FISCAL YEAR 2024 BUDGET | | | <u>STAFFING HISTORY</u> | | | |
| Department: ANIMAL CONTROL | | | | | | |
| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
| Position | FTE | FTE | FTE | FTE | FTE | FTE |
| ANIMAL CONTROL OFFICER | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ASST. ANIMAL CONTROL OFFICER | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
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| SUBTOTAL/TOTAL | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |

TOWN OF MILLIS
FISCAL YEAR 2024 BUDGET

FORM #5

EQUIPMENT DETAIL

DEPARTMENT: ANIMAL CONTROL

| CODE | DESCRIPTION | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
|-------------|-------------------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | 2017 FORD F-150 PICK UP TRUCK | 1 | | | 0 |
| | | | | | 0 |