

ANIMAL CONTROL (012925X)

| | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 TM ADOPTED | FY2020 REQUESTS | FY2020 PROPOSED |
|---------------------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| ANIMAL CONTROL (012925X) | | | | | | | |
| <i>Personnel Services</i> | | | | | | | |
| Salary Full Time ACO | \$53,478 | \$55,091 | \$55,142 | \$57,165 | \$57,616 | 58,059.20 | |
| Wages Part Time | \$11,666 | \$13,757 | \$17,275 | \$11,285 | \$13,100 | 13,106.00 | |
| Wages Overtime | \$1,966 | | \$1,347 | \$7,406 | \$5,000 | 5,000.00 | |
| Night Stipend | \$1,157 | \$163 | \$794 | \$390 | \$1,500 | 1,500.00 | |
| Longevity | \$600 | \$600 | \$950 | \$950 | \$950 | 950.00 | |
| Weekend Coverage | | \$3,109 | \$1,008 | | | | |
| Weekend Stipend | | | | | | | |
| Total | \$68,867 | \$72,720 | \$76,516 | \$77,195 | \$78,166 | 78,615.20 | \$0 |
| <i>Expenses</i> | | | | | | | |
| Supplies and Expenses | \$2,654 | \$2,475 | \$1,822 | \$2,018 | \$2,000 | 2,000.00 | |
| Propane Gas Heat | \$3,125 | \$2,242 | \$2,671 | \$1,059 | \$2,800 | 2,800.00 | |
| Beeper | \$199 | \$95 | \$0 | \$0 | | | |
| Equipment | \$2,635 | \$2,499 | \$16,134 | \$1,961 | \$2,500 | 2,500.00 | |
| Vehicle Supply/Repair | \$319 | \$993 | \$1,004 | \$14 | \$1,000 | 1,000.00 | |
| Gasoline/Oil | \$4,486 | \$3,320 | \$2,749 | \$2,775 | \$2,500 | 2,500.00 | |
| Water/Sewer | | | \$428 | \$482 | \$500 | 500.00 | |
| Total | \$13,418 | \$11,626 | \$24,808 | \$8,310 | \$11,300 | 11,300.00 | \$0 |
| TOTAL BUDGET | \$82,285 | \$84,346 | \$101,324 | \$85,505 | \$89,466 | 89,915.20 | \$0 |

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 regarding domestic pets and livestock.

To answer and resolve calls pertaining to leash law violations, excessive barking, etc.

Working closely with other Town Departments (Police, Fire, DPW, Board of Health and Town Clerk).

Animal Control also removes and disposes of deceased wild animals.

Animal Control also serves as Animal Inspector for the State of MA issuing quarantines for dog /cat bites, wounds of unknown origin. Animal Control also captures sick/ injured wildlife that have had contact with people or their pets, euthanizes and preps for rabies testing as needed.

Programs and Sub-Programs

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

Animal Control sets up and runs the Annual Rabies Clinic held in April at the Millis DPW.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or CY19.
Use statistics whenever possible.

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

To work with the Town Clerks office in streamlining the Dog license tracking system, Millis is one of the few Towns that continue to issue hand written licenses, most Towns have moved to a web based system, affording the towns people to renew licenses on line and generating reports and letters thru the computer, making sending notices faster and less time consuming.

Spending Highlights for FY20

Explain any significant budget changes from FY19

Animal Control does not have significant budget changes expected or planned for the upcoming FY.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

DEPARTMENT: ANIMAL CONTROL

| DEPARTMENT: ANIMAL CONTROL | | 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 |
| B. Hamelin | Full Time ACO | \$57,169.60 | 40 | PS4 | top (10) | 1/28 | 52 wks x 40 x 27.70 | \$58,059.20 | | \$950.00 | \$59,009.20 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| E. Mallette | Deputy ACO (PT) | | 2 days | | | 10-115 | | | | | |
| K. Bailey | Deputy ACO (PT) | | 2 days | | | 7/30 | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Weekends | | | | | | 104 @ 89.14 | \$9,271.00 | | | |
| HOLIDAYS | 6 @ regular time | | | | | | 6 @ 89.14 | \$535.00 | | | |
| HOLIDAYS | 6 @ double time | | | | | | 6 @ 178.28 | \$1,070.00 | | | |
| | 25 Vacation days | | | | | | 25 @ 89.14 | \$2,230.00 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | \$13,106.00 |
| over night coverage | | | | | | | | \$1,500.00 | | | |
| F/T ACO overtime | | | | | | | | \$5,000.00 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | \$6,500.00 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| SUBTOTAL/TOTAL | | | | | | | | \$77,665.20 | \$0.00 | \$950.00 | \$78,615.20 |

\$78,615.20

| DEPARTMENT: ANIMAL CONTROL | | # OF UNITS | VALUE OF TRADE | NEW OR REPLACE | BUDGET REQUEST |
|----------------------------|--------------------------------------|---------------|-------------------|-------------------|-------------------|
| | 2017 FORD F-150 Animal Control Truck | 1 | | | 0 |
| | | | | | |

FISCAL YEAR 2020 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title:

N/A

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)