

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.