

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: ANIMAL CONTROL	
<p><b>BRIEF OVERVIEW/SUMMARY OF REQUESTS:</b></p> <p>There are increases and changes in the salary side of Animal Controls budget for FY '18</p> <p><b>Increases:</b></p> <p><b>FULL TIME ACO:</b> step increase at week 19 and also an increase for longevity</p> <p><b>PART TIME ACO:</b> there was an increase in the daily pay rate from \$84.00 per day to \$86 per day. Changing the rate for 6 holidays that are paid double time. Also increasing the Part Time wages is an added weeks coverage for the FT ACO vacation time.</p> <p><b>Changes:</b></p> <p>This year the NIGHT STIPEND has been split from the FT ACO OVERTIME pay to better show where the money is going (as we are unable to find a person to cover week day nights and the FT ACO now gets overtime for calls after hours)</p> <p>Animal Control is still split 55% Medway 45% Millis</p> <p><b>MILLIS: \$39,889.00</b></p> <p><b>MEDWAY: \$48,753.00</b></p> <p>For a Total Animal Control Budget FY '18 of \$ 88,642</p>	

**DESCRIPTION OF FUNCTION OR ACTIVITY**

Please describe the overall mission or purpose of your department.

The purpose of Animal Control is to enforce Town by laws regarding domestic pets and livestock animals. To answer and help resolve calls pertaining to leash law violations, excessive barking, etc. Animal Control also picks up and properly disposes of wild animals hit by cars.

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

**STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018**

Describe your goals and initiatives for the upcoming Fiscal Year and how these translate to expenses.

Animal Control continues to keep up with all new laws and takes several classes during the year as they are available. Most are inexpensive or free. This year the Assistant ACO will be going through the ACOAM certification course.

**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.

Animal Control charges a pick up fee of \$40 and kenneling fees of \$20 per day, these monies go into a revolving account that is used to pay for medical bills for unclaimed animals.

Also, by sending reminder cards and citations to unlicensed dogs owners it places more revenue in the General Fund through the Town Clerks office.

**PERFORMANCE ACCOMPLISHMENTS**

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

Animal Control is currently staffed by 1 FULL TIME ACO and 1 PART TIME ACO, making sure the department is covered 24-7. Call numbers vary from day to day, but all calls received are addressed.

The FULL TIME ACO received an award from ACOAM this year for "Outstanding dedication and effort to promote professionalism in Animal Control"

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2018 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
ANIMAL CONTROL SALARY				
SALARIES				
0129251 510100 SALARY F/T ACO	53,478.30	55,091.42	53,857.24	57,169.60
0129251 510510 WAGES PART TIME	11,665.92	13,756.80	.00	12,722
0129251 510550 WAGES OVERTIME	1,966.19	.00	.00	5,000
0129251 510560 NIGHT STIPEND	1,156.92	163.20	6,080.00	1,500
<del>0129251 510565 WEEKEND COVERAGE</del>	<del>.00</del>	<del>3,108.74</del>	<del>.00</del>	
0129251 510600 LONGEVITY	600.00	600.00	600.00	950
<del>0129251 510700 WEEKEND STIPEND</del>	<del>.00</del>	<del>.00</del>	<del>11,938.06</del>	
TOTAL ANIMAL CONTROL SALARY	68,867.33	72,720.16	72,467.24	77,341.60

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GENERAL FUND

FY 2015  
ACTUAL  
EXPENDITURES

FY 2016  
ACTUAL  
EXPENDITURES

FY 2017  
REVISED  
\*\*\*BUDGET\*\*\*

FY 2018  
DEPARTMENT  
REQUEST

ANIMAL CONTROL EXPENSE

EXPENSES

0129252 520700 TRAINING	.00	.00	.00	<del>0</del>	
0129252 540400 SUPPLIES & EXPENSES	2,653.97	2,475.34	2,500.00	2,000	
0129252 540412 PROPANE GAS (HEAT)	3,124.90	2,242.44	2,800.00	2,800	
0129252 540420 WATER/SEWER	.00	.00	.00	500	
0129252 540435 BEEPER	198.86	95.00	.00	<del>0</del>	
0129252 540450 POSTAGE	.00	.00	.00	<del>0</del>	
0129252 540800 EQUIPMENT	2,635.02	2,499.27	2,500.00	2,500	
0129252 540860 VEHICLE SUPPLY/REPAIR	318.97	993.12	1,000.00	1,000	
0129252 540870 GASOLINE/OIL	4,485.95	3,320.45	2,500.00	2,500	
TOTAL ANIMAL CONTROL EXPENSE	13,417.67	11,625.62	11,300.00	11,300	



TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: ANIMAL CONTROL		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
540400	<u>Supplies &amp; expenses</u> : used for cleaning supplies, animal food (items that are not received through donations) cell phone bill, etc.	\$2,000.00
540520	<u>Water/Sewer</u> : used to pay for water consumption at the kennel	\$500.00
540412	<u>Propane gas</u> : used in heating Animal Control kennel	\$2,800.00
540800	<u>Equipment</u> : used to purchase gloves, bags, traps, etc.	\$2,500.00
540860	<u>Vehicle supplies/ repair</u> : used to purchase items for upkeep of the truck	\$1,000.00
540870	<u>Gasoline/oil</u> : used for oil changes and fuel for ACO truck	\$2,500.00
	total	\$11,300.00

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: ANIMAL CONTROL					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	2017 Ford F150-new- used 7 days a week	1			0

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**0129251 - ANIMAL CONTROL  
FORM 6  
FY2018 Payroll Budget Calculation Worksheet**

Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Hamelin 1/28/97	PS4	9	11/7	18	34	\$ 27.08	\$ 27.70		\$ 19,497.60	\$ 37,672.00	\$ 57,169.60	\$ 950.00	\$ 58,119.60	58,120
Mallette 10/1/2015	Deputy ACO	2 days	7/1	52	0	\$ 86.54			\$ 9,000.16	\$ -	\$ 9,000.16		\$ 9,000.16	9,001
Personnel Plan-Special														

\$ 66,169.76	\$ 950.00	\$ 67,119.76	67,121
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0129251-510100	Salary F/T ACO	\$ 57,169.60	
0129251-510510	Wages PT	\$ 12,722.00	
0129251-510560	Night Stipend	\$ 1,500.00	
0129251-510600	Longevity	\$ 950.00	
0129252-510550	Wages OT	\$ 5,000.00	
		\$ 77,341.60	Deputy ACO and coverage for F/T ACO w/e-holiday-vacation

Brenda Hamelin 1/3/17  
DEPARTMENT HEAD/DATE

TOWN OF MILLIS					FORM 6						
FISCAL YEAR 2018 BUDGET											
1	2	3	4	5	FORM 6	7	8	9	10	11	12
PERSONNEL SUMMARY											
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS @ SAL	BASE SALARY	OTHER PAY	LONGEVITY	TOTAL SALARY
B. Hamelin	Full Time ACO	\$47,762.00	40	PS-4	9	7-Nov	18 WKS X 40 X 27.08	19,497.60		\$950.00	
				PS-4	10		34 WKS X 40 X 27.70	37,672.00			\$58,119.60
Deputies											
	weekends						104 @ \$ 86.54	9,000.00			
	25 vacation days						25 @ \$ 86.54	2,163.00			
HOLIDAYS	6 @ regular time						6 @ \$ 86.54	520.00			
HOLIDAYS	6 @ double time						6 @ \$ 173.08	1,039.00			\$12,722.00
night coverage							52 @ 21.01	1,500.00			\$1,500.00
F/T ACO overtime								5,000.00			\$5,000.00
SUBTOTAL/TOTAL								76,391.60		\$950.00	\$77,342.60