

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of Animal Control is to enforce all Town bylaws, State laws, and Town rules and regulations regarding domestic animals 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 animals from roadways.

Investigates cases of animal cruelty.

Assists other town agencies such as DPW, Fire, Rescue and Police.

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 clinics.

Accomplishments

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

CY 23 brought on community outreach and education. Starting with a wildlife presentation for residents at the library. The department gave various educational talks to students within the schools and Girl Scout Troops. The department teamed up with Millis Boy Scouts and cleaned up the exterior landscape of the kennel. As well as building outdoor sheltering for the feral cat colony that resides there.

The department established a mutual aid agreement with the Town of Milford.

FY25 Departmental Goals

Describe the initiatives and accomplishments planned for FY25

Animal Control looks forward to continuing its goal of community outreach and education.

The department would like to explore training opportunities that would better assist in the safety of the department and day- to day functions.

Spending Highlights for FY25

Explain any significant budget changes from FY24

There are no significant changes in the budget for FY 25. A debit of \$100.00 from the propane was requested and credited to the water/sewer. The department is looking for funding for a part time Animal Control Officer/Animal Inspector. The department is also requesting funding for a suitable vehicle for the department. The current vehicle is 7 years old with 115,000 miles on it.

Non-tax Funding

ANIMAL CONTROL (012925X)

ANIMAL CONTROL (012925X)

Personnel Services

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Salary Full Time ACO	\$61,159	\$62,046	\$66,797	\$54,450	\$59,908	62,647 ✓	
Wages Part Time	\$10,686	\$10,771	\$12,122	\$12,247	\$12,185	10,400 ✓	
Wages Overtime	\$6,265	\$9,038	\$6,172	\$4,404	\$5,000	5,000 ✓	
Night Stipend	\$665	\$660	\$896	\$1,549	\$1,500	1,500 ✓	
Longevity	\$1,050	\$1,050	\$1,050	\$0	\$0	0	
Total	\$79,825	\$83,566	\$87,037	\$72,650	\$78,593	79,547 ✓	0.00

Expenses

Supplies and Expenses	\$1,809	\$1,849	\$1,777	\$1,413	\$2,300	2,300	
Propane Gas Heat	\$3,021	\$2,296	\$890	\$211	\$1,300	1,200	
Equipment	\$2,788	\$1,853	\$2,453	\$1,570	\$2,700	2,700	
Vehicle Supply/Repair	\$0	\$274	\$727	\$610	\$1,000	1,000	
Gasoline/Oil	\$2,648	\$2,993	\$2,198	\$2,652	\$3,300	3,300	
Training			\$600	\$0	\$0	0	
Water/Sewer	\$545	\$479	\$501	\$629	\$700	800	
Total	\$10,812	\$9,744	\$9,147	\$7,086	\$11,300	11,300	0.00
TOTAL BUDGET	\$90,637	\$93,309	\$96,184	\$79,736	\$89,893	90,847	0.00

**01292510 - ANIMAL CONTROL
FORM 2
FY2025 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	06/30/25 Monday Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/2025 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
Erin Mallette 01/11/2022	5	2	40.00	2/1	32	21	8	\$ 29.71	\$ 30.45	\$ 37,434.80	\$ 24,969.00	\$ 243.60	\$ 62,647.20		\$ 62,647.20
Kelly Ward 7/1/22	Deputy ACO		2 days	7/1	52	0		\$ 100.00		\$ 5,200.00	\$ -		\$ 5,200.00		\$ 5,200.00
Open Position	Deputy ACO		2 days	7/1	52	0		\$ 100.00		\$ 5,200.00	\$ -		\$ 5,200.00		\$ 5,200.00

% increase to PP

SEIU FY24 New Contract

FY24-FY25 FY25 2%

\$ 73,047.20	\$ -	\$ 73,047.20
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0129251-510100	Salary F/T ACO	\$ 62,647.20	
0129251-510510	Wages PT	\$ 10,400.00	Deputy ACO and coverage for F/T ACO w/e-holiday-vacation
0129251-510560	Night Coverage	\$ 1,500.00	
0129251-510600	Longevity	\$ -	
0129252-510550	Wages OT	\$ 5,000.00	
		\$ 79,547.20	

 DEPARTMENT HEAD/DATE

Form #2

[illegible]

S:\BUDGET\FY 2025\Departmental Submissions\Animal Control\FORM #2 Personnel_FY2025

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

Budget Request Above Level Service

Title:

Part time Animal Control Officer and Animal Inspector

Description of Request: The department is requesting a part time Animal Control Officer to work a total of 21 hours per week. The scheduled work hours would vary week to week based on the needs of the department. The positions wages would include compensation as an Animal Inspector.

Detailed Cost Impact:

\$15.00 x 20 hours=\$300.00 weekly

\$15,600.00 annual salary

\$20,268.00 health insurance

Justification for Request

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

The full time Animal Control Officer/Inspector is paid for 40 hours a week. She is on call after hours without compensation unless she receives a call. She rotates weekends with the Assistant Animal Control Officer. Hiring a part time Animal Control Officer/Inspector would allow us to extend our regular office hours Spring, Summer and Fall to accommodate the increase in evening call volume that we experience during these seasons. Also, reducing the use of overtime in the full-time position. The part time position would also add an additional inspector to both towns to assist in quarantines, rabies testing, barn inspections, and assist with other domestic animal disease quarantines in the event of an outbreak. Since 2021 the call volume for our jurisdiction has increased by 200 calls a year. The total number of barn inspections is over 100 and growing and 54 rabies quarantines were issued. Granting a part time position would allow the department to better service our growing towns and animal populations. Decrease the amount of burnout and provide a better working environment to increase the longevity of this department.

CAPITAL PROJECT DETAIL SHEET

Project Title: **Animal Control Vehicle**

Department: **Animal Control**

Category:

Description and Justification:

The current vehicle is 7 years old with 115,000.00 miles on it. The repairs to the vehicle are becoming more frequent and will be more costly. The current set up is not safe for the animals or the officers. It does not provide appropriate housing for animals and is not secure. There is no where to secure an aggressive animal and keep them away from the officer. The new vehicle would have built in kennels appropriate for housing animals while ensuring officer safety.

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment								
F. Departmental Equipment								
G. Contingency								
H. Other	6	70,000.00						
TOTAL		\$70,000						

Source of Funds Legend

- | | | | |
|------------------------|-----------------|-----------------------------|-------------------------------------|
| (1) Operating Revenues | (3) State Aid | (5) EMS Revolving Fund Fees | (7) Sewer Enterprise Fund Fees |
| (2) Municipal GO Bonds | (4) Trust Funds | (6) Free Cash / Other | (8) Water Enterprise Fund Fees |
| | | | (9) Stormwater Enterprise Fund Fees |



Purchasing Sales Agreement

CUSTOMER

CB-0000

Contact Name: Erin Mallette
 Company/Dept: Millis / Medway Animal Control Officer
 Street Address: 155 Village Street
 City, State, Zip: Medway, Ma, 02053
 Phone: 508-533-3251
 E-Mail: emallette@townofmedway.org

Date: 1/10/2023
 Valid for: 60 days
 Customer #:
 Contract: PCC
 Sales Rep: Chad Page

Vehicle & Equipment:

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
U1G/102A	Ford Expedition XL 4x4 SSV	\$ 53,042.02	1	\$ 53,042.02
Color:	Agate Black	\$ -	1	\$ -
Engine:	3.5L EcoBoost V6	\$ -	1	\$ -
Transmisson	10-Speed Auto W/ SelectShift	\$ -	1	\$ -
Interior	Black Onyx, Cloth Front Captain's Chairs	\$ -	1	\$ -
Wheels	17" Steel Tire: P265/70R/AT OWL	\$ -	1	\$ -
21B	2nd Row 40/20/40 Cloth Bench Seat	\$ 107.80	1	\$ 107.80
18B	Black Platform Running Board	\$ 396.90	1	\$ 396.90
153	Front License Plate Bracket	\$ -	1	\$ -
MY24	MY24 Estimated Increase	\$ 2,500.00	1	\$ 2,500.00
				Vehicle Total: \$ 56,046.72
Service	Paint 2 Doors White Only Below Window Line	\$ 725.00	1	\$ 725.00
Service	MHQ Graphics Package B	\$ 550.00	1	\$ 550.00
Service	Vent Shades 4 Doors	\$ 160.00	1	\$ 160.00
Service	WeatherTech Floor Mats 1st Row	\$ 195.00	1	\$ 195.00
Service	Activate Wig-Wag	\$ 95.00	0.5	\$ 47.50
1834	Tremco Anti-Theft Module	\$ 195.00	1	\$ 195.00
TAB3	Life Hammer	\$ 24.50	1	\$ 24.50
TAB3	Tiger Tough Seat Cover Driver Seat	\$ 214.92	1	\$ 214.92
361	Whelen Vertex Series Solo White (2) Mounted in Headlights	\$ 248.00	1	\$ 248.00
338	Whelen ION Series Duo Color Blue/White in Grill	\$ 155.00	4	\$ 620.00
66	Whelen Liberty 2 Duo WCX Lightbar Series B/W Rear B/A	\$ 2,786.00	1	\$ 2,786.00
143	Whelen SA315 Series Siren Speaker & Bracket	\$ 350.00	1	\$ 350.00
146	Whelen Core Siren System Base C399	\$ 1,000.00	1	\$ 1,000.00
TAB3	Whelen Core Siren System Control Head CCTL6	\$ 329.00	1	\$ 329.00
TAB3	Whelen Core Siren System OBD2 Plug for Vehicle Inputs	\$ 117.00	1	\$ 117.00
429	Whelen Core Siren SYNC Module CV2V	\$ 240.00	1	\$ 240.00
428	Whelen Core Siren Expansion Module CEM16	\$ 215.00	1	\$ 215.00
TAB3	Havis 12.5" Wide Flat 30" Vehicle-Specific Console For 2022-2024 Ford Expedition SSV	\$ 1,099.98	1	\$ 1,099.98
463	Havis Side Mounted Armrest C-ARM-102	\$ 80.00	2	\$ 160.00
TAB3	Havis USB-C Charger Port	\$ 88.00	1	\$ 88.00

489	Havis Dual Cupholder	\$ 48.00	1	\$ 48.00
TAB3	Whelen 3SR LED Dome Lights R/W -Overhead Console	\$ 144.00	1	\$ 144.00
TAB3	Magnetic Mic Clip	\$ 45.00	3	\$ 135.00
1586	Lund Loft Equipment Tray for PIU 20+	\$ 995.00	1	\$ 995.00
757	On-Dash Tablet / Keyboard mount	\$ 699.00	1	\$ 699.00
TAB3	Havis Extended K9 Transport System For 2020-2024 Ford Expedition – White K9-F27-XL	\$ 7,077.35	1	\$ 7,077.35
TAB3	Havis K9 Dual Divider Door White K9-A-112	\$ 1,271.40	1	\$ 1,271.40
TAB3	Havis K9 Hot & Pop with Temp Alarm // Door Popper and Window drop	\$ 2,897.00	1	\$ 2,897.00
TAB3	Havis Remote Pager Kit for use with Hot & Pop Units	\$ 832.00	1	\$ 832.00
TAB3	Havis 10" Fan with Fan guard	\$ 534.00	1	\$ 534.00
337	Whelen T-ION Series Solo Blue Mounted Bottom of the Gate	\$ 141.00	2	\$ 282.00
338	Whelen T-ION Series Duo Color Blue/White in Rear 1/4 Glass	\$ 158.00	2	\$ 316.00
TAB3	Whelen 3SR LED Dome Lights R/W Under Liftgate	\$ 144.00	2	\$ 288.00
361	Whelen Vertex Series Solo Red (2) Mounted in Tail-Lights	\$ 248.00	1	\$ 248.00
352	Whelen Inner Edge Series WCX RST Rear Duo Blue/Amber	\$ 1,232.00	1	\$ 1,232.00
2005	Transfer Two-Way Radio	\$ 275.00	2	\$ 550.00
2104	Transfer MDT Equipment	\$ 395.00	1	\$ 395.00
Budget	Estimate Increase for 2024 Equipment	\$ 3,596.95	1	\$ 3,596.95
Trade Vehicle				
-	-	\$ -	1	\$ -
			TOTAL:	\$86,952.32

TERMS AND CONDITIONS

Deferrals and Cancellations of Sales Orders In all cases where vehicles, products, and labor are purchased against government and public contracts, the terms and conditions of that contract shall prevail and bind McGovern MHQ. In cases where contract terms on deferral and/or cancellation are not defined, and for non- contract sales, the following McGovern MHQ policy shall prevail.

Deferrals

For this discussion, "deferral" refers to a customer-initiated action to delay the delivery of purchased items* beyond the delivery date confirmed to the customer in writing (Purchase Order confirmation). All deferral requests must be communicated to McGovern MHQ in writing.

McGovern MHQ, at their sole discretion, reserves the right to accept or reject deferral requests. Once the subject item has started the production / fabrication process, delivery deferrals are not allowed - the item will be built, shipped, and billed upon completion. For deferral requests on items not yet in production, McGovern MHQ shall negotiate deferral terms with the customer's purchasing or sourcing authority (not the requisitioner). Consequences of order deferrals may include, but not be limited to, loss of scheduled production timeslot and reallocation of vehicles and/or materials to other active jobs or other customers.

Special Order and Non-Cancellable/Non-Returnable Items (NCNR)

Certain items and material are categorized as "Special Order" or "NCNR." Attempts to cancel shall be handled on an individual basis.

Depending on the stage of production of a special-order item, and the suppliers involved, special order items may incur cancellation charges based on supplier purchase liabilities. McGovern MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Special Order items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

NCNR items are not cancellable with our suppliers. McGovern MHQ will make a reasonable attempt to minimize the financial impact of cancelling NCNR items, but no assurance is offered that the customer's purchase liability for these item types can be reduced in any way. NCNR items will be identified as such at the time of quoting and order acceptance to assure an understanding of risk to the customer.

Cancellations

For this discussion, "cancellation" refers to a customer-initiated action to cancel a customer committed order** or any part thereof. All cancellation requests must be communicated to McGovern MHQ in writing. Cancellations will be accepted, without penalty, until the point in time where material has been ordered to support production of the ordered item(s). Once components or material is ordered against a committed customer order, cancellation charges may apply based on supplier purchase liabilities. McGovern MHQ shall always act in the interest of our customers to minimize or eliminate cancellation charges whenever possible. Depending on the type of material/components and the suppliers involved, the range of customer purchase liability can range from complete release of purchase liability, up to and including full liability of the original material cost.

Supplier Failure to Perform

McGovern MHQ shall be held harmless in cases where their suppliers fail to source, build, or deliver quoted or ordered products required to satisfy customer committed orders. McGovern MHQ shall also be held harmless in cases where a supplier discontinues availability of a product, places a product on allocation, or delivery times extend beyond their normal quoted delivery times such that the subject product becomes unavailable, or experiences extended delivery times. In these cases, McGovern MHQ shall offer alternatives, where commercially available, to the customer for consideration as acceptable substitutes.

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ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

x

PRINT NAME

x

TITLE

x

SIGNATURE

x

DATE



Purchasing Sales Agreement

CUSTOMER

23-5973

Contact Name: Erin Mallette
 Company/Dept: Millis / Medway Animal Control Officer
 Street Address: 155 Village Street
 City, State, Zip: Medway, Ma, 02053
 Phone: 508-533-3251
 E-Mail: emallette@townofmedway.org

Date: 1/9/2023
 Valid for: 60 days
 Customer #:
 Contract: PCC
 Sales Rep: Chad Page

Vehicle & Equipment:

CONTRACT LINE REFERENCE	LINE DESCRIPTION	UNIT PRICE	QTY.	EXTENDED PRICE
K8A	Ford Utility PI - AWD - Hybrid Engine	\$ 44,452.00	1	\$ 44,452.00
Color:	UM: Agate Black	\$ -	1	\$ -
Engine:	3.3L V6 Hybrid Engine	\$ -	1	\$ -
Headlights	Pre-drilled head lamp housings	\$ -	1	\$ -
Rear View	Back up camera monitor in rear view mirror	\$ -	1	\$ -
549	Heated Side Mirrors	\$ 58.80	1	\$ 58.80
76R	Reverse Sensing	\$ 269.50	1	\$ 269.50
51R	Driver Only LED Spot Lamp (Unity)	\$ 387.10	1	\$ 387.10
17A	Rear Aux Climate Controls	\$ 597.80	1	\$ 597.80
52P	Rear Lock Rods and Plungers	\$ 156.80	1	\$ 156.80
43D	Dark Car Feature	\$ 24.50	1	\$ 24.50
153	Front License Plate Bracket	\$ -	1	\$ -
Wheels	Small Wheel Covers	\$ -	4	\$ -
			Vehicle Total:	\$ 45,946.50
Service	Paint 2 Doors White Only Below Window Line	\$ 725.00	1	\$ 725.00
Service	MHQ Graphics Package B	\$ 550.00	1	\$ 550.00
Service	Vent Shades 4 Doors	\$ 160.00	1	\$ 160.00
Service	WeatherTech Floor Mats 1st Row	\$ 195.00	1	\$ 195.00
Service	Activate Wig-Wag	\$ 95.00	0.5	\$ 47.50
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428	Whelen Core Siren Expansion Module CEM16	\$ 215.00	1	\$ 215.00
445	Havis VS Angle Console Series VS-1012 Series for PIU 20+	\$ 525.00	1	\$ 525.00

465	Havis Side Mounted Armrest Arm-103	\$ 130.00	1	\$ 130.00
TAB3	Havis USB-C Charger Port	\$ 88.00	1	\$ 88.00
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x

PRINT NAME

x

TITLE

x

SIGNATURE

x

DATE