

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>226 - Public Safety/Animal Control</b>						
<b>100 Personnel Services</b>						
215 Fees - ACO	48,044	55,183	55,183	55,183	55,183	57,809
412 PT/Asst ACO	1,200	0	0			
<b>Personnel Services Total</b>	<b>49,244</b>	<b>55,183</b>	<b>55,183</b>	<b>55,183</b>	<b>55,183</b>	<b>57,809</b>
<b>300 Operating Expenses</b>						
250 Advertising	177	200	200	200	200	200
320 Misc Supplies	631	650	650	650	650	650
<b>Operating Expenses Total</b>	<b>808</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Public Safety/Animal Control Total</b>	<b>50,052</b>	<b>56,033</b>	<b>56,033</b>	<b>56,033</b>	<b>56,033</b>	<b>58,659</b>

4/23/2012

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 226

Budget Input

Dept Name PS Animal Control

23-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
215	Fees - ACO	55,183	Currently East Lyme and Waterford are operating as a Regional Animal Control. As I have mentioned we are also working with Old Lyme and Salem to join this venture with the goal of a July 1, 2012 commencement date. We have prepared a financial analysis and believe we can make this a successful venture. We will be meeting in the upcoming week at which time we can determine our path for the 2012/13 fiscal year. At this time I forward the current year budget. <b><u>BoF increased \$2,626 due to updated salary and benefit information from Waterford.</u></b>
412	PT/Asst ACO	0	No request for funding.
<b>Emergency Mgt Dept Total</b>		<b>55,183</b>	
<b>300 Operating Expenditures</b>			
250	Advertising	200	Funding is for legal adds when East Lyme dogs are captured and at the pound.
320	Misc Supplies	650	Miscellaneous expenses related to the ACO such as uniforms, Veterinary fees.
<b>Operating Expenditures Total</b>		<b>850</b>	
<b>PS Animal Control Total</b>		<b>56,033</b>	