

GENERAL FUND BUDGET FY 2011/2012

| | 2010 Actual Expense | 2011 Adopted Budget | 2011 Amended Budget | 2012 Dept Head Requested | 2012 Bd Selectmen Proposed | 2012 Bd Finance Proposed |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 226 - Public Safety/Animal Control | | | | | | |
| 100 Personnel Services | | | | | | |
| 215 Fees - ACO | 44,176 | 48,044 | 48,044 | 55,183 | 55,183 | 55,183 |
| 412 PT/Asst ACO | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| Personnel Services Total | 44,176 | 49,544 | 49,544 | 55,183 | 55,183 | 55,183 |
| 300 Operating Expenses | | | | | | |
| 250 Advertising | 324 | 200 | 200 | 200 | 200 | 200 |
| 320 Misc Supplies | 400 | 650 | 650 | 650 | 650 | 650 |
| Operating Expenses Total | 724 | 850 | 850 | 850 | 850 | 850 |
| Public Safety/Animal Control Total | 44,900 | 50,394 | 50,394 | 56,033 | 56,033 | 56,033 |

TOWN OF EAST LYME

FY 2011/2012

Dept No. 226

Budget Input

Dept Name PS Animal Control

13-Apr-11

| Acct. | Account Description | 11/12 Budget | Supporting Description of Activity |
|-------------------------------------|---------------------|---------------|--|
| 100 Personnel Services | | | |
| 215 | Fees - ACO | 55,183 | East Lyme and Waterford share the Animal Control function. A written agreement between the towns has been established. It is now held by a Waterford Police Officer. Fifty percent of the salary and related fringe benefits for this officer. (Salary information as provided by Town of Waterford) |
| 412 | PT/Asst ACO | 0 | No request for funding. |
| Emergency Mgt Dept Total | | <u>55,183</u> | . |
| 300 Operating Expenditures | | | |
| 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. |
| Operating Expenditures Total | | <u>850</u> | |
| PS Animal Control Total | | <u>56,033</u> | . |