

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
226 - Public Safety/Animal Control						
100 Personnel Services						
215 Fees - ACO	55,183	57,809	57,809	56,534	56,534	56,534
412 PT/Asst ACO	0	0	0			
Personnel Services Total	55,183	57,809	57,809	56,534	56,534	56,534
300 Operating Expenses						
250 Advertising	110	200	200	200	200	200
320 Misc Supplies	423	650	650	650	650	650
Operating Expenses Total	533	850	850	850	850	850
Public Safety/Animal Control Total	55,715	58,659	58,659	57,384	57,384	57,384

4/25/2013

TOWN OF EAST LYME

FY 2013/2014

Dept No. 226

Budget Input

Dept Name PS Animal Control

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
215	Fees - ACO	56,534	Currently East Lyme and Waterford are operating as a Regional Animal Control. Based upon information from the Town of Waterford. Pension, Workers Compensation and Health Insurance are estimates and subject to change as we proceed through the budget process.
412	PT/Asst ACO	0	No request for funding.
Emergency Mgt Dept Total		<u>56,534</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><u>57,384</u></u>	