

## **GENERAL FUND BUDGET FY 2014/2015**

		2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
<b>226 - Public Safety/Animal Control</b>								
<b>100 Personnel Services</b>								
215	Fees - ACO	54,293	56,534	56,534	57,959	57,959	57,959	2.52%
412	PT/Asst ACO	0	0	0	0	0	0	
<b>Personnel Services Total</b>		<b>54,293</b>	<b>56,534</b>	<b>56,534</b>	<b>57,959</b>	<b>57,959</b>	<b>57,959</b>	2.52%
<b>300 Operating Expenses</b>								
250	Advertising	220	200	200	200	200	200	0.00%
320	Misc Supplies	188	650	650	650	650	650	0.00%
<b>Operating Expenses Total</b>		<b>408</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>	0.00%
<b>Public Safety/Animal Control Total</b>		<b>54,701</b>	<b>57,384</b>	<b>57,384</b>	<b>58,809</b>	<b>58,809</b>	<b>58,809</b>	2.48%

4/21/2014

# TOWN OF EAST LYME

**FY 2014/2015**

Dept No. 226

Budget Input

Dept Name PS Animal Control

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
215	Fees - ACO	57,959	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.
<b>Emergency Mgt Dept Total</b>		<b>57,959</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>58,809</b>	