

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
226 - Public Safety/Animal Control							
100 Personnel Services							
211 ACO	0	0	0	51,522	51,522	51,522	100.00%
215 Fees - ACO	52,143	55,682	55,682				-100.00%
314 Overtime	0	0	0	5,349	5,349	5,349	100.00%
412 PT/Asst ACO	0	0	0	21,392	21,392	21,392	100.00%
417 Training	0	0	0	2,662	2,662	2,662	100.00%
Personnel Services Total	52,143	55,682	55,682	80,925	80,925	80,925	45.33%
300 Operating Expenses							
201 Telephone	0	0	0	1,320	1,320	1,320	100.00%
223 Equipment	0	0	0	740	740	740	100.00%
250 Advertising	200	200	200	200	200	200	0.00%
313 Uniforms	0	0	0	1,635	1,635	1,635	100.00%
320 Misc Supplies	288	650	650				-100.00%
321 Veterinary Services	0	0	0	5,000	5,000	5,000	100.00%
326 Training	0	0	0	580	580	580	100.00%
Operating Expenses Total	488	850	850	9,475	9,475	9,475	1014.71%
Public Safety/Animal Control Total	52,631	56,532	56,532	90,400	90,400	90,400	59.91%
					Revenues	42,190	
					Net Budget	48,210	

4/24/2017

TOWN OF EAST LYME

FY 2017/2018

Dept No. 226

Budget Input

Dept Name PS Animal Control

8-Mar-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO	51,522	Regular 40 hours per Week \$51,522
215	Fees - ACO		
314	Overtime	5,349	<p>314 Projected Overtime: If the PT/AACO cannot report for duty, the ACO will have to fill in for a minimum of 4 hours per day to keep the Shelter Operational. In addition, The ACO will need to be on call for call outs and should add 2 hours for call out coverage. This will result in Overtime pay for the ACO. A prediction of 24 days per year should mitigate any issues with going over budget. (4hrs per day X 24days=96hrs.) (96hrs. X \$37.15=\$3,566.40) (2hr call out X 24days=48hrs) 48hrs X \$37.15=\$1,783 Total Overtime \$5,349</p>
412	PT/Asst ACO	21,392	<p>412 PT/Asst ACO (AACO) The following is a description of the Part time Animal control officer salary breakdown. This breakdown reflects the coverage needed for the Full time ACO to use benefit time. SALARY BREAKDOWN: Regular 16 hours per week (16hrs at \$14.00 x 52weeks= Regular Hours\$11,648 ACO Holiday Time and a half Coverage Based off 14 holidays at 4hours per day (Shelter is Closed but needs to be staffed for the care of the animals) (\$21.00hr x 4hrs. =\$84per day) (\$84X14days= \$1,176) ACO Sick Coverage for ACO 15 days per year. Based off 10 hours per day at \$14.00 per hour. (\$14hr. X 10=\$140 per day) (\$140 x 15days=\$2,100) ACO Vacation Coverage for ACO 12 days per year. Based off 10 hours per day at \$14.00 per hour. (\$14hr. X 10=\$140 per day) (\$140 X 12day=\$1,680 Aco Personal Day Coverage 8 Days per year. Based off 10 hours per day at \$14.00 per hour. (\$14hr.X 10hrs. =\$140) (\$140 per day X 8days=\$1,120 AACO after Hour Call Outs: Based off a 5 year average there is 131 Calls per year. (5 years=653call outs Divided by 5=131 call outs. Call outs may range from 1hour to 4+ hours depending on the situation. The 131 call outs will be averaged at 2hrs per call. (2hrs. X \$14=\$28) (\$28 X 131 Call outs= \$3,668) Total AACO Salary \$21,392</p>

417	Training	2,662	<p>417 Training: All Animal Control Officers are required 6 training hour credits per year. 4 of these hours can be gained by attending the annual ACO Conference which is 8 hrs. Leaving 2 additional hours of training. I strongly suggest that we are nuisance wild life trained this will increase our service to the community. The Class is 9 hours with a 2 hour travel time. Any training that pertains to the job can be included. (Baton, Pepper Spray, Taser, Shooting Range etc.) The AACO needs to attend the required one time State of Connecticut Animal Control Officer academy. The academy is free, and is two days per week for 6 weeks. The Fee to park is \$15 per day. Each class is 9 hours long with a 2hr. total travel time.</p> <p>AACO Academy (6weeksX2days=12days) (11hrs.X12days=132hrs.) 132hrs.X\$14.00=\$1,848 ACO 21hrs. X 24.77per/hr= \$520 AACO 21hrs. X \$14.00per/hr= \$294 Training Total \$2,662</p>
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Emergency Mgt Dept Total	80,925 .
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300 Operating Expenditures

201	Telephone	1,320	<p>201 Telephone: Animal control officers are required to carry and monitor their cell phones 24hours a day 7 days a week. They are not for public or personal use and must be dedicated to pertinent calls only. The town of Waterford currently pays for one cell phone line. This requested budget is for two lines.</p> <p>Two lines at \$55 per phone per month =Yearly Total \$1,320</p>
223	Equipment	740	<p>223 Equipment line item: Animal Control Officers work in dangerous situations. Many towns require their Animal Control officers to carry Firearms, Batons, Tasers,Pepper spray, and body armor to protect their Animal Control officers against vicious attacks. At this time we currently have no equipment to protect ourselves. Two pairs of Gloves \$80, Baton \$40, Pepper Spray \$20, Taser \$450, Flash Light \$50, Catch pole \$100. Total \$740</p>
250	Advertising	200	<p>State Law Requires animals to be placed in a 1 day newspaper ad.</p>
313	Uniforms	1,635	<p>313 Uniform line Item: Animal Control Officers work in unsanitary and constantly wet conditions. Animal claws, teeth, and bodily fluids are a constant wear on uniforms. Bleach and other chemicals are used daily and the chance of uniform destruction is high. A recommended complete yearly Uniform replacement is necessary to appear professional to our community. The constant wet condition destroys footwear extremely fast. Footwear should be replaced twice per year.</p> <p>ACO 4 Polo shirts, 4 Pants, 1 Fleece Jacket, 1 Winter Jacket, 1 hat) \$850 AACO (2 Polo shirts, 2 Pants, 1 Fleece Jacket, 1 Winter Jacket, 1 hat) \$385 Boots \$400 Uniform Total \$1635</p>

320 Misc Supplies

321 Veterinary Services 5,000

326 Training 580

Operating Expenditures Total 9,475

PS Animal Control Total 90,400

321 Veterinary Services:

Animal control has to bring animals to veterinary hospitals for emergency care. We currently have an account at good friend's animal hospital which uses donated funds. Often times there are incidents that require urgent medical care and Good friends veterinary hospital cannot support us. To avoid issues I believe we should have at least \$10,000 to cover medical expenses. I spoke with the Ledyard ACO and they have a \$4,000 medical budget with a population of about 15,000. I also spoke to the Town of Groton ACO and they have a \$10,000 Medical budget. Groton has a population similar to East Lyme and Waterford combined totaling around 40,000 people. Total: \$10,000. **First Selectman reduction \$5,000**

326 Training fees: Fee required for Animal Control Conference $\$75 \times 2 = \150 . Fee required for nuisance wildlife operator training $\$125 \times 2 = \250 . Aco Academy parking Fee \$15 per day X 12days=\$180

Training Total fees: \$580