

GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
226 - Public Safety/Animal Control							
100 Personnel Services							
211 ACO	0	51,522	51,522	52,810	52,810	52,810	2.50%
215 Fees - ACO	65,001						
314 Overtime	0	5,349	5,349	5,482	5,482	5,482	2.49%
412 PT/Asst ACO	0	21,392	21,392	21,926	21,926	21,926	2.50%
417 Training	0	2,662	2,418	3,000	3,000	3,000	12.70%
Personnel Services Total	65,001	80,925	80,681	83,218	83,218	83,218	2.83%
300 Operating Expenses							
201 Telephone	0	1,320	1,320	1,320	1,320	1,320	0.00%
223 Equipment	0	740	740	900	900	900	21.62%
250 Advertising	0	200	200	200	200	200	0.00%
313 Uniforms	0	1,635	1,635	1,650	1,650	1,650	0.92%
320 Misc Supplies	362	0	0	0	0	0	
321 Veterinary Services	0	5,000	5,000	10,000	10,000	10,000	100.00%
326 Training	0	580	824	580	580	580	0.00%
Operating Expenses Total	362	9,475	9,719	14,650	14,650	14,650	54.62%
Public Safety/Animal Control Total	65,363	90,400	90,400	97,868	97,868	97,868	8.26%
					Revenues	54,700	
					Net Budget	43,168	

4/30/2018

Department Total **97,868**

TOWN OF EAST LYME

FY 2018/2019

Dept No. **226**
 Dept Name **PS Animal Control**

Budget Input
30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO	52,810	This line funds the full time Animal Control Officer for the Towns of Waterford and East Lyme When the PT ACO is unavailable for coverage and/or call outs, the full time ACO is required to provide coverage at a minimum of 4 hours pay per shift or 2 hours per call out. This line has been increased by an assumed 2.5% wage increase.
314	Overtime	5,482	
412	PT/Asst ACO	21,926	The PT ACO is scheduled to work 16 hours per week on a regular basis. 16 hrs x 14.35 per hr x 52 weeks = \$11,939 . ACO Holiday & half coverage based off 14 holidays @ 4 hrs per shift (shelter is closed but needs to be staffed to care for animals). \$21.52 hr x 4 hrs = \$86.10 per day. 86.10 x 14 days = \$1,205.40 . Coverage for ACO sick, vacation & personal leave 35 days @ 10 hrs per day at 14.35 per hr = \$5,022.50 . PT ACO call outs- five year average of 131 call outs per year at an average of 2 hrs per call out. \$14.35 hr x 2hr = \$28.70 per call out x 131 = \$3,759 - \$21,925 total
417	Training	3,000	All Animal Control Officers are required 6 training hour credits per year to maintain their State of CT certification. In addition, several trainings present themselves throughout the year which allow us to maintain professional proficiency for both Officers.
Emergency Mgt Dept Total		83,218	
300 Operating Expenditures			
201	Telephone	1,320	Animal Control Officers are required to carry and utilize a telephone in the course of their bussiness. This line pays for that service portion of the cellular phone bill for the Town.
223	Equipment	900	Animal Control Officers are required to utilize a wide array of equipment to complete their duties. This line funds items such as snares, catch poles, pepper spray, while also provding for protective equipment for the two Officers.

250	Advertising	200	This line is to ensure that State Law is followed in the publishing legal notices.
313	Uniforms	1,650	The nature of the Animal Control bussiness results in heavy wear and tear upon the uniforms they are required to wear to maintain a professional appearance. This line provides for the replacement of uniform items as needed.
321	Veterinary Services	10,000	Veterinary services are a necessary requirement for animals in the care of our Animal Control Division. While serving a combined two Town population of approximately 40,000, the previosuly funded amount is short of that of comparable communities. We seek an increase of \$5,000 to better provide for the services required.
326	Training	580	This line pays for the fee portion of trainings and conferences our Animal Control personel are required to attend .
Operating Expenditures Total		<u>14,650</u>	
PS Animal Control Total		<u>97,868</u>	