

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Bd Selectmen Proposed	2020 Bd Finance Proposed	
226 - Public Safety/Animal Control							
100 Personnel Services							
211 ACO	52908.12	52,810	52,810	52,681	52,681	52,681	-0.24%
314 Overtime	3,902	5,482	5,482	5,482	5,482	5,482	0.00%
412 PT/Asst ACO	14,756	21,926	21,926	22,310	22,310	22,310	1.75%
417 Training	2,268	3,000	3,000	3,000	3,000	3,000	0.00%
Personnel Services Total	73,834	83,218	83,218	83,473	83,473	83,473	0.31%
300 Operating Expenses							
201 Telephone	0	1,320	1,320	1,320	1,320	1,320	0.00%
223 Equipment	736	900	900	900	900	900	0.00%
250 Advertising	21	200	200	200	200	200	0.00%
313 Uniforms	1,635	1,650	1,650	1,650	1,650	1,650	0.00%
321 Veterinary Services	2,582	10,000	10,000	7,000	7,000	7,000	-30.00%
326 Training	824	580	580	600	600	600	3.45%
Operating Expenses Total	5,798	14,650	14,650	11,670	11,670	11,670	-20.34%
Public Safety/Animal Control Total	79,632	97,868	97,868	95,143	95,143	95,143	-2.78%
					Revenues	55,000	
					Net Budget	40,143	

4/29/2019

Department Total **95,143**

TOWN OF EAST LYME

FY 2019/2020

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

Budget Input
29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO	52,681	This line funds the full time Animal Control Officer for the Towns of Waterford and East Lyme. Waterford is billed for 50% of wages and fringe benefits. 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.
314	Overtime	5,482	
412	PT/Asst ACO	22,310	The PT ACO is scheduled to work 16 hours per week on a regular basis. 16 hrs x 14.60 per hr x 52 weeks = \$12,148 . ACO Holiday & half coverage based off 14 holidays @ 4 hrs per shift (shelter is closed but needs to be staffed to care for animals). \$21.90 hr x 4 hrs = \$87.60 per day. 87.60 x 14 days = \$1,226.40 . Coverage for ACO sick, vacation & personal leave 35 days @ 10 hrs per day at 14.35 per hr = \$5,110.00 . PT ACO call outs- five year average of 131 call outs per year at an average of 2 hrs per call out. \$14.60 hr x 2hr = \$29.20 per call out x 131 = \$3,825.20 - \$22,309.60 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		83,473	
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	7,000	Veterinary services are a necessary requirement for animals in the care of our Animal Control Division. This line is difficult to forcast as it is impossible to forsee the veterinarian needs of animals taken into our custody. This line is being reduced by 3,000 as a cost saving measure.
326	Training	600	This line pays for the fee portion of trainings and conferences our Animal Control personel are required to attend .
Operating Expenditures Total		<u>11,670</u>	
PS Animal Control Total		<u>95,143</u>	