

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Bd Selectmen Proposed	2021 Bd Finance Proposed	
226 - Public Safety/Animal Control							
100 Personnel Services							
211 ACO	45511.95	52,681	52,681	53,866	53,866	53,866	2.25%
314 Overtime	10,921	5,482	5,482	5,619	5,619	5,619	2.50%
412 PT/Asst ACO	14,291	22,310	22,310	22,310	22,310	22,310	0.00%
417 Training	0	3,000	3,000	3,000	3,000	3,000	0.00%
Personnel Services Total	70,724	83,473	83,473	84,795	84,795	84,795	1.58%
300 Operating Expenses							
201 Telephone	0	1,320	1,320	1,320	1,320	1,320	0.00%
223 Equipment	1,038	900	900	900	900	900	0.00%
250 Advertising	808	200	200	200	200	200	0.00%
313 Uniforms	1,557	1,650	1,650	1,700	1,700	1,700	3.03%
321 Veterinary Services	555	7,000	7,000	7,000	7,000	7,000	0.00%
326 Training	75	600	600	1,000	1,000	1,000	66.67%
Operating Expenses Total	4,033	11,670	11,670	12,120	12,120	12,120	3.86%
Public Safety/Animal Control Total	74,758	95,143	95,143	96,915	96,915	96,915	1.86%
					Revenues	63,495	01-08-800-832
					Net Budget	33,420	

Department Total **96,915**

TOWN OF EAST LYME

FY 2020/2021

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

Budget Input
14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO	53,866	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.
314	Overtime	5,619	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.
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		84,795	
300 Operating Expenditures			
201	Telephone	1,320	Animal Control Officers are required to carry and utilize a telephone in the course of their business. 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 providing 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	1,700	The nature of the Animal Control business 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 forecast as it is impossible to foresee the veterinarian needs of animals taken into our custody. This line is being reduced by 3,000 as a cost saving measure.
326	Training	1,000	This line pays for the fee portion of trainings and conferences our Animal Control personnel are required to attend. With the addition of a new part time ACO, we anticipate a slight increase in training needs.
Operating Expenditures Total		<u>12,120</u>	
PS Animal Control Total		<u>96,915</u>	