

**GENERAL FUND BUDGET FY 2022/2023**

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	
<b>226 - Public Safety/Animal Control</b>							
<b>100 Personnel Services</b>							
211 ACO	53,821	55,078	55,078	55,078	55,078		0.00%
314 Overtime	2,374	5,745	5,745	7,897	7,897		37.46%
412 PT/Asst ACO	21,593	22,812	22,812	22,812	22,812		0.00%
417 Training	0	3,000	3,000	3,000	3,000		0.00%
<b>Personnel Services Total</b>	<b>77,788</b>	<b>86,635</b>	<b>86,635</b>	<b>88,787</b>	<b>88,787</b>	<b>0</b>	<b>2.48%</b>
<b>300 Operating Expenses</b>							
201 Telephone	0	1,320	1,320	1,320	1,320		0.00%
223 Equipment	2,304	900	900	900	900		0.00%
250 Advertising	105	200	200	200	200		0.00%
313 Uniforms	853	1,700	1,700	1,700	1,700		0.00%
321 Veterinary Services	2,403	7,000	7,000	7,000	7,000		0.00%
326 Training	0	1,000	1,000	1,000	1,000		0.00%
<b>Operating Expenses Total</b>	<b>5,665</b>	<b>12,120</b>	<b>12,120</b>	<b>12,120</b>	<b>12,120</b>	<b>0</b>	<b>0.00%</b>
<b>Public Safety/Animal Control Total</b>	<b>83,452</b>	<b>98,755</b>	<b>98,755</b>	<b>100,907</b>	<b>100,907</b>	<b>0</b>	<b>2.18%</b>
					<b>Revenues</b>	<b>49,181</b>	01-08-800-832
					<b>Net Budget</b>	<b>51,726</b>	

Department Total **100,907**

**TOWN OF EAST LYME**

**FY 2022/2023**

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

Budget Input  
**9-Mar-22**

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	ACO	55,078	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. The ACO salary has not been determined for the next fiscal year.
314	Overtime	7,897	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. Call outs occurring in the Town of Waterford are billed quarterly for reimbursement. This line is being increased to represent the total estimated expenditure for the 21/22 FY.
412	PT/Asst ACO	22,812	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 = <b>\$12,148</b> . 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 = <b>\$1,226.40</b> . Coverage for ACO sick, vacation & personal leave 35 days @ 10 hrs per day at 14.35 per hr = <b>\$5,110.00</b> . 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 = <b>\$3,825.20 - \$22,309.60 total</b> . The assistant ACO salary has not been determined for the upcoming fiscal year.
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.
<b>Emergency Mgt Dept Total</b>		<b>88,787</b>	
<b>300 Operating Expenditures</b>			
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.
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.
<b>Operating Expenditures Total</b>		<u><b>12,120</b></u>	
<b>PS Animal Control Total</b>		<u><b>100,907</b></u>	