

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
226 - Public Safety/Animal Control								
100 Personnel Services								
211 ACO	53,821	55,078	57,283	101,602	101,602	101,602		30.44%
314 Overtime	2,374	5,745	5,745	7,327	7,327	7,327		27.54%
412 PT/Asst ACO (Converted to FT)	21,593	22,812	41,600	0	0	0		-100.00%
417 Training	0	3,000	3,000	3,000	3,000	3,000		0.00%
Personnel Services Total	77,788	86,635	107,628	111,930	111,930	111,930	0	4.00%
300 Operating Expenses								
201 Telephone	0	1,320	1,320	1,320	1,320	1,320		0.00%
223 Equipment	2,304	900	900	1,000	1,000	1,000		11.11%
250 Advertising	105	200	200	200	200	200		0.00%
313 Uniforms	853	1,700	1,700	1,700	1,700	1,700		0.00%
321 Veterinary Services	2,403	7,000	7,000	7,000	7,000	7,000		0.00%
326 Training	0	1,000	1,000	1,000	1,000	1,000		0.00%
Operating Expenses Total	5,665	12,120	12,120	12,220	12,220	12,220	0	0.83%
Public Safety/Animal Control Total	83,452	98,755	119,748	124,150	124,150	124,150	0	3.68%
						Revenues		01-08-800-832
						Net Budget	0	

Department Total **0**

TOWN OF EAST LYME

FY 2023/2024

Dept No. 226

Budget Input

Dept Name PS Animal Control

28-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO		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. During the past the part time ACO was transitioned to a second full time position
314	Overtime		The nature of ACO work is that they are available 24/7 for two communities. Often, ACO call outs are required outside of the normal work schedule. Additionally, OT funds are used to replace a full time ACO who is off their shift.
412	PT/Asst ACO		This position has been eliminated and replaced with the second full time ACO
417	Training		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.
Animal Control T		<u>0</u>	

300 Operating Expenditures

201	Telephone	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	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	This line is to ensure that State Law is followed in the publishing legal notices.
313	Uniforms	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	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.
326	Training	This line pays for the fee portion of trainings and conferences our Animal Control personel 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>0</u>
PS Animal Control Total		<u>0</u>