

GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
226 - Public Safety/Animal Control								
100 Personnel Services								
211 ACO	57,584	101,602	101,602	101,602	101,602	101,602		0.00%
314 Overtime	5,426	7,327	7,327	9,158	9,158	9,158		24.99%
417 Training	60	3,000	3,000	3,000	3,000	3,000		0.00%
Personnel Services Total	63,070	111,929	111,929	113,760	113,760	113,760	0	1.64%
300 Operating Expenses								
201 Telephone	0	1,320	1,320	1,320	1,320	1,320		0.00%
223 Equipment	314	1,000	1,000	1,000	1,000	1,000		0.00%
250 Advertising	63	200	200	200	200	200		0.00%
313 Uniforms	1,848	1,700	1,700	1,700	1,700	1,700		0.00%
321 Veterinary Services	595	7,000	7,000	7,000	7,000	7,000		0.00%
326 Training	270	1,000	1,000	1,000	1,000	1,000		0.00%
Operating Expenses Total	3,090	12,220	12,220	12,220	12,220	12,220	0	0.00%
Public Safety/Animal Control Total	66,161	124,149	124,149	125,980	125,980	125,980	0	1.47%

Revenues
Net Budget 0 01-08-800-832

Department Total **125,980**

TOWN OF EAST LYME

FY 2024/2025

Dept No. 226

Budget Input

Dept Name PS Animal Control

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
211	ACO	101,602	This line funds the two 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	9,158	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. This line has been increased to properly represent the extrapolated usage for the current 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.
Animal Control Total		113,760	

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	1,000	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	1,700	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.
326	Training	1,000	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>12,220</u>	
PS Animal Control Total		<u>125,980</u>	