

GENERAL FUND BUDGET FY 2025/2026

		2024	2025	2025	2026	2026	2026	2026	Amended
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	
1054215 - Public Safety/Animal Control									
Personnel Services									
51618	ACO	104,326	110,401	110,401	122,273	122,273	122,273		10.75%
51630	Overtime	11,963	9,158	9,158	12,000	12,000	12,000		31.03%
58900	Training	934	0	0	0				#DIV/0!
Personnel Services Total		117,223	119,559	119,559	134,273	134,273	134,273	0	12.31%
Operating Expenses									
55300	Telephone	0	1,320	1,320	1,320	1,320	1,320		0.00%
57300	Equipment	627	1,000	1,000	1,000	1,000	1,000		0.00%
55400	Advertising	22	200	200	200	200	200		0.00%
56101	Uniforms	1,073	1,700	1,700	1,700	1,700	1,700		0.00%
56190	Veterinary Services	2,296	7,000	7,000	7,000	6,000	6,000		0.00%
58900	Training	75	4,000	4,000	4,000	3,000	3,000		0.00%
Operating Expenses Total		4,093	15,220	15,220	15,220	13,220	13,220	0	0.00%
Public Safety/Animal Control Total		121,316	134,779	134,779	149,493	147,493	147,493	0	10.92%

Department Total 149,493

TOWN OF EAST LYME

FY 2025/2026

Dept No. 1054215

Budget Input

Dept Name PS Animal Control

Acct.	Account Description	25/26 Budget	Supporting Description of Activity
Personnel Services			
211	ACO	122,273	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 been projected for a 2.75% increase for next fiscal year. This line accounts for ACO Ryan's full time status.
314	Overtime	12,000	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 due to contractual salary increase.
417	Training	0	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		134,273	

Operating Expenditures

55300	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.
57300	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.
55400	Advertising	200	This line is to ensure that State Law is followed in the publishing legal notices.
56101	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.
56190	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.
58900	Training	4,000	This line pays for the fee portion of trainings and conferences our Animal Control personel are required to attend.
Operating Expenditures Total		<u>15,220</u>	
PS Animal Control Total		<u>149,493</u>	