

GENERAL FUND BUDGET FY 2015/2016

		2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
226 - Public Safety/Animal Control								
100 Personnel Services								
215	Fees - ACO	57,026	57,959	57,959	59,771	59,771	59,771	3.13%
412	PT/Asst ACO	0	0	0				
Personnel Services Total		57,026	57,959	57,959	59,771	59,771	59,771	3.13%
300 Operating Expenses								
250	Advertising	147	200	200	200	200	200	0.00%
320	Misc Supplies	567	650	650	650	650	650	0.00%
Operating Expenses Total		714	850	850	850	850	850	0.00%
Public Safety/Animal Control Total		57,740	58,809	58,809	60,621	60,621	60,621	3.08%

TOWN OF EAST LYME

FY 2015/2016

Dept No. 226

Budget Input

Dept Name PS Animal Control

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
215	Fees - ACO	59,771	Currently East Lyme and Waterford are operating as a Regional Animal Control. Based upon information from the Town of Waterford. Pension, Workers Compensation and Health Insurance are estimates and subject to change as we proceed through the budget process.
412	PT/Asst ACO	0	No request for funding.
Emergency Mgt Dept Total		<u>59,771</u>	
300 Operating Expenditures			
250	Advertising	200	Funding is for legal adds when East Lyme dogs are captured and at the pound.
320	Misc Supplies	650	Miscellaneous expenses related to the ACO such as uniforms, Veterinary fees.
Operating Expenditures Total		<u>850</u>	
PS Animal Control Total		<u><u>60,621</u></u>	