

**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2010**

34 - DOG FUND
934 - DOG FUND

REVENUE SUMMARY - DOG FUND							
ORG	OBJ	ACCT DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED
DOG FUND							
34934	5001	Transfer from General Fund	151,300	145,000	211,919	196,904	201,997
			151,300	145,000	211,919	196,904	201,997
DOG WARDEN							
34934	4381	Dog Licenses	18,373	17,114	19,151	20,000	20,000
34934	4382	Dog Warden Fees	1,010	3,722	3,304	3,500	3,000
34934	4383	Dog Surcharges	(2,298)	1,338	1,713	500	500
34934	4385	Dog Warden Misc. Revenue	3,960	(985)	-	5,000	7,000
			21,045	21,189	24,168	29,000	30,500
INVESTMENT INCOME							
34934	4501	Investment Income	1,395	1,100	799	-	200
			1,395	1,100	799	-	200
GRAND TOTALS			173,740	167,288	236,886	225,904	232,697



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DOG FUND - EXPENDITURES							
ORG	OBJ	ACCT DESCRIPTION	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 MAYOR PROPOSED
34934	6003	Payroll - Regular	119,736	108,357	112,724	149,237	149,237
34934	6004	Payroll - Part Time	9,555	11,154	12,328	18,590	17,160
34934	6009	Payroll - Supplementary	6,603	4,076	1,373	3,000	3,000
34934	6020	Payroll - Overtime	7,535	3,852	5,579	7,500	7,500
34934	6022	Shift Differential	880	776	685	1,300	1,300
34934	6058	Uniform Maintenance	2,205	1,460	1,649	2,700	2,900
34934	6155	Dog Food	126	1,086	1,127	1,200	1,200
34934	6225	Other Repair & Maintenance Supplies	1,010	956	3,918	5,500	5,500
34934	6302	Equipment Service	808	716	1,293	1,600	1,600
34934	6362	Electric	2,442	3,516	4,100	5,000	5,000
34934	6384	Veterinarian Services	5,086	7,928	10,062	9,500	9,500
34934	6502	Advertising	1,211	1,935	1,492	3,000	3,000
34934	6518	Fees & Survey	43	342	357	300	300
34934	6524	State Licenses	14,236	11,955	21,772	25,500	25,500
DEPARTMENT TOTALS			171,476	158,109	178,459	233,927	232,697



PROGRAM DESCRIPTION

The Animal Control Officer is responsible for all animal control activities within the Town.

Personnel	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Approved	FY 10 Mayor Proposed
Positions	2.0	2.0	3.0	3.0	3.0

BASIC

BUDGET LINE ITEM JUSTIFICATION

Department	Dog Fund (Animal Control)	2010 Proposed Budget
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34934-6009	Payroll-Supplementary	\$ 3,000
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Anticipated cost as a result of cash-outs of holiday credits and compensatory time per contract.

34934-6020	Overtime	\$ 7,500
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This account covers overtime for emergencies, holidays, vacations, sick days and Sunday callbacks.

34934-6022	Shift Differential	\$ 1,300
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This account provides for a night shift differential for Animal Control Officers per Section 17.06 of the collective bargaining agreement.

34934-6058	Uniform Allowance	\$ 2,900
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Each officer receives an annual uniform maintenance and cleaning allowance of \$525, pursuant to the terms of the contract. In addition, each officer receives a clothing allowance of up to \$375 per year, which may be redeemed at any approved uniform vendor or supplier, for replacement uniform on an as-needed basis. The new Animal Control Officer is eligible to receive an allowance of \$1000 in the first year.

34934-6225	Pound Maintenance	\$ 5,500
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This account provides for chlorine, detergent, plastic bags, and pest control.



