

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY2012 MAYOR PROPOSED	FY2012 TC ADOPTED BUDGET	PERCENT CHANGE
DOG FUND - REVENUES									
DOG FUND									
34934	5001	Transfer from General Fund	211,919	196,904	201,997	198,552	157,269	201,773	
			211,919	196,904	201,997	198,552	157,269	201,773	1.6%
DOG WARDEN									
34934	4381	Dog Licenses	19,151	18,577	20,324	20,000	13,000	13,000	
34934	4382	Dog Warden Fees	3,304	3,603	4,070	4,000	4,000	4,000	
34934	4383	Dog Surcharges	1,713	2,027	2,076	1,500	1,800	1,800	
34934	4385	Dog Warden Misc. Revenue	-	724	(1,035)	7,000	6,000	6,000	
			24,168	24,931	25,435	32,500	24,800	24,800	-23.7%
INVESTMENT INCOME									
34934	4501	Investment Income	799	352	70	200	20	20	
			799	352	70	200	20	20	-90.0%
GRAND TOTALS			236,886	222,186	227,502	231,252	182,089	226,593	-2.0%
DOG FUND - EXPENSES									
Animal Control Officer Assistant ACO (2)									
34934	6003	Payroll - Regular	112,724	120,058	147,598	154,352	116,389	160,893	
34934	6004	Payroll - Part Time	12,328	14,664	18,166	15,000	18,200	18,200	
34934	6009	Payroll - Supplementary	1,373	1,278	3,434	15,000	5,000	5,000	
34934	6020	Payroll - Overtime	5,579	3,357	321	3,000	500	500	
34934	6022	Shift Differential	685	420	696	500	700	700	
34934	6058	Uniform Maintenance	1,649	2,179	3,229	2,300	2,300	2,300	
34934	6155	Dog Food	1,127	1,136	1,200	1,200	1,200	1,200	
34934	6225	Other Repair & Maintenance Supplies	3,918	5,448	3,953	5,500	4,000	4,000	
34934	6302	Equipment Service	1,293	1,048	1,335	1,600	1,400	1,400	
34934	6362	Electric	4,100	5,761	4,217	5,000	5,000	5,000	
34934	6384	Veterinarian Services	10,062	9,382	9,500	9,500	9,500	9,500	
34934	6502	Advertising	1,492	1,598	2,090	3,000	2,500	2,500	
34934	6518	Fees & Survey	357	320	396	300	400	400	
34934	6524	State Licenses	21,772	13,170	14,076	15,000	15,000	15,000	
DEPARTMENT TOTALS			178,459	179,818	210,212	231,252	182,089	226,593	-2.0%