



**TOWN OF STRATFORD
PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

Dog Fund

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PROPOSED OPERATING BUDGET
FISCAL YEAR 2009**

34 - DOG FUND
934 - DOG FUND

REVENUE SUMMARY - DOG FUND

<u>ACCOUNT DESCRIPTION</u>	FY 2005 <u>ACTUAL</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ACTUAL</u>	FY 2008 <u>BUDGET</u>	FY 2009 MAYOR <u>PROPOSED</u>
DOG FUND					
5001 Transfer from General Fund	\$ 145,347	\$ 151,300	\$ 145,000	\$ 211,919	\$ 196,904
	<u>\$ 145,347</u>	<u>\$ 151,300</u>	<u>\$ 145,000</u>	<u>\$ 211,919</u>	<u>\$ 196,904</u>
DOG WARDEN					
4381 Dog Licenses	\$ 19,072	\$ 18,373	\$ 17,114	\$ 11,400	\$ 20,000
4382 Dog Warden Fees	\$ 770	\$ 1,010	\$ 3,722	\$ 2,700	\$ 3,500
4383 Dog Surcharges	\$ (1,735)	\$ (2,298)	\$ 1,338	\$ 1,500	\$ 500
4385 Dog Warden Miscellaneous Revenue	\$ 7,539	\$ 3,960	\$ (985)	\$ 1,800	\$ 5,000
	<u>\$ 25,646</u>	<u>\$ 21,045</u>	<u>\$ 21,189</u>	<u>\$ 17,400</u>	<u>\$ 29,000</u>
INVESTMENT INCOME					
4501 Investment Income	\$ -	\$ 1,395	\$ 1,100	\$ -	\$ -
	<u>\$ -</u>	<u>\$ 1,395</u>	<u>\$ 1,100</u>	<u>\$ -</u>	<u>\$ -</u>
GRAND TOTALS	\$ 170,993	\$ 173,740	\$ 167,288	\$ 229,319	\$ 225,904



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DOG FUND - EXPENDITURES

<u>ACCOUNT DESCRIPTION</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>MAYOR PROPOSED</u>
6003 Payroll - Regular	\$ 141,745	\$ 119,736	\$ 108,357	\$ 146,982	\$ 141,214
6004 Payroll - Part Time	\$ -	\$ 9,555	\$ 11,154	\$ 17,160	\$ 18,590
6009 Payroll - Supplementary	\$ 1,639	\$ 6,603	\$ 4,076	\$ 3,000	\$ 3,000
6020 Payroll - Overtime	\$ 5,198	\$ 7,535	\$ 3,852	\$ 7,500	\$ 7,500
6022 Shift Differential	\$ 840	\$ 880	\$ 776	\$ 1,300	\$ 1,300
6058 Uniform Maintenance	\$ 2,180	\$ 2,205	\$ 1,460	\$ 1,777	\$ 2,700
6155 Dog Food	\$ 100	\$ 126	\$ 1,086	\$ 1,200	\$ 1,200
6225 Other Repair & Maintenance Supplies	\$ 15,927	\$ 1,010	\$ 956	\$ 5,500	\$ 5,500
6302 Equipment Service	\$ 559	\$ 808	\$ 716	\$ 1,600	\$ 1,600
6362 Electric	\$ 2,282	\$ 2,442	\$ 3,516	\$ 5,000	\$ 5,000
6384 Veterinarian Services	\$ 5,233	\$ 5,086	\$ 7,928	\$ 9,500	\$ 9,500
6502 Advertising	\$ 1,049	\$ 1,211	\$ 1,935	\$ 3,000	\$ 3,000
6518 Fees & Survey	\$ 89	\$ 43	\$ 342	\$ 300	\$ 300
6524 State Licenses	\$ 20,953	\$ 14,236	\$ 11,955	\$ 25,500	\$ 25,500
DEPARTMENT TOTALS	\$ 197,794	\$ 171,476	\$ 158,109	\$ 229,319	\$ 225,904



PROGRAM DESCRIPTION

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

Personnel	FY 05 Approved	FY 06 Approved	FY 07 Approved	FY 08 Approved	FY 09 Mayor Proposed
Positions	3.0	2.0	2.0	3.0	3.0

BASIC BUDGET LINE ITEM JUSTIFICATION

<u>Department</u>	<u>Dog Fund (Animal Control)</u>	<u>2009 Proposed Budget</u>
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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	\$ 2,700
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Each officer receives an annual uniform maintenance and cleaning allowance of \$400, pursuant to the terms of the contract. In addition, each officer receives a clothing allowance of up to \$350 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.



