

ANIMAL CONTROL

STATEMENT OF MISSION, ACCOMPLISHMENTS AND MAJOR OBJECTIVES

STATEMENT OF MISSION	The mission of Animal Control is to provide a superior quality of life for the people of Danbury by providing the best possible animal control services. In partnership with the community, we will work to eliminate animal cruelty through education and enforcement. Respect, partnership, and high ethical standards shall form the foundation for delivering our services.
FISCAL YEAR 2007-2008 ACCOMPLISHMENTS	<ul style="list-style-type: none">◆ Repaired leaks in the roof to the dog runs for improved animal comfort.◆ Began an upgrade of the office furniture.◆ Corrected sewer drainage problems.◆ Purchased digital camera for entries on Petfinder.com.
MAJOR OBJECTIVES 2008-2009	<ul style="list-style-type: none">◆ Continue to provide superior service to the citizens of Danbury.◆ Continue upgrades to the existing facility and pursue the possibility of major renovation/expansion to the facility.◆ Upgrade the condition of the Animal Control Division Fleet.

**SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ANIMAL CONTROL FUND**

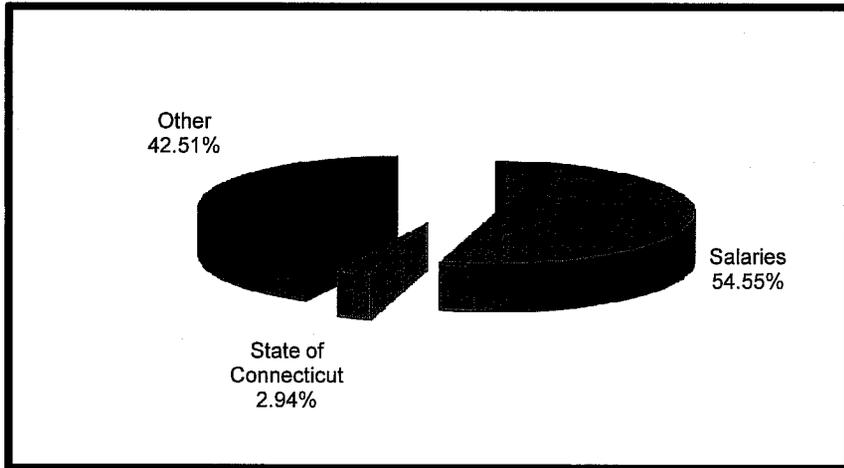
FISCAL YEARS 2002-03 TO 2008-09

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
<u>REVENUES</u>							
Licenses & Permits	\$ 14,374	\$ 17,255	\$ 12,842	\$ 14,332	\$ 15,361	\$ 13,300	\$ 13,300
Interest Income	129	32	2,830	947	1,444	900	1,500
TOTAL REVENUE	14,503	17,287	15,672	15,279	16,805	14,200	14,800
<u>EXPENDITURES</u>							
Public Safety	229,974	208,531	192,566	228,028	202,375	234,219	258,848
TOTAL EXPENDITURES	229,974	208,531	192,566	228,028	202,375	234,219	258,848
Excess (Deficiency) of Revenues over Expenditures	\$ (215,471)	\$ (191,244)	\$ (176,894)	\$ (212,749)	\$ (185,570)	\$ (220,019)	\$ (244,048)
<u>OTHER FINANCING SOURCES</u>							
Operating Transfer in - General Fund Subsidy	244,092	169,699	182,468	213,880	205,051	220,019	244,048
TOTAL OTHER FINANCING SOURCES	244,092	169,699	182,468	213,880	205,051	220,019	244,048
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 28,621	\$ (21,545)	\$ 5,574	\$ 1,131	\$ 19,481	\$ -	\$ -
Beginning Fund Balance	\$ 21,687	\$ 50,308	\$ 28,763	\$ 34,337	\$ 35,468	\$ 54,949	\$ 54,949
Ending Fund Balance	\$ 50,308	\$ 28,763	\$ 34,337	\$ 35,468	\$ 54,949	\$ 54,949	\$ 54,949

NOTE: Fund Balance for 2007-08 and 2008-09 are based on budget.

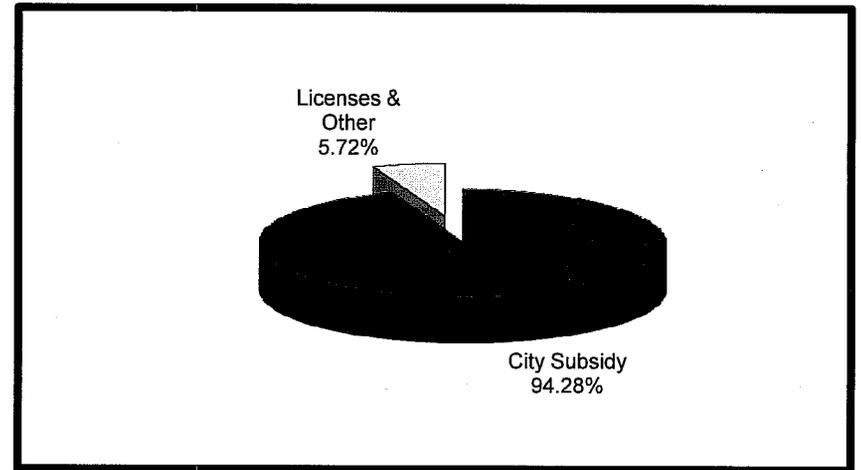
CITY OF DANBURY ANIMAL CONTROL FUND 2008-2009 ADOPTED BUDGET

EXPENDITURES



Salaries	\$141,200
State of Connecticut	7,600
Other	110,048
Total	\$258,848

REVENUES



City Subsidy	\$244,048
Licenses & Other	14,800
Total	\$258,848

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2008-2009 ADOPTED BUDGET**

	<u>ACTUAL</u> <u>2006-07</u>	<u>BUDGET</u> <u>2007-08</u>	<u>BUDGET</u> <u>2008-09</u>
<u>REVENUES</u>			
TOWN CLERK'S FEES	\$ 13,166	\$ 11,000	\$ 11,000
MISCELLANEOUS INCOME	3,639	3,200	3,800
CITY CONTRIBUTION	205,051	220,019	244,048
<u>OTHER RESOURCES</u>			
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$221,856	\$234,219	\$258,848
<u>EXPENSES</u>			
SALARIES	\$113,192	\$133,863	\$141,200
ST OF CT ANIMAL FEES	7,515	7,075	7,600
OTHER	<u>81,668</u>	<u>93,281</u>	<u>110,048</u>
TOTAL	\$202,375	\$234,219	\$258,848

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2008-2009**

REVENUE CODE-60000	ANIMAL CONTROL	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
60000.4204	TOWN CLERK FEES	13,166	11,000	11,000	11,000
60000.4401	INTEREST ON INVESTMENTS	1,444	900	1,500	1,500
60000.4654	MISC. CHARGES AND SERVICES	2,195	2,300	2,300	2,300
60000.4655	CITY CONTRIBUTION	205,051	220,019	244,048	244,048
	TOTAL	221,856	234,219	258,848	258,848

EXPENSE CODE-60000	ANIMAL CONTROL FUND	ACTUAL 2006-07	BUDGET AS OF 02/29/08	PROJECTED EXPENDITURES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/08
60000.5020	REGULAR SALARIES	113,192	133,863	133,863	141,200	141,200	141,200
60000.5030	OVERTIME SALARIES	22,180	22,000	22,000	22,000	22,000	22,000
60000.5040	PART-TIME SALARIES	20,396	19,816	19,816	19,816	19,825	19,825
60000.5051	HOLIDAY-POLICE-FIRE	4,514	4,650	4,650	4,790	4,790	4,790
60000.5243	WORKER'S COMPENSATION	0	0	0	3,383	3,383	3,383
60000.5250	UNIFORM ALLOWANCE	3,400	3,400	3,400	3,400	3,400	3,400
60000.5311	PROFESSIONAL SERVICES	5,530	11,000	11,000	12,000	11,000	11,000
60000.5315	COMMUNICATION SERVICES	1,105	1,000	1,000	1,000	1,000	1,000
60000.5320	TRAINING COURSES	768	1,000	1,000	1,000	1,000	1,000
60000.5321	STATE OF CT.-ANIMAL FEES	7,515	7,075	7,075	8,000	7,600	7,600
60000.5325	LEGAL & PUBLIC NOTICES	1,253	1,100	1,100	1,100	1,100	1,100
60000.5326	UTILITY SERVICE	4,303	4,500	4,500	5,000	5,500	5,500
60000.5330	LEASED EQUIPMENT	0	0	0	0	11,000	11,000
60000.5502	MAINTAIN BLDGS-STRUCTURES	4,280	3,500	5,000	6,000	3,500	3,500
60000.5601	OFFICE SUPPLIES	208	800	800	800	550	550
60000.5609	SUPPLIES	2,618	3,150	3,150	6,000	3,500	3,500
60000.5615	HEATING FUEL	3,321	4,500	4,500	4,500	5,000	5,000
60000.5620	MOTOR FUEL	6,533	7,500	7,500	9,000	8,500	8,500
60000.5701	OFFICE EQUIPMENT	1,211	3,730	2,800	2,000	2,000	2,000
60000.5707	AUTOMOTIVE EQUIPMENT	0	0	0	42,025	0	0
60000.5715	EQUIPMENT OTHER	48	1,635	2,700	3,570	3,000	3,000
	TOTAL	202,375	234,219	235,854	296,584	258,848	258,848