

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

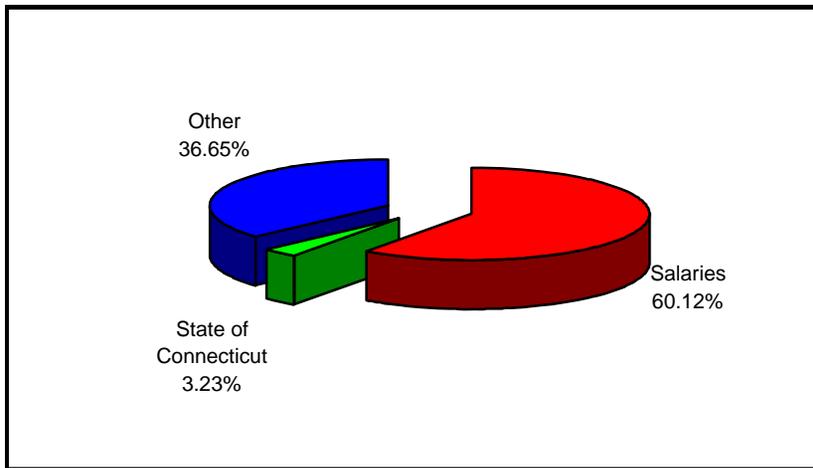
FISCAL YEARS 2000-01 TO 2006-07

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007
REVENUES							
Licenses & Permits	\$ 13,538	\$ 21,348	\$ 14,374	\$ 17,255	\$ 12,842	\$ 13,500	\$ 13,500
Interest Income	-	-	129	32	2,830	120	500
TOTAL REVENUE	13,538	21,348	14,503	17,287	15,672	13,620	14,000
EXPENDITURES							
Public Safety	166,218	176,813	229,974	208,531	192,566	201,500	219,051
TOTAL EXPENDITURES	166,218	176,813	229,974	208,531	192,566	201,500	219,051
Excess (Deficiency) of Revenues over Expenditures	\$ (152,680)	\$ (155,465)	\$ (215,471)	\$ (191,244)	\$ (176,894)	\$ (187,880)	\$ (205,051)
OTHER FINANCING SOURCES							
Operating Transfer in - General Fund Subsidy	162,144	169,586	244,092	169,699	182,468	187,880	205,051
TOTAL OTHER FINANCING SOURCES	162,144	169,586	244,092	169,699	182,468	187,880	205,051
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 9,464	\$ 14,121	\$ 28,621	\$ (21,545)	\$ 5,574	\$ -	\$ -
Beginning Fund Balance	\$ (1,898)	\$ 7,566	\$ 21,687	\$ 50,308	\$ 28,763	\$ 34,337	\$ 34,337
Ending Fund Balance	\$ 7,566	\$ 21,687	\$ 50,308	\$ 28,763	\$ 34,337	\$ 34,337	\$ 34,337

NOTE: Fund Balance for 2005-06 and 2006-07 is projected.

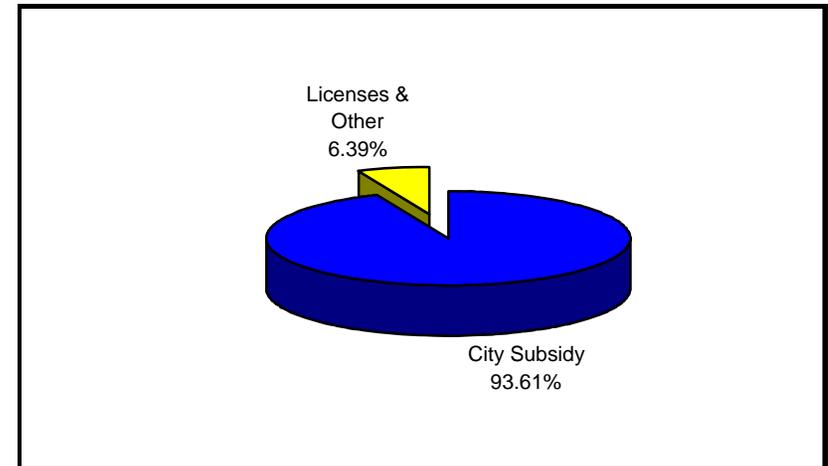
CITY OF DANBURY ANIMAL CONTROL FUND 2006-2007 ADOPTED BUDGET

EXPENSES



Salaries	\$131,699
State of Connecticut	7,075
Other	80,277
Total	\$219,051

REVENUES



City Subsidy	\$205,051
Licenses & Other	14,000
Total	\$219,051

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2006-2007 ADOPTED BUDGET**

	<u>ACTUAL</u> <u>2004-05</u>	<u>BUDGET</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>
<u>REVENUES</u>			
TOWN CLERK'S FEES	\$ 12,842	\$ 11,000	11,000
MISCELLANEOUS INCOME	2,830	2,620	3,000
CITY CONTRIBUTION	182,468	187,880	205,051
<u>OTHER RESOURCES</u>			
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$198,140	\$201,500	\$219,051
<u>EXPENSES</u>			
SALARIES	\$119,817	\$ 124,738	\$131,699
ST OF CT ANIMAL FEES	7,075	6,625	7,075
OTHER	<u>65,674</u>	<u>70,137</u>	<u>80,277</u>
TOTAL	\$192,566	\$201,501	\$219,051

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

REVENUE CODE-60000	ANIMAL CONTROL	ACTUAL 2004-05	BUDGET AS OF 02/28/05	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
60000.4204	TOWN CLERK FEES	12,842	11,000	11,000	11,000
60000.4401	INTEREST ON INVESTMENTS	360	120	500	500
60000.4654	MISC. CHARGES AND SERVICES	2,470	2,500	2,500	2,500
60000.4655	CITY CONTRIBUTION	182,468	197,880	205,051	205,051
	TOTAL	198,140	211,500	219,051	219,051

EXPENSE CODE-60000	ANIMAL CONTROL FUND	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENDITURES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
60000.5020	REGULAR SALARIES	119,817	124,738	124,738	122,292	131,699	131,699
60000.5030	OVERTIME SALARIES	15,099	17,800	17,800	17,000	17,000	17,000
60000.5040	PART-TIME SALARIES	14,597	18,676	18,676	19,816	19,816	19,816
60000.5051	HOLIDAY-POLICE-FIRE	4,011	4,011	4,011	4,011	4,011	4,011
60000.5250	UNIFORM ALLOWANCE	1,700	3,400	3,400	3,400	3,400	3,400
60000.5311	PROFESSIONAL SERVICES	7,637	8,000	8,000	8,000	8,000	8,000
60000.5315	COMMUNICATION SERVICES	897	850	850	900	900	900
60000.5320	TRAINING COURSES	47	300	300	600	600	600
60000.5321	STATE OF CT.-ANIMAL FEES	7,075	6,625	6,625	7,075	7,075	7,075
60000.5325	LEGAL & PUBLIC NOTICES	870	1,000	1,000	1,100	1,100	1,100
60000.5326	UTILITY SERVICE	3,616	3,400	3,400	4,100	4,100	4,100
60000.5502	MAINTAIN BLDGS-STRUCTURES	6,232	2,500	2,500	3,000	3,000	3,000
60000.5601	OFFICE SUPPLIES	348	350	350	550	550	550
60000.5609	SUPPLIES	2,713	6,000	6,000	3,000	3,000	3,000
60000.5615	HEATING FUEL	3,355	2,600	3,500	4,200	4,200	4,200
60000.5620	MOTOR FUEL	4,348	6,850	5,600	6,700	6,700	6,700
60000.5701	OFFICE EQUIPMENT	0	400	400	2,400	2,400	2,400
60000.5715	EQUIPMENT OTHER	203	4,000	3,500	1,500	1,500	1,500
	TOTAL	192,566	211,500	210,650	209,644	219,051	219,051