

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 2006-2007 ACCOMPLISHMENTS	◆ Initiated Animal Control Facility improvements to include climate control for the animals' welfare as well as signage and exterior paint.
MAJOR OBJECTIVES 2007-2008	◆ Educate Danbury residents about the State of Connecticut animal licensing laws and vaccination requirements related to animals residing in Danbury. ◆ Continue upgrades to the facility to include gutters, office furniture and, if possible, renovation/expansion of the facility to better serve the needs of the unit. ◆ Animal Control Officers have a goal to increase the enforcement index relating to the amount of tickets issued for violations of the State of Connecticut Animal Control Laws for the interest of public safety.

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

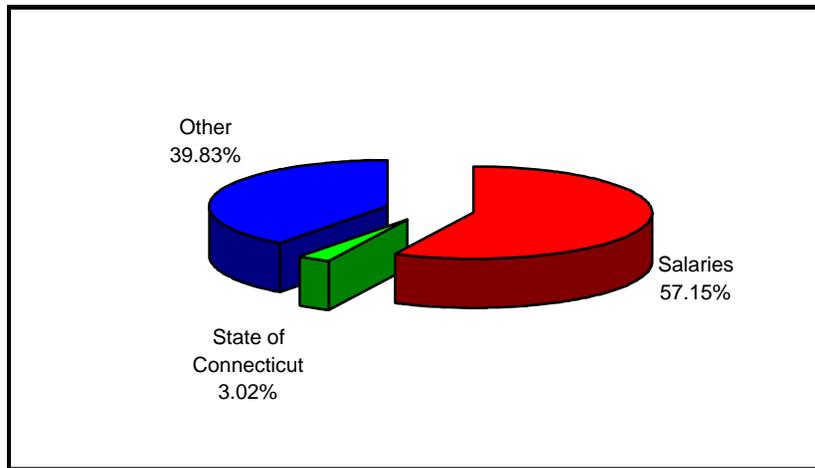
FISCAL YEARS 2001-02 TO 2007-08

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
REVENUES							
Licenses & Permits	\$ 21,348	\$ 14,374	\$ 17,255	\$ 12,842	\$ 14,332	\$ 13,500	\$ 13,300
Interest Income	-	129	32	2,830	947	500	900
TOTAL REVENUE	21,348	14,503	17,287	15,672	15,279	14,000	14,200
EXPENDITURES							
Public Safety	176,813	229,974	208,531	192,566	228,028	219,051	234,219
TOTAL EXPENDITURES	176,813	229,974	208,531	192,566	228,028	219,051	234,219
Excess (Deficiency) of Revenues over Expenditures	\$ (155,465)	\$ (215,471)	\$ (191,244)	\$ (176,894)	\$ (212,749)	\$ (205,051)	\$ (220,019)
OTHER FINANCING SOURCES							
Operating Transfer in - General Fund Subsidy	169,586	244,092	169,699	182,468	213,880	205,051	220,019
TOTAL OTHER FINANCING SOURCES	169,586	244,092	169,699	182,468	213,880	205,051	220,019
Excess (Deficiency) of Revenues over Expenditures and Other Financing Sources	\$ 14,121	\$ 28,621	\$ (21,545)	\$ 5,574	\$ 1,131	\$ -	\$ -
Beginning Fund Balance	\$ 7,566	\$ 21,687	\$ 50,308	\$ 28,763	\$ 34,337	\$ 35,468	\$ 35,468
Ending Fund Balance	\$ 21,687	\$ 50,308	\$ 28,763	\$ 34,337	\$ 35,468	\$ 35,468	\$ 35,468

NOTE: Fund Balance for 2006-07 and 2007-08 are based on budget.

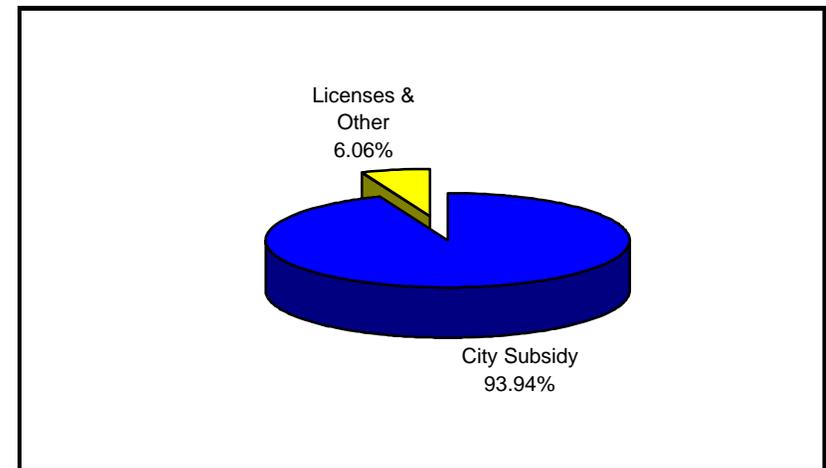
CITY OF DANBURY ANIMAL CONTROL FUND 2007-2008 ADOPTED BUDGET

EXPENSES



Salaries	\$133,863
State of Connecticut	7,075
Other	93,281
Total	\$234,219

REVENUES



City Subsidy	\$220,019
Licenses & Other	14,200
Total	\$234,219

**CITY OF DANBURY, CONNECTICUT
ANIMAL CONTROL FUND
2007-2008 ADOPTED BUDGET**

	<u>ACTUAL</u> <u>2005-06</u>	<u>BUDGET</u> <u>2006-07</u>	<u>BUDGET</u> <u>2007-08</u>
<u>REVENUES</u>			
TOWN CLERK'S FEES	\$ 12,002	\$ 11,000	\$ 11,000
MISCELLANEOUS INCOME	3,277	3,000	3,200
CITY CONTRIBUTION	213,880	205,051	220,019
<u>OTHER RESOURCES</u>			
FUND BALANCE	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
TOTAL	\$229,159	\$219,051	\$234,219
<u>EXPENSES</u>			
SALARIES	\$131,559	\$131,699	\$133,863
ST OF CT ANIMAL FEES	7,054	7,075	7,075
OTHER	<u>89,415</u>	<u>80,277</u>	<u>93,281</u>
TOTAL	\$228,028	\$219,051	\$234,219

**ANIMAL CONTROL ADOPTED BUDGET
FISCAL YEAR 2007-2008**

REVENUE CODE-60000	ANIMAL CONTROL	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
60000.4204	TOWN CLERK FEES	12,002	11,000	11,000	11,000
60000.4401	INTEREST ON INVESTMENTS	947	500	900	900
60000.4654	MISC. CHARGES AND SERVICES	2,330	2,500	2,300	2,300
60000.4655	CITY CONTRIBUTION	213,880	205,051	220,019	220,019
	TOTAL	229,159	219,051	234,219	234,219

EXPENSE CODE-60000	ANIMAL CONTROL FUND	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENDITURES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
60000.5020	REGULAR SALARIES	131,559	131,699	131,699	133,863	133,863	133,863
60000.5030	OVERTIME SALARIES	22,473	17,000	22,600	22,000	22,000	22,000
60000.5040	PART-TIME SALARIES	16,581	19,816	19,816	19,816	19,816	19,816
60000.5051	HOLIDAY-POLICE-FIRE	4,383	4,515	4,515	4,515	4,515	4,515
60000.5250	UNIFORM ALLOWANCE	3,400	3,400	3,400	3,400	3,400	3,400
60000.5311	PROFESSIONAL SERVICES	9,140	8,000	8,000	11,000	11,000	11,000
60000.5315	COMMUNICATION SERVICES	935	900	900	1,000	1,000	1,000
60000.5320	TRAINING COURSES	0	788	788	1,000	1,000	1,000
60000.5321	STATE OF CT.-ANIMAL FEES	7,054	7,075	7,075	7,075	7,075	7,075
60000.5325	LEGAL & PUBLIC NOTICES	927	1,100	1,100	1,100	1,100	1,100
60000.5326	UTILITY SERVICE	3,733	4,100	4,100	4,500	4,500	4,500
60000.5502	MAINTAIN BLDGS-STRUCTURES	2,571	3,625	5,000	3,500	3,500	3,500
60000.5601	OFFICE SUPPLIES	246	550	550	800	800	800
60000.5609	SUPPLIES	5,303	2,307	3,000	3,150	3,150	3,150
60000.5615	HEATING FUEL	2,964	4,200	4,200	4,500	4,500	4,500
60000.5620	MOTOR FUEL	6,477	6,700	6,700	7,500	7,500	7,500
60000.5701	OFFICE EQUIPMENT	101	2,400	2,400	2,800	2,800	2,800
60000.5715	EQUIPMENT OTHER	10,181	876	876	9,700	2,700	2,700
	TOTAL	228,028	219,051	226,719	241,219	234,219	234,219