

FUND		DEPARTMENT				
PART TOWN		ANIMAL SHELTER & CONTROL				
		030-002-3510				BUDGET
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2011 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	2012 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,698,339.54	3,251,656.00	1,361,067.65	3,504,811.00	3,073,959.00
	TOTAL:	2,698,339.54	3,251,656.00	1,361,067.65	3,504,811.00	3,073,959.00
2000	EQUIPMENT					
2600	BUILDING EQUIPT	0.00	0.00	0.00	20,000.00	0.00
2880	COMMUNICATION EQUIPT	0.00	0.00	0.00	16,000.00	0.00
	TOTAL:	0.00	0.00	0.00	36,000.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	3,721.60	5,000.00	879.35	5,000.00	5,000.00
4040	OFFICE EXPENSE	4,342.26	7,500.00	5,188.62	10,000.00	10,000.00
4060	ADV. & PROMOTION	387.01	5,000.00	2,299.20	5,000.00	5,000.00
4070	FIRE & LIABILITY INS	537.42	600.00	286.04	750.00	750.00
4090	BUILDING MAINT.	15,934.53	25,000.00	8,035.53	55,000.00	22,500.00
4110	UTILITIES	42,800.57	50,000.00	10,411.02	50,000.00	50,000.00
4140	AUTO EXPENSE	40,283.00	22,500.00	3,869.00	22,500.00	20,000.00
4151	FEES & SERVICES	38,220.00	40,000.00	39,935.00	55,000.00	50,000.00
4180	TELEPHONE EXPENSE	6,079.44	7,500.00	2,689.58	7,500.00	7,500.00
4250	RENT OF MAJOR OFFICE EQ	1,163.21	1,000.00	1,508.04	3,000.00	3,000.00
4340	UNIFORM EXPENSE	10,858.20	12,500.00	6,410.63	17,500.00	15,000.00
4410	GAS	31,461.11	47,500.00	19,381.45	65,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	3,492,300.00	2,639,000.00	1,319,500.00	3,482,400.00	3,482,400.00
4810	FUEL	0.00	15,000.00	14,471.00	20,000.00	60,000.00
4820	FOOD & SUPPLIES	138,458.35	175,000.00	25,943.54	200,000.00	165,000.00
4830	JANITORIAL SUPPLIES	16,460.05	25,000.00	8,405.98	25,000.00	25,000.00
4900	HEALTH	149,031.38	220,000.00	289,093.56	575,000.00	400,000.00
	TOTAL:	3,992,038.13	3,298,100.00	1,758,307.54	4,598,650.00	4,371,150.00
	* TOTAL APPROPRIATIONS *	6,690,377.67	6,549,756.00	3,119,375.19	8,139,461.00	7,445,109.00