



# Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

**POLICE COMMISSION  
REGULAR MEETING  
MONDAY, MARCH 11, 2024  
TOWN HALL  
BOARD OF EDUCATION CONFERENCE ROOM  
5:00 P.M.**

**AGENDA**

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. CORRESPONDENCE
4. APPROVAL OF MINUTES
  - a. January 8, 2024
5. REPORTS
  - a. Chairperson's Report
  - b. Chief's Report
    - i. General
    - ii. Consolidated Monthly Report – December 2023 & January 2024
    - iii. Preliminary Monthly Activity Report – January & February 2024
6. NEW BUSINESS
  - a. New Officer Recommendation
  - b. Discussion and potential action on resolution regarding pension plan changes
7. OLD BUSINESS
8. ADJOURNMENT

TOWN CLERK'S OFFICE

RECEIVED  
TOWN OF SIMSBURY, CT  
2024 MAR - 8 A 11:53

Next Police Commission is scheduled for Monday, April 8 2024 at 5:00 PM

Telephone (860) 658-3200  
Facsimile (860) 658-9467

[www.simsbury-ct.gov](http://www.simsbury-ct.gov)

An Equal Opportunity Employer  
8:30 - 7:00 Mondays  
8:30 - 4:30 Tuesday through Friday

**Police Commission  
March 11, 2024  
Summary of Letters**

<b>Received From</b>	<b>Officer</b>	<b>Subject</b>
Granby High School Student	Sgt. Lessard	The student was working on their capstone project "The difference between Police Officers and Firefighters." They wanted to thank the members of the department for speaking with them. They were impressed with how much training the officers go through.
Resident	Ofc. Gualducci and Sgt. May	The residents wanted to commend Ofc. Gualducci and Sgt. May on their empathy and support during a trying time. Their son was involved in a medical call for service. Ofc. Gualducci was the initial first responder and his actions allowed the family a chance to spend time with their son and say goodbye. Over the weeks that followed the call for service, Ofc. Gualducci reached out to them multiple times to check on them and again after the passing of their son. Sgt May also took the time to reach out to them. "It's not often that most citizens see the good that a police officer or the department does, what they have to deal with; we did get to see that under the most unfortunate of circumstances."
Resident	Ofc. Arnold, Det. Devin, Sgt. Russell, Ofc. Sheahan	In regards to a medical call "words cannot show the amount of appreciation for what you did for us."
1st Lieutenant James Mundy of the US Marine Corps	Sgt. Lessard	Sgt Lessard was part of a group of 8 officers to provide close quarter battle training to the Fox Company and Weapons Company Marines. The quality training provided to these Marines will allow them to take the knowledge learned back to the rest of their units. The training plan that was put together by the officers involved was "excellent and speaks volumes to the quality of the officers." The Marines involved are very thankful for the training provided and appreciate the officers taking the time to better them.
Residents	ACO Clark	These residents were having an ongoing issue with their neighbor's dogs. They appreciated ACO Clark coming out to their residence to speak to and educated them on ways to approach and rectify the issue moving forward. Her knowledge and understanding were helpful.

**Simsbury Police Department  
Consolidated Monthly Report**

**December, 2023**

	Period	Period	Increase/	Period	Period	Increase/
Activity	12/1/2023	12/1/2022	(Decrease)	1/1/2023	1/1/2022	(Decrease)
	12/31/2023	12/31/2022		12/31/2023	12/31/2022	
<b>Number of Incidents</b>	<b>3,035</b>	<b>3,183</b>	<b>-148</b>	<b>41,621</b>	<b>46,474</b>	<b>-4,853</b>
<b>Criminal Activity</b>						
Homicide	0	0	0	0	0	0
Rape	0	0	0	0	1	-1
Robbery	0	0	0	0	2	-2
Assault	0	0	0	1	1	0
Burglary	3	0	3	13	9	4
Larceny	11	8	3	158	120	38
MV Theft	1	2	-1	32	13	19
Arson	0	0	0	0	0	0
<b>Totals</b>	<b>15</b>	<b>10</b>	<b>5</b>	<b>204</b>	<b>146</b>	<b>58</b>
<b>Arrests (Adult)</b>						
Part I Off	1	1	0	21	18	3
Part II Off	11	6	5	74	77	-3
<b>Arrests (Juvenile)</b>						
Part I Off	0	3	-3	3	6	-3
Part II Off	0	0	0	0	3	-3
<b>Totals</b>	<b>12</b>	<b>10</b>	<b>2</b>	<b>98</b>	<b>104</b>	<b>-6</b>
<b>MV Accidents</b>						
Fatal	0	0	0	1	1	0
w/ Injury	4	4	0	57	83	-26
Prop. Damage	19	27	-8	272	279	-7
Not Investigated	7	20	-13	155	171	-16
<b>Totals</b>	<b>30</b>	<b>51</b>	<b>-21</b>	<b>485</b>	<b>534</b>	<b>-49</b>
<b>Alarms</b>						
Intrusion	29	28	1	409	463	-54
Fire	12	4	8	235	197	38
Medical	7	9	-2	70	84	-14
<b>Totals</b>	<b>48</b>	<b>41</b>	<b>7</b>	<b>714</b>	<b>744</b>	<b>-30</b>
<b>Traffic Enforcement</b>						
DUI	4	2	2	34	43	-9
Summons	18	18	0	310	369	-59
Written Warning	10	56	-46	535	427	108
Verbal Warning	182	116	66	2,553	2,626	-73
<b>Totals</b>	<b>214</b>	<b>192</b>	<b>22</b>	<b>3,432</b>	<b>3,465</b>	<b>-33</b>

**Simsbury Police Department  
Consolidated Monthly Report**

**December, 2023**

	Period	Period	Increase/	Period	Period	Increase/
<b>Activity</b>	12/1/2023	12/1/2022	(Decrease)	1/1/2023	1/1/2022	(Decrease)
	12/31/2023	12/31/2022		12/31/2023	12/31/2022	
<b>Miscellaneous Activity</b>						
Aided Cases	179	188	-9	1,997	2,015	-18
Animals	45	15	30	633	722	-89
Assistance Req.	110	127	-17	1,486	1,468	18
Criminal Mischief	2	3	-1	40	28	12
Disabled MV	13	24	-11	157	203	-46
Domestic	7	9	-2	94	104	-10
Escort	0	0	0	4	4	0
Fingerprints	27	33	-6	594	606	-12
Lockout	9	12	-3	162	139	23
Noise Complaint	5	1	4	88	66	22
Notifications	9	1	8	50	37	13
Open Doors	1	0	1	8	7	1
Parking Tickets	0	0	0	13	6	7
Suspicious Persons	52	31	21	518	452	66
Transport	1	0	1	15	13	2
<b>Totals</b>	<b>460</b>	<b>444</b>	<b>16</b>	<b>5,859</b>	<b>5,870</b>	<b>-11</b>
<b>Miles Patrolled</b>						
Car 10	2,192	1,540	652	23,660	20,736	2,924
Car 11	3,390	1,510	1,880	21,466	14,285	7,181
Car 12	2,728	1,726	1,002	22,397	25,628	-3,231
Car 13	2,556	2,713	-157	24,184	22,668	1,516
Car 14	3,637	2,001	1,636	26,880	29,910	-3,030
Car 15	607	1,336	-729	12,840	22,209	-9,369
Car 16	416	2,096	-1,680	14,668	23,238	-8,570
Car 17	1,815	1,634	181	23,782	22,892	890
Car K9	266	117	149	3,080	1,862	1,218
<b>Totals</b>	<b>17,607</b>	<b>14,673</b>	<b>2,934</b>	<b>172,957</b>	<b>183,428</b>	<b>-10,471</b>
<b>Personnel Activity*</b>						
Sick Leave (days)	63	104	-41	787	894	-107
Injured Leave (days)	23	22	1	367	126	241
Suspension (days)	0	0	0	0	0	0
Funeral (days)	6	3	3	22	18	4
Vacation Leave (days)	133	118	15	1,215	1,164	52
Comp Time (days)	39	32	8	489	375	114
Family Leave (days)	0	0	0	0	0	0
Training (hours)	349	303	46	4,958	4,513	445
Overtime (hours)	900	627	273	10,593	6,720	3,873
*Contains non-IBPO employees						

**Simsbury Police Department  
Consolidated Monthly Report**

January, 2024

Activity	Period	Period	Increase/	Period	Period	Increase/
	1/1/2024	1/1/2023	(Decrease)	1/1/2024	1/1/2023	(Decrease)
	1/31/2024	1/31/2023		1/31/2024	1/31/2023	
<b>Number of Incidents</b>	<b>3,690</b>	<b>2,632</b>	<b>1,058</b>	<b>3,690</b>	<b>2,632</b>	<b>1,058</b>
<b>Criminal Activity</b>						
Homicide	0	0	0	0	0	0
Rape	0	0	0	0	0	0
Robbery	0	0	0	0	0	0
Assault	0	0	0	0	0	0
Burglary	1	0	1	1	0	1
Larceny	11	11	0	11	11	0
MV Theft	0	5	-5	0	5	-5
Arson	0	0	0	0	0	0
<b>Totals</b>	<b>12</b>	<b>16</b>	<b>-4</b>	<b>12</b>	<b>16</b>	<b>-4</b>
<b>Arrests (Adult)</b>						
Part I Off	2	1	1	2	1	1
Part II Off	9	11	-2	9	11	-2
<b>Arrests (Juvenile)</b>						
Part I Off	0	0	0	0	0	0
Part II Off	1	0	1	1	0	1
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>MV Accidents</b>						
Fatal	0	0	0	0	0	0
w/ Injury	6	13	-7	6	20	-14
Prop. Damage	23	20	3	23	20	3
Not Investigated	15	6	9	15	6	9
<b>Totals</b>	<b>44</b>	<b>39</b>	<b>5</b>	<b>44</b>	<b>39</b>	<b>5</b>
<b>Alarms</b>						
Intrusion	32	31	1	32	31	1
Fire	24	21	3	24	21	3
Medical	10	10	0	10	10	0
<b>Totals</b>	<b>66</b>	<b>62</b>	<b>4</b>	<b>66</b>	<b>62</b>	<b>4</b>
<b>Traffic Enforcement</b>						
DUI	0	1	-1	0	1	-1
Summons	36	22	14	36	22	14
Written Warning	32	49	-17	32	49	-17
Verbal Warning	275	137	138	275	137	138
<b>Totals</b>	<b>343</b>	<b>209</b>	<b>134</b>	<b>343</b>	<b>209</b>	<b>134</b>

**Simsbury Police Department  
Consolidated Monthly Report**

January, 2024

	Period	Period	Increase/	Period	Period	Increase/
Activity	1/1/2024	1/1/2023	(Decrease)	1/1/2024	1/1/2023	(Decrease)
	1/31/2024	1/31/2023		1/31/2024	1/31/2023	
<b>Miscellaneous Activity</b>						
Aided Cases	182	188	-6	182	188	-6
Animals	40	21	19	40	21	19
Assistance Req.	117	130	-13	117	130	-13
Criminal Mischief	2	1	1	2	1	1
Disabled MV	22	16	6	22	16	6
Domestic	6	11	-5	6	11	-5
Escort	0	1	-1	0	1	-1
Fingerprints	55	34	21	55	34	21
Lockout	7	16	-9	7	16	-9
Noise Complaint	8	4	4	8	4	4
Notifications	5	4	1	5	4	1
Open Doors	0	1	-1	0	1	-1
Parking Tickets	1	0	1	1	0	1
Suspicious Person	38	38	0	38	38	0
Transport	3	1	2	3	1	2
<b>Totals</b>	<b>486</b>	<b>466</b>	<b>20</b>	<b>486</b>	<b>466</b>	<b>20</b>
<b>Miles Patrolled</b>						
Car 10	2,769	1,647	1,122	2,769	1,647	1,122
Car 11	1,765	1,391	374	1,765	1,391	374
Car 12	953	1,630	-677	953	1,630	-677
Car 13	2,000	1,173	827	2,000	1,173	827
Car 14	1,988	1,711	277	1,988	1,711	277
Car 15	1,335	1,995	-660	1,335	1,995	-660
Car 16	1,324	2,401	-1,077	1,324	2,401	-1,077
Car 17	2,333	674	1,659	2,333	674	1,659
Car 18	141	0	141	141	0	141
Car K9	210	203	7	210	203	7
<b>Totals</b>	<b>14,818</b>	<b>12,825</b>	<b>1,993</b>	<b>14,818</b>	<b>12,825</b>	<b>1,993</b>
					0	
<b>Personnel Activity*</b>						
Sick Leave (days)	76	98	-23	76	98	-23
Injured Leave (days)	76	18	58	76	18	58
Suspension (days)	0	0	0	0	0	0
Funeral (days)	0	4	-4	0	4	-4
Vacation Leave (days)	62	64	-2	62	64	-2
Comp Time (days)	24	33	-9	24	33	-9
Family Leave (days)	0	0	0	0	0	0
Training (hours)	349	538	-189	349	538	-189
Overtime (hours)	663	732	-69	663	732	-69
*Contains non-IBPO employees						

## Incident Statistics Report

01/01/2024 00:00 Thru 01/31/2024 23:59

Call Type Description	Total for Period
911 Hangup Call	37
ADMIN. MEDICATION DROP BOX	3
Administrative	2
Aided Case	183
Alarm - Fire	19
Alarm - Intrusion	12
Alarm - Medical	10
ALARM-FIRE-CHARGE	5
ALARM-INTRU-CHARGE	20
Ambulance	55
ANCILLARY DUTIES	53
ANIMAL COMPLAINT - BEAR OTHER	10
ANIMAL COMPLAINT - DOG	23
ANIMAL COMPLAINT - OTHER	7
Arrest Warrant Served	1
Arrest Warrant Served - FTA	3
Assist Agency/Person	117
Background Investigation	15
Burglary	1
CHILD CARSEAT INSPECTION	2
CIVIL COMPLAINT	2
COPS	85
COPS / BICYCLE PATROL	1
Criminal Mischief	2
DISORDERLY CONDUCT	1
DISPATCH RELIEF	52
Dispatcher Entry	8
DISTURBANCE	2
Family Offense, Nonviolent	2
Family Violence Offense	4
FINGERPRINT DETAIL	34
FINGERPRINT PPA	18
FINGERPRINT TOWN EMPLOYEE	13
Fire	8
Follow-up	37
Fraud	8
Hazardous Condition	75
Juvenile	1
Larceny	10

## Incident Statistics Report

01/01/2024 00:00 Thru 01/31/2024 23:59

Call Type Description	Total for Period
LARCENY FR:MOTOR VEHICLE	1
Lockout	7
MV Abandoned	2
MV Assist	3
MV Check	37
MV Complaint	25
MV Disabled	22
MV STOP	170
MV STOP SPEED	158
MV TOW NOTIFICATION	6
MVA	23
MVA UNINVESTIGATED	15
MVA-INJURY	6
Noise Complaint	8
Notification	5
Parking Violation	4
PASS CHECK	119
Patrol Check	1780
Property Found	9
Property Lost	2
RECORDS MISC	8
REPORT PREPARATION	59
Suspicious Circumstances	18
Suspicious Person	7
Suspicious Vehicle	13
Town Ordinance Violation	1
Traffic Assignment	76
TRAFFIC ENFORCE DIST DRV	2
TRAFFIC ENFORCE SPEED	65
Traffic Enforcement	64
TRAFFIC ENFORCEMENT REQUEST	2
Traffic Light Notification	9
Training	7
Transport	3
UNUSED INCIDENT NUMBER	1
WELL-BEING CHECK	13
<b>Total:</b>	<b>3691</b>



## Incident Statistics Report

02/01/2024 00:00 Thru 02/29/2024 23:59

Call Type Description	Total for Period
911 Hangup Call	28
ADMIN. MEDICATION DROP BOX	3
Administrative	2
Aided Case	171
Alarm - Fire	13
Alarm - Intrusion	11
Alarm - Medical	6
ALARM-FIRE-CHARGE	4
ALARM-INTRU-CHARGE	13
Ambulance	56
ANCILLARY DUTIES	43
ANIMAL COMPLAINT - BEAR OTHER	5
ANIMAL COMPLAINT - DOG	15
ANIMAL COMPLAINT - OTHER	8
Arrest Warrant Served	3
Arrest Warrant Served - FTA	3
Assist Agency/Person	123
Background Investigation	22
CIVIL COMPLAINT	4
COPS	90
Criminal Mischief	4
Death Investigation	1
DISPATCH RELIEF	41
Dispatcher Entry	2
Escort	1
Family Offense, Nonviolent	8
Family Violence Offense	1
FINGERPRINT DETAIL	38
FINGERPRINT PPA	18
FINGERPRINT TOWN EMPLOYEE	8
Fire	7
Follow-up	42
Fraud	15
Harassment	1
Hazardous Condition	32
Illegal Dumping	1
Larceny	10
LARCENY FR:MOTOR VEHICLE	6
Lockout	7

## Incident Statistics Report

02/01/2024 00:00 Thru 02/29/2024 23:59

Call Type Description	Total for Period
MV Abandoned	1
MV Assist	1
MV Check	18
MV Complaint	17
MV Disabled	10
MV ENTRY L/INFORMATIONAL	7
MV STOP	114
MV STOP DWI	3
MV STOP SPEED	120
MV TOW NOTIFICATION	2
MVA	17
MVA UNINVESTIGATED	6
MVA-INJURY	4
Noise Complaint	4
Notification	1
Open Building	1
Parking Violation	6
PASS CHECK	114
Patrol Check	1718
Property Found	2
RECORDS MISC	6
REPORT PREPARATION	50
ROBBERY	2
SEX OFFENSE	1
Snow Removal - Sidewalk	2
Special Attention	2
Suspicious Circumstances	27
Suspicious Person	4
Suspicious Vehicle	7
Town Ordinance Violation	1
Traffic Assignment	70
TRAFFIC ENFORCE SPEED	95
Traffic Enforcement	66
TRAFFIC ENFORCEMENT REQUEST	1
Traffic Light Notification	3
Training	7
Transport	2
Trespass	1

Incident Statistics Report

02/01/2024 00:00 Thru 02/29/2024 23:59

Call Type Description	Total for Period
WELL-BEING CHECK	14
<b>Total:</b>	3393

# YEAR-TO-DATE BUDGET REPORT

## Police

FISCAL YEAR 2024

Start Date: 7/1/2023      End Date: 3/6/2024

RAN ON 3/6/24  
% of FY: 68%

OBI	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
51010	Pol*Full-Time	\$4,579,041.00	\$0.00	\$4,579,041.00	\$2,904,626.27	\$0.00	\$1,674,415.00	63%
51020	Pol*Part Time	\$26,641.00	\$0.00	\$26,641.00	\$21,056.14	\$0.00	\$5,585.00	79%
51030	Pol*Overtime	\$300,000.00	\$0.00	\$300,000.00	\$248,578.62	\$0.00	\$51,421.00	83%
51031	Pol*Overtime Training	\$57,800.00	\$0.00	\$57,800.00	\$49,156.60	\$0.00	\$8,643.00	85%
51040	Pol*Seasonal	\$69,300.00	\$0.00	\$69,300.00	\$37,035.95	\$0.00	\$32,264.00	53%
51060	Pol*Holiday Pay	\$150,331.00	\$0.00	\$150,331.00	\$59,604.96	\$0.00	\$90,726.00	40%
51101	Pol*Uniform Allowance	\$47,650.00	\$0.00	\$47,650.00	\$42,852.69	\$0.00	\$4,797.00	90%
51400	Pol*Education Reimbursement	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	0%
52200	Pol*Contractual Services	\$64,045.00	\$0.00	\$64,045.00	\$43,441.25	\$4,764.83	\$15,839.00	75%
52410	Pol*Investigations	\$3,202.00	\$0.00	\$3,202.00	\$1,860.62	\$0.00	\$1,341.00	58%
52510	Pol*Copy & Printing Services	\$1,000.00	\$0.00	\$1,000.00	\$365.00	\$0.00	\$635.00	37%
53100	Pol*Office Supplies	\$5,520.00	\$0.00	\$5,520.00	\$1,382.13	\$53.46	\$4,084.00	26%
53105	Pol*Tech & Program Supplies	\$33,125.00	\$0.00	\$33,125.00	\$8,319.58	\$0.00	\$24,805.00	25%
53500	Pol*Medical Supplies	\$6,300.00	\$0.00	\$6,300.00	\$981.11	\$89.43	\$5,229.00	17%
53505	Pol*Chemical & Lab Supplies	\$328.00	\$0.00	\$328.00	\$0.00	\$0.00	\$328.00	0%
53700	Pol*Clothes & Safety Supplies	\$59,713.00	\$0.00	\$59,713.00	\$4,263.78	\$-1,304.79	\$56,754.00	5%
54310	Pol*Equipment Maintenance	\$10,750.00	\$0.00	\$10,750.00	\$7,830.24	\$0.00	\$2,920.00	73%
54320	Pol*Vehicle Maintenance	\$20,585.00	\$0.00	\$20,585.00	\$28,413.06	\$129.00	-\$7,957.00	139% **
55260	Pol*Gasoline	\$97,500.00	\$0.00	\$97,500.00	\$51,952.93	\$46,380.78	-\$834.00	101% *
55310	Pol*Telephone Service	\$11,920.00	\$0.00	\$11,920.00	\$7,023.58	\$996.83	\$3,900.00	67%
57400	Pol*Conferences & Education	\$31,550.00	\$0.00	\$31,550.00	\$15,026.14	\$0.00	\$16,524.00	48%
57910	Pol*Dues & Subscriptions	\$4,990.00	\$0.00	\$4,990.00	\$4,693.48	\$101.52	\$195.00	96%
58810	Pol*Computer Software	\$7,562.00	\$0.00	\$7,562.00	\$9,187.10	\$0.00	-\$1,625.00	121% ***
	<b>Grand Total</b>	<b>\$5,600,853.00</b>	<b>\$0.00</b>	<b>\$5,600,853.00</b>	<b>\$3,547,651.23</b>	<b>\$51,211.06</b>	<b>\$2,001,989.00</b>	<b>64%</b>

\* Entire Gasoline Budget is exhausted and moved to a separate account to manage.

\*\* Insurance payments were received in FY23. Payment on cruiser repairs was paid in FY24. Adjustment will be made to reflect this by Finance Dept.

\*\*\* All 3 Computer software programs had significant increases in the annual cost that were not factored in this current budget. This has been addressed in next years budget.

# YEAR-TO-DATE BUDGET REPORT

Dispatch

FISCAL YEAR 2024

Start Date: 7/1/2023      End Date: 3/6/2024

RAN ON 3/6/24

% of FY: 68%

OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/A DISMITS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
51010	Disp*Full-Time	539,423	0	539,423	351,426.26	0.00	187,997	65%*
51030	Disp*Overtime	43,864	0	43,864	39,565.92	0.00	4,298	90%
51031	Disp*Overtime Training	2,000	0	2,000	1,381.55	0.00	618	69%*
51060	Disp*Holiday Pay	11,184	0	11,184	8,064.10	0.00	3,120	72%
52200	Disp*Contractual Services	2,845	0	2,845	224.28	0.00	2,621	8%
53100	Disp*Office Supplies	740	0	740	189.75	0.00	550	26%
53105	Disp*Tech & Program Supplies	1,600	0	1,600	0.00	0.00	1,600	0%
53700	Disp*Clothes & Safety Supplies	1,500	0	1,500	178.00	0.00	1,322	12%
54310	Disp*Equipment Maintenance	2,100	0	2,100	79.99	0.00	2,020	4%
57400	Disp*Conferences & Education	5,225	0	5,225	2,028.17	1,146.00	2,051	61%
<b>Grand Total</b>		<b>\$610,481.00</b>	<b>\$0.00</b>	<b>\$610,481.00</b>	<b>\$403,138.02</b>	<b>\$1,146.00</b>	<b>\$206,196.98</b>	<b>66%</b>

\* There was a glitch in Finance and Regular OT was being pulled incorrectly from Training OT account. Finance is aware and will be correcting this in next weeks payroll. Currently there has been approximately \$461 in training OT so far this year which would be 23% of the budgeted amount

# YEAR-TO-DATE BUDGET REPORT

## Animal Control

FISCAL YEAR 2024

Start Date: 7/1/2023 End Date: 3/6/2024

RAN ON 3/6/24  
% of FY: 68%

OBI	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
51010	Anim*Full-Time	\$64,246.00	\$0.00	\$64,246.00	\$47,223.75	\$0.00	\$17,022.00	74%
51030	Anim*Overtime	\$1,316.00	\$0.00	\$1,316.00	\$0.00	\$0.00	\$1,316.00	0%
52400	Anim*Advertising	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	0%
52510	Anim*Copy & Printing Services	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0%
53100	Anim*Office Supplies	\$50.00	\$0.00	\$50.00	\$5.87	\$0.00	\$44.00	12%
53105	Anim*Tech & Program Supplies	\$725.00	\$0.00	\$725.00	\$0.00	\$0.00	\$725.00	0%
53600	Anim*Parts Supplies	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	0%
53700	Anim*Clothes & Safety Supplies	\$400.00	\$0.00	\$400.00	\$0.00	\$145.00	\$255.00	36%
54320	Anim*Vehicle Maintenance	\$1,500.00	\$0.00	\$1,500.00	\$500.00	\$0.00	\$1,000.00	33%
56210	Anim*Fees Paid to State	\$6,000.00	\$0.00	\$6,000.00	\$11,125.80	\$0.00	-\$5,126.00	185%*
57400	Anim*Conferences & Education	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	0%
57910	Anim*Dues & Subscriptions	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	0%

**Grand Total**      \$ 75,687.00      \$ -      \$ 75,687.00      \$ 58,855.42      \$ 145.00      \$ 16,686.00      78%

\*Fees Paid to State- this is being reviewed by Finance Director. Will supply update when available.