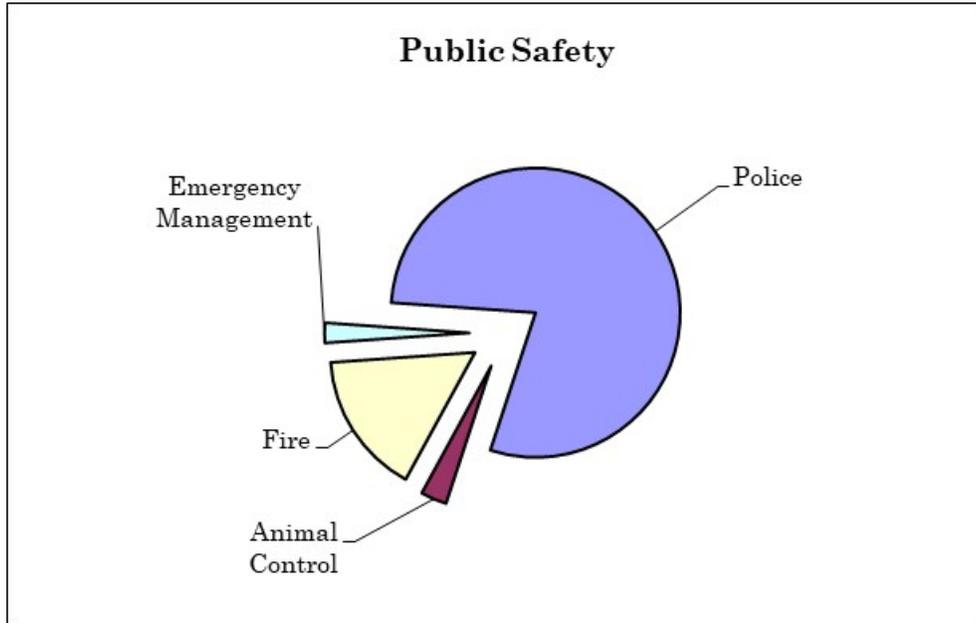


Public Safety



Public Safety represents 24.32% of the total General Government budget. Within this category are four departmental areas.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Police Chief, Police Captain, Executive Assistant	234,340	296,000	296,000	182,824	305,600	326,700	326,700	30,700	10.37
110-2101-51090 OTHER	0	3,000	3,000	158	0	0	0	(3,000)	(100.0)
110-2101-51100 LONGEVITY	2,100	2,300	2,300	1,500	1,500	1,500	1,500	(800)	(34.78)
110-2101-52070 OTHER PROFESS Required drug testing for 4+ officers \$600 Required behavioral health assessments for 3 officers \$600	9,939	3,000	3,000	3,987	4,000	3,000	3,000	0	.00
110-2101-52080 PROFESSIONAL	7,594	7,050	7,050	5,930	7,000	7,050	7,050	0	.00
110-2101-52090 TRAVEL MEETIN	0	2,160	2,160	0	1,000	2,160	2,160	0	.00
110-2101-52100 TRAINING	0	1,875	1,875	2,113	2,200	1,970	1,970	95	5.07
110-2101-52170 ADVERTISING	350	500	500	0	0	500	500	0	.00
110-2101-52180 PRINTING	0	300	300	63	300	300	300	0	.00
110-2101-52220 MEALS	260	400	400	126	400	400	400	0	.00
110-2101-52869 FEES	4,075	4,075	4,075	4,075	4,075	4,075	4,075	0	.00
110-2101-53010 OFFICE SUPPLI	286	600	600	551	600	630	630	30	5.00
110-2101-53090 CLOTHING SAFE	581	500	500	0	500	525	525	25	5.00
Total 2101 POLICE ADMIN	259,525	321,760	321,760	201,327	327,175	348,810	348,810	27,050	8.41

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL 4 Sergeants, 10 Officers Includes 100% of 10th officer which was funded 50% by ARPA in FY23. Delays hiring of vacant position until January 1, 2024.	1,033,064	1,125,300	1,125,300	692,068	1,115,000	1,213,000	1,213,000	87,700	7.79
110-2102-51030 OVERTIME	128,589	102,500	102,500	75,835	120,000	102,500	102,500	0	.00
110-2102-51090 OTHER	56,759	63,900	63,900	37,944	58,000	63,900	63,900	0	.00
110-2102-51100 LONGEVITY	9,500	8,400	8,400	8,400	8,400	9,000	9,000	600	7.14
110-2102-52090 TRAVEL MEETIN	83	1,000	1,000	0	1,000	1,050	1,050	50	5.00
110-2102-52100 TRAINING 10% increase to base + cost of academy for on new hire.	6,877	17,100	17,100	14,754	17,100	21,810	21,810	4,710	27.54
110-2102-52220 MEALS	228	500	500	182	400	540	540	40	8.00
110-2102-53090 CLOTHING SAFE	12,768	14,500	14,500	14,769	14,800	15,225	15,225	725	5.00
110-2102-53120 EQUIPMENT PAR Ammunition	0	0	0	0	0	7,000	7,000	7,000	.00
Total 2102 POLICE OPERA	1,247,868	1,333,200	1,333,200	843,952	1,334,700	1,434,025	1,434,025	100,825	7.56

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL	186,623	191,100	191,100	122,406	191,100	196,400	196,400	5,300	2.77
1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher Increase estimated. No CBA in effect for 7/1									
110-2103-51020 PART TIME	52,405	47,780	47,780	35,983	55,000	47,780	47,780	0	.00
110-2103-51030 OVERTIME	33,823	44,500	44,500	28,584	47,000	44,500	44,500	0	.00
110-2103-51090 OTHER	814	6,650	6,650	2,029	5,000	6,650	6,650	0	.00
110-2103-51100 LONGEVITY	2,900	3,200	3,200	3,200	3,200	3,400	3,400	200	6.25
110-2103-52040 LICENSES/SUPP	13,440	13,900	13,900	13,899	13,900	14,595	14,595	695	5.00
Accucom, PowerDMS, Cirtix, All Traffic Solutions, VM License for server backup.									
110-2103-52090 TRAVEL MEETIN	0	300	300	0	300	315	315	15	5.00
110-2103-52100 TRAINING	0	1,200	1,200	325	1,200	1,260	1,260	60	5.00
Training for dispatchers									
110-2103-52130 SERVICE CONTR	13,653	22,250	22,250	22,017	22,250	23,105	23,105	855	3.84
110-2103-52140 EQUIPMENT REP	668	1,500	1,500	0	1,500	1,620	1,620	120	8.00
110-2103-52150 RADIO AND ALA	500	750	750	503	750	790	790	40	5.33
110-2103-52180 PRINTING	0	500	500	0	0	500	500	0	.00
110-2103-52220 MEALS	0	500	500	0	500	540	540	40	8.00
110-2103-53010 OFFICE SUPPLI	1,422	3,000	3,000	3,101	3,200	3,150	3,150	150	5.00
110-2103-53030 MICROFILM PHO	565	1,100	1,100	0	700	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	8,364	12,000	12,000	3,688	11,000	12,960	12,960	960	8.00
110-2103-53190 POLICE EQUIPM	11,260	8,750	8,750	8,468	9,000	9,365	9,365	615	7.03
110-2103-53240 TIRES	3,200	3,700	3,700	2,855	3,800	4,000	4,000	300	8.11
New vehicles have different tires. We typically run out of funds in this budget.									
110-2103-54020 OFFICE FURNIT	882	3,000	3,000	2,712	3,000	3,000	3,000	0	.00
110-2103-55010 TELEPHONE	2,500	2,500	2,500	2,900	2,900	2,900	2,900	400	16.00
Total 2103 POLICE SUPPO	333,019	368,180	368,180	252,670	375,300	377,930	377,930	9,750	2.65

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	506	500	500	429	600	500	250	(250)	(50.00)
110-2104-51040 TEMPORARY Lake patrol (operation May 26 - Sept 9)	2,331	3,500	3,500	1,243	2,850	3,000	3,500	0	.00
110-2104-52140 EQUIPMENT REP	886	1,000	1,000	320	800	1,050	1,050	50	5.00
110-2104-53120 EQUIPMENT PAR	0	500	500	660	660	525	525	25	5.00
Total 2104 POLICE MARIN	3,723	5,500	5,500	2,652	4,910	5,075	5,325	(175)	(3.18)

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-51043 CLEANING & MA 30% Custodian	0	16,000	16,000	2,623	8,325	17,100	17,100	1,100	6.88
110-2105-52130 SERVICE CONTR Fire Protection Services \$400, Swiss Cleaner \$1,400, Guardian Tracking \$1,300, Quench \$410, USA Hauling \$1,560, Charter \$2,280, All Traffic Solutions \$1,500, Accucom \$200, Transunion \$500, State of CT \$300, New England Trauma \$200, Air Temp Mechanical \$1,870, Idemia (Finger Prints) \$2,220	25,811	15,320	15,320	17,085	17,100	17,540	17,540	2,220	14.49
110-2105-52140 EQUIPMENT REP	540	1,000	1,000	0	1,000	1,050	1,050	50	5.00
110-2105-52150 RADIO AND ALA	495	750	750	0	750	790	790	40	5.33
110-2105-52160 BUILDING REPA	5,354	7,000	7,000	4,418	7,000	7,000	7,000	0	.00
110-2105-52190 COPIERS	193	600	600	60	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	407	750	750	855	850	750	750	0	.00
110-2105-53080 PAPER GOODS	402	900	900	67	900	900	900	0	.00
110-2105-55010 TELEPHONE Increase based on actual. Frontier \$10/month + DSCI \$590/month + Verizon \$50/month = \$7,800	7,514	7,800	7,800	8,000	8,000	8,100	8,100	300	3.85
110-2105-55020 ELECTRIC	15,883	17,500	17,500	17,500	17,500	19,075	19,075	1,575	9.00
110-2105-55030 HEATING FUEL	4,910	5,200	5,200	5,200	5,200	5,980	5,980	780	15.00
110-2105-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2105 POLICE STATI	61,884	73,220	73,220	56,208	67,625	79,285	79,285	6,065	8.28

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51020 PART TIME FY24 - Requesting FMO stipend increase to \$25k TM delayed increase until 1/1/24	9,000	15,000	15,000	9,808	15,000	25,000	20,000	5,000	33.33
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite) Decrease based on historical actual	145	4,000	4,000	0	4,000	4,000	4,000	0	.00
110-2201-52080 PROFESSIONAL	100	250	250	300	300	250	250	0	.00
110-2201-52100 TRAINING FY24 dollars needed to maintain certification credentials	350	500	500	0	500	500	500	0	.00
110-2201-52130 SERVICE CONTR FY24 - portion of RMS software Shared with Joint Fire & EMS	0	0	0	0	0	1,500	1,500	1,500	.00
110-2201-53090 CLOTHING SAFE FY24 - FMO uniforms and equipment	230	250	250	250	250	250	250	0	.00
110-2201-53220 SUBSCRIPTIONS FY24 - NFPA publications as needed - reduced from \$1350 for the annual NFPA subscription	0	500	500	1,000	1,000	500	500	0	.00
Total 2201 FIRE MARSHAL	9,825	20,500	20,500	11,358	21,050	32,000	27,000	6,500	31.71

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2202 STATION 118									
110-2202-52130 SERVICE CONTR \$640 Fire Alarm Contract, \$825 Town Generator, \$420 Fire Alarm Monitoring TM removed HVAC maintenance \$2130 from department request	400	1,885	1,885	886	1,885	4,015	1,885	0	.00
110-2202-52160 BUILDING REPA	11,345	11,000	11,000	7,840	11,000	11,000	11,000	0	.00
110-2202-53150 BUILDING SUPP	0	500	500	0	500	750	750	250	50.00
110-2202-55010 TELEPHONE TPX \$220/month; Frontier \$60/month	3,212	3,360	3,360	3,320	3,360	3,430	3,430	70	2.08
110-2202-55020 ELECTRIC \$240/month DBS + \$800/month Eversource	12,055	12,600	12,600	10,800	11,000	12,600	12,600	0	.00
110-2202-55030 HEATING FUEL	9,194	8,190	8,190	9,000	9,000	9,420	9,420	1,230	15.02
110-2202-55050 SEWER	750	800	800	800	800	800	800	0	.00
Total 2202 STATION 118	36,956	38,335	38,335	32,646	37,545	42,015	39,885	1,550	4.04

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2203 STATION 218									
110-2203-52130 SERVICE CONTR	630	1,820	1,820	984	1,820	4,325	1,820	0	.00
\$550 Fire Alarm Contract, \$850 Tower Generator, \$420 Fire Alarm Monitoring TM removed HVAC maintenance \$2505 from department request.									
110-2203-52160 BUILDING REPA	12,674	10,000	10,000	8,646	10,000	10,000	10,000	0	.00
110-2203-53150 BUILDING SUPP	1,024	750	750	1,100	1,100	1,000	1,000	250	33.33
110-2203-55010 TELEPHONE	2,575	2,640	2,640	2,650	2,650	2,695	2,695	55	2.08
Frontier \$35 + Tpx \$185 = \$220 * 12 months = \$2,640									
110-2203-55020 ELECTRIC	12,828	13,200	13,200	12,900	13,000	14,200	14,200	1,000	7.58
Eversource \$850/month + DBS \$175/month = \$12,300									
110-2203-55030 HEATING FUEL	14,559	8,610	8,610	8,610	8,610	9,900	9,900	1,290	14.98
Total 2203 STATION 218	44,290	37,020	37,020	34,890	37,180	42,120	39,615	2,595	7.01

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2206 STATION 418									
110-2206-52130 SERVICE CONTR Tower Generator \$450 TM removed HVAC maintenance \$330 from department request.	0	450	450	0	450	780	450	0	.00
110-2206-52160 BUILDING REPA	4,714	2,000	2,000	1,768	2,000	2,500	2,500	500	25.00
110-2206-55010 TELEPHONE Frontier \$32/month	284	385	385	300	385	395	395	10	2.60
110-2206-55020 ELECTRIC	1,608	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2206-55030 HEATING FUEL	2,175	2,205	2,205	2,200	2,205	2,535	2,535	330	14.97
Total 2206 STATION 418	8,781	6,540	6,540	5,768	6,540	7,710	7,380	840	12.84

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL 25% EMS Director TM reduced salary increase requested by department.	22,404	22,500	22,500	14,232	22,500	30,000	23,200	700	3.11
110-2207-51040 OFFICER STIPE \$14,000 Department Head Stipends (50% Chief, 0.5 Deputies, 50% 2 Battilion Chiefs, 1.5Fire Captains, 3 Lieutenants)	13,000	14,000	14,000	14,000	14,000	14,000	14,000	0	.00
110-2207-51064 FICA - PS \$66.5k points + \$14k stipends * .0765 = \$6,120	5,769	6,160	6,160	0	6,160	6,430	6,430	270	4.38
110-2207-51070 PENSION Length of Service Award Program Contribution per 12/31/22 Valuation \$50,767 Life Insurance \$4,000 Actuarial Fee \$4,100 Total needed: \$58,867	45,000	45,000	45,000	45,000	45,000	58,870	58,870	13,870	30.82
110-2207-52050 INSURANCE	15,572	16,000	16,000	15,824	16,000	16,000	16,000	0	.00
110-2207-52070 OTHER PROFESS Physicals Increase for EAP program	7,552	10,000	10,000	7,000	10,000	10,000	10,000	0	.00
110-2207-52080 PROFESSIONAL FY24 CT FF Association 950 FY24 CT Fire Chiefs Association 420 FY24 CFDIA Dues 120	1,165	950	950	1,225	1,225	1,490	1,490	540	56.84
110-2207-52090 TRAVEL MEETIN Pay per call incentive; \$12 per point Minimum 40 calls, 12 Training and 8 events Increase due to increase in call volume.	62,408	66,500	66,500	74,760	74,760	70,000	70,000	3,500	5.26
110-2207-52100 TRAINING	5,495	15,000	15,000	5,979	13,000	15,000	15,000	0	.00
110-2207-52110 POSTAGE	18	300	300	0	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCBA Air Compressor Pest Control \$725, Fire Reporting \$3,250, (Also paid \$1500 from the FMO budget & \$3250 from the EMS Fund to fully cover) Tolland County Dispatch - \$43,100. Fy24 - 75% split with Fund 250 (reduction of \$32,000).	48,965	51,075	51,075	49,921	51,075	24,075	24,075	(27,000)	(52.86)
110-2207-52140 EQUIPMENT REP FY24 - increase of 3% minimum expected	52,850	38,000	38,000	40,183	42,000	39,140	39,140	1,140	3.00
110-2207-52150 RADIO AND ALA	1,767	5,000	5,000	3,000	5,000	5,000	5,000	0	.00
110-2207-52180 PRINTING	246	100	100	1,040	1,050	300	300	200	200.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-2207-52220 MEALS	1,596	1,500	1,500	498	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	1,343	1,000	1,000	1,517	1,550	1,000	1,000	0	.00
110-2207-53040 GASOLINE	3,894	2,400	2,400	2,417	3,000	2,760	2,760	360	15.00
FY24 assuming a 15% increase									
110-2207-53050 DIESEL FUEL	3,625	5,775	5,775	3,545	5,775	6,640	6,400	625	10.82
110-2207-53070 CUSTODIAL SUP	2,435	2,000	2,000	2,200	2,200	2,060	2,060	60	3.00
110-2207-53090 CLOTHING SAFE	10,348	12,000	12,000	11,098	12,000	12,600	12,600	600	5.00
FY24 - uniform expenses anticipated to increase by 5%									
110-2207-53091 OSHA REQMTS	4,420	5,500	5,500	4,000	5,500	5,500	5,500	0	.00
Increase based on historical use									
110-2207-53092 NFPA REQMTS	9,469	12,000	12,000	9,020	12,000	12,000	12,000	0	.00
110-2207-53110 TRUCK PARTS	7,503	3,500	3,500	4,700	5,000	3,605	3,605	105	3.00
FY24 - increase of 3% expected									
110-2207-53120 EQUIPMENT PAR	1,090	3,000	3,000	1,972	3,000	3,090	3,090	90	3.00
FY24 - expected 3% increase									
110-2207-53190 POLICE EQUIPM	1,230	1,500	1,500	1,533	1,600	1,500	1,500	0	.00
110-2207-53300 PUBLIC RELATI	5,676	6,000	6,000	5,948	6,000	6,000	6,000	0	.00
\$4k Gala (50% EMS Funded, 50% GF funded)									
\$2,000 operations									
110-2207-54960 EQUIPMENT PUR	6,773	8,000	8,000	7,765	8,000	8,000	8,000	0	.00
Total 2207 JOINT FIRE B	341,613	354,760	354,760	328,377	369,195	356,860	349,820	(4,940)	(1.39)

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2208 STATION 318									
110-2208-52130 SERVICE CONTR	320	1,520	1,520	613	1,520	2,260	1,520	0	.00
Fire alarm contract \$350, Tower Generator \$750, Fire alarm monitoring \$420 TM removed HVAC maintenance \$740 from department request.									
110-2208-52160 BUILDING REPA	4,251	5,500	5,500	4,878	5,500	6,000	6,000	500	9.09
110-2208-55010 TELEPHONE	322	420	420	350	420	430	430	10	2.38
Frontier \$35/month									
110-2208-55020 ELECTRIC	2,687	2,800	2,800	2,700	2,800	3,060	3,060	260	9.29
110-2208-55030 HEATING FUEL	5,699	4,100	4,100	4,100	4,100	4,715	4,715	615	15.00
110-2208-55040 WATER	506	540	540	450	540	540	540	0	.00
110-2208-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2208 STATION 318	14,160	15,280	15,280	13,491	15,280	17,405	16,665	1,385	9.06

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL 25% EMS Administrator TM reduced salary increase requested by department head.	21,724	22,500	22,500	14,232	22,500	30,000	23,200	700	3.11
110-2301-51090 OTHER FY24 - DEMD stipend	0	0	0	0	0	10,000	2,500	2,500	.00
110-2301-52080 PROFESSIONAL FY24 CEMA association fees	0	200	200	0	200	200	200	0	.00
110-2301-52140 EQUIPMENT REP	475	500	500	650	650	500	500	0	.00
110-2301-52150 RADIO AND ALA FY24 - communications equipment and or repairs	0	500	500	0	500	500	500	0	.00
110-2301-52220 MEALS FY24 meals for Emergency Management purposes	50	500	500	0	500	500	500	0	.00
110-2301-52270 OTHER SERVICE CERT expenses	0	0	0	0	0	5,000	1,000	1,000	.00
110-2301-55020 ELECTRIC	4,904	6,000	6,000	6,200	6,200	6,500	6,500	500	8.33
110-2301-55030 HEATING FUEL	600	600	600	600	600	690	690	90	15.00
110-2301-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2301 EMERGENCY MA	28,128	31,200	31,200	22,082	31,550	54,290	35,990	4,790	15.35

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer Increase estimated. No CBA in effect for 7/1	61,329	63,000	63,000	40,160	63,000	64,750	64,750	1,750	2.78
110-2401-51030 OVERTIME	228	800	800	252	600	800	500	(300)	(37.50)
110-2401-51090 OTHER	1,873	2,200	2,200	1,924	2,200	2,200	2,200	0	.00
110-2401-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2401-52080 PROFESSIONAL	0	100	100	0	100	0	0	(100)	(100.0)
110-2401-52090 TRAVEL MEETIN	0	50	50	0	50	50	50	0	.00
110-2401-52100 TRAINING	0	225	225	0	225	225	225	0	.00
110-2401-52170 ADVERTISING	61	300	300	0	300	100	100	(200)	(66.67)
110-2401-52180 PRINTING	0	100	100	0	100	100	100	0	.00
110-2401-52220 MEALS	0	50	50	0	50	50	50	0	.00
110-2401-52280 AUDIT	200	200	200	200	200	200	200	0	.00
110-2401-53010 OFFICE SUPPLI	0	100	100	0	100	0	0	(100)	(100.0)
110-2401-53040 GASOLINE	1,791	1,500	1,500	1,417	1,700	1,650	1,650	150	10.00
110-2401-53090 CLOTHING SAFE	0	250	250	0	250	265	265	15	6.00
110-2401-53100 AUTO PARTS	368	350	350	0	350	380	380	30	8.57
110-2401-53120 EQUIPMENT PAR	0	150	150	213	250	160	160	10	6.67
110-2401-53290 KENNEL SERVIC Increase per Town of Vernon. No increase for over 10+ years.	3,000	3,000	3,000	3,000	3,000	5,000	5,000	2,000	66.67
110-2401-57040 DOG TAGS	203	200	200	132	350	300	300	100	50.00
110-2401-57050 VETERINARY FE	385	750	750	0	750	750	750	0	.00
110-2401-57060 ST CT LICENSE Increase due to State due to increase in number of licenses.	4,143	3,500	3,500	0	4,200	4,200	4,200	700	20.00
110-2401-57064 PET ADOPTION	0	250	250	0	250	250	250	0	.00
Total 2401 ANIMAL CONTR	75,081	78,575	78,575	48,798	79,525	82,930	82,630	4,055	5.16