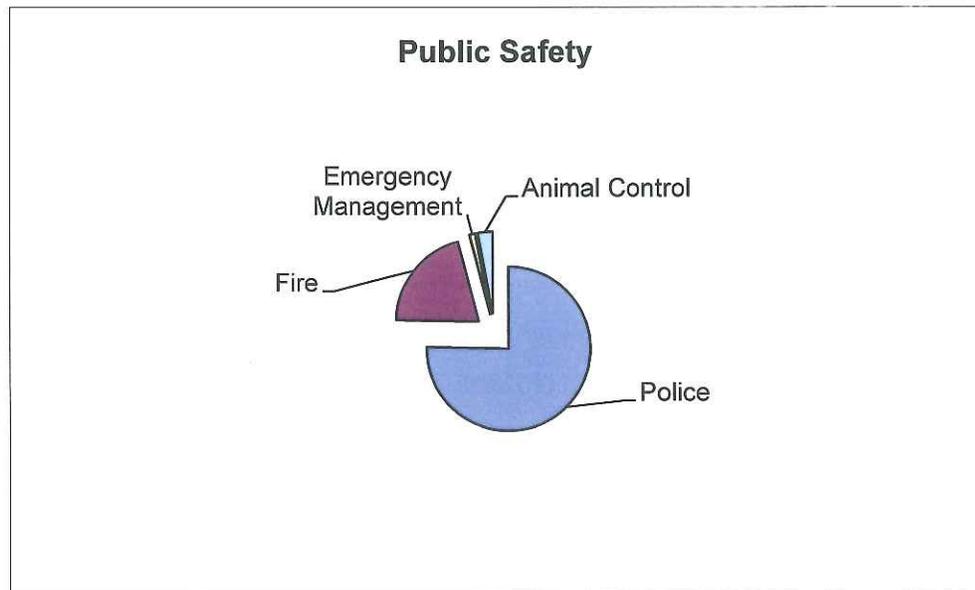


Public Safety



Public Safety is 25.3% of the total General Government budget. Within this category are four departmental areas.

2101 POLICE ADMINISTRATION

PROGRAM DESCRIPTION

The Police Administrative activity has the ultimate responsibility of providing the resource guidance and direction of police personnel to provide 24 hour a day police services. Duties include the overall management, supervision and control of the agency. Specific tasks include personnel management, discipline, planning, budgeting, training, accounting, payroll, internal investigations, recruitment, training, inspections, grant administration and Accreditation compliance. The police administration consists of the Chief of Police and Administrative Assistant.

Other administrative tasks include meeting with citizen groups and members of the public regarding the efficient and effective delivery of police services. Also included is coordination with state and local agencies regarding traffic, zoning, health and recreational issues.

There are numerous reports, reviews and analysis that take place throughout the year to ensure the effective and efficient delivery of professional police services and compliance with modern police practices and principal.

PROGRAM COMMENTARY

The department continues to seek and receive grant funding to assist in purchasing equipment and supplement additional traffic enforcement initiatives. Officers continue to meet mandatory training standards as well as receive specialized training in a number of areas. The agency has maintained compliance with National and State Accreditation Standards and was reaccredited by CALEA in November 2013.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014		2015		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2101 POLICE ADMINISTRAT									
51010 REGULAR FULL TIME Police Chief Administrative Assistant	154,500	160,797	110,423	160,797	166,276	165,983	165,735	4,938	3.07
51030 OVERTIME 15 hours accreditation	528	646	0	646	1,246	1,246	1,246	600	92.88
51090 OTHER	0	420	414	420	420	420	420	0	.00
51100 LONGEVITY	1,300	1,500	700	1,500	800	800	800	(700)	(46.67)
52070 OTHER PROFESSIONAL SERVICES EAP program (\$950) testing and recruiting Psychological, Polygraph, Physical, Drug Testing CREST Contribution (\$500) Metro Traffic Services (\$100)	1,473	5,750	4,401	5,750	3,750	3,750	3,750	(2,000)	(34.78)
52080 PROFESSIONAL AFFILIATION Chief of Police assoc. (2500) IACP (120) CT Police Chiefs Association (650) CONNAPAC Dues (100) CT FBINAA (65) NESPIN (50) FBILEEDA (50)	1,145	1,550	960	1,550	3,550	3,550	3,550	2,000	129.03
52090 TRAVEL MEETINGS MILEAGE CALEA Conference Palmer/Roberto	2,879	2,250	1,998	2,250	2,250	2,250	2,250	0	.00
52100 TRAINING	1,250	2,000	350	2,000	2,000	2,000	2,000	0	.00
52170 ADVERTISING	186	500	0	500	500	500	500	0	.00
52180 PRINTING	161	300	198	300	300	300	300	0	.00
52220 MEALS	613	400	185	400	400	400	400	0	.00
52869 FEES CALEA fees	3,351	3,500	3,470	3,500	3,500	3,500	3,500	0	.00
53010 OFFICE SUPPLIES	500	600	0	585	600	600	600	0	.00
53090 CLOTHING SAFETY EQUIPMENT	258	500	500	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	168,144	180,713	123,599	180,698	186,092	185,799	185,551	4,838	2.68

2102 POLICE OPERATIONS

PROGRAM DESCRIPTION

Field officers provide 24 hour-a-day coverage for frequent and conspicuous patrol, investigation of criminal complaints, preserving the public peace, protecting life and property, investigating traffic accidents, enforcing traffic and parking regulations, and federal, state and local laws. In addition, officers maintain extra observation of areas and conditions which have generated citizen complaints or concerns. Field units respond to and render necessary assistance at medical emergencies, fire-related calls and roadway hazards.

Field units conduct preliminary and follow up investigations of criminal activity and collect evidence, interview witnesses and suspects in order to successfully conclude the investigation. A police detective conducts follow-up investigations of felonious crimes and those of a particularly serious nature. The detective collects intelligence information regarding criminal activity including narcotics related offenses and conducts the necessary follow-up. The detective also coordinates with other state and federal law enforcement agencies to bring cases to a successful conclusion, as well as fulfilling duties as property and evidence officer to ensure the chain of custody and proper handling and testing of forensic evidence.

In addition to the above duties, patrol supervisors give guidance and support to officers, make assignments of field personnel to ensure adequate staffing levels, consult with officers regarding case assignments and follow up, take and process complaints against personnel, conduct performance evaluations, and ensure adequate discipline and training.

PROGRAM COMMENTARY

There remains at least two patrol officers on duty at all times. Overtime funds are used to fill shifts when necessary. The department participates with nine other municipal police departments in the region in service sharing agreements. Through these agreements, the agency conducts a variety of traffic enforcement efforts including sobriety checkpoints, targeted enforcement for hazardous violations and commercial truck inspection checkpoints. Additionally, the department participates in a regional accident investigation unit for serious investigations. Through these agreements, we are able to maximize our traffic enforcement effectiveness as well as take advantage of grant funding for such regional efforts.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2102 POLICE OPERATIONS									
51010 REGULAR FULL TIME	962,039	988,968	621,919	984,468	1,150,368	1,021,660	1,042,356	53,388	5.40
Request 1 add'l patrol officer Chief1 Sergeants4 Officers10									
51030 OVERTIME	90,847	96,500	54,803	96,500	101,390	101,390	101,390	4,890	5.07
Salary increases (2.5%)									
51090 OTHER	54,663	57,650	36,934	57,650	60,565	60,565	60,565	2,915	5.06
salary increases (2.5%)									
51100 LONGEVITY	15,500	14,500	13,000	14,500	13,400	13,400	13,400	(1,100)	(7.59)
52090 TRAVEL MEETINGS MILEAGE	966	1,500	325	1,500	1,500	1,500	1,500	0	.00
52100 TRAINING	4,295	6,000	2,139	6,000	6,000	6,000	6,000	0	.00
Basic recruit training (1500) SRO program, continued active shooter training, new supervisor training									
52220 MEALS	3,146	2,700	1,505	2,700	2,700	2,700	500	(2,200)	(81.48)
52260 NEGOTIATED UNION CONTRACT	9,030	12,000	12,000	12,000	6,000	6,000	6,000	(6,000)	(50.00)
employees enrolled in classes: Requests recieved: Dexter \$600 Bousquet \$1,000 Mike Hicks\$5,000 McDonagh\$3,000									
53090 CLOTHING SAFETY EQUIPMENT	14,244	16,000	7,121	16,000	19,500	19,500	16,000	0	.00
TASER replacements (1000 each) 50th Anniv. Police Badges (1500)									
.									
Total 2102 POLICE OPERA	1,154,730	1,195,818	749,746	1,191,318	1,361,423	1,232,715	1,247,711	51,893	4.34

2103 POLICE SUPPORTIVE SERVICES

PROGRAM DESCRIPTION

Support services provide the sworn staff of the agency and the public with communications and records-keeping functions. Tasks include receiving calls for service, dispatching, and clerical duties. Additional duties include collecting monies for reports and permits, filing and retrieval of police reports and other agency records, and submitting required reports to federal, state and municipal agencies. Maintaining compliance with NCIC requirements and the National Incident Based Reporting System are also included.

Support services are available 24 hours a day, 7 days a week. The agency acts as the after-hours point of contact for all other Town agencies, and makes notifications as necessary.

PROGRAM COMMENTARY

The agency makes accident reports available for download through an on-line service. The department administers the Everbridge reverse notification system. This service delivers emergency and non-emergency administrative messages regarding town services such as parking bans, change of garbage collection days, etc.

PROGRAM ACTIVITY INDICATORS

	Jan - March 2014	April-June 2014	July-Sept 2014	Oct-Dec 2014	Total
Robbery	0	0	0	0	0
Assault	6	8	3	3	20
Burglary	9	9	5	12	35
Vandalism	9	10	3	5	27
Animal Complaint	53	93	83	55	284
MV Accidents	86	46	47	71	250
Alarms	85	78	93	93	349
MV Stop	203	464	375	380	1422
DWI	7	12	3	5	27
All other incidents	1613	1301	1309	1278	5501
Total calls for service	2071	2021	1921	1902	7915

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2103 POLICE SUPPORTIVE									
51010 REGULAR FULL TIME record clerk/dispatcher 2 clerk/dispatcher	149,599	154,480	99,310	153,980	159,313	158,580	157,910	3,430	2.22
51020 PART TIME	32,671	41,000	21,848	38,000	41,000	41,000	41,000	0	.00
51030 OVERTIME 2.5% anticiapted increase	40,460	37,500	28,133	37,500	39,420	39,420	39,420	1,920	5.12
51090 OTHER	3,848	1,300	4,141	4,552	1,300	1,300	1,300	0	.00
51100 LONGEVITY	2,100	2,200	2,200	2,200	1,100	1,100	1,100	(1,100)	(50.00)
52040 LICENSES/SUPPORT-DATA PROCES annual svc fee for filemarker license including upgrades	9,608	9,400	9,400	9,400	9,400	9,400	9,400	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	300	0	300	300	300	300	0	.00
52100 TRAINING	454	1,000	199	1,000	1,000	1,000	1,000	0	.00
52130 SERVICE CONTRACTS Livescan Service contract (2850) power DMS (2400)	17,062	24,750	19,041	24,750	24,750	24,750	24,750	0	.00
52140 EQUIPMENT REPAIRS	830	2,000	1,000	2,000	2,000	2,000	2,000	0	.00
52150 RADIO AND ALARM REPAIRS	982	2,000	0	2,000	2,000	2,000	2,000	0	.00
52180 PRINTING	724	1,100	121	1,100	1,100	1,100	1,100	0	.00
52220 MEALS	625	1,200	1,095	1,200	1,200	1,200	900	(300)	(25.00)
52250 GRANTS AND CONTRIBUTIONS	500	1,400	1,276	1,400	1,400	1,400	1,400	0	.00
53010 OFFICE SUPPLIES Increase for printer ink	2,763	3,200	3,093	3,200	3,400	3,400	3,400	200	6.25
53030 MICROFILM PHOTO SUPPLIES equipment for new officers fingerprint kits, drug test kits, DNA swabs, packaging supplies	1,005	1,300	1,299	1,300	1,300	1,300	1,300	0	.00
53100 AUTO PARTS 50th anniversary decals for vehicles	9,984	13,000	11,269	13,000	13,400	13,400	13,400	400	3.08
53190 POLICE EQUIPMENT SUPPLIES	4,160	7,250	5,795	11,750	7,250	7,250	7,250	0	.00
53240 TIRES	3,056	3,200	0	3,200	3,200	3,200	3,200	0	.00
54020 OFFICE FURNITURE & EQUIPMENT	1,604	2,500	2,096	2,500	2,500	2,500	2,500	0	.00
55010 TELEPHONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00
Total 2103 POLICE SUPPO	287,035	315,080	216,316	319,332	321,333	320,600	319,630	4,550	1.44

2104 POLICE MARINE PATROL

PROGRAM DESCRIPTION

A specially trained Marine Officer, certified as a Boating Law Enforcement Officer, maintains a boat patrol on Lake Wangumbaug starting with Memorial Day weekend, weekends during the month of June and additional hours July through Labor Day.

The Officer checks vessels for safety equipment, registrations of boats and for safe operations as required by law. The Officer issues citations for boating violations when warranted. The officer also checks for required safety equipment.

The Marine Officer also assists park staff by patrolling the Town's park areas.

PROGRAM COMMENTARY

The Marine Patrol function has seen an increase in lake activity, in particular special events that take place in or around the lake.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
51040 TEMPORARY	5,684	6,350	4,433	6,350	6,350	6,350	6,350	0	.00
52140 EQUIPMENT REPAIRS	600	1,600	310	1,600	1,000	1,000	1,000	(600)	(37.50)
53120 EQUIPMENT PARTS	33	500	0	500	500	500	500	0	.00
Total 2104 POLICE MARIN	6,317	8,450	4,743	8,450	7,850	7,850	7,850	(600)	(7.10)

2105 POLICE STATION

PROGRAM DESCRIPTION

This activity reflects operating expenses for the police facility at 1585 Main Street.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014		2015		2015		2015		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
2105 POLICE STATION										
52130 SERVICE CONTRACTS	15,242	17,500	10,305	17,500	17,500	17,500	17,500	17,500	0	.00
52140 EQUIPMENT REPAIRS	1,739	2,000	126	2,000	2,000	2,000	2,000	2,000	0	.00
52150 RADIO AND ALARM REPAIRS	1,501	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	4,107	5,000	3,129	5,000	6,500	5,000	5,000	5,000	0	.00
Purchase of storage container										
52190 COPIERS	245	600	410	600	600	600	600	600	0	.00
53070 CUSTODIAL SUPPLIES	482	500	500	500	650	650	650	650	150	30.00
Based upon usage										
53080 PAPER GOODS	783	900	526	900	900	900	900	900	0	.00
55010 TELEPHONE	3,393	3,900	2,227	3,900	3,900	3,900	3,900	3,900	0	.00
55020 ELECTRIC	17,346	21,200	19,350	20,200	21,200	21,200	21,200	21,200	0	.00
55030 HEATING FUEL	6,763	5,000	6,223	6,222	5,000	5,925	5,925	5,925	925	18.50
55050 SEWER	290	290	305	305	305	305	305	305	15	5.17
Total 2105 POLICE STATI	51,891	58,390	44,601	58,627	60,055	59,480	59,480	59,480	1,090	1.87

2201 FIRE MARSHAL

PROGRAM DESCRIPTION

The Fire Marshal is responsible for enforcing all State and local fire and life safety codes and performs other duties as set for the in the Connecticut General Statutes and the Town of Coventry Code of Ordinances. Duties and responsibilities include the inspection of all new, existing and renovated structures and businesses that are open to the public. The Fire Marshal is also required to inspect and approve all Liquor License renewals and applications as well as inspect all licensed group homes for State License renewals. The Fire Marshal must investigate all fires and explosions within the jurisdiction to determine the origin and cause of such fire or explosion and initiate any enforcement actions that may be necessary.

PROGRAM COMMENTARY

The Fire Marshal acts as the Emergency Services Coordinator for the Town and both Volunteer Fire Companies. These duties include processing purchase orders for the payment of routine bills as well as new equipment purchases and coordinating the physical fitness program. The Fire Marshal also acts as the Director of Emergency Management and Homeland Security. The Emergency Management Performance Grant, (EMPG) covers a portion of the Emergency Management Director's salary.

PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>
Routine inspections	166	187	186	158
Special requests	16	23	14	18
Fire investigations	14	12	10	10

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
51010 REGULAR FULL TIME Fire Marshal	23,383	23,867	16,848	23,867	25,505	18,906	18,906	(4,961)	(20.79)
51040 TEMPORARY Increased hours to for inspections for DPTV Fire Marshal to back fill time	0	0	0	0	0	3,000	3,000	3,000	.00
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52040 LICENSES/SUPPORT-DATA PROCES	190	200	180	200	200	200	200	0	.00
52070 OTHER PROFESSIONAL SERVICES moved to temp	525	600	0	600	750	0	0	(600)	(100.0)
52080 PROFESSIONAL AFFILIATION	165	180	165	180	180	180	180	0	.00
52090 TRAVEL MEETINGS MILEAGE	200	200	0	200	200	200	200	0	.00
52100 TRAINING Increase For Dep. Fire Marshal	375	700	700	700	1,000	1,000	1,000	300	42.86
53090 CLOTHING SAFETY EQUIPMENT	0	200	121	200	200	200	200	0	.00
53220 SUBSCRIPTIONS BOOKS Increase in fee for NFPA Fire Code subscription.	1,166	1,170	1,166	1,170	1,260	1,260	1,260	90	7.69
Total 2201 FIRE MARSHAL	27,504	28,617	20,680	28,617	30,795	26,446	26,446	(2,171)	(7.59)

2202 COVENTRY VOLUNTEER FIRE ASSOCIATION

PROGRAM DESCRIPTION

The budget for the Coventry Volunteer Fire Association, Inc. (CVFA) is used to fund firefighting activities in the Town of Coventry. The Corporation is a nonprofit corporation chartered by the State of Connecticut.

PROGRAM COMMENTARY

CVFA provides fire protection and emergency medical services (EMS) in Coventry. CVFA has approximately 50 active members, all volunteer. CVFA operates 2 engines, 1 forestry truck, 2 service vehicles, 2 marine units and 3 ambulances. Our volunteers are trained in CPR and maintain medical certification as Emergency Medical Technicians or Emergency Medical Responders. Our firefighters are State certified as Firefighter I or II. Many of our members have additional training and certifications such as Fire Service Instructor and Fire Officer. Other members serve as Fire Police who are State certified to provide traffic and crowd control at emergency scenes.

The Association is requesting an increase to its budget. A significant portion of the increase is for building and site maintenance or repair. We have been able to reduce some of our vehicle repair and maintenance costs by having DPW perform this work at their new facility.

Our volunteers provide the biggest cost savings to the Town. Volunteers spend endless hours answering emergency calls, attending training, writing reports and performing administrative duties. Fire and ambulance staffing has been adequate at night and on weekends. Daytime staffing is limited when many volunteers are at their regular jobs. If we have multiple calls, we depend on mutual aid from other Towns, and return the favor when they call us for the same. We continue to recruit new members, but they generally replace members that retire or leave.

CVFA responds to 1,100 plus calls a year with approximately 80% being ambulance medical calls.

PROGRAM ACTIVITY INDICATORS

Type of service	FY 11/12	FY 12/13	FY 13/14
Emergency calls	1,388	1,133	1,120

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2202 COVENTRY VOL FIRE									
52020 FINANCE AND ACCOUNTING	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
52030 LEGAL	0	2,000	1,820	2,000	2,000	2,000	2,000	0	.00
52100 TRAINING	2,028	5,600	2,327	4,600	5,600	5,600	5,600	0	.00
52130 SERVICE CONTRACTS	14,960	27,500	12,194	17,500	27,500	27,500	27,500	0	.00
52140 EQUIPMENT REPAIRS	6,882	6,569	4,732	6,569	8,000	7,069	7,069	500	7.61
52150 RADIO AND ALARM REPAIRS	3,068	3,000	1,594	2,000	3,500	3,000	3,000	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	11,453	11,000	16,588	26,500	24,000	13,000	13,000	2,000	18.18
53010 OFFICE SUPPLIES	586	1,300	529	800	1,500	1,500	1,500	200	15.38
53040 GASOLINE	0	200	0	200	200	200	200	0	.00
53050 DIESEL FUEL	2,012	2,000	998	2,000	2,000	2,000	2,000	0	.00
53070 CUSTODIAL SUPPLIES	734	1,500	99	500	1,000	1,000	1,000	(500)	(33.33)
53090 CLOTHING SAFETY EQUIPMENT	10,817	5,000	378	2,000	5,000	5,000	5,000	0	.00
53091 OSHA REQMTS	0	800	280	600	800	800	800	0	.00
53092 NFPA REQMTS	4,527	4,200	4,297	4,400	4,400	4,400	4,400	200	4.76
53190 POLICE EQUIPMENT SUPPLIES	0	1,000	520	1,000	1,000	1,000	1,000	0	.00
53300 PUBLIC RELATIONS	237	500	112	500	500	500	500	0	.00
54960 EQUIPMENT PURCHASES	2,601	3,100	768	1,100	3,200	3,200	3,200	100	3.23
55020 ELECTRIC	14,032	20,000	17,651	20,000	20,000	20,000	20,000	0	.00
55030 HEATING FUEL	18,751	13,000	11,832	13,000	13,000	12,087	12,087	(913)	(7.02)
55050 SEWER	580	605	610	605	610	610	610	5	.83
Total 2202 COVENTRY VOL	95,268	110,874	79,329	107,874	125,810	112,466	112,466	1,592	1.44

2203 NORTH COVENTRY VOLUNTEER FIRE DEPARTMENT, INC.

PROGRAM DESCRIPTION

The North Coventry Volunteer Fire Department, Inc. is a private nonprofit corporation operating in the Town of Coventry. We provide fire suppression, technical/vehicle rescue and emergency medical services throughout the entire town of Coventry. We respond to emergency calls in surrounding towns, known as Mutual Aid, either automatically or on request.

We are obliged by OSHA regulations and NFPA standards to provide our members with approved personnel protective equipment. We also must provide the appropriate level of fire and emergency medical services training to meet current standards. We have 45 members; only 25 are considered active by meeting required current standards of continuing education, physicals and fire brigade training. This commitment requires 100 to 250 hours of training a year depending on their individual responsibilities. The department pays for all required training.

The main station houses the following equipment: Service 111, Forestry 111, Engine Tank 211, Engine 111 and Rescue 111.

PROGRAM COMMENTARY

The Department has requested an increase in its budget. The requests include funding for a cleaning service, snow/grounds maintenance, gym memberships and fleet maintenance.

PROGRAM ACTIVITY INDICATORS

FY 2013-2014 activities totaled 959. These included: Medical Calls - 546; Fire Calls - 32; MV Accidents - 75; Other Activities - 307. With an additional 7,433 combined man hours of training/activities.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2203 NORTH COV. VOL. FI									
52020 FINANCE AND ACCOUNTING	600	1,000	652	1,000	1,000	1,000	1,000	0	.00
52030 LEGAL	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
52070 OTHER PROFESSIONAL SERVICES	385	500	0	500	500	500	500	0	.00
52080 PROFESSIONAL AFFILIATION	400	800	415	800	800	800	800	0	.00
Tolland Co Chiefs									
State Fire Assn									
52100 TRAINING	6,809	8,000	2,469	7,000	6,000	6,000	6,000	(2,000)	(25.00)
52110 POSTAGE	113	150	226	270	200	200	200	50	33.33
52130 SERVICE CONTRACTS	2,627	7,000	3,449	7,000	12,000	8,000	8,000	1,000	14.29
Cleaning services, Landscaping services									
HVAC, Environmental, Generator									
52140 EQUIPMENT REPAIRS	16,782	17,500	14,410	24,500	23,500	17,500	17,500	0	.00
Undercoating Trucks									
52150 RADIO AND ALARM REPAIRS	3,238	4,250	1,734	4,250	9,250	6,250	6,250	2,000	47.06
New Voice pagers									
52160 BUILDING REPAIRS/MAINTENANCE	1,746	2,250	1,833	2,250	2,250	2,250	2,250	0	.00
52190 COPIERS	0	1,600	69	1,600	1,600	1,600	1,600	0	.00
52220 MEALS	892	1,000	860	1,000	1,000	1,000	1,000	0	.00
53010 OFFICE SUPPLIES	402	650	0	650	650	650	650	0	.00
53020 OFFICE EQUIPMENT	0	300	0	300	300	300	300	0	.00
53030 MICROFILM PHOTO SUPPLIES	0	120	0	0	0	0	0	(120)	(100.00)
Remove from line item									
53040 GASOLINE	1,703	1,700	878	1,700	1,700	1,700	1,700	0	.00
53050 DIESEL FUEL	5,511	2,500	2,744	3,500	3,500	2,500	2,500	0	.00
53060 MOTOR OIL LUBRICANTS	138	400	0	400	400	400	400	0	.00
53070 CUSTODIAL SUPPLIES	915	1,250	505	1,250	1,250	1,250	1,250	0	.00
53080 PAPER GOODS	0	350	0	350	350	350	350	0	.00
53090 CLOTHING SAFETY EQUIPMENT	5,587	7,000	6,234	7,000	7,000	7,000	7,000	0	.00
53091 OSHA REQMTS	1,679	1,750	659	1,750	3,550	3,550	3,550	1,800	102.86
Two new 4 gas meters									
53092 NFPA REQMTS	4,711	5,610	4,845	5,610	9,860	5,610	5,610	0	.00
53110 TRUCK PARTS	2,911	1,000	1,149	1,500	2,000	1,500	1,500	500	50.00
53120 EQUIPMENT PARTS	1,997	2,000	458	1,500	2,600	2,600	2,600	600	30.00
53150 BUILDING SUPPLIES	750	750	61	750	750	750	750	0	.00
53190 POLICE EQUIPMENT SUPPLIES	746	1,000	336	1,000	1,000	1,000	1,000	0	.00
53210 OTHER PURCHASED	3,893	4,400	3,929	4,400	12,344	8,400	8,400	4,000	90.91
Three new AED units									
53300 PUBLIC RELATIONS	939	1,200	880	1,200	1,200	1,200	1,200	0	.00
53640 LAUNDRY	674	580	0	580	580	580	580	0	.00
54050 OTHER EQUIPMENT	5,237	6,069	2,061	6,069	6,669	6,669	6,669	600	9.89
55010 TELEPHONE	774	800	600	800	800	800	800	0	.00
55020 ELECTRIC	10,341	10,000	10,000	10,000	10,000	10,000	10,000	0	.00
55030 HEATING FUEL	10,898	11,500	7,805	11,500	11,500	8,532	8,532	(2,968)	(25.81)
Total 2203 NORTH COV. V	93,398	105,979	69,261	112,979	137,103	111,441	111,441	5,462	5.15

2206 NORTH COVENTRY SUB-STATION

PROGRAM DESCRIPTION

This sub-station is located off on Merrow Road and provides service to the northernmost section of Town.

PROGRAM COMMENTARY

This activity reflects the cost of operating the sub-station.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 NO. COV. SUB-STATI									
52160 BUILDING REPAIRS/MAINTENANCE	989	3,200	0	3,200	9,000	3,200	3,200	0	.00
55010 TELEPHONE	300	400	300	400	400	400	400	0	.00
55020 ELECTRIC	2,721	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
55030 HEATING FUEL	4,692	3,500	710	3,500	3,500	3,500	3,500	0	.00
Total 2206 NO. COV. SUB	8,702	9,600	3,510	9,600	15,400	9,600	9,600	0	.00

2207 JOINT FIRE/EMS BUDGET

PROGRAM DESCRIPTION

This budget activity was started several years ago to serve as a centralized budget for consolidating fire/EMS expenses. Expenditures associated with this account include the Length of Service Awards program, NFPA required physicals, emergency dispatching contract, additional insurance policies that cover the volunteer members in their equipment and the Windham Hospital paramedic annual fee.

PROGRAM COMMENTARY

The Length of Service Awards program will pay between \$50 and \$150 per month to volunteers, based on their years of active service, when they retire. It is designed to promote longevity of highly trained volunteers and recognize the value of their volunteer service. It is worth noting that the total program cost is less than half the salary and fringe benefits of one paid firefighter in surrounding towns.

The National Fire Protection Association (NFPA) requires that any firefighter who wears a self-contained breathing apparatus (SCBA) have an annual physical to prove lung capacity and the ability to handle the stress the units cause. These physicals range in cost between \$450 and \$600.

The annual fee for the Windham Hospital paramedic program is included.

The Town receives fire/EMS dispatching services from the Tolland County Mutual Aid Fire Service, Inc. (TN). The yearly fee increased from \$3.00 per capita to \$3.15 per capita plus the annual fee of \$750 per department.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
51010 REGULAR FULL TIME Fire Admin	0	0	0	0	37,857	37,857	37,850	37,850	.00
51064 FICA - PS	4,733	4,743	0	4,743	4,896	4,896	4,896	153	3.23
51070 PENSION	31,800	32,800	31,800	31,800	32,800	32,800	32,800	0	.00
51090 OTHER	3,100	3,100	2,322	3,100	0	0	0	(3,100)	(100.0)
52050 INSURANCE	15,652	20,000	3,316	20,000	20,750	20,750	20,750	750	3.75
Increase in Program									
52070 OTHER PROFESSIONAL SERVICES	4,684	8,000	8,000	8,000	8,000	8,000	8,000	0	.00
52090 TRAVEL MEETINGS MILEAGE	61,864	62,000	0	62,000	64,000	64,000	64,000	2,000	3.23
52130 SERVICE CONTRACTS	46,080	47,350	47,345	47,350	49,170	49,170	49,170	1,820	3.84
Increase in TN Dispatching Fee from \$3.00 to \$3.15 per Capita									
53300 PUBLIC RELATIONS	0	0	0	0	0	0	1,000	1,000	.00
Total 2207 JOINT FIRE B	167,913	177,993	92,783	176,993	217,473	217,473	218,466	40,473	22.74

2208 CVFA SOUTH STREET SUBSTATION

PROGRAM DESCRIPTION

This activity covers the expenses of the substation at the intersection of South Street and Judd Road including the anticipated expense of heating oil, electricity and miscellaneous repairs. The substation houses an engine tank and other firefighting equipment.

PROGRAM COMMENTARY

This activity only reflects the expenses of operating the substation. All other expenses have been budgeted in the CVFA main account 2202.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
52130 SERVICE CONTRACTS	1,418	5,200	2,875	3,200	5,200	5,200	5,200	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	5,773	2,000	4,123	4,200	5,650	5,650	5,650	3,650	182.50
53070 CUSTODIAL SUPPLIES	0	300	0	100	300	300	300	0	.00
55020 ELECTRIC	2,769	3,000	4,119	4,000	3,000	3,000	3,000	0	.00
55030 HEATING FUEL	4,178	4,000	5,692	6,000	4,000	3,555	3,555	(445)	(11.13)
55040 WATER	352	400	400	400	400	400	400	0	.00
55050 SEWER	290	305	305	305	305	305	305	0	.00
Total 2208 CVFA SOUTH S	14,780	15,205	17,514	18,205	18,855	18,410	18,410	3,205	21.08

2301 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The Office of Emergency Management and Homeland Security is responsible for creating and maintaining the Emergency Operations Plan; annual updates must be reviewed and accepted by the State Department of Emergency Management. The Emergency Management Director is responsible for the coordination of the Local Emergency Services, (Police, Fire and EMS) and municipal departments as well as State and Federal agencies in case of a major disaster or natural emergencies.

Other duties include the maintenance and operation of the Town's emergency operations center and equipment as well as site management of the Town's radio and communications equipment.

PROGRAM COMMENTARY

All service contracts for radio repair and site management of the Town's radio tower are offset by the rental income received from three cellular phone providers with additional funds used for radio upgrades and enhancements.

An Emergency Management Performance Grant (EMPG) is used to offset the salary of the Emergency Management Director.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEMEN									
51010 REGULAR FULL TIME Fire Marshal /EMD offset by EMPG Grant	18,217	18,563	13,156	18,563	19,838	18,906	18,906	343	1.85
52140 EQUIPMENT REPAIRS	36	300	0	300	300	300	300	0	.00
52150 RADIO AND ALARM REPAIRS Increase to allow for radio maint.	1,305	1,500	1,108	1,497	2,000	1,700	1,700	200	13.33
55020 ELECTRIC	5,944	4,500	3,125	4,200	4,500	4,500	4,500	0	.00
55030 HEATING FUEL	887	800	1,059	1,100	800	1,000	1,000	200	25.00
55050 SEWER	290	302	305	305	305	305	305	3	.99
Total 2301 EMERGENCY MA	26,679	25,965	18,753	25,965	27,743	26,711	26,711	746	2.87

2401 ANIMAL CONTROL

PROGRAM DESCRIPTION

Under the supervision of the Chief of Police, it is the responsibility of the Community Service Officer (CSO) to handle all animal-related complaints in the community. During the times when the Community Service Officer is not on duty, field patrol officers often perform these duties. This includes the transportation and care of impounded animals and proper disposal of dead animals found on the roadways. Whenever possible, impounded dogs are found proper homes. Funds required to fund this activity are received, in part, from fees collected by the animal control Officer and half of the license fees collected by the Town Clerk. In addition to animal control duties, the CSO performs a variety of other duties including applicant fingerprints, assisting with traffic duties, taking reports of non-serious matters and assisting with dispatch.

PROGRAM COMMENTARY

The budget anticipates continuing our agreement with the Town of Vernon to provide kennel services. The total budget is reduced by income from dog licenses and survey fees. In order to free up valuable patrol time and to provide increased services to the public, the job description of the Animal Control Officer was changed to Community Service Officer. Duties were expanded to include fingerprinting, taking reports on minor incidents, assisting with vehicle lock-outs, and other non-law enforcement duties that had previously been performed by sworn officers. In addition, the Community Service Officer assists the Planning & Zoning department with investigations on matters covered under the blight ordinance.

PROGRAM ACTIVITY INDICATORS

	FY 10/11	FY11/12	FY12/13	FY13/14
Dog Licenses	1,663	1,518	1,466	1,444
Dog License Revenues	\$11,126	\$13,251	\$14,083	\$15,011

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014		2015		2015		2015		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
2401 ANIMAL CONTROL										
51010 REGULAR FULL TIME community service officer	50,383	51,392	36,485	51,392	53,616	53,616	53,616	2,224	4.33	
51030 OVERTIME	720	1,100	212	1,100	1,100	1,100	1,100	0	.00	
51090 OTHER	3,282	2,200	2,123	2,200	2,200	2,200	2,200	0	.00	
51100 LONGEVITY	1,300	1,400	1,400	1,400	1,500	1,500	1,500	100	7.14	
52080 PROFESSIONAL AFFILIATION	0	100	0	100	100	100	100	0	.00	
52090 TRAVEL MEETINGS MILEAGE	0	75	0	75	75	50	50	(25)	(33.33)	
52100 TRAINING	75	525	75	525	525	225	225	(300)	(57.14)	
52140 EQUIPMENT REPAIRS	0	200	0	200	200	200	200	0	.00	
52150 RADIO AND ALARM REPAIRS	0	200	0	200	200	200	200	0	.00	
52170 ADVERTISING	160	300	105	300	300	300	300	0	.00	
52180 PRINTING	158	350	192	350	350	250	250	(100)	(28.57)	
52220 MEALS	38	50	8	50	50	50	50	0	.00	
52280 AUDIT	0	200	0	200	200	200	200	0	.00	
53010 OFFICE SUPPLIES	42	100	0	100	100	100	100	0	.00	
53040 GASOLINE	1,334	1,400	772	1,400	1,400	1,150	1,150	(250)	(17.86)	
53090 CLOTHING SAFETY EQUIPMENT	0	250	0	250	250	250	250	0	.00	
53100 AUTO PARTS	72	400	0	400	400	300	300	(100)	(25.00)	
53120 EQUIPMENT PARTS	100	150	0	150	150	150	150	0	.00	
53240 TIRES	0	250	0	250	250	150	150	(100)	(40.00)	
53290 KENNEL SERVICES	3,000	3,000	0	3,000	3,000	3,000	3,000	0	.00	
57040 DOG TAGS	103	200	0	200	200	200	200	0	.00	
57050 VETERINARY FEES	984	1,250	93	1,250	1,250	1,250	1,250	0	.00	
57060 ST CT LICENSE FEES	3,973	4,100	0	4,100	4,100	4,100	4,100	0	.00	
57064 PET ADOPTION FEES DEP	270	250	90	250	250	250	250	0	.00	
Total 2401 ANIMAL CONTR	65,994	69,442	41,555	69,442	71,766	70,891	70,891	1,449	2.09	

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