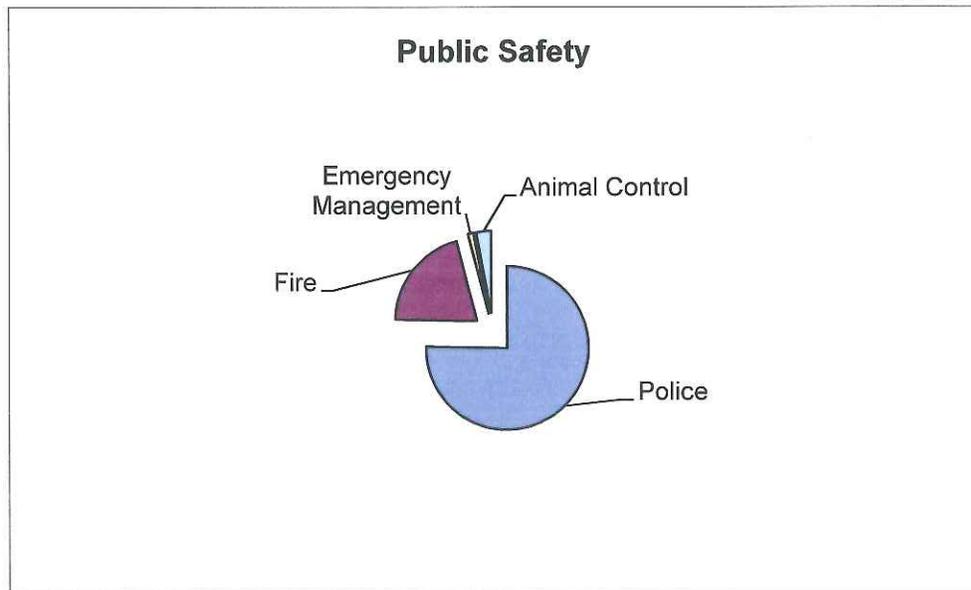


Public Safety



Public Safety is 25.66% 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Police Chief Administrative Asst	152,957	157,097	117,777	157,097	161,586	160,797	160,797	3,700	2.36
110-2101-51030 OVERTIME	179	646	434	646	646	646	646	0	.00
110-2101-51090 OTHER	620	420	0	420	420	420	420	0	.00
110-2101-51100 LONGEVITY	1,100	1,300	1,300	1,300	1,500	1,500	1,500	200	15.38
110-2101-52070 OTHER PROFESS Entry level testing (psychological \$425 ea) (polygraph \$500 ea) (medical exam \$550) Sergeant's test development (\$1500) EAP\$950 CRST Contribution \$500 RAFS Radio Maintenance \$500 Metro Traffic \$100	5,566	4,000	1,381	4,000	5,750	5,750	5,750	1,750	43.75
110-2101-52080 PROFESSIONAL IACP\$240 CPCA\$650 CRCOPA \$75 CONNPA \$100 CTFBINAA \$65 COPSA \$50 NESPIN \$50 FBI LEEDA \$50 1033 Military Program Fee \$250	1,045	1,300	1,005	1,300	1,550	1,550	1,550	250	19.23
110-2101-52090 TRAVEL MEETIN	2,175	2,250	2,879	2,250	2,500	2,250	2,250	0	.00
110-2101-52100 TRAINING	262	2,000	1,250	2,000	2,000	2,000	2,000	0	.00
110-2101-52170 ADVERTISING	108	500	0	500	500	500	500	0	.00
110-2101-52180 PRINTING	150	300	66	300	300	300	300	0	.00
110-2101-52220 MEALS	213	400	613	400	400	400	400	0	.00
110-2101-52869 FEES	4,301	3,500	3,351	3,500	3,500	3,500	3,500	0	.00
110-2101-53010 OFFICE SUPPLI	372	600	500	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	390	500	0	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	169,438	174,813	130,556	174,813	181,752	180,713	180,713	5,900	3.38

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. A new patrol schedule was implemented in order to provide better patrol coverage and avoid an increase in overtime expenditures. 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL	927,317	969,031	834,511	969,031	1,071,188	1,009,883	988,968	19,937	2.06
14 Police Officers currently New proposal for staffing: 4 Sergeants (increase by one) 10 Police officer positions 0 Lieutenant positions									
110-2102-51030 OVERTIME	104,237	93,500	83,049	93,500	93,500	93,500	96,500	3,000	3.21
110-2102-51090 OTHER	55,216	57,650	50,489	57,650	57,650	57,650	57,650	0	.00
110-2102-51100 LONGEVITY	16,400	15,500	15,500	15,500	14,500	14,500	14,500	(1,000)	(6.45)
110-2102-52090 TRAVEL MEETIN	434	1,500	944	1,500	1,500	1,500	1,500	0	.00
110-2102-52100 TRAINING	6,629	5,000	4,050	5,000	6,000	6,000	6,000	1,000	20.00
Basic recruit training (1500) SRO program, continued active shooter training, new supervisor training.									
110-2102-52220 MEALS	3,032	2,700	2,946	2,700	2,700	2,700	2,700	0	.00
110-2102-52260 NEGOTIATED UN	6,359	12,000	7,138	12,000	12,000	12,000	12,000	0	.00
110-2102-53090 CLOTHING SAFE	17,798	14,000	13,664	14,000	17,000	16,000	16,000	2,000	14.29
Increase due to new high-visibility fabrics on shirts and outerwear. Outfitting new hires includes ballistic vest, handguns, uniforms, outerwear.									
Total 2102 POLICE OPERA	1,137,422	1,170,881	1,012,291	1,170,881	1,276,038	1,213,733	1,198,818	24,937	2.13

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	April-June	July-Sept	Oct-Dec	Total
	2013	2013	2013	2013	
Robbery	1	0	0	1	2
Assault	5	12	3	7	27
Burglary	5	6	14	14	39
Vandalism	8	4	15	15	42
Animal Complaint	65	112	120	94	391
MV Accidents	70	66	51	84	271
Alarms	86	87	91	71	335
MV Stop	266	312	242	259	1079
DWI	9	6	9	12	36
All other incidents	1309	1373	1380	1352	5414
Total calls for service	1824	1978	1925	1909	7636

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Council	Inc/Dec	%
2103 POLICE SUPPORTIVE										
110-2103-51010 REGULAR FULL Record Clerk/Dispatcher 2 Clerk/Dispatcher	144,384	149,413	111,651	149,413	155,236	154,480	154,480	5,067	3.39	
110-2103-51020 PART TIME	33,636	41,000	23,827	41,000	41,000	41,000	41,000	0	.00	
110-2103-51030 OVERTIME	40,099	37,500	23,762	37,500	37,500	37,500	37,500	0	.00	
110-2103-51090 OTHER	1,779	1,300	2,332	1,300	1,300	1,300	1,300	0	.00	
110-2103-51100 LONGEVITY	2,000	2,100	2,100	2,100	2,200	2,200	2,200	100	4.76	
110-2103-52040 LICENSES/SUPP Annual Service fee for Filemarker License including upgrades.	7,600	7,600	9,608	7,600	9,400	9,400	9,400	1,800	23.68	
110-2103-52090 TRAVEL MEETIN	0	300	0	300	300	300	300	0	.00	
110-2103-52100 TRAINING	211	1,000	454	1,000	1,000	1,000	1,000	0	.00	
110-2103-52130 SERVICE CONTR Livescan Service contract \$2850 Power DMS\$2400	11,619	19,500	12,579	19,500	24,750	24,750	24,750	5,250	26.92	
110-2103-52140 EQUIPMENT REP	643	2,000	830	2,000	2,000	2,000	2,000	0	.00	
110-2103-52150 RADIO AND ALA	2,000	2,000	982	2,000	2,000	2,000	2,000	0	.00	
110-2103-52180 PRINTING	551	1,100	650	1,100	1,100	1,100	1,100	0	.00	
110-2103-52220 MEALS	875	1,200	513	1,200	1,200	1,200	1,200	0	.00	
110-2103-52250 GRANTS AND CO	0	1,400	500	1,400	1,400	1,400	1,400	0	.00	
110-2103-53010 OFFICE SUPPLI	3,469	3,200	1,992	3,200	3,200	3,200	3,200	0	.00	
110-2103-53030 MICROFILM PHO Equipment for new officers Fingerprint kits Drug test kits DNA swabs Packaging supplies	1,052	1,100	710	1,100	1,300	1,300	1,300	200	18.18	
110-2103-53100 AUTO PARTS	9,644	13,000	10,635	13,000	13,000	13,000	13,000	0	.00	
110-2103-53190 POLICE EQUIPM	6,719	7,250	3,509	7,250	7,250	7,250	7,250	0	.00	
110-2103-53240 TIRES	5,688	3,200	1,664	3,200	3,200	3,200	3,200	0	.00	
110-2103-54020 OFFICE FURNIT Locker room bench \$500 Armory storage rack \$1500	621	1,000	1,604	1,000	3,000	2,500	2,500	1,500	150.00	
110-2103-55010 TELEPHONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00	
Total 2103 POLICE SUPPO	277,590	301,163	214,902	301,163	316,336	315,080	315,080	13,917	4.62	

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. The department has begun collaborating with the DEEP in order to maximize patrol coverage in the lake.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51040 TEMPORARY Increase Lake Patrol officer salary from \$19.25 to \$20.00	7,604	6,100	4,105	6,100	6,350	6,350	6,350	250	4.10
110-2104-52140 EQUIPMENT REP Repair damaged upholstery in police boat	710	600	0	600	1,600	1,600	1,600	1,000	166.67
110-2104-53120 EQUIPMENT PAR	380	500	33	500	500	500	500	0	.00
Total 2104 POLICE MARIN	8,694	7,200	4,138	7,200	8,450	8,450	8,450	1,250	17.36

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: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
2105 POLICE STATION										
110-2105-52130 SERVICE CONTR	14,961	17,500	16,642	17,500	17,500	17,500	17,500	17,500	0	.00
110-2105-52140 EQUIPMENT REP	2,078	2,000	1,700	2,000	2,000	2,000	2,000	2,000	0	.00
110-2105-52150 RADIO AND ALA	156	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2105-52160 BUILDING REPA	4,446	4,500	4,187	4,500	5,000	5,000	5,000	5,000	500	11.11
110-2105-52190 COPIERS	239	600	238	600	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	290	500	400	500	500	500	500	500	0	.00
110-2105-53080 PAPER GOODS	544	900	67	900	900	900	900	900	0	.00
110-2105-55010 TELEPHONE	3,465	3,900	2,495	3,900	3,900	3,900	3,900	3,900	0	.00
110-2105-55020 ELECTRIC	19,411	21,200	20,000	21,200	21,200	21,200	21,200	21,200	0	.00
110-2105-55030 HEATING FUEL	7,553	5,000	5,588	5,000	5,000	5,000	5,000	5,000	0	.00
110-2105-55050 SEWER	290	290	290	290	290	290	290	290	0	.00
Total 2105 POLICE STATI	53,433	57,890	53,107	57,890	58,390	58,390	58,390	58,390	500	.86

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 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Routine inspections	327	166*	187	186
Special requests	0	16	23	14
Fire investigations	17	14	12	10

*Decline in routine inspections due to change in State Statute requirements.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2201 FIRE MARSHAL									
110-2201-51010 REGULAR FULL Fire Marshal/Asst Bldg Official (36%)	22,739	23,399	17,465	23,399	24,000	23,867	23,867	468	2.00
110-2201-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2201-52040 LICENSES/SUPP	190	200	190	200	200	200	200	0	.00
110-2201-52070 OTHER PROFESS Increase for additional night & weekend hours for Deputy Fire Marshal	550	400	150	400	600	600	600	200	50.00
110-2201-52080 PROFESSIONAL	200	180	165	180	180	180	180	0	.00
110-2201-52090 TRAVEL MEETIN	0	200	200	200	200	200	200	0	.00
110-2201-52100 TRAINING Additional hours for Dep. Fire Marshal	330	500	375	500	700	700	700	200	40.00
110-2201-53090 CLOTHING SAFE Safety Equipment for Deputies	150	100	0	100	200	200	200	100	100.00
110-2201-53220 SUBSCRIPTIONS	855	1,170	1,166	1,170	1,170	1,170	1,170	0	.00
Total 2201 FIRE MARSHAL	26,514	27,649	21,211	27,649	28,750	28,617	28,617	968	3.50
=====									

2202 COVENTRY VOLUNTEER FIRE ASSOCIATION

PROGRAM DESCRIPTION

The Grant to 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 in Coventry. CVFA operates 2 engine tanks, 1 service vehicle, 1 forestry truck, 3 ambulances, 2 marine units and 1 quick response medical vehicle. Our volunteers maintain certification as Emergency Medical Responders or Emergency Medical Technicians and many are certified at the Firefighter 1 or 2 Level. Other members serve as Fire Police who are State certified to provide traffic control duties at emergency scenes.

The Association is requesting an increase to its budget. A significant portion of the increase is for building and vehicle repair and maintenance, firefighter training, replacement of aging fire hose and increased costs for heating fuel.

CVFA responds to over 1,100 calls a year.

PROGRAM ACTIVITY INDICATORS

<u>Type of service</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Medical calls (includes motor vehicle accidents)	934	937	843
Fire related calls	230	265	258
Drills/training exercises	296	373	192

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
110 GENERAL FUND											
2202 COVENTRY VOL FIRE											
110-2202-52020 FINANCE AND A	700	1,200	2,000	1,200	2,000	2,000	2,000	2,000	800	66.67	
110-2202-52030 LEGAL	0	0	0	0	3,000	2,000	2,000	2,000	2,000	.00	
110-2202-52100 TRAINING	4,594	5,600	223	5,600	7,200	5,600	5,600	5,600	0	.00	
Increase to cover Junior cadet class at Fire Academy w/ Physicals											
110-2202-52130 SERVICE CONTR	26,184	30,000	13,116	30,000	32,000	30,000	27,500	27,500	(2,500)	(8.33)	
Increase to cover yard care/ landscaping Copiers, Charter, Trash, NE Mechanical, Superior Energy											
110-2202-52140 EQUIPMENT RSP	6,937	8,000	5,045	8,000	8,000	8,000	8,000	6,569	(1,431)	(17.89)	
110-2202-52150 RADIO AND ALA	2,122	3,000	252	3,000	3,000	3,000	3,000	3,000	0	.00	
110-2202-52160 BUILDING REPA	10,451	8,000	11,057	8,000	13,000	11,000	11,000	11,000	3,000	37.50	
increase to cover chimney repair and paint exterior doors ways											
110-2202-53010 OFFICE SUPPLI	500	700	554	700	1,300	1,300	1,300	1,300	600	85.71	
Replacement of one computer											
110-2202-53040 GASOLINE	0	200	0	200	200	200	200	200	0	.00	
110-2202-53050 DIESEL FUEL	1,706	2,400	1,608	2,400	2,000	2,000	2,000	2,000	(400)	(16.67)	
110-2202-53070 CUSTODIAL SUP	670	700	0	700	1,500	1,500	1,500	1,500	800	114.29	
Cover cost of custodial services.											
110-2202-53090 CLOTHING SAFE	4,498	5,000	334	5,000	6,000	5,000	5,000	5,000	0	.00	
Class A uniforms											
110-2202-53091 OSHA REQMTS	0	800	0	800	800	800	800	800	0	.00	
110-2202-53092 NFPA REQMTS	3,862	4,200	4,373	4,200	4,200	4,200	4,200	4,200	0	.00	
110-2202-53190 POLICE EQUIPM	960	1,000	0	1,000	1,000	1,000	1,000	1,000	0	.00	
110-2202-53300 PUBLIC RELATI	77	500	237	500	500	500	500	500	0	.00	
110-2202-54960 EQUIPMENT PUR	4,202	2,800	0	2,800	6,100	3,100	3,100	3,100	300	10.71	
Replace damaged large diameter hose											
110-2202-55020 ELECTRIC	17,730	22,000	19,754	22,000	20,000	20,000	20,000	20,000	(2,000)	(9.09)	
110-2202-55030 HEATING FUEL	16,092	12,000	17,000	12,000	13,000	13,000	13,000	13,000	1,000	8.33	
110-2202-55050 SEWER	580	600	580	600	605	605	605	605	5	.83	
Total 2202 COVENTRY VOL	101,865	108,700	76,133	108,700	125,405	114,805	110,874	110,874	2,174	2.00	

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 to provide our members with approved turnout gear and self-contained breathing apparatus - "Scott Air-Pacs". We also must provide the appropriate level of fire and emergency medical services training to meet current standards and Office of Emergency Medical Services requirements. Our drivers must be trained, tested and licensed by the Department of Motor Vehicles as Class Q drivers. The State Department of Fire Prevention and Control presently provides firefighting training and, although these classes are not mandated, our by-laws require members to be certified before performing their respective duties. The department pays for all required training.

The main station houses the following equipment: Engine Tank 311, Engine 111, Rescue 111, Forestry 111 and Rescue 311.

PROGRAM COMMENTARY

The Department has requested an increase to our budget. With the new larger building and additional membership, the costs to support our growth will increase during the next budget year. We feel this increase is necessary to maintain the service to the Town of Coventry residents and visitors.

PROGRAM ACTIVITY INDICATORS

FY 2012-2013 activities totaled 587. These included: Medical Calls - 394; Fire Calls - 193; Training - 180; Other Activities - 260. Total person hours for all activities - 5,938.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
2203 NORTH COV. VOL. FI									
110-2203-51020 PART TIME	0	0	0	0	20,000	0	0	0	.00
New Line item for Officer Stipends.									
110-2203-52020 FINANCE AND A	850	1,000	600	1,000	1,000	1,000	1,000	0	.00
110-2203-52030 LEGAL	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-2203-52070 OTHER PROFESS	0	500	365	500	500	500	500	0	.00
110-2203-52080 PROFESSIONAL	240	800	400	800	800	800	800	0	.00
110-2203-52100 TRAINING	5,792	8,000	4,009	8,000	8,000	8,000	8,000	0	.00
110-2203-52110 POSTAGE	66	150	53	150	150	150	150	0	.00
110-2203-52130 SERVICE CONTR	1,584	6,409	2,104	6,409	11,134	7,000	7,000	591	9.22
110-2203-52140 EQUIPMENT REP	15,533	16,900	11,258	16,900	25,000	17,500	17,500	600	3.55
110-2203-52150 RADIO AND ALA	8,226	4,250	2,383	4,250	5,000	4,250	4,250	0	.00
110-2203-52160 BUILDING REPA	987	1,750	1,746	1,750	2,750	2,250	2,250	500	28.57
110-2203-52190 COPIERS	1,057	1,600	0	1,600	1,600	1,600	1,600	0	.00
110-2203-52220 MEALS	1,394	850	866	850	1,000	1,000	1,000	150	17.65
110-2203-53010 OFFICE SUPPLI	449	650	402	650	650	650	650	0	.00
110-2203-53020 OFFICE EQUIPM	243	300	0	300	300	300	300	0	.00
110-2203-53030 MICROFILM PHO	16	120	0	120	120	120	120	0	.00
110-2203-53040 GASOLINE	1,064	1,700	1,213	1,700	1,700	1,700	1,700	0	.00
110-2203-53050 DIESEL FUEL	3,398	2,300	3,606	2,300	2,500	2,500	2,500	200	8.70
110-2203-53060 MOTOR OIL LUB	4	200	22	200	400	400	400	200	100.00
110-2203-53070 CUSTODIAL SUP	2,444	1,250	915	1,250	1,250	1,250	1,250	0	.00
110-2203-53080 PAPER GOODS	0	350	0	350	350	350	350	0	.00
110-2203-53090 CLOTHING SAFE	8,296	7,000	5,587	7,000	7,000	7,000	7,000	0	.00
110-2203-53091 OSHA REQMTS	1,764	1,690	679	1,690	1,750	1,750	1,750	60	3.55
110-2203-53092 NFPA REQMTS	4,414	5,610	4,711	5,610	5,610	5,610	5,610	0	.00
110-2203-53110 TRUCK PARTS	990	1,000	395	1,000	1,000	1,000	1,000	0	.00
110-2203-53120 EQUIPMENT PAR	954	2,000	597	2,000	2,000	2,000	2,000	0	.00
110-2203-53150 BUILDING SUPP	320	750	750	750	750	750	750	0	.00
110-2203-53190 POLICE EQUIPM	1,003	750	746	750	1,500	1,000	1,000	250	33.33
110-2203-53210 OTHER PURCHAS	529	4,400	3,781	4,400	4,400	4,400	4,400	0	.00
110-2203-53300 PUBLIC RELATI	689	1,200	939	1,200	1,200	1,200	1,200	0	.00
110-2203-53640 LAUNDRY	175	580	663	580	580	580	580	0	.00
110-2203-54050 OTHER EQUIPME	3,395	5,000	5,237	5,000	7,500	7,500	6,069	1,069	21.38
110-2203-55010 TELEPHONE	1,459	1,800	774	1,800	800	800	800	(1,000)	(55.56)
110-2203-55020 ELECTRIC	9,432	10,000	10,000	10,000	10,000	10,000	10,000	0	.00
110-2203-55030 HEATING FUEL	8,556	6,500	11,100	6,500	8,500	8,500	11,500	5,000	76.92
Total 2203 NORTH COV. V	85,323	98,359	75,901	98,359	137,794	104,410	105,979	7,620	7.75

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: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
2206 NO. COV. SUB-STATI										
110-2206-52160 BUILDING REPA	2,436	2,500	989	2,500	3,200	3,200	3,200	700	28.00	
110-2206-55010 TELEPHONE	267	400	300	400	400	400	400	0	.00	
110-2206-55020 ELECTRIC	2,615	2,500	2,500	2,500	2,500	2,500	2,500	0	.00	
110-2206-55030 HEATING FUEL	2,276	2,500	3,859	2,500	3,500	3,500	3,500	1,000	40.00	
Total 2206 NO. COV. SUB	7,594	7,900	7,648	7,900	9,600	9,600	9,600	1,700	21.52	

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 various insurances for the Fire Service have been merged into one policy and budgeted here, saving over \$7,000.

The annual fee for the Windham Hospital paramedic (formerly in department 2204) has also been added to this activity to help consolidate accounts.

The Town receives fire/EMS dispatching services from the Tolland County Mutual Aid Fire Service, Inc. (TN). The yearly fee increased from \$2.90 per capita to \$3.00 per capita plus the annual fee of \$750 per department.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
=====										
2207 JOINT FIRE BUDGET										
110-2207-51010 REGULAR FULL Fire Administrator - 1/2 year	0	0	0	0	0	37,500	0	0	0	.00
110-2207-51064 FICA - PS	0	4,743	0	4,743	4,743	4,743	4,743	0	0	.00
110-2207-51070 PENSION	35,000	34,800	31,800	34,800	34,800	32,800	32,800	(2,000)	(5.75)	
110-2207-51090 OTHER	3,000	3,100	2,385	3,100	3,100	3,100	3,100	0	0	.00
110-2207-52050 INSURANCE	19,898	20,000	13,080	20,000	20,000	20,000	20,000	0	0	.00
110-2207-52070 OTHER PROFESS	14,392	8,000	9,000	8,000	8,000	8,000	8,000	0	0	.00
110-2207-52090 TRAVEL MEETIN	0	62,000	0	62,000	62,000	62,000	62,000	0	0	.00
110-2207-52130 SERVICE CONTR	36,864	46,090	46,087	46,090	47,350	47,350	47,350	1,260	2.73	
Assessment increased from \$2.90 to \$3.00 per person for Fire/EMS dispatching fees.										

Total 2207 JOINT FIRE B	109,154	178,733	102,352	178,733	179,993	215,493	177,993	(740)	(.41)	
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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: 2015 to 2015

Account# and Description	2013	2014	2014	2014	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
110-2208-52130 SERVICE CONTR Landscaping/Yard repair	2,862	4,000	1,418	4,000	5,200	5,200	5,200	1,200	30.00
110-2208-52160 BUILDING REPA	2,369	2,000	3,279	2,000	2,000	2,000	2,000	0	.00
110-2208-53070 CUSTODIAL SUP	300	300	0	300	300	300	300	0	.00
110-2208-55020 ELECTRIC	2,697	2,500	3,500	2,500	3,000	3,000	3,000	500	20.00
110-2208-55030 HEATING FUEL	4,303	3,500	5,000	3,500	4,000	4,000	4,000	500	14.29
110-2208-55040 WATER	333	400	400	400	400	400	400	0	.00
110-2208-55050 SEWER	290	290	290	290	305	305	305	15	5.17
Total 2208 CVFA SOUTH S	13,154	12,990	13,887	12,990	15,205	15,205	15,205	2,215	17.05

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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL Fire Marshal (28%)/EMD offset by EMPG Grant	17,687	18,199	13,614	18,199	20,000	18,563	18,563	364	2.00
110-2301-52140 EQUIPMENT REP	18	300	3	300	300	300	300	0	.00
110-2301-52150 RADIO AND ALA Additional funding for the upgrading and general maintainece of radio equipment in the tower building.	83	1,000	640	1,000	1,500	1,500	1,500	500	50.00
110-2301-55020 ELECTRIC	4,705	4,500	4,300	4,500	4,500	4,500	4,500	0	.00
110-2301-55030 HEATING FUEL	655	800	887	800	800	800	800	0	.00
110-2301-55050 SEWER	290	290	290	290	302	302	302	12	4.14

Total 2301 EMERGENCY MA	23,438	25,089	19,734	25,089	27,402	25,965	25,965	876	3.49
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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 09/10	FY10/11	FY11/12	FY12/13
Dog Licenses	1,626	1,663	1,518	1,466
Dog License Revenues	\$10,531	\$11,126	\$13,251	\$14,083

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
=====										
2401 ANIMAL CONTROL										
110-2401-51010 REGULAR FULL Community Service Officer	49,965	50,384	38,415	50,384	51,644	51,392	51,392	1,008	2.00	
110-2401-51030 OVERTIME	733	1,500	386	1,500	1,500	1,100	1,100	(400)	(26.67)	
110-2401-51090 OTHER	1,691	2,200	1,158	2,200	2,200	2,200	2,200	0	.00	
110-2401-51100 LONGEVITY	1,200	1,300	1,300	1,300	1,400	1,400	1,400	100	7.69	
110-2401-52080 PROFESSIONAL	0	100	0	100	100	100	100	0	.00	
110-2401-52090 TRAVEL MEETIN	0	75	0	75	75	75	75	0	.00	
110-2401-52100 TRAINING	600	525	75	525	525	525	525	0	.00	
110-2401-52140 EQUIPMENT REP	0	200	0	200	200	200	200	0	.00	
110-2401-52150 RADIO AND ALA	203	200	0	200	200	200	200	0	.00	
110-2401-52170 ADVERTISING	147	300	100	300	300	300	300	0	.00	
110-2401-52180 PRINTING	258	250	0	250	250	350	350	100	40.00	
110-2401-52220 MEALS	53	50	23	50	50	50	50	0	.00	
110-2401-52280 AUDIT	0	200	0	200	200	200	200	0	.00	
110-2401-53010 OFFICE SUPPLI	0	100	42	100	100	100	100	0	.00	
110-2401-53040 GASOLINE	1,439	1,100	923	1,100	1,100	1,400	1,400	300	27.27	
110-2401-53090 CLOTHING SAFE	0	250	0	250	250	250	250	0	.00	
110-2401-53100 AUTO PARTS	428	400	72	400	400	400	400	0	.00	
110-2401-53120 EQUIPMENT PAR	0	150	100	150	150	150	150	0	.00	
110-2401-53240 TIRES	0	250	0	250	250	250	250	0	.00	
110-2401-53290 KENNEL SERVIC	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	.00	
110-2401-57040 DOG TAGS	103	200	0	200	200	200	200	0	.00	
110-2401-57050 VETERINARY FE	322	1,250	655	1,250	1,250	1,250	1,250	0	.00	
110-2401-57060 ST CT LICENSE	3,736	4,500	0	4,500	4,500	4,100	4,100	(400)	(8.89)	
110-2401-57064 PET ADOPTION	225	250	225	250	250	250	250	0	.00	

Total 2401 ANIMAL CONTR	64,103	68,734	46,474	68,734	70,094	69,442	69,442	708	1.03	
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