Public Safety is 25.66% of the total General Government budget. Within this category are four departmental areas.
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.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2101 POLICE ADMINISTRAT</td>
<td>152,957</td>
<td>157,097</td>
<td>117,777</td>
<td>157,097</td>
<td>161,586</td>
<td>160,797</td>
<td>160,797</td>
<td>3.700</td>
</tr>
<tr>
<td>Police Chief Administrative Asst</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2101-51030 OVERTIME</td>
<td>179</td>
<td>646</td>
<td>434</td>
<td>646</td>
<td>646</td>
<td>646</td>
<td>646</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-51090 OTHER</td>
<td>620</td>
<td>420</td>
<td>0</td>
<td>420</td>
<td>420</td>
<td>420</td>
<td>420</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-51100 LONGEVITY</td>
<td>1,350</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>2.00</td>
</tr>
<tr>
<td>110-2101-51250 OTHER PROFESS</td>
<td>3,300</td>
<td>9,000</td>
<td>9,000</td>
<td>5,700</td>
<td>3,700</td>
<td>5,700</td>
<td>5,700</td>
<td>2.00</td>
</tr>
<tr>
<td>Entry level testing (psychological $425 ea)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(polygraph $500 ea)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(medical exam $550)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sergeant's test development ($1500)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EAP $50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CREST Contribution $50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BAPS Radio Maintenance $590</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metro Traffic $100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2101-52080 PROFESSIONAL</td>
<td>1,045</td>
<td>1,300</td>
<td>1,005</td>
<td>1,300</td>
<td>1,550</td>
<td>1,550</td>
<td>1,550</td>
<td>150</td>
</tr>
<tr>
<td>IACP $240</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CRCOPA $75</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONN PAC $100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTFRMAA $65</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COPSA $50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NERSPIN $50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FBI LREDA $50</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1031 Military Program Fee $250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2101-52090 TRAVEL MERTIV</td>
<td>2,275</td>
<td>2,250</td>
<td>2,275</td>
<td>2,500</td>
<td>2,500</td>
<td>2,250</td>
<td>2,250</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52100 TRAINING</td>
<td>262</td>
<td>2,000</td>
<td>1,250</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52170 ADVERTISING</td>
<td>108</td>
<td>500</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52180 PRINTING</td>
<td>350</td>
<td>300</td>
<td>66</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52220 MEALS</td>
<td>213</td>
<td>400</td>
<td>613</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52260 FEES</td>
<td>4,301</td>
<td>1,350</td>
<td>3,350</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52300 OFFICE SUPPLI</td>
<td>372</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>110-2101-52390 CLOTHING SAFE</td>
<td>390</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>Total 2101 POLICE ADMIN</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>-------------</td>
<td>------------------</td>
<td>-----------------</td>
<td>------------------</td>
<td>----------------</td>
<td>------------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
</tbody>
</table>
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
#### Budget Fiscal Year: 2015 to 2016

<table>
<thead>
<tr>
<th>Account &amp; Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Est. Actual</th>
<th>Dept Head Town Manager</th>
<th>Council Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>110 GENERAL FUND</strong></td>
<td>927,317</td>
<td>959,031</td>
<td>934,531</td>
<td>969,031</td>
<td>1,071,388</td>
<td>1,009,383</td>
<td>908,569</td>
</tr>
</tbody>
</table>

#### 2102 POLICE OPERATIONS

| 110-2102-51030 OVERTIME | 101,217 | 93,500 | 93,500 | 93,500 | 93,500 | 93,500 | 96,500 | 3,000 | 3.21 |
| 110-2102-51090 OTHER     | 55,216  | 57,650 | 57,650 | 57,650 | 57,650 | 57,650 | 57,650 | 0     | .00  |
| 110-2102-51120 LENGTHY   | 18,400  | 15,500 | 15,500 | 15,500 | 14,500 | 14,500 | 14,500 | (1,000) | (6.45) |
| 110-2102-51200 TRAVEL MEETS | 434   | 1,500 | 944   | 1,500 | 1,500 | 1,500 | 1,500 | 0     | .00  |
| 110-2102-52100 TRAINING  | 6,629   | 5,000 | 4,000 | 5,000 | 6,000 | 6,000 | 6,000 | 1,000 | 20.00 |

- Overtime: Basic recruit training (1500) BEO program, continued Active shooter training, new supervisor training.

- Meals: 2,632 2,700 2,946 2,700 2,700 2,700 2,700 0 .60
- Negotiated UNS: 6,393 12,000 7,138 12,000 12,000 12,000 12,000 0 .60
- Clothing: 17,798 14,000 13,664 14,000 17,000 16,000 16,000 2,000 14.29

- Increase due to new high-visibility fabric on shirts and outerwear.
- Outfitting new hires includes ballistic vest, handguns, uniforms, outerwear.

#### Total 2102 POLICE OPERA

1,137,422 1,170,881 1,022,291 1,170,881 1,276,038 1,213,733 1,195,818 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

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

**Budget Fiscal Year: 2015 to 2016**

<table>
<thead>
<tr>
<th>Account and Description</th>
<th>2013 Actual</th>
<th>Base Budget</th>
<th>2014 Actual YTD</th>
<th>Net. Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council</th>
<th>Inc/Dec %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2103 POLICE SUPPO</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-51010 REGULAR FULL</td>
<td>144,384</td>
<td>149,413</td>
<td>111,651</td>
<td>149,413</td>
<td>150,236</td>
<td>154,480</td>
<td>154,480</td>
<td>5.06% 3.39</td>
</tr>
<tr>
<td>Record Clerk/Dispatcher 2 Clerk/Dispatcher</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-51020 PART TIME</td>
<td>33,636</td>
<td>41,000</td>
<td>23,827</td>
<td>41,060</td>
<td>41,000</td>
<td>41,060</td>
<td>41,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-51030 OVERTIME</td>
<td>40,999</td>
<td>37,500</td>
<td>23,762</td>
<td>37,500</td>
<td>37,500</td>
<td>37,500</td>
<td>37,500</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-51090 OTHER</td>
<td>1,779</td>
<td>1,300</td>
<td>1,332</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-51100 LONGEVITY</td>
<td>2,080</td>
<td>2,100</td>
<td>2,100</td>
<td>2,100</td>
<td>2,100</td>
<td>2,100</td>
<td>2,100</td>
<td>100 4.76</td>
</tr>
<tr>
<td>110-2103-52040 LICENSES/SUPP</td>
<td>7,800</td>
<td>7,000</td>
<td>5,624</td>
<td>6,940</td>
<td>5,400</td>
<td>5,400</td>
<td>5,400</td>
<td>1,600 20.60</td>
</tr>
<tr>
<td><strong>Annual Service fee for Filemaker License including upgrades.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-52090 TRAVEL MEETIN</td>
<td>0</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0 .09</td>
</tr>
<tr>
<td>110-2103-52100 TRAINING</td>
<td>211</td>
<td>1,000</td>
<td>454</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52130 SERVICE COSTS</td>
<td>21,615</td>
<td>15,500</td>
<td>12,879</td>
<td>25,500</td>
<td>24,780</td>
<td>24,780</td>
<td>24,780</td>
<td>5,250 24.92</td>
</tr>
<tr>
<td><strong>LiveScan Service contract $2850</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-52140 EQUIPMENT REP</td>
<td>0</td>
<td>3,000</td>
<td>1,500</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52150 RADIO AND ALLA</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52180 PRINTING</td>
<td>551</td>
<td>1,100</td>
<td>650</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52220 MEALS</td>
<td>975</td>
<td>1,200</td>
<td>513</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52250 GRANTS AND CO</td>
<td>0</td>
<td>1,400</td>
<td>500</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52300 OFFICE SUPPLI</td>
<td>3,469</td>
<td>3,200</td>
<td>1,592</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52350 MICROFILM SFO</td>
<td>1,052</td>
<td>1,100</td>
<td>710</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>200 18.18</td>
</tr>
<tr>
<td><strong>Equipment for new officers</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fingerprint kits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DNA swabs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Packaging supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-52380 AUTO PARTS</td>
<td>9,644</td>
<td>13,000</td>
<td>10,635</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
<td>13,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52390 POLICE EQUIP</td>
<td>6,719</td>
<td>7,250</td>
<td>3,509</td>
<td>7,250</td>
<td>7,250</td>
<td>7,250</td>
<td>7,250</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-52400 TEARS</td>
<td>5,688</td>
<td>3,200</td>
<td>1,664</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2103-54020 OFFICE FURNIT</td>
<td>621</td>
<td>1,000</td>
<td>1,004</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0 .00</td>
</tr>
<tr>
<td><strong>Locker room bench $500</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Armor storage rack $1500</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2103-55010 TELEPHONE</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0 .00</td>
</tr>
<tr>
<td><strong>Total 2103 POLICE SUPPO</strong></td>
<td>277,590</td>
<td>301,163</td>
<td>214,902</td>
<td>301,163</td>
<td>316,336</td>
<td>315,080</td>
<td>315,080</td>
<td>13,917 4.62</td>
</tr>
</tbody>
</table>
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 in 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.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2104 POLICE MARINE   PATR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2104-51040 TEMPORARY</td>
<td>7,684</td>
<td>6,100</td>
<td>4,105</td>
<td>6,100</td>
<td>6,350</td>
<td>6,350</td>
<td>6,350</td>
<td>250</td>
<td>4.10</td>
</tr>
<tr>
<td>Increase Lake Patrol officer salary from $29.25 to $30.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2104-51140 EQUIPMENT RFP</td>
<td>710</td>
<td>600</td>
<td>0</td>
<td>600</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
<td>1,000</td>
<td>166.67</td>
</tr>
<tr>
<td>Repair damaged upholstery in police boat</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2104-51140 EQUIPMENT PART</td>
<td>370</td>
<td>370</td>
<td>370</td>
<td>370</td>
<td>370</td>
<td>370</td>
<td>370</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>Total 2104 POLICE MARINE</td>
<td>8,694</td>
<td>7,200</td>
<td>4,139</td>
<td>7,200</td>
<td>8,450</td>
<td>8,450</td>
<td>8,450</td>
<td>1,250</td>
<td>17.36</td>
</tr>
</tbody>
</table>
2105 POLICE STATION

PROGRAM DESCRIPTION

This activity reflects operating expenses for the police facility at 1585 Main Street.
# Budget Fiscal Year: 2015 to 2016

<table>
<thead>
<tr>
<th>Accounts and Description</th>
<th>2013 Actual</th>
<th>Base Budget</th>
<th>2014 Actual YTD</th>
<th>Ret. Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2105 POLICE STATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2105-52133 SERVICE CAR</td>
<td>14,661</td>
<td>17,500</td>
<td>16,642</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-52140 EQUIPMENT REP</td>
<td>2,078</td>
<td>2,000</td>
<td>1,700</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-52150 RAPID AND AGA</td>
<td>156</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-52150 BUILDING REPA</td>
<td>4,446</td>
<td>4,500</td>
<td>4,147</td>
<td>4,500</td>
<td>5,000</td>
<td>5,000</td>
<td>500</td>
<td>11.11</td>
</tr>
<tr>
<td>110-2105-52150 COPIERS</td>
<td>239</td>
<td>600</td>
<td>236</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-53070 CUSTODIAL SUP</td>
<td>290</td>
<td>500</td>
<td>400</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2105-53080 PAPER GOODS</td>
<td>544</td>
<td>500</td>
<td>57</td>
<td>900</td>
<td>900</td>
<td>900</td>
<td>500</td>
<td>0 .00</td>
</tr>
<tr>
<td>110-2105-55021 TELEPHONE</td>
<td>3,455</td>
<td>3,500</td>
<td>2,685</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-55020 ELECTRICE</td>
<td>17,910</td>
<td>21,200</td>
<td>40,000</td>
<td>21,200</td>
<td>21,200</td>
<td>21,200</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-55030 HEATING FUEL</td>
<td>7,553</td>
<td>5,000</td>
<td>5,338</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2105-55050 SHOWER</td>
<td>290</td>
<td>290</td>
<td>290</td>
<td>290</td>
<td>290</td>
<td>290</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>2106 POLICE STATION</td>
<td>51,433</td>
<td>57,890</td>
<td>53,107</td>
<td>58,390</td>
<td>58,390</td>
<td>58,390</td>
<td>500</td>
<td>.86</td>
</tr>
</tbody>
</table>

The total for the 2105 POLICE STATION is 51,433 with an increase of 58,390.

Town of Coventry
Council Recommended Budget
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 forth 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

<table>
<thead>
<tr>
<th></th>
<th>FY 09/10</th>
<th>FY 10/11</th>
<th>FY 11/12</th>
<th>FY 12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Routine inspections</td>
<td>327</td>
<td>166*</td>
<td>187</td>
<td>186</td>
</tr>
<tr>
<td>Special requests</td>
<td>0</td>
<td>16</td>
<td>23</td>
<td>14</td>
</tr>
<tr>
<td>Fire investigations</td>
<td>17</td>
<td>14</td>
<td>12</td>
<td>10</td>
</tr>
</tbody>
</table>

*Decline in routine inspections due to change in State Statute requirements.
## Budget Fiscal Year: 2015 to 2016

**2201 FIRE MARSHAL**

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Rev. Actual</th>
<th>Dept Head</th>
<th>Team Manager</th>
<th>Council</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>210-2201-51010 REGULAR PULL</td>
<td>22,719</td>
<td>23,399</td>
<td>17,465</td>
<td>23,395</td>
<td>24,000</td>
<td>23,867</td>
<td>23,867</td>
<td>468</td>
<td>2.00</td>
</tr>
<tr>
<td>Fire Marshal/Ast Bldg Official</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2201-51019 LONGEVITY</td>
<td>1,900</td>
<td>1,900</td>
<td>1,900</td>
<td>1,900</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2201-52040 LICENSES/SUPP</td>
<td>190</td>
<td>200</td>
<td>190</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2201-50270 OTHER PROFESS</td>
<td>550</td>
<td>400</td>
<td>150</td>
<td>400</td>
<td>600</td>
<td>600</td>
<td>600</td>
<td>200</td>
<td>50.00</td>
</tr>
</tbody>
</table>

Increase for additional night & weekend hours for Deputy Fire Marshal.

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Rev. Actual</th>
<th>Dept Head</th>
<th>Team Manager</th>
<th>Council</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>110-2201-52080 PROFESSIONAL</td>
<td>250</td>
<td>180</td>
<td>185</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2201-52090 TRAVEL MEETING</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2201-52095 TRAVEL</td>
<td>300</td>
<td>500</td>
<td>375</td>
<td>500</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>200</td>
<td>40.00</td>
</tr>
</tbody>
</table>

Additional hours for Dep. Fire Marshal.

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Rev. Actual</th>
<th>Dept Head</th>
<th>Team Manager</th>
<th>Council</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>110-2201-53090 CLOTHING SAFE</td>
<td>150</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>100</td>
<td>100.00</td>
</tr>
</tbody>
</table>

Safety Equipment for Deputy.

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Rev. Actual</th>
<th>Dept Head</th>
<th>Team Manager</th>
<th>Council</th>
<th>Total</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>110-2201-53220 SUBSCRIPTIONS</td>
<td>855</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>0</td>
<td>.00</td>
</tr>
</tbody>
</table>

**Total 2201 FIRE MARSHAL**

| Total | 26,514 | 27,640 | 21,211 | 27,649 | 28,750 | 28,617 | 28,617 | 968   | 3.50  |

---

**Note:** The above table provides a detailed budget breakdown for the Town of Coventry's Fire Marshall for fiscal years 2015 to 2016, including actual and planned expenditures, and some additional notes on the budget allocations.
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

<table>
<thead>
<tr>
<th>Type of service</th>
<th>FY 10/11</th>
<th>FY 11/12</th>
<th>FY 12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical calls (includes motor vehicle accidents)</td>
<td>934</td>
<td>937</td>
<td>843</td>
</tr>
<tr>
<td>Fire related calls</td>
<td>230</td>
<td>265</td>
<td>258</td>
</tr>
<tr>
<td>Drills/training exercises</td>
<td>296</td>
<td>373</td>
<td>192</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>110 GENERAL FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2202 COUNTRY VOL FIRE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-52020 FINANCE AND A</td>
<td>700</td>
<td>1,200</td>
<td>2,000</td>
</tr>
<tr>
<td>110-2202-52030 LEGAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>110-2202-52100 TRAINING</td>
<td>4,594</td>
<td>5,600</td>
<td>223</td>
</tr>
<tr>
<td>Increase to cover Junior cadet class at Fire Academy w/ Physicals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-52120 SERVICE COSTS</td>
<td>26,184</td>
<td>30,000</td>
<td>13,116</td>
</tr>
<tr>
<td>Increase to cover yard care/ landscaping</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-53160 EQUIPMENT REP</td>
<td>6,937</td>
<td>8,000</td>
<td>5,045</td>
</tr>
<tr>
<td>110-2202-53180 RADIO AND ALA</td>
<td>2,122</td>
<td>3,000</td>
<td>252</td>
</tr>
<tr>
<td>110-2202-53160 BUILDING &amp; SPA</td>
<td>12,451</td>
<td>12,000</td>
<td>12,007</td>
</tr>
<tr>
<td>Increase to cover chimney repair and paint exterior doors</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-53010 OFFICE SUPPLIES</td>
<td>500</td>
<td>700</td>
<td>554</td>
</tr>
<tr>
<td>Replacement of one computer</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-53040 GASOLINE</td>
<td>0</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>110-2202-53060 DIESEL FUEL</td>
<td>1,706</td>
<td>2,400</td>
<td>1,608</td>
</tr>
<tr>
<td>110-2202-53070 CUSTODIAL SUP</td>
<td>670</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>Cover cost of custodial services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-53090 CLOTHING SAFE</td>
<td>4,498</td>
<td>5,000</td>
<td>334</td>
</tr>
<tr>
<td>Class A uniforms</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-53091 OSHA REPAIRS</td>
<td>0</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>110-2202-53092 NFPA REPAIRS</td>
<td>3,862</td>
<td>4,200</td>
<td>4,373</td>
</tr>
<tr>
<td>110-2202-53190 POLICE EQUIPMENT</td>
<td>560</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>110-2202-53300 PUBLIC RELATI</td>
<td>77</td>
<td>500</td>
<td>237</td>
</tr>
<tr>
<td>110-2202-54960 EQUIPMENT PUR</td>
<td>6,202</td>
<td>2,600</td>
<td>0</td>
</tr>
<tr>
<td>Replace damaged large diameter hose</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2202-55020 ELECTRIC</td>
<td>17,730</td>
<td>22,000</td>
<td>15,714</td>
</tr>
<tr>
<td>110-2202-55030 HEATING FUEL</td>
<td>16,692</td>
<td>12,000</td>
<td>17,000</td>
</tr>
<tr>
<td>110-2202-55050 SEWER</td>
<td>580</td>
<td>660</td>
<td>580</td>
</tr>
<tr>
<td>Total 2202 COVENTRY VOL</td>
<td>102,865</td>
<td>104,700</td>
<td>76,133</td>
</tr>
</tbody>
</table>
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.
<table>
<thead>
<tr>
<th>Account # and Description</th>
<th>2013 Actual</th>
<th>Base Budget</th>
<th>2014 Actual</th>
<th>Actual YTD</th>
<th>2014 Est.</th>
<th>Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>110-2203-51023 FINANCE AND ADMIN</td>
<td>850</td>
<td>1,000</td>
<td>600</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-51029 LEGAL</td>
<td>850</td>
<td>1,000</td>
<td>600</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-51070 OTHER PROFESSIONAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52080 PROFESSIONAL SALARIES</td>
<td>240</td>
<td>800</td>
<td>400</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52110 TRAINING</td>
<td>5,792</td>
<td>8,000</td>
<td>4,000</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52111 POSTAGE</td>
<td>65</td>
<td>150</td>
<td>53</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52250 EQUIPMENT REP</td>
<td>1,533</td>
<td>6,900</td>
<td>11,258</td>
<td>16,900</td>
<td>25,000</td>
<td>17,500</td>
<td>17,500</td>
<td>600</td>
<td>3.5%</td>
<td></td>
</tr>
<tr>
<td>110-2203-52250 RADIO AND TV</td>
<td>8,250</td>
<td>4,150</td>
<td>2,183</td>
<td>4,250</td>
<td>5,000</td>
<td>4,250</td>
<td>4,250</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52260 BUILDING REPLACEMENT</td>
<td>987</td>
<td>1,750</td>
<td>1,746</td>
<td>1,750</td>
<td>2,750</td>
<td>2,250</td>
<td>2,250</td>
<td>500</td>
<td>28.57</td>
<td></td>
</tr>
<tr>
<td>110-2203-52290 OPERATIONS</td>
<td>1,057</td>
<td>1,600</td>
<td>0</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52290 MEALS</td>
<td>1,394</td>
<td>850</td>
<td>866</td>
<td>850</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>150</td>
<td>17.65</td>
<td></td>
</tr>
<tr>
<td>110-2203-52300 OFFICE SUPPLIES</td>
<td>449</td>
<td>650</td>
<td>402</td>
<td>650</td>
<td>650</td>
<td>650</td>
<td>650</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52305 OFFICE EQUIPMENT</td>
<td>243</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52305 MICROFORM MD</td>
<td>16</td>
<td>120</td>
<td>0</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52360 GASOLINE</td>
<td>964</td>
<td>1,750</td>
<td>1,213</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52390 DIESEL FUEL</td>
<td>3,392</td>
<td>2,150</td>
<td>3,626</td>
<td>2,300</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>200</td>
<td>8.70</td>
<td></td>
</tr>
<tr>
<td>110-2203-52390 MOTOR OIL 4 C</td>
<td>4</td>
<td>320</td>
<td>22</td>
<td>220</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>200</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>110-2203-52400 COFFEE &amp; SODA</td>
<td>2,844</td>
<td>1,250</td>
<td>915</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52400 SNACK &amp; SNACK</td>
<td>1,764</td>
<td>1,650</td>
<td>679</td>
<td>1,690</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
<td>60</td>
<td>3.55</td>
<td></td>
</tr>
<tr>
<td>110-2203-52500 NEPA HOGS</td>
<td>4,414</td>
<td>5,610</td>
<td>4,711</td>
<td>5,610</td>
<td>5,610</td>
<td>5,610</td>
<td>5,610</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52510 TRUCK PARTS</td>
<td>990</td>
<td>1,000</td>
<td>395</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52520 EQUIPMENT REPAIR</td>
<td>954</td>
<td>2,000</td>
<td>527</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52550 BUILDING SUPP</td>
<td>322</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52550 OTHER PURCHAS</td>
<td>229</td>
<td>4,400</td>
<td>3,701</td>
<td>4,400</td>
<td>4,400</td>
<td>4,400</td>
<td>4,400</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-52600 PUBLIC RELATIONS</td>
<td>699</td>
<td>1,200</td>
<td>935</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-53400 LAUNDRY</td>
<td>270</td>
<td>380</td>
<td>663</td>
<td>663</td>
<td>663</td>
<td>663</td>
<td>663</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-54000 OTHER EQUIPMENT</td>
<td>3,392</td>
<td>5,610</td>
<td>5,397</td>
<td>5,000</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
<td>6,629</td>
<td>1.09</td>
<td>22.38</td>
</tr>
<tr>
<td>110-2203-54100 TELEPHONES</td>
<td>1,459</td>
<td>1,600</td>
<td>774</td>
<td>1,800</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>(1,000)</td>
<td>(55.56)</td>
<td></td>
</tr>
<tr>
<td>110-2203-54200 TELEPHONES</td>
<td>9,432</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2203-54300 HEATING FUEL</td>
<td>8,356</td>
<td>6,500</td>
<td>11,100</td>
<td>6,500</td>
<td>8,500</td>
<td>8,500</td>
<td>8,500</td>
<td>5,000</td>
<td>76.92</td>
<td></td>
</tr>
<tr>
<td>Total 2203 NORTH COV.</td>
<td>85,123</td>
<td>98,359</td>
<td>75,901</td>
<td>98,359</td>
<td>137,794</td>
<td>194,410</td>
<td>105,979</td>
<td>7,620</td>
<td>7.75</td>
<td></td>
</tr>
</tbody>
</table>
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.
<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Est. Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council</th>
<th>Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2206 NO. COV. SUB-STATI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2206-52160 BUILDING REDA</td>
<td>2,416</td>
<td>2,500</td>
<td>989</td>
<td>2,590</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>700</td>
<td>28.00</td>
</tr>
<tr>
<td>110-2206-55010 TELEPHONE</td>
<td>267</td>
<td>400</td>
<td>390</td>
<td>490</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2206-55020 ELECTRIC</td>
<td>3,618</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>110-2206-55030 HEATING FUEL</td>
<td>2,276</td>
<td>2,500</td>
<td>3,859</td>
<td>2,500</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>1,000</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>Total 2206 NO. COV. SUB</strong></td>
<td><strong>7,594</strong></td>
<td><strong>7,900</strong></td>
<td><strong>7,648</strong></td>
<td><strong>7,900</strong></td>
<td><strong>9,600</strong></td>
<td><strong>9,600</strong></td>
<td><strong>9,600</strong></td>
<td><strong>1,700</strong></td>
<td><strong>21.52</strong></td>
</tr>
</tbody>
</table>
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.
### Budget Fiscal Year: 2015 to 2015

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>Net. Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council In/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2207 JOINT FIRE BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2207-51010 REGULAR FULL</td>
<td>35,000</td>
<td>34,800</td>
<td>32,800</td>
<td>34,800</td>
<td>32,800</td>
<td>32,800</td>
<td>(2,000)</td>
<td>2.75</td>
</tr>
<tr>
<td>Fire Administrator - 1/2 year</td>
<td>15,938</td>
<td>20,000</td>
<td>13,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2207-51075 PENSION</td>
<td>5,000</td>
<td>3,200</td>
<td>2,385</td>
<td>3,200</td>
<td>3,100</td>
<td>3,100</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2207-52090 OTHER</td>
<td>14,352</td>
<td>6,000</td>
<td>5,000</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>110-2207-52090 TRAVEL MEETING</td>
<td>36,844</td>
<td>46,030</td>
<td>46,030</td>
<td>47,350</td>
<td>47,350</td>
<td>47,350</td>
<td>1,360</td>
<td>2.73</td>
</tr>
<tr>
<td>110-2207-52130 SERVICE CONTR.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Assessment increased from $3.90 to $3.00 per person for Fire/EMS dispatching fees.

| Total 2207 JOINT FIRE B          | 105,154     | 178,733           | 101,352         | 178,733     | 179,993   | 215,493      | 177,993        | 749 | .42 |
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.
<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>2014 Est. Actual</th>
<th>Dept Head</th>
<th>Town Manager</th>
<th>Council Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2208 CVPA SOUTH ST. SUB</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Landscaping/Yard repair</td>
<td>2,842</td>
<td>4,000</td>
<td>1,418</td>
<td>4,000</td>
<td>5,200</td>
<td>5,200</td>
<td>5,200</td>
<td>1,200 30.00</td>
</tr>
<tr>
<td>2208-2208-52169 BUILDING</td>
<td>2,369</td>
<td>2,000</td>
<td>1,279</td>
<td>1,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>0 .00</td>
</tr>
<tr>
<td>REPA</td>
<td>300</td>
<td>300</td>
<td>0</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0 .00</td>
</tr>
<tr>
<td>2208-2208-51070 CUSTODIAL</td>
<td>2,697</td>
<td>2,500</td>
<td>1,500</td>
<td>2,500</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>500 20.00</td>
</tr>
<tr>
<td>SUP</td>
<td>4,353</td>
<td>3,500</td>
<td>5,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>500 14.29</td>
</tr>
<tr>
<td>2208-2208-55046 WATER</td>
<td>323</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>0 .00</td>
</tr>
<tr>
<td>2208-2208-55050 SKEWER</td>
<td>290</td>
<td>290</td>
<td>290</td>
<td>305</td>
<td>305</td>
<td>305</td>
<td>305</td>
<td>15 5.17</td>
</tr>
<tr>
<td><strong>Total 2208 CVPA SOUTH</strong></td>
<td><strong>13,154</strong></td>
<td><strong>12,990</strong></td>
<td><strong>13,887</strong></td>
<td><strong>12,990</strong></td>
<td><strong>15,205</strong></td>
<td><strong>15,205</strong></td>
<td><strong>15,205</strong></td>
<td><strong>2,215 17.05</strong></td>
</tr>
</tbody>
</table>
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 2016**

<table>
<thead>
<tr>
<th>Account# and Description</th>
<th>2013 Actual</th>
<th>2014 Base Budget</th>
<th>2014 Actual YTD</th>
<th>Est. Actual</th>
<th>Dept Need</th>
<th>Town Manager</th>
<th>Council Inc/Dec</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2301 EMERGENCY MANAGEMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2301-51010 REGULAR FULL FIRE MARSHAL (284)/MDO offset by MHPG Grant</td>
<td>17,687</td>
<td>18,139</td>
<td>13,614</td>
<td>18,139</td>
<td>20,000</td>
<td>18,563</td>
<td>18,563</td>
<td>364</td>
</tr>
<tr>
<td>110-2301-52149 EQUIPMENT REP</td>
<td>18</td>
<td>300</td>
<td>3</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>110-2301-52159 RADIO AND ALA</td>
<td>83</td>
<td>1,000</td>
<td>640</td>
<td>1,000</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>500</td>
</tr>
<tr>
<td>Additional funding for the upgrading and general maintenance of radio equipment in the tower building.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2301-55020 ELECTRIC</td>
<td>4,795</td>
<td>4,500</td>
<td>4,300</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>0</td>
</tr>
<tr>
<td>110-2301-55030 HEATING FUEL</td>
<td>635</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>110-2301-55050 SERVICES</td>
<td>230</td>
<td>230</td>
<td>230</td>
<td>230</td>
<td>302</td>
<td>302</td>
<td>302</td>
<td>12</td>
</tr>
<tr>
<td>Total 2301 EMERGENCY MA</td>
<td>23,438</td>
<td>25,089</td>
<td>19,734</td>
<td>25,089</td>
<td>27,402</td>
<td>25,965</td>
<td>25,965</td>
<td>676</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th>FY 09/10</th>
<th>FY10/11</th>
<th>FY11/12</th>
<th>FY12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dog Licenses</td>
<td>1,626</td>
<td>1,663</td>
<td>1,518</td>
<td>1,466</td>
</tr>
<tr>
<td>Dog License Revenues</td>
<td>$10,531</td>
<td>$11,126</td>
<td>$13,251</td>
<td>$14,083</td>
</tr>
</tbody>
</table>
## Budget Fiscal Year: 2015 to 2016

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Base Budget</td>
<td>Actual</td>
<td>FYD</td>
<td>Est. Actual</td>
<td>Dept Head</td>
<td>Town Manager</td>
<td>Council</td>
<td>Em / Dec</td>
<td>%</td>
</tr>
<tr>
<td><strong>2401 ANIMAL CONTROL</strong></td>
<td>48,965</td>
<td>50,384</td>
<td>38,415</td>
<td>59,386</td>
<td>51,644</td>
<td>51,392</td>
<td>51,392</td>
<td>1.008</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>110-2401-51010 REGULAR FULL</td>
<td>Community Service Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>110-2401-51030 OVERTIME</td>
<td>733</td>
<td>1,500</td>
<td>386</td>
<td>1,500</td>
<td>1,500</td>
<td>1,100</td>
<td>1,100</td>
<td></td>
<td></td>
<td>100 (1.00)</td>
</tr>
<tr>
<td>110-2401-51090 OTHER</td>
<td>1,691</td>
<td>2,200</td>
<td>1,158</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-51110 LONGEVITY</td>
<td>1,290</td>
<td>1,300</td>
<td>1,300</td>
<td>1,300</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
<td></td>
<td></td>
<td>100 (1.69)</td>
</tr>
<tr>
<td>110-2401-52080 PROFESSIONAL</td>
<td>0</td>
<td>100</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52090 TRAVEL MEETING</td>
<td>0</td>
<td>75</td>
<td>0</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52100 TRAINING</td>
<td>600</td>
<td>525</td>
<td>75</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52140 EQUIPMENT RENT</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52150 RADIO AND ALA</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52170 ADVERTISING</td>
<td>147</td>
<td>300</td>
<td>100</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52180 PRINTING</td>
<td>258</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td>100 (4.00)</td>
</tr>
<tr>
<td>110-2401-52220 MEALS</td>
<td>53</td>
<td>50</td>
<td>23</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-52280 AUDIT</td>
<td>0</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53010 OFFICE SUPPLIES</td>
<td>0</td>
<td>100</td>
<td>42</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53040 GASOLINE</td>
<td>1,435</td>
<td>1,100</td>
<td>923</td>
<td>1,100</td>
<td>1,100</td>
<td>1,400</td>
<td>1,400</td>
<td></td>
<td></td>
<td>300 (27.27)</td>
</tr>
<tr>
<td>110-2401-53090 CLOTHING SAWS</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53110 AUTO PARTS</td>
<td>428</td>
<td>400</td>
<td>72</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53120 EQUIPMENT PARTS</td>
<td>0</td>
<td>150</td>
<td>100</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53240 TIRE</td>
<td>0</td>
<td>250</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-53290 KERERLE SERVICE</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-57040 DOG TAGS</td>
<td>103</td>
<td>200</td>
<td>0</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-57050 VETERINARY FEES</td>
<td>322</td>
<td>1,250</td>
<td>655</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td>110-2401-57060 STB CT LICENSES</td>
<td>3,736</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td></td>
<td></td>
<td>400 (8.89)</td>
</tr>
<tr>
<td>110-2401-57064 PET ADOPTION</td>
<td>320</td>
<td>280</td>
<td>226</td>
<td>280</td>
<td>280</td>
<td>280</td>
<td>280</td>
<td></td>
<td></td>
<td>0 (0.00)</td>
</tr>
<tr>
<td><strong>Total 2401 ANIMAL CONTR</strong></td>
<td>64,203</td>
<td>68,734</td>
<td>45,474</td>
<td>60,734</td>
<td>70,094</td>
<td>69,442</td>
<td>69,442</td>
<td>708</td>
<td>1.03</td>
<td></td>
</tr>
</tbody>
</table>
This page left intentionally blank.