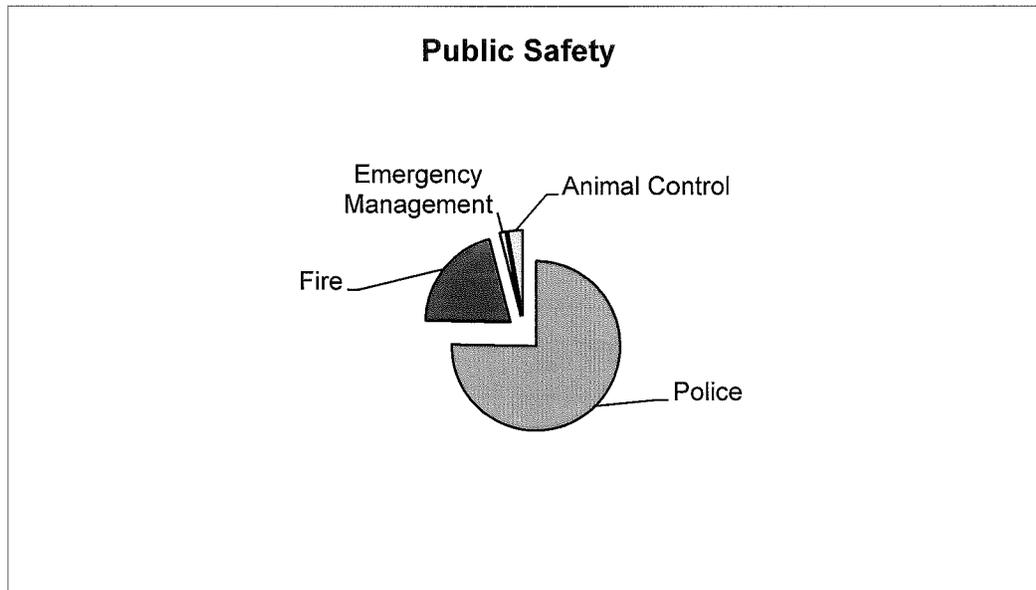


## Public Safety



Public Safety represents 26.02% 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 Executive 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. The agency will be reassessed for reaccreditation in 2016

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
51010 REGULAR FULL TIME Police Chief Executive Asst	160,850	165,735	120,338	165,735	166,401	166,401	166,401	666	.40
51030 OVERTIME Executive Assistant no longer in union	0	1,246	0	1,246	0	0	0	(1,246)	(100.0)
51090 OTHER Executive Asst no longer in union	414	420	0	420	0	0	0	(420)	(100.0)
51100 LONGEVITY	700	800	800	800	900	900	900	100	12.50
52070 OTHER PROFESSIONAL SERVICES EAP program (\$950) testing and recruiting Psychological, Polygraph, Physical, Drug Testing CREST Contribution (\$500) Metro Traffic Services (\$100)	5,750	3,750	3,087	3,750	3,750	3,750	3,750	0	.00
52080 PROFESSIONAL AFFILIATION Chief of Police Assoc. (2500) IACP (120) CT Police Chiefs Association (650) CONN PAC dues (100) CT FBINAA (65) NESPIN (50) FBILEEDA (50)	1,550	3,550	3,350	3,550	3,550	3,550	3,550	0	.00
52090 TRAVEL MEETINGS MILEAGE CALEA Conference Palmer/Roberto	2,250	2,250	3,011	2,250	2,250	2,250	2,250	0	.00
52100 TRAINING	1,965	2,000	1,340	2,000	2,000	2,000	2,000	0	.00
52170 ADVERTISING	0	500	0	500	500	500	500	0	.00
52180 PRINTING	300	300	0	300	300	300	300	0	.00
52220 MEALS	365	400	290	400	400	400	400	0	.00
52869 FEES CALEA fees	3,470	3,500	3,470	3,500	3,500	3,500	3,500	0	.00
53010 OFFICE SUPPLIES	214	600	91	600	600	600	600	0	.00
53090 CLOTHING SAFETY EQUIPMENT	500	500	280	500	500	500	500	0	.00
<b>Total 2101 POLICE ADMIN</b>	<b>178,328</b>	<b>185,551</b>	<b>136,057</b>	<b>185,551</b>	<b>184,651</b>	<b>184,651</b>	<b>184,651</b>	<b>(900)</b>	<b>(.49)</b>

## 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. The department implemented a 10-hour shift schedule for patrol officers in order to provide additional coverage during times of frequent activity. 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. The department has been consistently recognized for its traffic safety programs.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
51010 REGULAR FULL TIME Sergeants 4 Officers 11	922,610	1,042,356	762,596	1,042,356	1,124,247	1,124,247	1,124,247	81,891	7.86
51030 OVERTIME	76,976	101,390	62,360	101,390	101,390	101,390	101,390	0	.00
51090 OTHER	49,288	60,565	48,009	60,565	60,565	60,565	60,565	0	.00
51100 LONGEVITY	13,000	13,400	13,400	13,400	14,400	14,400	14,400	1,000	7.46
52090 TRAVEL MEETINGS MILEAGE	496	1,500	225	1,500	1,500	1,500	1,500	0	.00
52100 TRAINING Basic recruit training (1500) SRO program, continued active shooter training, new supervisor training	4,048	6,000	2,670	6,000	6,000	6,000	6,000	0	.00
52220 MEALS	1,769	500	0	500	500	500	500	0	.00
52260 NEGOTIATED UNION CONTRACT tuition reimbursement estimate based upon current college enrollment	15,904	6,000	4,275	6,000	4,000	4,000	4,000	(2,000)	(33.33)
53090 CLOTHING SAFETY EQUIPMENT	13,804	16,000	13,122	16,000	14,500	14,500	14,500	(1,500)	(9.38)
<b>Total 2102 POLICE OPERA</b>	<b>1,097,895</b>	<b>1,247,711</b>	<b>906,657</b>	<b>1,247,711</b>	<b>1,327,102</b>	<b>1,327,102</b>	<b>1,327,102</b>	<b>79,391</b>	<b>6.36</b>

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
<b>2103 POLICE SUPPORTIVE</b>									
51010 REGULAR FULL TIME	146,396	157,910	114,337	157,910	161,638	161,638	161,638	3,728	2.36
1 Records clerk/dispatcher									
2 clerk/dispatcher									
51020 PART TIME	34,663	41,000	27,851	41,000	41,000	41,000	41,000	0	.00
51030 OVERTIME	42,465	39,420	23,830	39,420	39,420	39,420	39,420	0	.00
51090 OTHER	4,888	1,300	1,978	1,300	1,300	1,300	1,300	0	.00
51100 LONGEVITY	2,200	1,100	1,100	1,100	1,300	1,300	1,300	200	18.18
52040 LICENSES/SUPPORT-DATA PROCES	9,400	9,400	8,332	9,400	9,400	9,400	9,400	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	300	0	300	300	300	300	0	.00
52100 TRAINING	434	1,000	160	1,000	1,000	1,000	1,000	0	.00
52130 SERVICE CONTRACTS	21,445	24,750	16,107	24,750	24,750	24,750	24,750	0	.00
52140 EQUIPMENT REPAIRS	1,104	2,000	0	2,000	2,000	1,500	1,500	(500)	(25.00)
52150 RADIO AND ALARM REPAIRS	2,605	2,000	777	2,000	2,000	1,900	1,900	(100)	(5.00)
52180 PRINTING	200	1,100	0	1,100	1,100	900	900	(200)	(18.18)
52220 MEALS	1,074	900	500	900	900	900	900	0	.00
52250 GRANTS AND CONTRIBUTIONS COLLECT user fees	1,276	1,400	236	1,400	0	0	0	(1,400)	(100.0)
53010 OFFICE SUPPLIES	3,539	3,400	1,284	3,400	3,400	3,400	3,400	0	.00
53030 MICROFILM PHOTO SUPPLIES	893	1,300	538	1,300	1,300	1,100	1,100	(200)	(15.38)
53100 AUTO PARTS	15,737	13,400	9,602	13,400	13,400	13,400	13,400	0	.00
53190 POLICE EQUIPMENT SUPPLIES	15,220	7,250	4,837	7,250	7,250	7,250	7,250	0	.00
53240 TIRES	1,650	3,200	1,145	3,200	3,200	3,200	3,200	0	.00
54020 OFFICE FURNITURE & EQUIPMENT	4,596	2,500	1,283	2,500	2,000	2,000	2,000	(500)	(20.00)
55010 TELEPHONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00
<b>Total 2103 POLICE SUPPO</b>	<b>314,785</b>	<b>319,630</b>	<b>218,897</b>	<b>319,630</b>	<b>321,658</b>	<b>320,658</b>	<b>320,658</b>	<b>1,028</b>	<b>.32</b>

## 2104 POLICE MARINE PATROL

### PROGRAM DESCRIPTION

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

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

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

### PROGRAM COMMENTARY

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

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
51030 OVERTIME	0	0	547	0	0	550	550	550	.00
51040 TEMPORARY	6,691	6,350	4,075	6,350	6,350	6,350	6,350	0	.00
52140 EQUIPMENT REPAIRS	1,575	1,000	335	1,000	1,000	1,000	1,000	0	.00
53120 EQUIPMENT PARTS	0	500	127	500	500	500	500	0	.00
<b>Total 2104 POLICE MARIN</b>	<b>8,266</b>	<b>7,850</b>	<b>5,084</b>	<b>7,850</b>	<b>7,850</b>	<b>8,400</b>	<b>8,400</b>	<b>550</b>	<b>7.01</b>

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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
52130 SERVICE CONTRACTS	12,808	17,500	11,623	17,500	17,500	17,500	17,500	0	.00
52140 EQUIPMENT REPAIRS	126	2,000	384	2,000	2,000	2,000	2,000	0	.00
52150 RADIO AND ALARM REPAIRS	1,514	1,500	500	1,500	1,500	1,500	1,500	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	4,405	5,000	7,253	5,000	5,000	5,000	5,000	0	.00
52190 COPIERS	234	600	300	600	600	600	600	0	.00
53070 CUSTODIAL SUPPLIES	489	650	640	650	650	650	650	0	.00
53080 PAPER GOODS	697	900	732	900	900	900	900	0	.00
55010 TELEPHONE	3,952	3,900	2,865	3,900	3,900	3,900	3,900	0	.00
55020 ELECTRIC	16,944	21,200	17,000	21,200	19,200	19,200	19,200	(2,000)	(9.43)
Decrease based upon reduced usage and solar									
55030 HEATING FUEL	7,594	5,925	4,359	5,925	5,925	4,700	4,700	(1,225)	(20.68)
55050 SEWER	305	305	305	305	305	350	350	45	14.75
-----									
Total 2105 POLICE STATI	49,068	59,480	45,961	59,480	57,480	56,300	56,300	(3,180)	(5.35)
=====									

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 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 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 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Routine Inspections	186	158	196
Special Requests	14	18	16
Fire Investigations	10	10	7

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
51010 REGULAR FULL TIME Fire Marshal	23,917	18,906	15,067	18,906	20,870	20,870	20,870	1,964	10.39
51040 TEMPORARY hours for inspections for DPTY Fire Marshal to back fill time	0	3,000	330	3,000	2,000	2,000	2,000	(1,000)	(33.33)
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Move to Fire Budget, Combined service	180	200	0	200	0	0	0	(200)	(100.0)
52080 PROFESSIONAL AFFILIATION NFPA membership dues	165	180	165	180	180	180	180	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	200	0	200	200	200	200	0	.00
52100 TRAINING	700	1,000	725	1,000	1,000	1,000	1,000	0	.00
53090 CLOTHING SAFETY EQUIPMENT Move to Fire Budget	171	200	141	200	0	0	0	(200)	(100.0)
53220 SUBSCRIPTIONS BOOKS NFPA	1,166	1,260	1,256	1,260	1,305	1,305	1,305	45	3.57
<b>Total 2201 FIRE MARSHAL</b>	<b>27,799</b>	<b>26,446</b>	<b>19,184</b>	<b>26,446</b>	<b>27,055</b>	<b>27,055</b>	<b>27,055</b>	<b>609</b>	<b>2.30</b>

2202 COVENTRY VOLUNTEER FIRE ASSOCIATION

PROGRAM DESCRIPTION

This fund is for the maintenance and operation of the station located at 1755 Main St. Expenditures include heating oil, electricity, sewer usage fees and any upgrades that may be necessary. The main station is used for all Association meetings, training, staffing quarters and general business operations.

PROGRAM COMMENTARY

CVFA provides fire protection and emergency medical services in Coventry as well as mutual aid assistance to surrounding towns. 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.

PROGRAM ACTIVITY INDICATORS

CVFA responds to over 1,100 calls a year.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2202 COVENTRY VOL FIRE									
52020 FINANCE AND ACCOUNTING	2,000	2,000	0	2,000	800	800	800	(1,200)	(60.00)
52030 LEGAL	674	2,000	0	2,000	0	0	0	(2,000)	(100.0)
All del. accounts have been moved to Joint Budget									
52100 TRAINING	3,907	5,600	4,430	5,600	0	0	0	(5,600)	(100.0)
52130 SERVICE CONTRACTS	17,116	27,500	11,858	27,500	0	0	0	(27,500)	(100.0)
52140 EQUIPMENT REPAIRS	6,616	7,069	5,467	7,069	0	0	0	(7,069)	(100.0)
52150 RADIO AND ALARM REPAIRS	1,594	3,000	2,644	3,000	0	0	0	(3,000)	(100.0)
52160 BUILDING REPAIRS/MAINTENANCE	25,349	13,000	10,944	13,000	16,000	16,000	16,000	3,000	23.08
increase - installation of heat tapes to prevent ice dams and water damage to the building.									
53010 OFFICE SUPPLIES	605	1,500	686	1,500	0	0	0	(1,500)	(100.0)
53040 GASOLINE	0	200	0	200	0	0	0	(200)	(100.0)
53050 DIESEL FUEL	1,796	2,000	987	2,000	0	0	0	(2,000)	(100.0)
53070 CUSTODIAL SUPPLIES	99	1,000	0	1,000	0	0	0	(1,000)	(100.0)
53090 CLOTHING SAFETY EQUIPMENT	3,637	5,000	703	5,000	0	0	0	(5,000)	(100.0)
53091 OSHA REQMTS	280	800	0	800	0	0	0	(800)	(100.0)
53092 NFPA REQMTS	4,297	4,400	3,045	4,400	0	0	0	(4,400)	(100.0)
53190 POLICE EQUIPMENT SUPPLIES	260	1,000	0	1,000	0	0	0	(1,000)	(100.0)
53300 PUBLIC RELATIONS	112	500	142	500	0	0	0	(500)	(100.0)
54960 EQUIPMENT PURCHASES	868	3,200	1,750	3,200	0	0	0	(3,200)	(100.0)
55010 TELEPHONE	0	0	0	0	650	650	650	650	.00
55020 ELECTRIC	13,271	20,000	18,500	20,000	15,000	15,000	15,000	(5,000)	(25.00)
55030 HEATING FUEL	15,313	12,087	12,080	12,087	14,000	8,587	8,587	(3,500)	(28.96)
55050 SEWER	610	610	610	610	700	700	700	90	14.75
Increase do to WPCA fee increases.									
-----									
Total 2202 COVENTRY VOL	98,404	112,466	73,846	112,466	47,150	41,737	41,737	(70,729)	(62.89)
=====									

2203 NORTH COVENTRY VOLUNTEER FIRE DEPARTMENT, INC.

PROGRAM DESCRIPTION

This program is for the maintenance and operation of the station located at 3427 Main St. Expenditures include heating oil, electricity and any upgrades that may be necessary. The main station is used for all Department meetings, training and general business operations.

PROGRAM COMMENTARY

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

PROGRAM ACTIVITY INDICATORS

NCFD responds to over 1,000 calls a year

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

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 NORTH COV. VOL. FI									
52020 FINANCE AND ACCOUNTING	652	1,000	700	1,000	800	800	800	(200)	(20.00)
52030 LEGAL	0	1,000	0	1,000	0	0	0	(1,000)	(100.0)
All deleted Accounts moved to Joint budget									
52070 OTHER PROFESSIONAL SERVICES	40	500	0	500	0	0	0	(500)	(100.0)
52080 PROFESSIONAL AFFILIATION	415	800	345	800	0	0	0	(800)	(100.0)
52100 TRAINING	6,590	6,000	5,925	6,000	0	0	0	(6,000)	(100.0)
52110 POSTAGE	226	200	0	200	0	0	0	(200)	(100.0)
52130 SERVICE CONTRACTS	3,953	8,000	4,750	8,000	0	0	0	(8,000)	(100.0)
52140 EQUIPMENT REPAIRS	26,879	17,500	5,824	17,500	0	0	0	(17,500)	(100.0)
52150 RADIO AND ALARM REPAIRS	4,452	6,250	7,700	6,250	0	0	0	(6,250)	(100.0)
52160 BUILDING REPAIRS/MAINTENANCE	7,669	2,250	876	2,250	6,000	6,000	6,000	3,750	166.67
Service contracts added									
52190 COPIERS	322	1,600	170	1,600	0	0	0	(1,600)	(100.0)
52220 MEALS	972	1,000	246	1,000	0	0	0	(1,000)	(100.0)
53010 OFFICE SUPPLIES	192	650	0	650	0	0	0	(650)	(100.0)
53020 OFFICE EQUIPMENT	143	300	0	300	0	0	0	(300)	(100.0)
53040 GASOLINE	1,165	1,700	628	1,700	0	0	0	(1,700)	(100.0)
53050 DIESEL FUEL	4,348	2,500	2,392	2,500	0	0	0	(2,500)	(100.0)
53060 MOTOR OIL LUBRICANTS	0	400	131	400	0	0	0	(400)	(100.0)
53070 CUSTODIAL SUPPLIES	534	1,250	212	1,250	0	0	0	(1,250)	(100.0)
53080 PAPER GOODS	0	350	0	350	0	0	0	(350)	(100.0)
53090 CLOTHING SAFETY EQUIPMENT	8,011	7,000	3,823	7,000	0	0	0	(7,000)	(100.0)
53091 OSHA REQMTS	1,157	3,550	175	3,550	0	0	0	(3,550)	(100.0)
53092 NFPA REQMTS	4,890	5,610	4,041	5,610	0	0	0	(5,610)	(100.0)
53110 TRUCK PARTS	1,460	1,500	1,477	1,500	0	0	0	(1,500)	(100.0)
53120 EQUIPMENT PARTS	750	2,600	889	2,600	0	0	0	(2,600)	(100.0)
53150 BUILDING SUPPLIES	122	750	24	750	750	750	750	0	.00
53190 POLICE EQUIPMENT SUPPLIES	1,002	1,000	1,000	1,000	0	0	0	(1,000)	(100.0)
53210 OTHER PURCHASED	3,929	8,400	8,367	8,400	0	0	0	(8,400)	(100.0)
53300 PUBLIC RELATIONS	880	1,200	1,294	1,200	0	0	0	(1,200)	(100.0)
53640 LAUNDRY	0	580	12	580	0	0	0	(580)	(100.0)
54050 OTHER EQUIPMENT	3,907	6,669	3,578	6,669	0	0	0	(6,669)	(100.0)
55010 TELEPHONE	559	800	600	800	650	650	650	(150)	(18.75)
55020 ELECTRIC	12,329	10,000	10,000	10,000	10,000	10,000	10,000	0	.00
55030 HEATING FUEL	9,533	8,532	8,500	8,532	9,000	5,532	5,532	(3,000)	(35.16)
<b>Total 2203 NORTH COV. V</b>	<b>107,081</b>	<b>111,441</b>	<b>73,679</b>	<b>111,441</b>	<b>27,200</b>	<b>23,732</b>	<b>23,732</b>	<b>(87,709)</b>	<b>(78.70)</b>

2206 NORTH COVENTRY SUB-STATION

PROGRAM DESCRIPTION

This sub-station is located at 999 Merrow Road and provides service to the northernmost section of Town. Included is the anticipated expense of heating oil, electricity and miscellaneous repairs. The substation houses an engine tank and small rescue truck.

PROGRAM COMMENTARY

This activity reflects the cost of operating and maintaining the sub-station. All other operational expenses are included in the Joint Fire Budget -2207

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 NO. COV. SUB-STATI									
52160 BUILDING REPAIRS/MAINTENANCE	5,891	3,200	300	3,200	4,000	4,000	4,000	800	25.00
55010 TELEPHONE	265	400	300	400	300	300	300	(100)	(25.00)
55020 ELECTRIC	2,389	2,500	2,500	2,500	2,000	2,000	2,000	(500)	(20.00)
55030 HEATING FUEL	710	3,500	2,500	3,500	3,000	2,500	2,500	(1,000)	(28.57)
<b>Total 2206 NO. COV. SUB</b>	<b>9,255</b>	<b>9,600</b>	<b>5,600</b>	<b>9,600</b>	<b>9,300</b>	<b>8,800</b>	<b>8,800</b>	<b>(800)</b>	<b>(8.33)</b>

## 2207 JOINT FIRE/EMS BUDGET

### PROGRAM DESCRIPTION

This budget activity was started several years ago to serve as a centralized budget for consolidating fire service expenses. Expenditures associated with this account have been increased to include all operational expenses for fire and rescue services in the town and serve both CVFA and NCFD.

### PROGRAM COMMENTARY

All expenses associated with providing Fire and Rescue services to the town are included in this program. Expenses include the maintenance of all apparatus, equipment repair and purchase, training, and the per call stipend program.

Also included is the Length of Service Awards program which is designed to promote longevity of trained volunteers and recognize the value of their service, the annual physical program, required by the National Fire Protection Association for all firefighters that wear self-contained breathing apparatus and the fees for Emergency Dispatching provided by the Tolland County Mutual Aid Fire Service. This fee is comprised of a base fee and a per capita fee.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
51010 REGULAR FULL TIME Fire Administrator	0	37,850	30,200	37,850	41,737	41,737	41,737	3,887	10.27
51064 FICA - PS	4,740	4,896	0	4,896	4,900	4,900	4,900	4	.08
51070 PENSION	31,800	32,800	31,800	32,800	32,800	32,800	32,800	0	.00
This account funds the Length of Service Awards program for Volunteers									
52030 LEGAL	0	0	0	0	1,500	1,500	1,500	1,500	.00
52050 INSURANCE	17,716	20,750	20,709	20,750	21,800	21,800	21,800	1,050	5.06
52070 OTHER PROFESSIONAL SERVICES	968	8,000	8,000	8,000	9,000	8,000	8,000	0	.00
Account for Firefighter annual Physicals									
52080 PROFESSIONAL AFFILIATION	0	0	0	0	800	800	800	800	.00
Ct. Firefighters Assoc.and NFPA annual dues.									
52090 TRAVEL MEETINGS MILEAGE	61,959	64,000	0	64,000	80,000	80,000	80,000	16,000	25.00
Annual incentive per point stipend program. Increased to provide more incentive									
52100 TRAINING	0	0	0	0	10,000	9,000	9,000	9,000	.00
Training of firefighters at local and state fire training schools.									
52110 POSTAGE	0	0	0	0	300	300	300	300	.00
52130 SERVICE CONTRACTS	47,344	49,170	49,420	49,170	47,000	47,000	47,000	(2,170)	(4.41)
SCBA air compressor, station air compressor and exhaust system, pest control, fire reporting services, Internet, fire alarm testing, copier maintenance, dumpster fee.									
52140 EQUIPMENT REPAIRS	0	0	0	0	24,000	24,000	24,000	24,000	.00
maintenance and repair of fire trucks and service vehicles, rescue tools and firefighting equipment.									
52150 RADIO AND ALARM REPAIRS	0	0	0	0	9,000	9,000	9,000	9,000	.00
purchase,repair and installation of all mobile radios, portable radios and tone alert pagers.									
52180 PRINTING	0	0	0	0	600	600	600	600	.00
52220 MEALS	0	0	0	0	1,600	1,600	1,600	1,600	.00
meals for long-term incidents, storm standbys and all day training sessions.									

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53010 OFFICE SUPPLIES	0	0	0	0	1,200	1,200	1,200	1,200	.00
53040 GASOLINE	0	0	0	0	3,000	2,500	2,500	2,500	.00
53050 DIESEL FUEL	0	0	0	0	6,000	5,500	5,500	5,500	.00
53070 CUSTODIAL SUPPLIES	0	0	0	0	1,600	1,600	1,600	1,600	.00
53090 CLOTHING SAFETY EQUIPMENT purchase of helmets,gloves,boots, safety vests,on duty and dress uniforms	0	0	0	0	14,000	14,000	14,000	14,000	.00
53091 OSHA REQMTS OSHA requirements include annual ladder testing and respirator fit testing.	0	0	0	0	4,000	4,000	4,000	4,000	.00
53092 NFPA REQMTS NFPA requirements include the annual hose and pump testing on all fire apparatus	0	0	0	0	10,000	10,000	10,000	10,000	.00
53110 TRUCK PARTS	0	0	0	0	3,000	3,000	3,000	3,000	.00
53120 EQUIPMENT PARTS Purchase of forcible entry chainsaw blades, chainsaw bars and oil and small hand tools	0	0	0	0	3,000	3,000	3,000	3,000	.00
53190 POLICE EQUIPMENT SUPPLIES Fire police equipment - flashlights, traffic cones, traffic control signage	0	0	0	0	1,500	1,500	1,500	1,500	.00
53230 TRANSFERS transfer to EMS fund	0	0	0	0	65,000	65,000	65,000	65,000	.00
53300 PUBLIC RELATIONS Fire prevention materials used schools and open houses during fire prevention week.	0	1,000	1,000	1,000	3,000	2,500	2,500	1,500	150.00
53640 LAUNDRY	0	0	0	0	600	600	600	600	.00
54960 EQUIPMENT PURCHASES multi gas meters and sensors for hazardous materials incidents, CO meters for carbon monoxide incidents, hose adapters and nozzles for fire suppression, forcible entry tools miscellaneous firefighting equipment	0	0	0	0	10,000	8,500	8,500	8,500	.00
<b>Total 2207 JOINT FIRE B</b>	<b>164,527</b>	<b>218,466</b>	<b>141,129</b>	<b>218,466</b>	<b>410,937</b>	<b>405,937</b>	<b>405,937</b>	<b>187,471</b>	<b>85.81</b>

**This page intentionally left blank.**

2208 CVFA SOUTH STREET SUBSTATION

PROGRAM DESCRIPTION

This activity covers the expenses of the substation at 1645 South St, at the intersection of South Street and Judd Road, including the anticipated expense of heating oil, electricity, water usage and miscellaneous repairs. The substation houses an engine tank and a water rescue boat.

PROGRAM COMMENTARY

This activity only reflects the expenses of operating and maintaining the substation. All other expenses have been budgeted in the Joint Fire/EMS Budget- 2207.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
52130 SERVICE CONTRACTS Moved to the joint Fd account	3,059	5,200	2,264	5,200	0	0	0	(5,200)	(100.0)
52160 BUILDING REPAIRS/MAINTENANCE purchase and installation of heat tapes along the roof edges to prevent ice build up and daming	4,370	5,650	1,754	5,650	9,000	9,000	9,000	3,350	59.29
53070 CUSTODIAL SUPPLIES	0	300	0	300	300	300	300	0	.00
55020 ELECTRIC Decrease due to the lights being used less.	3,371	3,000	3,000	3,000	2,500	2,500	2,500	(500)	(16.67)
55030 HEATING FUEL	5,563	3,555	3,555	3,555	4,000	2,555	2,555	(1,000)	(28.13)
55040 WATER	231	400	400	400	400	400	400	0	.00
55050 SEWER WPCA increase in fees	305	305	305	305	350	350	350	45	14.75
<b>Total 2208 CVFA SOUTH S</b>	<b>16,899</b>	<b>18,410</b>	<b>11,278</b>	<b>18,410</b>	<b>16,550</b>	<b>15,105</b>	<b>15,105</b>	<b>(3,305)</b>	<b>(17.95)</b>

## 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 two 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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
51010 REGULAR FULL TIME Emergency Services Director	18,664	18,906	15,169	18,906	20,870	20,870	20,870	1,964	10.39
52140 EQUIPMENT REPAIRS	100	300	0	300	300	300	300	0	.00
52150 RADIO AND ALARM REPAIRS Federal-FCC.lic. updates and upgrades	1,496	1,700	0	1,700	2,000	2,000	2,000	300	17.65
55020 ELECTRIC	5,115	4,500	2,550	4,500	4,000	4,000	4,000	(500)	(11.11)
55030 HEATING FUEL	1,277	1,000	368	1,000	1,000	1,000	1,000	0	.00
55050 SEWER WPCA Increase in user fees.	305	305	305	305	350	350	350	45	14.75
<b>Total 2301 EMERGENCY MA</b>	<b>26,957</b>	<b>26,711</b>	<b>18,392</b>	<b>26,711</b>	<b>28,520</b>	<b>28,520</b>	<b>28,520</b>	<b>1,809</b>	<b>6.77</b>

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

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Dog Licenses	1,518	1,466	1,444	1,592
Dog License Revenues	\$13,251	\$14,083	\$15,011	\$13,463

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
51010 REGULAR FULL TIME Community Service officer	52,575	53,616	39,622	53,616	54,601	54,601	54,601	985	1.84
51030 OVERTIME	312	1,100	166	1,100	1,100	600	600	(500)	(45.45)
51090 OTHER	2,896	2,200	2,180	2,200	2,200	2,200	2,200	0	.00
51100 LONGEVITY	1,400	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52080 PROFESSIONAL AFFILIATION	0	100	0	100	100	100	100	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	50	0	50	50	50	50	0	.00
52100 TRAINING	75	225	800	225	225	225	225	0	.00
52140 EQUIPMENT REPAIRS	0	200	198	200	200	200	200	0	.00
52150 RADIO AND ALARM REPAIRS	0	200	0	200	200	200	200	0	.00
52170 ADVERTISING	105	300	300	300	300	300	300	0	.00
52180 PRINTING	193	250	0	250	250	200	200	(50)	(20.00)
52220 MEALS	50	50	0	50	50	50	50	0	.00
52280 AUDIT	0	200	200	200	200	200	200	0	.00
53010 OFFICE SUPPLIES	0	100	0	100	100	100	100	0	.00
53040 GASOLINE	1,069	1,150	758	1,150	1,150	800	800	(350)	(30.43)
53090 CLOTHING SAFETY EQUIPMENT	0	250	0	250	250	250	250	0	.00
53100 AUTO PARTS	2,427	300	300	300	300	300	300	0	.00
53120 EQUIPMENT PARTS	0	150	0	150	150	150	150	0	.00
53240 TIRES	0	150	0	150	150	150	150	0	.00
53290 KENNEL SERVICES	3,000	3,000	0	3,000	3,000	3,000	3,000	0	.00
57040 DOG TAGS	103	200	174	200	200	175	175	(25)	(12.50)
57050 VETERINARY FEES	93	1,250	1,273	1,250	1,250	1,500	1,500	250	20.00
57060 ST CT LICENSE FEES	3,955	4,100	0	4,100	4,100	4,100	4,100	0	.00
57064 PET ADOPTION FEES DEP	180	250	180	250	250	250	250	0	.00
<b>Total 2401 ANIMAL CONTR</b>	<b>68,433</b>	<b>70,891</b>	<b>47,651</b>	<b>70,891</b>	<b>71,876</b>	<b>71,201</b>	<b>71,201</b>	<b>310</b>	<b>.44</b>

**This page intentionally left blank.**