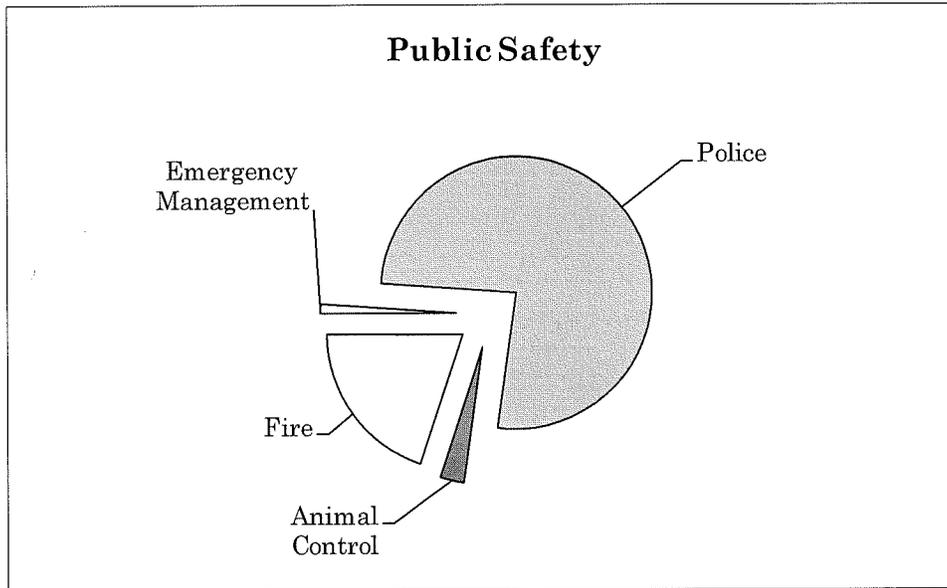


Public Safety



Public Safety represents 26.14% 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 July 2016. The agency has begun the new CALEA four-year process and will be reassessed for reaccreditation in 2020.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Police Chief Executive Asst 6 month Pay Freeze	163,360	166,401	166,423	166,423	169,092	169,092	167,641	1,240	.75
110-2101-51100 LONGEVITY	800	900	900	900	1,000	1,000	1,000	100	11.11
110-2101-52070 OTHER PROFESS Anticipated testing for sergeant position - 9500	4,437	3,750	3,120	3,120	13,250	13,250	13,250	9,500	253.33
110-2101-52080 PROFESSIONAL Chief of Police Assoc - 2500 IACP - 120 CT Police Chiefs Assoc - 650 CONN PAC dues - 100 CT FBINAA - 65 NESPIN - 50 FBILEEDA - 50	3,350	3,550	3,777	3,777	3,550	3,550	3,550	0	.00
110-2101-52090 TRAVEL MEETIN CALEA conf. Palmer/Roberto	3,011	2,250	2,197	2,197	2,250	2,250	2,250	0	.00
110-2101-52100 TRAINING	1,467	2,000	1,997	1,997	2,000	2,000	2,000	0	.00
110-2101-52170 ADVERTISING	0	500	76	76	500	500	500	0	.00
110-2101-52180 PRINTING	131	300	200	200	300	300	300	0	.00
110-2101-52220 MEALS	318	400	302	302	400	400	400	0	.00
110-2101-52869 FEES CALEA fees	3,500	3,500	4,075	4,075	3,500	3,500	3,500	0	.00
110-2101-53010 OFFICE SUPPLI	199	600	600	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	493	500	282	282	500	500	500	0	.00
Total 2101 POLICE ADMIN	181,066	184,651	183,949	183,949	196,942	196,942	195,491	10,840	5.87

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 are at least two patrol officers on duty at all times. The department uses 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 five 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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL Sergeants 4 Officers 11 6 month Pay Freeze	1,042,022	1,124,247	1,045,105	1,045,105	1,126,050	1,126,050	1,113,386	(10,861)	(.97)
110-2102-51030 OVERTIME	88,479	101,390	87,266	87,266	101,390	101,390	101,390	0	.00
110-2102-51090 OTHER Increase holiday pay based upon 2.25% salary increase.	56,654	60,565	58,813	58,813	62,079	62,079	62,079	1,514	2.50
110-2102-51100 LONGEVITY	13,400	14,400	14,400	14,400	13,400	13,400	13,400	(1,000)	(6.94)
110-2102-52090 TRAVEL MEETIN Request for 2 people from patrol staff to attend CALEA conference in Providence RI in July. Registration and lodging. No travel fees. Registration \$645 Each = \$1290 Hotel 2 nights @ 180 Each x 2 nights = \$720	115	1,500	198	198	4,000	4,000	4,000	2,500	166.67
110-2102-52100 TRAINING	5,020	6,000	5,161	5,161	6,000	6,000	6,000	0	.00
110-2102-52220 MEALS	0	500	104	104	500	500	500	0	.00
110-2102-52260 NEGOTIATED UN Tuition reimbursement per contract	5,025	4,000	3,480	3,480	18,000	5,000	5,000	1,000	25.00
110-2102-53090 CLOTHING SAFE	16,948	14,500	16,643	14,439	14,500	14,500	14,500	0	.00
Total 2102 POLICE OPERA	1,227,663	1,327,102	1,231,170	1,228,966	1,345,919	1,332,919	1,320,255	(6,847)	(.52)

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

	<u>Jan- March 2016</u>	<u>April-June 2016</u>	<u>July-Sept 2016</u>	<u>Oct-Dec 2016</u>	<u>Total</u>
Robbery	0	0	0	0	0
Assault	3	2	4	8	17
Burglary	2	3	10	6	21
Vandalism	11	3	13	6	22
Animal Complaint	51	112	114	88	365
MV Accidents	66	66	52	63	247
Alarms	96	98	107	104	405
MV Stop	587	397	430	297	1711
DWI	6	14	6	6	32
All Other Incidents	<u>927</u>	<u>1111</u>	<u>1094</u>	<u>928</u>	<u>4060</u>
Total Calls for Service	1749	1806	1830	1506	6891

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL	155,612	161,638	161,503	161,503	166,305	166,305	164,867	3,229	2.00
1 Records Clerk/Dispatcher									
2 Clerk/Dispatcher									
6 month Pay Freeze									
110-2103-51020 PART TIME	36,791	41,000	38,230	38,230	41,080	41,080	41,080	80	.20
110-2103-51030 OVERTIME	33,584	39,420	49,151	49,151	39,420	39,420	39,420	0	.00
110-2103-51090 OTHER	1,978	1,300	1,401	1,402	1,300	1,300	1,300	0	.00
110-2103-51100 LONGEVITY	1,100	1,300	1,300	1,300	1,500	1,500	1,500	200	15.38
110-2103-52040 LICENSES/SUPP	8,751	9,400	9,165	9,165	9,400	9,400	9,400	0	.00
110-2103-52090 TRAVEL MEETIN	0	300	79	80	300	300	300	0	.00
110-2103-52100 TRAINING	445	1,000	589	589	1,000	1,000	1,000	0	.00
110-2103-52130 SERVICE CONTR	21,015	24,750	26,157	23,173	24,750	24,750	24,750	0	.00
110-2103-52140 EQUIPMENT REP	1,500	1,500	0	0	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	7,112	1,900	2,803	2,803	1,900	1,900	1,900	0	.00
110-2103-52180 PRINTING	482	900	600	600	900	900	900	0	.00
110-2103-52220 MEALS	100	900	359	359	900	900	900	0	.00
110-2103-53010 OFFICE SUPPLI	2,083	3,400	1,279	1,279	3,400	3,400	3,400	0	.00
110-2103-53030 MICROFILM PHO	1,179	1,100	999	999	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	14,400	13,400	15,833	14,146	13,400	13,400	13,400	0	.00
110-2103-53190 POLICE EQUIPM	7,795	7,250	7,249	7,250	8,250	8,250	8,250	1,000	13.79
Additional ammunition rounds for CREST tactical operator training.									
110-2103-53240 TIRES	2,705	3,200	3,004	3,004	3,200	3,200	3,200	0	.00
110-2103-54020 OFFICE FURNIT	1,447	2,000	12,182	6,381	6,000	6,000	6,000	4,000	200.00
Request for Tables in Briefing Room to replace existing									
110-2103-55010 TELEPHONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00
Total 2103 POLICE SUPPO	303,079	320,658	336,883	326,414	330,605	330,605	329,167	8,509	2.65

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	547	550	0	0	550	550	550	0	.00
110-2104-51040 TEMPORARY	5,726	6,350	6,017	6,017	6,350	6,350	6,350	0	.00
110-2104-52140 EQUIPMENT REP	1,000	1,000	361	361	1,000	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	500	500	429	429	500	500	500	0	.00
Total 2104 POLICE MARIN	7,773	8,400	6,807	6,807	8,400	8,400	8,400	0	.00

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-52130 SERVICE CONTR Increase from Board of Ed for building cleaning services	17,133	17,500	15,255	14,917	17,700	17,700	17,700	200	1.14
110-2105-52140 EQUIPMENT REP	1,296	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
110-2105-52150 RADIO AND ALA	472	1,500	940	940	1,500	1,500	1,500	0	.00
110-2105-52160 BUILDING REPA Additional Boiler repair \$2,500	12,060	5,000	10,168	8,168	16,500	8,000	7,000	2,000	40.00
110-2105-52190 COPIERS	539	600	204	204	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP Custodial supplies for building cleaning	640	650	576	577	750	750	750	100	15.38
110-2105-53080 PAPER GOODS	732	900	513	513	900	900	900	0	.00
110-2105-55010 TELEPHONE	3,831	3,900	6,283	6,283	3,900	5,550	5,550	1,650	42.31
110-2105-55020 ELECTRIC	14,044	19,200	19,831	15,651	19,200	18,700	18,700	(500)	(2.60)
110-2105-55030 HEATING FUEL	4,935	4,700	4,246	4,246	4,700	4,500	4,500	(200)	(4.26)
110-2105-55050 SEWER	305	350	350	350	350	360	360	10	2.86
Total 2105 POLICE STATI	55,987	56,300	60,366	53,849	68,100	60,560	59,560	3,260	5.79

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 14/15</u>	<u>FY 15/16</u>
Routine inspections	196	121
Special requests	16	14
Fire investigations	7	12

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51010 REGULAR FULL Retirement replaced with contracted Fire Marshall Services	20,483	20,870	20,932	20,932	21,230	21,230	0	(20,870)	(100.0)
110-2201-51040 TEMPORARY Retirement replaced with contracted Fire Marshall Services	960	2,000	795	795	2,000	1,500	0	(2,000)	(100.0)
110-2201-51100 LONGEVITY Retirement replaced with contracted Fire Marshall Services	1,500	1,500	1,500	1,500	1,500	1,500	0	(1,500)	(100.0)
110-2201-52070 OTHER PROFESS Retirement replaced with contracted Fire Marshall Services	0	0	0	0	0	0	17,000	17,000	.00
110-2201-52080 PROFESSIONAL NFPA membership dues	165	180	175	175	180	180	180	0	.00
110-2201-52090 TRAVEL MEETIN	0	200	0	0	200	200	200	0	.00
110-2201-52100 TRAINING	725	1,000	325	325	1,000	1,000	1,000	0	.00
110-2201-53220 SUBSCRIPTIONS NFPA	1,256	1,305	1,305	1,305	1,305	1,305	1,305	0	.00
Total 2201 FIRE MARSHAL	25,089	27,055	25,032	25,032	27,415	26,915	19,685	(7,370)	(27.24)

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.

CVFA responds to over 1,100 calls a year.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2202 COVENTRY VOL FIRE									
110-2202-52020 FINANCE AND A	0	800	0	0	800	800	800	0	.00
110-2202-52160 BUILDING REPA	12,073	16,000	14,264	14,264	16,500	14,000	14,000	(2,000)	(12.50)
110-2202-55010 TELEPHONE	0	650	1,761	1,761	700	2,605	2,605	1,955	300.77
110-2202-55020 ELECTRIC	13,488	15,000	15,830	14,707	15,000	15,000	15,000	0	.00
110-2202-55030 HEATING FUEL	12,080	8,587	9,879	9,879	8,037	8,037	8,037	(550)	(6.41)
110-2202-55050 SEWER	610	700	700	700	700	720	720	20	2.86
WPCA fees									
Total 2202 COVENTRY VOL	38,251	41,737	42,434	41,311	41,737	41,162	41,162	(575)	(1.38)

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.

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2203 NORTH COV. VOL. FI									
110-2203-52020 FINANCE AND A	700	800	750	750	800	800	800	0	.00
110-2203-52130 SERVICE CONTR	6,014	0	544	544	0	0	0	0	.00
110-2203-52140 EQUIPMENT REP	13,696	0	321	321	0	0	0	0	.00
110-2203-52160 BUILDING REPA	2,046	6,000	10,728	10,728	7,000	7,000	7,000	1,000	16.67
Service contracts added									
110-2203-53150 BUILDING SUPP	24	750	237	237	750	750	750	0	.00
110-2203-55010 TELEPHONE	559	650	1,415	1,415	650	2,270	2,270	1,620	249.23
110-2203-55020 ELECTRIC	10,934	10,000	12,332	11,301	10,000	9,500	9,500	(500)	(5.00)
110-2203-55030 HEATING FUEL	8,500	5,532	5,727	5,727	5,532	5,532	5,532	0	.00

Total 2203 NORTH COV. V	42,473	23,732	32,054	31,023	24,732	25,852	25,852	2,120	8.93
=====									

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. Including 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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 NO. COV. SUB-STATI									
110-2206-52160 BUILDING REPA	300	4,000	0	0	3,000	3,000	3,000	(1,000)	(25.00)
110-2206-55010 TELEPHONE	265	300	266	266	300	300	300	0	.00
110-2206-55020 ELECTRIC	1,285	2,000	1,067	1,067	2,000	1,750	1,750	(250)	(12.50)
110-2206-55030 HEATING FUEL	535	2,500	1,675	1,674	2,500	2,500	2,500	0	.00
Total 2206 NO. COV. SUB	2,385	8,800	3,008	3,007	7,800	7,550	7,550	(1,250)	(14.20)

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL Fire Administrator	41,055	41,737	41,734	41,734	42,459	42,459	39,750	(1,987)	(4.76)
110-2207-51064 FICA - PS	4,882	4,900	3,793	3,793	4,900	4,900	4,900	0	.00
110-2207-51070 PENSION This account funds the length of service awards program for volunteers	31,800	32,800	31,800	31,800	32,800	32,300	32,300	(500)	(1.52)
110-2207-52030 LEGAL	0	1,500	170	170	1,000	1,000	1,000	(500)	(33.33)
110-2207-52050 INSURANCE Insurance Comp. Rate increase	20,709	21,800	20,654	16,692	22,200	22,200	21,200	(600)	(2.75)
110-2207-52070 OTHER PROFESS Account for firefighter annual physicals	8,000	8,000	7,247	7,247	8,000	8,000	8,000	0	.00
110-2207-52080 PROFESSIONAL CT Firefighters Assoc NFFPA annual dues	0	800	779	779	800	800	800	0	.00
110-2207-52090 TRAVEL MEETIN Annual incentive per point stipend program.	63,818	80,000	46,541	46,541	80,000	80,000	80,000	0	.00
110-2207-52100 TRAINING Reduced State Funding to Fire training schools resulted in increases in fee's to the local Departments. One FF1 Class costs \$1,100.	0	9,000	10,706	10,706	16,000	16,000	16,000	7,000	77.78
110-2207-52110 POSTAGE	0	300	250	250	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCEA air compressor, station air compressor and exhaust system, pest control, fire reporting services, internet, fire alarm testing, copier maintenance, dumpster fee	49,420	47,000	48,411	46,478	47,000	47,000	47,000	0	.00
110-2207-52140 EQUIPMENT REP Replacement of older trucks will reduce maintaince costs	39	24,000	13,710	13,704	22,000	22,000	22,000	(2,000)	(8.33)
110-2207-52150 RADIO AND ALA purchase, repair and installation of all mobile radios, portable radios and tone alert pagers	0	9,000	5,274	4,975	9,000	9,000	9,000	0	.00
110-2207-52180 PRINTING	0	600	116	116	600	600	600	0	.00
110-2207-52220 MEALS meals for long term incidents,	0	1,600	1,488	1,488	1,000	1,000	1,000	(600)	(37.50)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
storms, standbys and all day training sessions									
110-2207-53010 OFFICE SUPPLI	0	1,200	1,167	1,167	1,200	1,200	1,200	0	.00
110-2207-53040 GASOLINE	30	2,500	1,828	1,828	1,000	1,000	1,000	(1,500)	(60.00)
Reduction of \$500 and transferring \$1,000 to EMS Budget to cover R1 response vehicles									
110-2207-53050 DIESEL FUEL	0	5,500	3,391	3,391	5,000	4,500	4,500	(1,000)	(18.18)
110-2207-53070 CUSTODIAL SUP	55	1,600	1,169	1,169	1,600	1,600	1,600	0	.00
110-2207-53090 CLOTHING SAFE purchase of helmets, gloves, boots, safety vests, on duty dress uniforms	0	14,000	8,012	8,012	14,000	14,000	11,500	(2,500)	(17.86)
110-2207-53091 OSHA REQMTS OSHA requirements including annual ladder testing and respirator fit testing	0	4,000	1,964	1,954	4,000	4,000	4,000	0	.00
110-2207-53092 NFPA REQMTS NFPA requirements include the annual hose and pump testing on all fire apparatus	0	10,000	9,212	9,212	10,000	10,000	10,000	0	.00
110-2207-53110 TRUCK PARTS	0	3,000	2,292	2,292	3,000	3,000	3,000	0	.00
110-2207-53120 EQUIPMENT PAR purchase of forcible entry chainsaw blades, chainsaw bars and oil and small hand tools	0	3,000	2,232	2,234	3,000	3,000	3,000	0	.00
110-2207-53190 POLICE EQUIPM Fire police equipment - flashlights, traffic cones, traffic control signage	0	1,500	3,000	1,500	1,000	1,000	1,000	(500)	(33.33)
110-2207-53230 TRANSFERS transfer to EMS fund; \$10k funded in FY17	0	65,000	153,000	153,000	65,000	65,000	55,000	(10,000)	(15.38)
110-2207-53300 PUBLIC RELATI Fire prevention materials used at schools and open house during fire prevention week	1,000	2,500	2,409	2,409	2,500	2,500	2,500	0	.00
110-2207-53640 LAUNDRY	0	600	0	0	600	600	600	0	.00
110-2207-54960 EQUIPMENT PUR 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 misc firefighting equipment	0	8,500	5,991	5,991	8,500	8,500	8,500	0	.00
Total 2207 JOINT FIRE B	220,808	405,937	428,340	420,632	408,459	407,459	391,250	(14,687)	(3.62)

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
110-2208-52160 BUILDING REPA	5,435	9,000	1,688	1,688	9,000	9,000	9,000	0	.00
110-2208-53070 CUSTODIAL SUP	0	300	0	0	300	300	300	0	.00
110-2208-55020 ELECTRIC	2,832	2,500	3,104	3,104	2,500	2,500	2,500	0	.00
110-2208-55030 HEATING FUEL	3,555	2,555	2,203	2,203	2,555	2,555	2,555	0	.00
110-2208-55040 WATER	400	400	455	219	400	400	400	0	.00
110-2208-55050 SEWER	305	350	350	350	350	360	360	10	2.86
WPCA fees									
Total 2208 CVFA SOUTH S	12,527	15,105	7,800	7,564	15,105	15,115	15,115	10	.07

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL Emergency Services Director (50%)	20,608	20,870	20,809	20,809	21,230	21,230	19,875	(995)	(4.77)
110-2301-52140 EQUIPMENT REP Radio Tower Generator maint.	0	300	247	247	500	500	500	200	66.67
110-2301-52150 RADIO AND ALA Federal-FCC lic. updates and upgrades	0	2,000	0	0	2,000	2,000	2,000	0	.00
110-2301-55020 ELECTRIC	3,446	4,000	3,986	3,954	4,000	4,000	4,000	0	.00
110-2301-55030 HEATING FUEL	368	1,000	538	538	1,000	1,000	1,000	0	.00
110-2301-55050 SEWER WPCA fees	305	350	350	350	350	360	360	10	2.86
Total 2301 EMERGENCY MA	24,727	28,520	25,930	25,898	29,080	29,090	27,735	(785)	(2.75)

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 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>
Dog Licenses	1,466	1,444	1,592	1476
Dog License Revenues	\$14,083	\$15,011	\$13,463	\$13904.50

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016		2017		2017		Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Actual					
2401 ANIMAL CONTROL											
110-2401-51010 REGULAR FULL Community Service Officer 6 month Pay Freeze	53,615	54,601	54,809	54,809	55,268	55,268	54,794	193	.35		
110-2401-51030 OVERTIME	418	600	821	821	600	600	600	0	.00		
110-2401-51090 OTHER	2,180	2,200	2,449	2,449	2,200	2,200	2,200	0	.00		
110-2401-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00		
110-2401-52080 PROFESSIONAL	0	100	0	0	100	100	100	0	.00		
110-2401-52090 TRAVEL MEETIN	0	50	0	0	50	50	50	0	.00		
110-2401-52100 TRAINING	800	225	75	75	225	225	225	0	.00		
110-2401-52140 EQUIPMENT REP	198	200	131	131	200	200	200	0	.00		
110-2401-52150 RADIO AND ALA	0	200	0	0	200	200	200	0	.00		
110-2401-52170 ADVERTISING	228	300	0	0	300	300	300	0	.00		
110-2401-52180 PRINTING	0	200	126	126	200	200	200	0	.00		
110-2401-52220 MEALS	0	50	0	0	50	50	50	0	.00		
110-2401-52280 AUDIT	200	200	200	200	200	200	200	0	.00		
110-2401-53010 OFFICE SUPPLI	75	100	0	0	100	100	100	0	.00		
110-2401-53040 GASOLINE	1,236	800	1,256	1,256	800	800	800	0	.00		
110-2401-53090 CLOTHING SAFE	173	250	917	917	250	250	250	0	.00		
110-2401-53100 AUTO PARTS	300	300	0	0	300	300	300	0	.00		
110-2401-53120 EQUIPMENT PAR	0	150	150	150	150	150	150	0	.00		
110-2401-53240 TIRES	0	150	125	125	150	150	150	0	.00		
110-2401-53290 KENNEL SERVIC	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	.00		
110-2401-57040 DOG TAGS	277	175	0	0	175	175	175	0	.00		
110-2401-57050 VETERINARY FE	1,341	1,500	1,174	1,174	1,500	1,500	1,500	0	.00		
110-2401-57060 ST CT LICENSE	3,636	4,100	3,734	3,374	4,100	4,100	4,100	0	.00		
110-2401-57064 PET ADOPTION	225	250	45	45	250	250	250	0	.00		
Total 2401 ANIMAL CONTR	69,402	71,201	70,512	70,152	71,868	71,868	71,394	193	.27		