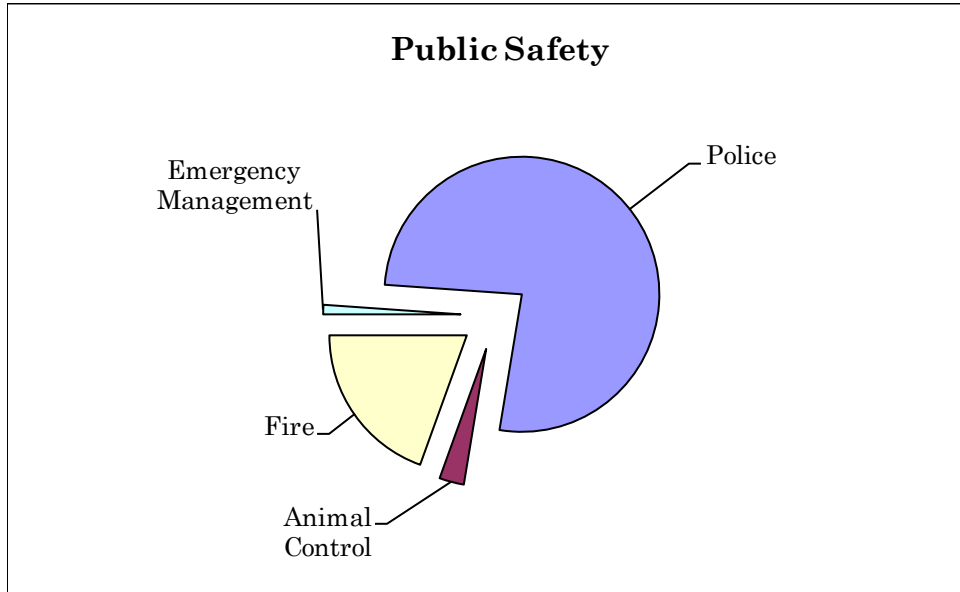


Public Safety



Public Safety represents 25.64% 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. A Sergeant is also assigned to assist with the administrative function

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Chief of Police; Executive Assistant; Administrative Sgt.	174,150	269,410	237,034	269,410	275,280	275,720	271,300	1,890	.70
No wage increase for non-union									
110-2101-51030 OVERTIME	0	0	4,558	0	0	0	0	0	.00
110-2101-51090 OTHER Holiday pay for Admin Sgt.	0	6,000	4,103	6,000	6,000	6,000	6,000	0	.00
110-2101-51100 LONGEVITY	1,100	3,200	3,200	3,200	3,400	3,400	3,400	200	6.25
110-2101-52070 OTHER PROFESS Drug testing for part-time dispatch staff. Remove Promotional Testing	2,127	500	0	500	500	8,500	500	0	.00
110-2101-52080 PROFESSIONAL	3,610	4,550	5,165	5,165	4,550	4,550	4,550	0	.00
110-2101-52090 TRAVEL MEETIN CALEA conference in OK for reaccrediation for 2 persons.	873	2,558	804	2,558	7,440	3,808	3,008	450	17.59
Registraion \$715 x 2 = 1,430									
Flight \$425 x 2 = 850									
Hotel \$180 x 2 nights = 720 x 2 = 1,440									
Total = \$3,720									
TC reduced CALEA to one person									
110-2101-52100 TRAINING	1,497	1,875	449	1,575	1,875	1,875	1,875	0	.00
110-2101-52170 ADVERTISING	372	500	276	500	500	500	500	0	.00
110-2101-52180 PRINTING	300	300	264	300	300	300	300	0	.00
110-2101-52220 MEALS	202	400	234	400	400	400	400	0	.00
110-2101-52869 FEES	4,075	4,075	4,075	4,075	4,075	4,075	4,075	0	.00
110-2101-53010 OFFICE SUPPLI	724	600	148	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	383	500	0	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	189,413	294,468	260,310	294,783	305,420	310,228	297,008	2,540	.86

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 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. The agency also participates in the Capital Region Emergency Services Team (CREST) and has one officer assigned in a tactical role and another assigned as a negotiator, both on as-needed basis.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL 4 Sergeants; 10 Officers Delay in new hire & Sgt. promotion	1,115,559	1,102,700	969,517	1,102,700	1,158,750	1,129,200	1,067,000	(35,700)	(3.24)
110-2102-51030 OVERTIME Based upon 2.5% pay increase.	118,212	94,671	90,756	90,423	97,038	97,036	97,036	2,365	2.50
110-2102-51090 OTHER Increase based on raise	57,838	59,065	50,802	59,065	60,550	60,550	60,550	1,485	2.51
110-2102-51100 LONGEVITY	11,100	11,000	8,900	8,900	10,100	8,600	8,600	(2,400)	(21.82)
110-2102-52090 TRAVEL MEETIN	886	3,692	674	3,692	3,692	3,692	3,692	0	.00
110-2102-52100 TRAINING Free training classes through POST are very limited due to staffing cuts. We must pay for most ourtside training classes hosted by local agencies. Academy training has increased to \$4,200 per recruit.	7,818	7,000	3,846	7,000	11,800	15,600	15,600	8,600	122.86
110-2102-52220 MEALS	0	500	110	500	500	500	500	0	.00
110-2102-52260 NEGOTIATED UN Requests for tuition reimbursement from Michael Cote \$10,200 @ 100% Kelsey Carpenter\$10,000 @ 50% = \$5,000 Total = \$15,200	19,899	4,000	11,484	4,000	18,700	15,200	15,200	11,200	280.00
110-2102-53090 CLOTHING SAFE	15,717	14,500	8,270	14,500	14,500	14,500	14,500	0	.00
Total 2102 POLICE OPERA	1,347,029	1,297,128	1,144,359	1,290,780	1,375,630	1,344,878	1,282,678	(14,450)	(1.11)

2103 POLICE SUPPORTIVE SERVICES

PROGRAM DESCRIPTION

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

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

PROGRAM COMMENTARY

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

PROGRAM ACTIVITY INDICATORS

	Jan. - <u>March 2019</u>	April - <u>June 2019</u>	July - <u>Sept 2019</u>	Oct - <u>Dec 2019</u>	<u>Total</u>
Robbery	-	-	1	-	1
Assault	9	6	7	4	26
Burglary	3	3	8	1	15
Vandalism	8	11	10	4	33
Animal Complaint	64	80	85	75	304
MV Accidents	65	53	44	79	241
Alarms	92	68	67	88	315
MV Stop	545	512	413	301	1,771
DWI	10	14	12	6	42
All Other Incidents	<u>1,184</u>	<u>1,278</u>	<u>1,313</u>	<u>1,193</u>	<u>4,968</u>
Total Calls for Service	<u>1,980</u>	<u>2,025</u>	<u>1,960</u>	<u>1,751</u>	<u>7,716</u>

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL 1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher	170,862	176,090	156,033	176,090	181,540	181,540	181,540	5,450	3.10
110-2103-51020 PART TIME Increase of \$1.00/hour to part-time rates	36,637	43,680	28,162	43,680	46,280	46,280	46,280	2,600	5.95
110-2103-51030 OVERTIME OT increase based increase to base salary	55,352	41,315	47,496	41,315	42,350	42,350	42,350	1,035	2.51
110-2103-51090 OTHER Increase for pay out of holiday per CBA	1,861	1,300	2,910	2,300	5,500	5,500	5,500	4,200	323.08
110-2103-51100 LONGEVITY	2,000	2,300	2,300	2,300	2,600	2,600	2,600	300	13.04
110-2103-52040 LICENSES/SUPP	9,294	11,400	11,394	11,400	11,400	11,400	11,400	0	.00
110-2103-52090 TRAVEL MEETIN	169	300	0	300	300	300	300	0	.00
110-2103-52100 TRAINING Training for diaptchers	199	1,000	975	1,000	1,200	1,200	1,200	200	20.00
110-2103-52130 SERVICE CONTR	20,242	23,250	22,592	23,250	23,250	23,250	23,250	0	.00
110-2103-52140 EQUIPMENT REP	468	1,500	997	1,500	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	1,150	1,150	1,150	1,150	1,150	1,150	1,150	0	.00
110-2103-52180 PRINTING	1,191	900	900	900	900	900	900	0	.00
110-2103-52220 MEALS	189	900	748	900	900	650	650	(250)	(27.78)
110-2103-53010 OFFICE SUPPLI	2,450	3,000	1,230	3,000	3,000	3,000	3,000	0	.00
110-2103-53030 MICROFILM PHO	658	1,100	883	1,100	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	12,700	13,400	7,241	13,400	13,400	13,000	13,000	(400)	(2.99)
110-2103-53190 POLICE EQUIPM	8,203	8,000	9,705	8,000	8,000	8,000	8,000	0	.00
110-2103-53240 TIRES	2,893	3,200	3,154	3,200	3,200	3,200	3,200	0	.00
110-2103-54020 OFFICE FURNIT	2,452	4,000	0	4,000	4,000	3,000	3,000	(1,000)	(25.00)
110-2103-55010 TELEPHONE	0	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 2103 POLICE SUPPO	328,970	340,285	300,370	341,285	354,070	352,420	352,420	12,135	3.57

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	252	500	14	500	500	500	500	0	.00
110-2104-51040 TEMPORARY Lake patrol (operation May 26 - Sept 9)	2,580	5,000	1,907	5,000	5,000	4,000	4,000	(1,000)	(20.00)
110-2104-52140 EQUIPMENT REP	1,000	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	498	500	100	500	500	500	500	0	.00
Total 2104 POLICE MARIN	4,330	7,000	2,021	7,000	7,000	6,000	6,000	(1,000)	(14.29)

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-52130 SERVICE CONTR	19,277	23,625	25,365	26,030	23,625	26,825	26,825	3,200	13.55
Increase in custodial cost allocation									
110-2105-52140 EQUIPMENT REP	150	2,000	1,095	2,000	2,000	1,500	1,500	(500)	(25.00)
110-2105-52150 RADIO AND ALA	1,495	1,500	945	1,500	1,500	1,500	1,500	0	.00
110-2105-52160 BUILDING REPA	5,849	7,000	6,041	7,000	7,000	7,000	7,000	0	.00
110-2105-52190 COPIERS	493	600	0	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	692	750	140	750	750	750	750	0	.00
110-2105-53080 PAPER GOODS	235	900	841	900	900	900	900	0	.00
110-2105-55010 TELEPHONE	7,300	6,780	7,300	7,300	7,480	7,480	7,480	700	10.32
Verizon \$50 per month = \$600; DSCI \$560 per month =\$6,720; Frontier \$5 = \$60									
110-2105-55020 ELECTRIC	14,336	18,700	18,500	18,700	18,700	16,700	16,700	(2,000)	(10.70)
110-2105-55030 HEATING FUEL	5,387	4,500	4,500	4,500	5,600	5,600	5,600	1,100	24.44
Increase based on historical use									
110-2105-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2105 POLICE STATI	55,589	66,730	65,102	69,655	68,530	69,230	69,230	2,500	3.75

2201 FIRE MARSHAL

PROGRAM DESCRIPTION

The Fire Marshal's Office must enforce the State Fire Safety and Prevention Codes and related laws and regulations as set forth in the Connecticut General Statutes and the Town of Coventry Code of Ordinances.

The duties include:

- Inspect all buildings and facilities of public service and occupancies, except one and two-family dwellings, regulated by the state Fire Safety Code. Upon receipt of a complaint, inspect one-and two-family dwellings after receiving an authentic report that they pose a fire hazard that could endanger life (CGS § 29-305);
- Review plans for buildings and structures to determine compliance with the fire safety code before the building permits are issued (CGS § 29-263);
- Investigate the cause, origin, and circumstances of all fires that caused or threatened to cause property or personal damage or deaths (CGS §§ 29-302 & 29-303);
- Certify that residential buildings subject to the fire safety code are equipped with code-compliant smoke detection and warning equipment before they are issued a certificate of occupancy (CGS § 292(b));
- Issue permits for keeping, selling, using, storing, procuring, or transporting explosives (CGS § 29-349(d) & (e));
- Inspect fireworks and special effects display sites (CGS § 29-357);
- Determine the appropriate amount of fire protection and fire extinguishing equipment required at amusement parks and carnivals (CGS § 29-143a); and
- Issue open burning permits (CGS § 22a-174).

PROGRAM COMMENTARY

The Fire Marshal's Office maintains memberships in the International Association of Arson Investigators, the National Fire Protection Association and subscribes to updates and publications to stay current with the codes & standards. Proficiency is maintained through on-going training, educational programs and seminars.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51020 PART TIME \$700 per month FM Stipend	7,500	7,800	7,150	7,800	8,400	8,400	8,400	600	7.69
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite)	3,516	8,000	4,465	7,000	8,000	7,000	7,000	(1,000)	(12.50)
110-2201-52080 PROFESSIONAL	25	250	0	250	250	250	250	0	.00
110-2201-52100 TRAINING	300	1,000	325	1,000	1,000	1,000	1,000	0	.00
110-2201-53090 CLOTHING SAFE	130	500	250	500	500	500	500	0	.00
110-2201-53220 SUBSCRIPTIONS	0	500	0	500	500	500	500	0	.00
Total 2201 FIRE MARSHAL	11,471	18,050	12,190	17,050	18,650	17,650	17,650	(400)	(2.22)

2202 COVENTRY VOLUNTEER FIRE ASSOCIATION

PROGRAM DESCRIPTION

The Coventry Volunteer Fire Association, Inc. (CVFA) is a non-stock, Connecticut corporation operating in agreement with the Town of Coventry to provide fire suppression, emergency medical transport services throughout the entire town of Coventry as well as first responder emergency medical services within their district. CVFA will also respond to emergency calls in surrounding towns, known as mutual aid.

This fund is for building maintenance and repairs at the station located at 1755 Main St. Expenditures include phone, electric, heating fuel, sewer fees and any upgrades that may be necessary. This station is used for all association meetings, training, staffing quarters and general business operations.

Our volunteers maintain certification as Emergency Medical Responders or Emergency Medical Technicians and many are certified as Firefighters in accordance with national standards. Other members serve as Fire Police who are State certified to provide traffic control duties at emergency scenes. The towns fire-EMS personnel respond to over 1,200 calls a year.

PROGRAM COMMENTARY

This station has the following resources:

- 2 Ambulances
- 1 First responder medical vehicle
- 1 Engine Tanker
- 1 Forestry Truck
- 1 3000gal water Tanker
- 1 All-terrain vehicle for special operations

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2202 COVENTRY VOL FIRE									
110-2202-52130 SERVICE CONTR	413	450	433	450	1,570	1,310	1,130	680	151.11
Decrease in Fire Alarm Budget									
New generator maintenance \$645									
110-2202-52160 BUILDING REPA	9,922	12,000	8,913	12,000	13,000	13,000	11,000	(1,000)	(8.33)
Co2 monitors purchased in FY20.									
110-2202-53150 BUILDING SUPP	0	500	0	500	500	500	500	0	.00
110-2202-55010 TELEPHONE	2,723	2,500	3,414	3,420	3,180	3,180	3,180	680	27.20
Tpx \$215/month; Frontier \$50/month									
110-2202-55020 ELECTRIC	12,083	13,860	12,186	12,000	13,860	13,860	13,860	0	.00
\$230/month DBS + \$910/month Eversource = \$13,680 annually									
110-2202-55030 HEATING FUEL	8,955	8,000	8,000	8,000	8,000	8,000	8,000	0	.00
110-2202-55050 SEWER	750	750	750	750	750	750	750	0	.00

Total 2202 COVENTRY VOL	34,846	38,060	33,696	37,120	40,860	40,600	38,420	360	.95
=====									

PROGRAM DESCRIPTION

The North Coventry Volunteer Fire Department, Inc. (NCFD) is a private nonprofit corporation operating in agreement with the Town of Coventry. NCFD provides fire suppression, technical/vehicle rescue throughout the entire town of Coventry as well as first responder emergency medical services within their district. NCFD will also respond to emergency calls in surrounding towns, known as mutual aid.

This fund is for building maintenance and repairs at the station located at 3427 Main St. Expenditures include supplies, telephone, electric, heating fuel, and any upgrades that may be necessary. This station is used for all department meetings, training, staffing quarters and general business operations.

Our volunteers maintain certification as Emergency Medical Responders or Emergency Medical Technicians and many are certified as Firefighters in accordance with national standards. Other members serve as Fire Police who are State certified to provide traffic control duties at emergency scenes. The towns fire-EMS personnel respond to over 1,200 calls a year.

PROGRAM COMMENTARY

This station has the following resources:

- 1 First responder medical vehicle
- 1 Engine Tanker
- 1 Forestry Truck
- 1 Quint
- 1 Heavy Rescue

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 NORTH COV. VOL. FI									
110-2203-52020 FINANCE AND A 990	0	800	0	800	800	800	800	0	.00
110-2203-52130 SERVICE CONTR	413	450	433	450	1,600	1,340	1,160	710	157.78
Decrease for new fire extinguisher contract \$675 increase to add generator maintenance to service contract									
110-2203-52160 BUILDING REPA	9,196	8,000	11,494	8,500	8,000	8,000	8,000	0	.00
110-2203-53150 BUILDING SUPP	816	500	776	500	500	500	500	0	.00
110-2203-55010 TELEPHONE	2,461	2,600	2,544	2,600	2,600	2,600	2,600	0	.00
Frontier \$35 + Tpx \$180 = 200 * 12 months = \$2,580									
110-2203-55020 ELECTRIC	12,126	12,300	12,227	12,000	12,300	12,300	12,300	0	.00
Eversource \$850/month = \$10,200; DBS \$175/month = \$2,100									
110-2203-55030 HEATING FUEL	8,445	5,500	8,500	8,500	8,500	8,500	8,500	3,000	54.55
Increased based on historical use.									
Total 2203 NORTH COV. V	33,457	30,150	35,974	33,350	34,300	34,040	33,860	3,710	12.31

2206 NORTH COVENTRY SUB-STATION

PROGRAM DESCRIPTION

This sub-station is located at 999 Merrow Road (at the entrance to Laidlaw Park) and supplements emergency response coverage to the town. The resources located in the substation are designed to reduce response times.

This fund covers building maintenance and repairs, phone, electric and heating fuel.

PROGRAM COMMENTARY

This station has the following resources:

- 1 Rescue Vehicle
- 1 Engine Tanker

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 NO. COV. SUB-STATI									
110-2206-52130 SERVICE CONTR Add fire alarm services \$395 to add generator to service ocntract	0	0	0	0	1,320	1,320	1,140	1,140	.00
110-2206-52160 BUILDING REPA Purchased new metering system in FY20	1,163	2,000	1,975	2,000	3,000	3,000	2,000	0	.00
110-2206-55010 TELEPHONE Frontier @ \$35/month	278	420	347	420	420	420	420	0	.00
110-2206-55020 ELECTRIC	1,152	1,800	1,500	1,800	1,800	1,800	1,800	0	.00
110-2206-55030 HEATING FUEL Propane	1,718	2,500	2,161	2,500	2,500	2,500	2,250	(250)	(10.00)
Total 2206 NO. COV. SUB	4,311	6,720	5,983	6,720	9,040	9,040	7,610	890	13.24

2207 JOINT FIRE/EMS BUDGET

PROGRAM DESCRIPTION

The joint fire budget manages the day to day operations of the fire service for our Town. This account covers service contracts, including Tolland County Mutual Aid Fire Service, for dispatching our resources as well as the medical exams and physicals that our firefighters must go through before engaging in active duty. These expenses are intended to benefit all of the firefighters and ultimately the towns people.

Administrative costs, training, equipment repairs, apparatus repairs, safety clothing and equipment purchases are some of the larger ticket items within this account. By managing these expenses under one program, we improve our efficiency and save dollars by coordinating and combining expenses which historically were handled separately.

PROGRAM COMMENTARY

The town provides benefits for volunteers as a part of recruitment and retention. In today's society, volunteers are a rare breed and we are proud of those who have chosen to serve our community. There is an annual, per call stipend program. The activity level of the volunteer will determine their benefit.

The Length of Service Awards program, which is designed to promote longevity of trained volunteers and recognize the value of their service, provides members with a monthly benefit after qualifying years of service.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL EMS/Fire Admin 25% Assumes no wage increase	40,675	21,130	18,431	21,130	58,900	21,610	21,000	(130)	(.62)
110-2207-51064 FICA - PS \$80k stipends * 0.765% = \$6,120	6,120	7,950	6,120	6,120	7,950	7,950	6,120	(1,830)	(23.02)
110-2207-51070 PENSION Length of Service Award Program Contribution per 12/31/18 valuation \$40,400 + VESO Life insurance premium \$4,000 Actuarial Fee \$4,100	32,300	32,300	32,300	32,300	48,500	48,500	48,500	16,200	50.15
110-2207-51090 OTHER Recording secretary stipend	417	2,000	611	2,000	2,000	1,000	700	(1,300)	(65.00)
110-2207-52030 LEGAL	0	1,000	0	1,000	1,000	0	0	(1,000)	(100.0)
110-2207-52050 INSURANCE	14,899	19,394	15,647	19,394	19,394	19,394	19,394	0	.00
110-2207-52070 OTHER PROFESS Physicals	15,114	8,000	8,000	8,000	8,000	8,000	8,000	0	.00
110-2207-52080 PROFESSIONAL	650	800	870	800	800	800	800	0	.00
110-2207-52090 TRAVEL MEETIN Volunteer incentive stipends	80,000	80,000	79,995	80,000	80,000	80,000	80,000	0	.00
110-2207-52100 TRAINING	8,845	16,000	6,924	16,000	16,000	16,000	16,000	0	.00
110-2207-52110 POSTAGE	0	300	0	300	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCBA air compressor, pest control, fire reporting services, internet, copier, maintenance, Tolland County Dispatch Services	48,532	47,000	46,442	47,000	54,500	48,000	48,000	1,000	2.13
110-2207-52140 EQUIPMENT REP Increase needed to cover maintenance costs - 6mo @ 128%	13,601	25,000	46,401	50,000	30,000	29,000	29,000	4,000	16.00
110-2207-52150 RADIO AND ALA	4,378	9,000	1,850	9,000	14,000	9,000	9,000	0	.00
110-2207-52180 PRINTING	44	300	917	300	300	300	300	0	.00
110-2207-52220 MEALS	1,014	1,500	1,242	1,500	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	1,060	1,000	506	1,000	1,000	1,000	1,000	0	.00
110-2207-53040 GASOLINE	1,017	1,500	1,915	1,500	1,500	1,500	1,500	0	.00
110-2207-53050 DIESEL FUEL	5,469	5,000	3,937	5,000	5,000	5,000	5,000	0	.00
110-2207-53070 CUSTODIAL SUP 6mo @ 106%	2,063	1,500	1,953	1,500	2,000	2,000	2,000	500	33.33
110-2207-53090 CLOTHING SAFE	7,252	12,000							
110-2207-53091 OSHA REQMTS	8,842	4,000							
110-2207-53092 NFPA REQMTS	14,610	10,000							
110-2207-53110 TRUCK PARTS cost increase		3,000						500	
110-2207-53120 EQUIPMENT cost increase									
110-2207-53190 POLICE EQ									
110-2207-53230 TRANSF Transfer to EMS Funds									
110-2207-53300 PUBLIC RELATI									
110-2207-53640 LAUNDRY									
110-2207-54960 EQUIPMENT PUR									
Total 2207 JOINT FIRE B	380,469	384,080	366,672	412,750	457,050	404,960	402		

2208 CVFA SOUTH STREET SUBSTATION

PROGRAM DESCRIPTION

This sub-station is located at 1645 South St, at the intersection of South Street and Judd Road, and supplements emergency response coverage to the town. The resources located in the substation are designed to reduce response times.

This fund covers building supplies, maintenance and repairs, phone, electric, heating fuel, water and sewer fees.

PROGRAM COMMENTARY

This station has the following resources:

- 1 First responder medical / dive support vehicle
- 1 Engine
- 2 marine units
- 1 traffic trailer

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
110-2208-52130 SERVICE CONTR Decrease for new fire alarm contract New generator maintenance \$645	413	450	433	450	1,530	1,310	1,130	680	151.11
110-2208-52160 BUILDING REPA Co2 monitors installed in FY20	2,096	5,500	2,544	5,500	6,500	6,500	5,500	0	.00
110-2208-55010 TELEPHONE Frontier @ \$50/month	781	1,020	325	1,020	1,020	300	300	(720)	(70.59)
110-2208-55020 ELECTRIC	2,523	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-2208-55030 HEATING FUEL Increase based on historical use	4,022	3,555	4,100	4,100	4,100	4,100	4,100	545	15.33
110-2208-55040 WATER	516	450	450	450	450	450	450	0	.00
110-2208-55050 SEWER	375	375	375	375	750	375	375	0	.00
Total 2208 CVFA SOUTH S	10,726	13,850	10,727	14,395	16,850	15,535	14,355	505	3.65

2301 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The Emergency Management Director (EMD) is responsible for maintaining the town's Emergency Operations Plan. Bi-annual updates must be reviewed and submitted to the State Department of Emergency Management. The EMD is responsible for coordination of all local emergency services, as well as other municipal departments including the School Board. The EMD serves as liaison to all 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 as well as site management of the Town's radio and communications equipment.

This fund is for equipment repairs, meals during times of activation, electric, heating fuel, and sewer fees.

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL EMS Admin 25% Assumes no pay increase	20,381	20,970	18,395	20,970	21,400	21,450	21,000	30	.14
110-2301-52140 EQUIPMENT REP	885	500	141	500	500	500	500	0	.00
110-2301-52150 RADIO AND ALA	0	2,000	0	2,000	2,000	2,000	2,000	0	.00
110-2301-52220 MEALS	14	500	0	500	500	500	500	0	.00
110-2301-55020 ELECTRIC Increase based on historical actual	5,474	4,500	5,700	5,700	5,800	5,800	5,700	1,200	26.67
110-2301-55030 HEATING FUEL	113	750	377	750	750	600	600	(150)	(20.00)
110-2301-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2301 EMERGENCY MA	27,242	29,595	24,988	30,795	31,325	31,225	30,675	1,080	3.65

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Dog Licenses	1,476	1,456	1,438	1,406
Dog License Revenue	\$ 9,091	\$ 9,335	\$ 9,060	\$ 8,983

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer	57,313	58,450	51,495	58,450	59,850	59,850	59,850	1,400	2.40
110-2401-51030 OVERTIME Reflect actual usage	852	600	655	600	1,000	1,000	800	200	33.33
110-2401-51090 OTHER	1,743	2,200	1,327	2,200	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	75	100	100	100	100	0	.00
110-2401-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00
110-2401-52100 TRAINING	75	225	0	225	225	225	225	0	.00
110-2401-52170 ADVERTISING	61	300	0	300	300	300	300	0	.00
110-2401-52180 PRINTING	0	100	0	100	100	100	100	0	.00
110-2401-52220 MEALS	0	50	0	50	50	50	50	0	.00
110-2401-52280 AUDIT	200	200	200	200	200	200	200	0	.00
110-2401-53010 OFFICE SUPPLI	0	100	0	100	100	100	100	0	.00
110-2401-53040 GASOLINE	1,656	900	1,267	1,200	900	900	900	0	.00
110-2401-53090 CLOTHING SAFE	0	250	0	250	250	250	250	0	.00
110-2401-53100 AUTO PARTS	0	300	0	300	300	300	300	0	.00
110-2401-53120 EQUIPMENT PAR	110	150	25	150	150	150	150	0	.00
110-2401-53240 TIRES	410	300	0	300	300	300	300	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 To reflect actual expenditure	186	100	202	100	150	150	150	50	50.00
110-2401-57050 VETERINARY FE	120	1,500	0	1,500	1,500	1,200	1,200	(300)	(20.00)
110-2401-57060 ST CT LICENSE	3,593	4,100	0	4,100	4,100	4,000	4,000	(100)	(2.44)
110-2401-57064 PET ADOPTION	45	250	0	250	250	250	250	0	.00
Total 2401 ANIMAL CONTR	70,864	74,725	59,746	75,025	76,575	76,175	75,975	1,250	1.67