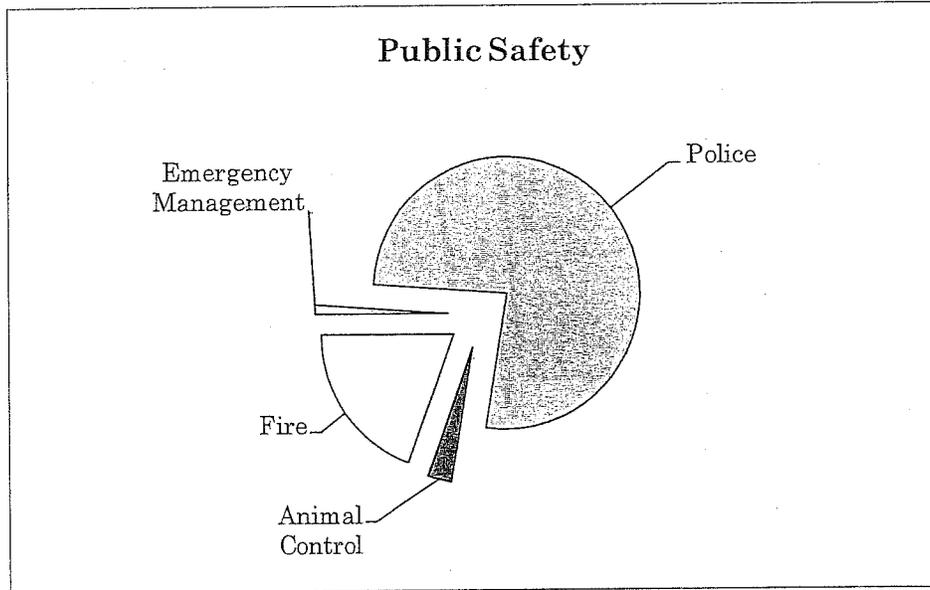


Public Safety



Public Safety represents 25.91% 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: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2101 POLICE ADMINISTRAT								5,270	3.14
110-2101-51010 REGULAR FULL Chief of Police; Executive Assistant	166,423	167,641	122,011	167,641	172,911	172,911	172,911	0	.00
110-2101-51100 LONGEVITY	900	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-2101-52070 OTHER PROFESS Testing for new hires; Reduction of \$9,500 due to sergeant test budgeted in FY18	3,120	13,250	150	13,250	13,250	3,750	3,750	(9,500)	(71.70)
110-2101-52080 PROFESSIONAL Additional 1,000 assessment for CREST membership (for total of \$1,500)	3,777	3,550	3,450	3,550	4,550	4,550	4,550	1,000	28.17
110-2101-52090 TRAVEL MEETIN	2,197	2,250	2,558	2,558	2,558	2,558	2,558	308	13.69
110-2101-52100 TRAINING	1,997	2,000	325	1,875	1,875	1,875	1,875	(125)	(6.25)
110-2101-52170 ADVERTISING	76	500	0	500	500	500	500	0	.00
110-2101-52180 PRINTING	200	300	232	300	300	300	300	0	.00
110-2101-52220 MEALS	302	400	50	400	400	400	400	0	.00
110-2101-52869 FEES	4,075	3,500	3,625	3,625	3,625	3,625	3,625	125	3.57
110-2101-53010 OFFICE SUPPLI	600	600	161	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	282	500	100	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	183,949	195,491	133,662	195,799	202,069	192,569	192,569	(2,922)	(1.49)

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: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec		%
2102 POLICE OPERATIONS										
110-2102-51010 REGULAR FULL 4 Sergeants; 11 Officers increase of 57,494 for initial salary adjustments	1,045,105	1,113,386	833,236	1,113,386	1,099,702	1,125,702	1,126,035	12,649	1.14	
57,494 - 87,298 (sergeant retirement) - \$78,083 (officer retirement) = (107,887)										
Add TWO recruits in academy class in July 2018 (26 weeks). Graduation Decemeber 2018 Academy/ trainee rate= \$26,000 + 26 weeks at patrol officer step 1 = \$32,178 * 2 officers = 116,355										
(\$107,887) + 116,335 = 8,448 + Sgt promotion \$4,201 = \$12,649										
110-2102-51030 OVERTIME 2.25% increase based on general wage increase; Reduction of \$4k based on staffing changes	87,266	101,390	49,360	101,390	103,671	99,671	99,671	(1,719)	(1.70)	
110-2102-51090 OTHER Increased based on 2.25% increase	58,813	62,079	46,374	62,079	63,476	63,476	63,476	1,397	2.25	
110-2102-51100 LONGEVITY Retirement of Sgt and Officer	14,400	13,400	13,400	13,400	14,100	12,600	11,100	(2,300)	(17.16)	
110-2102-52090 TRAVEL MEETIN	198	4,000	2,058	3,692	3,692	3,692	3,692	(308)	(7.70)	
110-2102-52100 TRAINING	5,161	6,000	4,683	6,000	6,000	6,000	6,000	0	.00	
110-2102-52220 MEALS	104	500	0	500	500	500	500	0	.00	
110-2102-52260 NEGOTIATED UN	3,480	5,000	3,300	5,000	5,000	4,000	4,000	(1,000)	(20.00)	
110-2102-53090 CLOTHING SAFE	16,643	14,500	1,543	14,500	14,500	14,500	14,500	0	.00	
Total 2102 POLICE OPERA	1,231,170	1,320,255	953,954	1,319,947	1,310,641	1,330,141	1,328,974	8,719	.66	

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 2017</u>	<u>April - June 2017</u>	<u>July - Sept 2017</u>	<u>Oct - Dec 2017</u>	<u>Total</u>
Robbery	0	1	1	0	2
Assault	4	6	5	7	22
Burglary	5	12	3	9	29
Vandalism	2	9	10	9	30
Animal Complaint	65	94	97	70	326
MV Accidents	71	42	44	81	238
Alarms	83	90	77	103	353
MV Stop	280	298	414	388	1,380
DWI	12	10	12	9	43
All Other Incidents	<u>1,125</u>	<u>1,329</u>	<u>1,370</u>	<u>1,282</u>	<u>5,106</u>
Total Calls for Service	<u>1,647</u>	<u>1,891</u>	<u>2,033</u>	<u>1,958</u>	<u>7,529</u>

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL 1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher	161,503	164,867	120,001	164,867	170,852	170,852	170,852	5,985	3.63
110-2103-51020 PART TIME Unchanged from FY17	38,230	41,080	26,972	41,080	41,080	41,080	41,080	0	.00
110-2103-51030 OVERTIME OT increase based on 2.25% increase to base salary	49,151	39,420	27,354	39,420	40,307	40,307	40,307	887	2.25
110-2103-51090 OTHER	1,401	1,300	947	1,300	1,300	1,300	1,300	0	.00
110-2103-51100 LONGEVITY	1,300	1,500	1,500	1,500	2,000	2,000	2,000	500	33.33
110-2103-52040 LICENSES/SUPP	9,165	9,400	9,165	9,400	9,400	9,400	9,400	0	.00
110-2103-52090 TRAVEL MEETIN	79	300	0	300	300	300	300	0	.00
110-2103-52100 TRAINING	589	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-2103-52130 SERVICE CONTR	26,157	24,750	12,622	24,750	24,750	23,250	23,250	(1,500)	(6.06)
110-2103-52140 EQUIPMENT REP	0	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	2,803	1,900	567	1,900	1,900	1,150	1,150	(750)	(39.47)
110-2103-52180 PRINTING	600	900	0	900	900	900	900	0	.00
110-2103-52220 MEALS	359	900	250	900	900	900	900	0	.00
110-2103-53010 OFFICE SUPPLI	1,279	3,400	1,565	3,400	3,400	3,000	3,000	(400)	(11.76)
110-2103-53030 MICROFILM PHO	999	1,100	419	1,100	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	15,833	13,400	11,791	13,400	13,400	13,400	13,400	0	.00
110-2103-53190 POLICE EQUIPM	7,249	8,250	2,367	8,250	8,250	8,000	8,000	(250)	(3.03)
110-2103-53240 TIRES	3,004	3,200	3,118	3,200	3,200	3,200	3,200	0	.00
110-2103-54020 OFFICE FURNIT Delay purchase of some replacement chairs	12,182	6,000	1,521	6,000	5,000	4,000	4,000	(2,000)	(33.33)
110-2103-55010 TELEPHONE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00
Total 2103 POLICE SUPPO	336,883	329,167	225,159	329,167	335,539	331,639	331,639	2,472	.75

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018. Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR	0	550	486	550	0	500	500	(50)	(9.09)
110-2104-51030 OVERTIME	6,017	6,350	2,687	6,350	0	5,000	5,000	(1,350)	(21.26)
Lake patrol reduction (operation May 26 - Sept 9)									
110-2104-52140 EQUIPMENT REP	361	1,000	335	1,000	0	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	429	500	0	500	0	500	500	0	.00
Total 2104 POLICE MARIN	6,807	8,400	3,508	8,400	0	7,000	7,000	(1,400)	(16.67)

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-52130 SERVICE CONTR	15,255	17,700	15,933	17,700	17,700	17,700	17,700	0	.00
110-2105-52140 EQUIPMENT REP	2,000	2,000	0	2,000	2,000	2,000	2,000	0	.00
110-2105-52150 RADIO AND ALA	940	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-2105-52160 BUILDING REPA	10,168	7,000	6,342	7,000	7,000	7,000	7,000	0	.00
110-2105-52190 COPIERS	204	600	266	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	576	750	488	750	750	750	750	0	.00
110-2105-53080 PAPER GOODS	513	900	500	900	900	900	900	0	.00
110-2105-55010 TELEPHONE	6,283	5,550	6,493	5,550	5,550	6,780	6,780	1,230	22.16
Verizon \$60 per month = \$720; DSCI \$505 per month = \$6,060									
110-2105-55020 ELECTRIC	19,831	18,700	12,902	18,700	18,700	18,700	18,700	0	.00
110-2105-55030 HEATING FUEL	4,246	4,500	4,203	4,500	4,500	4,500	4,500	0	.00
110-2105-55050 SEWER	350	360	375	360	360	375	375	15	4.17
Total 2105 POLICE STATI	60,366	59,560	47,502	59,560	59,560	60,805	60,805	1,245	2.09

2201 FIRE MARSHAL

PROGRAM DESCRIPTION

The Fire Marshal's Office must enforce violations of 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.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51010 REGULAR FULL \$625 per month FM Stipend	20,932	0	0	0	7,200	7,500	7,500	7,500	.00
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite)	0	17,000	10,000	17,000	10,000	10,000	10,000	(7,000)	(41.18)
110-2201-52080 PROFESSIONAL	175	180	200	180	250	250	250	70	38.89
110-2201-52090 TRAVEL MEETIN	0	200	0	200	0	0	0	(200)	(100.0)
110-2201-52100 TRAINING	325	1,000	300	1,000	1,000	1,000	1,000	0	.00
110-2201-53220 SUBSCRIPTIONS	1,305	1,305	1,346	1,305	0	0	0	(1,305)	(100.0)
Total 2201 FIRE MARSHAL	22,737	19,685	11,846	19,685	18,450	18,750	18,750	(935)	(4.75)

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: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2202 COVENTRY VOL FIRE									
110-2202-52020 FINANCE AND A 990 now completed in house by treasurer	0	800	0	800	0	0	0	(800)	(100.0)
110-2202-52130 SERVICE CONTR	0	0	545	0	0	0	0	0	.00
110-2202-52160 BUILDING REPA	14,264	14,000	5,364	14,000	14,000	12,000	12,000	(2,000)	(14.29)
110-2202-55010 TELEPHONE Tpx \$200/month	1,761	2,605	2,786	2,605	2,400	2,400	2,400	(205)	(7.87)
110-2202-55020 ELECTRIC \$230/month DBS + \$910/month Eversource = \$13,680 annually	15,830	15,000	12,400	15,000	13,860	13,860	13,860	(1,140)	(7.60)
110-2202-55030 HEATING FUEL	9,879	8,037	5,274	8,037	8,000	8,000	8,000	(37)	(.46)
110-2202-55050 SEWER	700	720	750	720	750	750	750	30	4.17
Total 2202 COVENTRY VOL	42,434	41,162	27,119	41,162	39,010	37,010	37,010	(4,152)	(10.09)

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: 2019 to 2019

Account# and Description	2017		2018		Dept	Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual					Inc/Dec	%
2203 NORTH COV. VOL. FI										
110-2203-52020 FINANCE AND A 990	750	800	0	800	800	800	800	0	.00	
110-2203-52130 SERVICE CONTR	544	0	413	0	0	0	0	0	0	.00
110-2203-52160 BUILDING REPA	10,728	7,000	17,021	7,000	8,000	8,000	8,000	1,000	14.29	
110-2203-53150 BUILDING SUPP	237	750	245	750	500	500	500	(250)	(33.33)	
110-2203-55010 TELEPHONE	1,415	2,270	2,429	2,270	2,400	2,400	2,400	130	5.73	
Frontier \$25 + Tpx \$175 = 200 * 12 months = \$2,400										
110-2203-55020 ELECTRIC	12,332	9,500	11,383	9,500	12,300	12,300	12,300	2,800	29.47	
Eversource \$850/month = \$10,200; DBS \$175/month = \$2,100										
110-2203-55030 HEATING FUEL	5,727	5,532	5,788	5,532	5,500	5,500	5,500	(32)	(.58)	
Total 2203 NORTH COV. V	31,733	25,852	37,279	25,852	29,500	29,500	29,500	3,648	14.11	

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 First responder medical / rescue vehicle
- 1 Engine Tanker

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2206 NO. COV. SUB-STATI	0	3,000	0	3,000	3,000	2,000	2,000	(1,000)	(33.33)
110-2206-52160 BUILDING REPA									
110-2206-55010 TELEPHONE	266	300	325	300	325	325	325	25	8.33
110-2206-55020 ELECTRIC	1,067	1,750	953	1,750	1,800	1,800	1,800	50	2.86
110-2206-55030 HEATING FUEL Propane	1,675	2,500	1,153	2,500	2,000	2,000	2,000	(500)	(20.00)
Total 2206 NO. COV. SUB	3,008	7,550	2,431	7,550	7,125	6,125	6,125	(1,425)	(18.87)

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: 2019 to 2019

Account# and Description	2017		2018		2018		Dept Head Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual			Inc/Dec	%
2207 JOINT FIRE BUDGET									925	2.33
110-2207-51010 REGULAR FULL EMS/Fire Admin 50%	41,734	39,750	25,174	39,750	40,675	40,675	40,675			
110-2207-51064 FICA - PS \$80k stipends * 0.765% = \$6,120	3,793	4,900	6,089	4,900	4,900	6,200	6,200		1,300	26.53
110-2207-51070 PENSION LOSAP contribution 2.2018 actuarial valuation recommends \$59,045 (for 10 year liability amortization)	31,800	32,300	32,300	32,300	32,300	32,300	32,300		0	.00
110-2207-52030 LEGAL	170	1,000	0	1,000	1,000	1,000	1,000		0	.00
110-2207-52050 INSURANCE	20,654	21,200	14,736	21,200	21,200	21,200	21,200		0	.00
110-2207-52070 OTHER PROFESS Physicals	7,247	8,000	1	8,000	8,000	8,000	8,000		0	.00
110-2207-52080 PROFESSIONAL	779	800	630	800	800	800	800		0	.00
110-2207-52090 TRAVEL MEETIN Volunteer incentive stipends	46,541	80,000	79,595	80,000	80,000	80,000	80,000		0	.00
110-2207-52100 TRAINING	10,706	16,000	4,136	16,000	16,000	16,000	16,000		0	.00
110-2207-52110 POSTAGE	250	300	26	300	300	300	300		0	.00
110-2207-52130 SERVICE CONTR SCBA air compressor, station air compressor, pest control, fire reporting services, internet, fire alarm testing, copier, maintenance, dumpster fee	48,411	47,000	47,543	47,000	47,000	47,000	47,000		0	.00
110-2207-52140 EQUIPMENT REP	13,710	22,000	15,378	22,000	20,000	20,000	20,000		(2,000)	(9.09)
110-2207-52150 RADIO AND ALA	5,274	9,000	4,797	9,000	6,000	6,000	6,000		(3,000)	(33.33)
110-2207-52180 PRINTING	116	600	0	600	300	300	300		(300)	(50.00)
110-2207-52220 MEALS	1,488	1,000	243	1,000	500	500	500		(500)	(50.00)
110-2207-53010 OFFICE SUPPLI	1,167	1,200	104	1,200	1,200	1,200	1,200		0	.00
110-2207-53040 GASOLINE	1,828	1,000	1,069	1,000	1,000	1,000	1,000		0	.00
110-2207-53050 DIESEL FUEL	3,391	4,500	2,933	4,500	4,500	4,500	4,500		0	.00
110-2207-53070 CUSTODIAL SUP	1,169	1,600	60	1,600	1,500	1,500	1,500		(100)	(6.25)
110-2207-53090 CLOTHING SAFE	8,012	11,500	144	11,500	10,000	10,000	10,000		(1,500)	(13.04)
110-2207-53091 OSHA REQMTS	1,964	4,000	1,688	4,000	4,000	4,000	4,000		0	.00
110-2207-53092 NFPA REQMTS	9,212	10,000	12,480	10,000	10,000	10,000	10,000		0	.00
110-2207-53110 TRUCK PARTS	2,292	3,000	68	3,000	3,000	3,000	3,000		0	.00
110-2207-53120 EQUIPMENT PAR	2,232	3,000	271	3,000	3,000	3,000	3,000		0	.00
110-2207-53190 POLICE EQUIPM	3,000	1,000	0	1,000	500	500	500		(500)	(50.00)
110-2207-53230 TRANSFERS Transfer to EMS Funds; \$10k funded in FY17	153,000	55,000	55,000	55,000	55,000	55,000	55,000		0	.00
110-2207-53300 PUBLIC RELATI	2,409	2,500	1,625	2,500	2,500	2,500	2,500		0	.00
110-2207-53640 LAUNDRY	0	600	0	600	600	600	600		0	.00
110-2207-54960 EQUIPMENT PUR	5,991	8,500	510	8,500	8,500	8,500	8,500		0	.00
Total 2207 JOINT FIRE B	428,340	391,250	306,600	391,250	384,275	385,575	385,575		(5,675)	(1.45)

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 CVFA SOUTH ST. SUB			413	0	0	0	0	0	.00
110-2208-52130 SERVICE CONTR	0	0							
110-2208-52160 BUILDING REPA	1,688	9,000	1,189	9,000	5,500	5,500	5,500	(3,500)	(38.89)
110-2208-53070 CUSTODIAL SUP	0	300	0	300	300	300	300	0	.00
110-2208-55020 ELECTRIC	3,104	2,500	3,200	2,500	2,500	2,500	2,500	0	.00
110-2208-55030 HEATING FUEL	2,203	2,555	3,600	2,555	3,555	3,555	3,555	1,000	39.14
110-2208-55040 WATER	455	400	114	400	450	450	450	50	12.50
110-2208-55050 SEWER	350	360	375	360	390	390	390	30	8.33
Total 2208 CVFA SOUTH S	7,800	15,115	8,891	15,115	12,695	12,695	12,695	(2,420)	(16.01)

2301 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The Emergency Management Director (EMD) is responsible for maintaining the town's Emergency Operations Plan. 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.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL EMS Admin 25%	20,809	19,875	12,582	19,875	19,875	19,875	19,875	0	.00
110-2301-52140 EQUIPMENT REP	247	500	0	500	500	500	500	0	.00
110-2301-52150 RADIO AND ALA	0	2,000	0	2,000	1,500	1,500	1,500	(500)	(25.00)
110-2301-52220 MEALS	0	0	103	0	500	500	500	500	.00
110-2301-55020 ELECTRIC	3,986	4,000	5,605	4,000	4,000	4,500	4,500	500	12.50
110-2301-55030 HEATING FUEL	538	1,000	335	1,000	500	500	500	(500)	(50.00)
110-2301-55050 SEWER	350	360	375	360	375	375	375	15	4.17
Total 2301 EMERGENCY MA	25,930	27,735	19,000	27,735	27,250	27,750	27,750	15	.05

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Dog Licenses	1,444	1,592	1,476	1,456
Dog License Revenue	\$ 15,011	\$ 13,463	\$ 13,905	\$ 13,924

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer	54,809	54,794	40,296	54,794	56,660	56,660	56,660	1,866	3.41
110-2401-51030 OVERTIME Unchanged from FY17	821	600	708	600	600	600	600	0	.00
110-2401-51090 OTHER	2,449	2,200	834	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	0	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	75	225	225	225	225	0	.00
110-2401-52140 EQUIPMENT REP	131	200	0	200	200	0	0	(200)	(100.0)
110-2401-52150 RADIO AND ALA	0	200	0	200	200	0	0	(200)	(100.0)
110-2401-52170 ADVERTISING	0	300	70	300	300	300	300	0	.00
110-2401-52180 PRINTING	126	200	0	200	200	100	100	(100)	(50.00)
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	1,256	800	958	800	800	900	900	100	12.50
110-2401-53090 CLOTHING SAFE	917	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	150	150	0	150	150	150	150	0	.00
110-2401-53240 TIRES	125	150	0	150	150	150	150	0	.00
110-2401-53290 KENNEL SERVIC	3,000	3,000	0	3,000	3,000	3,000	3,000	0	.00
110-2401-57040 DOG TAGS	0	175	98	175	175	100	100	(75)	(42.86)
110-2401-57050 VETERINARY FE	1,174	1,500	527	1,500	1,500	1,500	1,500	0	.00
110-2401-57060 ST CT LICENSE	3,734	4,100	0	4,100	4,100	4,100	4,100	0	.00
110-2401-57064 PET ADOPTION	45	250	0	250	250	250	250	0	.00
Total 2401 ANIMAL CONTR	70,512	71,394	45,266	71,394	73,260	72,785	72,785	1,391	1.95

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