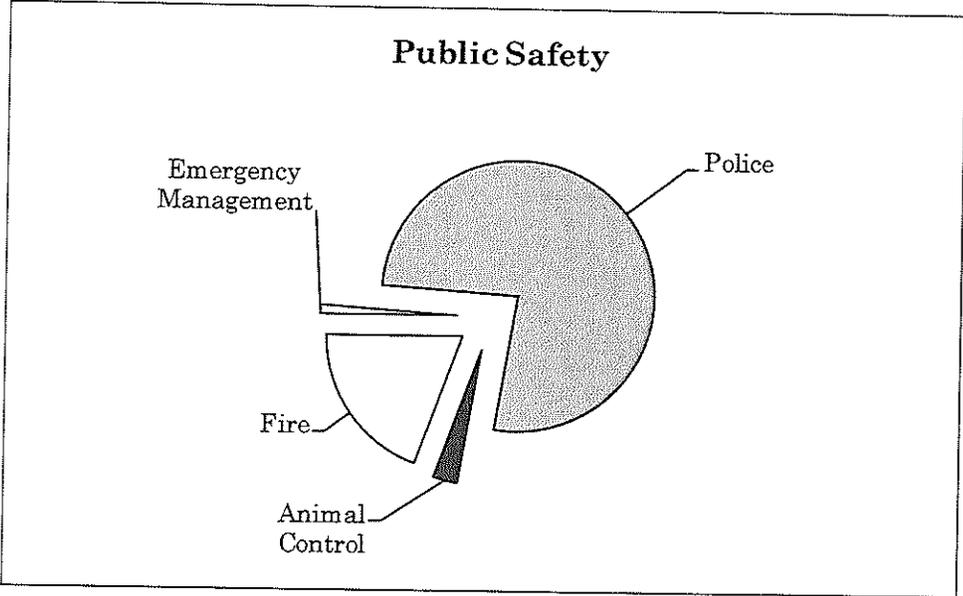


Public Safety



Public Safety represents 25.95% 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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Chief of Police; Executive Assistant Increase due to Reclass of Administrative Sgt. to 2101	167,651	172,911	173,011	107,169	172,911	180,110	270,260	97,349	56.30
110-2101-51090 OTHER Holiday pay for Admin Srgt.	0	0	0	0	0	0	6,000	6,000	.00
110-2101-51100 LONGEVITY Reclass of Admin Sgt.; First year longevity for Admin Assistant	1,000	1,000	1,000	1,100	1,000	1,700	3,200	2,200	220.00
110-2101-52070 OTHER PROFESS Decreased this amount. We do not anticipate testing costs for entry level staff. Maintained a minimal amount for drug testing for part-time dispatch staff.	10,745	3,750	3,750	2,127	3,750	500	500	(3,250)	(86.67)
110-2101-52080 PROFESSIONAL	3,500	4,550	4,100	3,420	4,550	4,550	4,550	0	.00
110-2101-52090 TRAVEL MEETIN	2,558	2,558	2,558	633	2,558	2,558	2,558	0	.00
110-2101-52100 TRAINING	1,026	1,875	1,875	100	1,875	1,875	1,875	0	.00
110-2101-52170 ADVERTISING	0	500	500	249	500	500	500	0	.00
110-2101-52180 PRINTING	270	300	300	300	300	300	300	0	.00
110-2101-52220 MEALS	399	400	400	202	400	400	400	0	.00
110-2101-52869 FEES CALEA fees increased in FY 18/19. Account was overdrawn. Added increase to show current fee.	3,625	3,625	4,075	4,075	3,625	4,075	4,075	450	12.41
110-2101-53010 OFFICE SUPPLI	161	600	724	724	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	450	500	500	0	500	500	500	0	.00
Total 2101 POLICE ADMIN	191,385	192,569	192,793	120,099	192,569	197,668	295,318	102,749	53.36

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL	1,104,933	1,126,035	1,125,935	673,347	1,126,035	1,192,000	1,105,560	(20,475)	(1.82)
4 Sergeants; 10 Officers increase of 65,275 for initial salary adjustments									
1 Sgt reclassified to 2101 based on administrative assignment									
110-2102-51030 OVERTIME	87,701	99,671	99,671	72,935	99,671	102,165	99,671	0	.00
No increase based on full staff levels									
110-2102-51090 OTHER	59,269	63,476	63,476	36,292	63,476	65,065	59,065	(4,411)	(6.95)
Increase based on 2.5% raise									
Shift \$6k to 2101 for Admin Sgt									
110-2102-51100 LONGEVITY	13,400	11,100	11,100	11,100	11,100	12,500	11,000	(100)	(.90)
Reclass Admin Sgt to 2101									
110-2102-52090 TRAVEL MEETIN	2,063	3,692	3,692	764	3,692	3,692	3,692	0	.00
110-2102-52100 TRAINING	4,758	6,000	6,000	5,804	6,000	7,000	7,000	1,000	16.67
Free training classes through POST are very limited due to staffing cuts. We must pay for most outside training classes hosted by local agencies.									
110-2102-52220 MEALS	0	500	500	0	500	500	500	0	.00
110-2102-52260 NEGOTIATED UN	3,300	4,000	4,000	2,900	4,000	4,000	4,000	0	.00
Requests for tuition reimbursement from									
Michael Hicks \$6300 @ 100%									
Ann Bousquet \$3400 @ 100%									
Kelsey Carpenter \$4200 @ 50% = \$2400									
110-2102-53090 CLOTHING SAFE	7,341	14,500	14,500	7,159	14,500	14,500	14,500	0	.00
Total 2102 POLICE OPERA	1,282,765	1,328,974	1,328,874	810,301	1,328,974	1,401,422	1,304,988	(23,986)	(1.80)

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 2018</u>	<u>April - June 2018</u>	<u>July - Sept 2018</u>	<u>Oct - Dec 2018</u>	<u>Total</u>
Robbery	-	-	-	1	1
Assault	2	5	5	7	19
Burglary	7	1	4	3	15
Vandalism	5	4	5	2	16
Animal Complaint	59	88	82	78	307
MV Accidents	61	46	53	70	230
Alarms	54	71	99	72	296
MV Stop	493	518	401	432	1,844
DWI	7	8	11	7	33
All Other Incidents	1,259	1,289	1,376	1,243	5,167
Total Calls for Service	<u>1,947</u>	<u>2,030</u>	<u>2,036</u>	<u>1,915</u>	<u>7,928</u>

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL 1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher	164,992	170,852	170,852	105,142	170,852	176,555	176,555	5,703	3.34
110-2103-51020 PART TIME Increase of \$1.00/hour to part-time rates	35,507	41,080	34,455	20,432	34,400	43,680	43,680	2,600	6.33
110-2103-51030 OVERTIME OT increase based on 2.5% increase to base salary	40,136	40,307	46,307	36,368	46,300	41,315	41,315	1,008	2.50
110-2103-51090 OTHER	1,373	1,300	1,925	1,425	1,300	1,300	1,300	0	.00
110-2103-51100 LONGEVITY	1,500	2,000	2,000	2,000	2,000	2,300	2,300	300	15.00
110-2103-52040 LICENSES/SUPP Increase in CAD licensing fee \$500 Mobile patrol license fee \$1500	9,165	9,400	9,400	9,294	9,400	11,400	11,400	2,000	21.28
(Decreased \$2500 from 2103-55010 due to switch from CAPTAIN system)									
110-2103-52090 TRAVEL MEETIN	0	300	300	43	300	300	300	0	.00
110-2103-52100 TRAINING	0	1,000	1,000	199	1,000	1,000	1,000	0	.00
110-2103-52130 SERVICE CONTR	29,693	23,250	23,250	21,780	23,250	23,250	23,250	0	.00
110-2103-52140 EQUIPMENT REP	971	1,500	1,500	(35)	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	567	1,150	1,150	595	1,150	1,150	1,150	0	.00
110-2103-52180 PRINTING	320	900	900	1,223	900	900	900	0	.00
110-2103-52220 MEALS	254	900	900	300	900	900	900	0	.00
110-2103-53010 OFFICE SUPPLI	2,917	3,000	2,876	2,183	3,000	3,000	3,000	0	.00
110-2103-53030 MICROFILM PHO	1,022	1,100	1,100	500	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	21,353	13,400	13,400	6,886	13,400	13,400	13,400	0	.00
110-2103-53190 POLICE EQUIPM	31,197	8,000	8,000	7,576	8,000	8,000	8,000	0	.00
110-2103-53240 TIRES	3,973	3,200	3,200	1,690	3,200	3,200	3,200	0	.00
110-2103-54020 OFFICE FURNIT	6,100	4,000	4,000	2,271	4,000	4,000	4,000	0	.00
110-2103-55010 TELEPHONE Decreased fee for CROG modems due to switch to HUNT mobile patrol package.	5,000	5,000	0	0	0	2,500	2,500	(2,500)	(50.00)
Total 2103 POLICE SUPPO	356,040	331,639	326,515	219,872	325,952	340,750	340,750	9,111	2.75

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	486	500	500	0	500	500	500	0	.00
110-2104-51040 TEMPORARY Lake patrol reduction (operation May 26 - Sept 9)	3,777	5,000	5,000	1,478	5,000	5,000	5,000	0	.00
110-2104-52140 EQUIPMENT REP	485	1,000	1,000	440	1,000	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	200	500	500	0	500	500	500	0	.00
Total 2104 POLICE MARIN	4,948	7,000	7,000	1,918	7,000	7,000	7,000	0	.00

2105 POLICE STATION

PROGRAM DESCRIPTION

This activity reflects operating expenses for the police facility at 1585 Main Street.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	2019 Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2105 POLICE STATION										
110-2105-52130 SERVICE CONTR	17,917	17,700	22,700	17,900	22,700	17,700		23,625	5,925	33.47
Increase in custodial cost allocation										
110-2105-52140 EQUIPMENT REP	375	2,000	2,000	0	2,000	2,000		2,000	0	.00
110-2105-52150 RADIO AND ALA	3,545	1,500	1,500	500	1,500	1,500		1,500	0	.00
110-2105-52160 BUILDING REPA	27,839	7,000	7,000	1,970	7,000	7,000		7,000	0	.00
110-2105-52190 COPIERS	159	600	600	561	600	600		600	0	.00
110-2105-53070 CUSTODIAL SUP	695	750	750	750	750	750		750	0	.00
110-2105-53080 PAPER GOODS	454	900	900	0	900	900		900	0	.00
110-2105-55010 TELEPHONE	7,062	6,780	6,780	7,300	6,780	6,780		6,780	0	.00
Verizon \$60 per month = \$720; DSCI \$505 per month = \$6,060										
110-2105-55020 ELECTRIC	13,069	18,700	18,700	17,500	18,700	18,700		18,700	0	.00
110-2105-55030 HEATING FUEL	4,977	4,500	4,500	4,000	4,500	4,500		4,500	0	.00
110-2105-55050 SEWER	375	375	375	375	375	375		375	0	.00
Total 2105 POLICE STATI	76,467	60,805	65,805	50,856	65,805	60,805		66,730	5,925	9.74

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51010 REGULAR FULL Stipend paid out of PT line	0	7,500	0	0	0	7,800	0	(7,500)	(100.0)
110-2201-51020 PART TIME \$650 per month FM Stipend	5,400	0	7,500	5,000	7,500	0	7,800	7,800	.00
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite)	7,192	10,000	10,000	7,500	10,000	10,000	8,000	(2,000)	(20.00)
110-2201-52080 PROFESSIONAL	200	250	250	25	250	250	250	0	.00
110-2201-52100 TRAINING	300	1,000	500	300	1,000	1,000	1,000	0	.00
110-2201-53090 CLOTHING SAFE	0	0	500	0	0	500	500	500	.00
110-2201-53220 SUBSCRIPTIONS	1,346	0	0	0	0	1,500	500	500	.00
Total 2201 FIRE MARSHAL	14,438	18,750	18,750	12,825	18,750	21,050	18,050	(700)	(3.73)

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018		2019		2019		2019		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
2202 COVENTRY VOL FIRE										
110-2202-52130 SERVICE CONTR	789	0	0	413	0	0	450	450	.00	
110-2202-52160 BUILDING REPA	8,580	12,000	11,800	5,952	12,000	12,000	12,000	0	.00	
110-2202-53150 BUILDING SUPP	0	0	0	0	0	500	500	500	.00	
110-2202-55010 TELEPHONE Tpx \$210/month	2,566	2,400	2,600	2,550	2,400	2,500	2,500	100	4.17	
110-2202-55020 ELECTRIC \$230/month DBS + \$910/month Eversource = \$13,680 annually	14,199	13,860	13,860	13,860	13,860	13,860	13,860	0	.00	
110-2202-55030 HEATING FUEL	6,909	8,000	8,000	7,363	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	33,793	37,010	37,010	30,888	37,010	37,610	38,060	1,050	2.84	

2203 NORTH COVENTRY VOLUNTEER FIRE DEPARTMENT, INC.

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	2019 Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2203 NORTH COV. VOL. FI										
110-2203-52020 FINANCE AND A 990	0	800	800	0	800	800	800	800	0	.00
110-2203-52130 SERVICE CONTR	413	0	0	413	0	0	450	450	0	.00
110-2203-52160 BUILDING REPA	16,374	8,000	7,850	6,206	8,000	8,000	8,000	8,000	0	.00
110-2203-53150 BUILDING SUPP	628	500	500	0	500	500	500	500	0	.00
110-2203-55010 TELEPHONE	2,365	2,400	2,550	2,520	2,400	1,380	2,600	200	8.33	
Frontier \$35 + Tpx \$180 = 200 * 12 months = \$2,580										
110-2203-55020 ELECTRIC	12,560	12,300	12,300	12,300	12,300	12,300	12,300	12,300	0	.00
Eversource \$850/month = \$10,200; DBS \$175/month = \$2,100										
110-2203-55030 HEATING FUEL	5,299	5,500	5,500	5,500	5,500	5,500	5,500	5,500	0	.00
Total 2203 NORTH COV. V	37,639	29,500	29,500	26,939	29,500	28,480	30,150	650	2.20	

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

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2206 NO. COV. SUB-STATI									
110-2206-52160 BUILDING REPA	659	2,000	2,000	0	2,000	2,000	2,000	0	.00
110-2206-55010 TELEPHONE Frontier @ \$35/month	283	325	325	325	325	325	420	95	29.23
110-2206-55020 ELECTRIC	1,191	1,800	1,800	1,800	1,800	1,800	1,800	0	.00
110-2206-55030 HEATING FUEL Propane	1,618	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00
Total 2206 NO. COV. SUB	3,751	6,125	6,125	4,125	6,125	6,625	6,720	595	9.71

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL EMS/Fire Admin 25%	35,876	40,675	40,675	25,031	40,675	42,100	21,050	(19,625)	(48.25)
Allocate 25% more to EMS based on time analysis									
110-2207-51064 FICA - PS \$80k stipends * 0.765% = \$6,120	6,089	6,200	6,200	0	6,200	7,950	7,950	1,750	28.23
110-2207-51070 PENSION LOSAP contribution	32,300	32,300	32,300	32,300	32,300	32,300	32,300	0	.00
110-2207-51090 OTHER Recording secretary stipend	0	0	1,000	130	1,000	1,000	2,000	2,000	.00
110-2207-52030 LEGAL	0	1,000	1,000	0	1,000	1,000	1,000	0	.00
110-2207-52050 INSURANCE	14,736	21,200	19,394	14,899	19,394	19,394	19,394	(1,806)	(8.52)
110-2207-52070 OTHER PROFESS Physicals	71	8,000	8,000	8,000	8,000	8,000	8,000	0	.00
110-2207-52080 PROFESSIONAL	790	800	800	750	800	800	800	0	.00
110-2207-52090 TRAVEL MEETIN Volunteer incentive stipends	79,595	80,000	80,000	80,000	80,000	80,000	80,000	0	.00
110-2207-52100 TRAINING	4,694	16,000	16,000	9,920	16,000	16,000	16,000	0	.00
110-2207-52110 POSTAGE	152	300	300	0	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	58,638	47,000	49,000	48,909	49,000	47,000	47,000	0	.00
110-2207-52140 EQUIPMENT REP	26,845	20,000	9,000	8,246	8,200	25,000	25,000	9,000	25.00
110-2207-52150 RADIO AND ALA	5,105	6,000	5,450	3,143	6,000	9,000	9,000	3,000	50.00
110-2207-52180 PRINTING	0	300	300	250	300	300	300	0	.00
110-2207-52220 MEALS	954	500	1,050	630	500	1,500	1,500	1,000	200.00
110-2207-53010 OFFICE SUPPLI	796	1,200	1,200	970	1,200	1,000	1,000	(200)	(16.67)
110-2207-53040 GASOLINE	1,900	1,000	1,000	654	1,000	1,500	1,500	500	50.00
110-2207-53050 DIESEL FUEL	4,146	4,500	4,500	2,557	4,500	5,000	5,000	500	11.11
110-2207-53070 CUSTODIAL SUP	345	1,500	2,100	1,850	1,500	1,500	1,500	0	.00
110-2207-53090 CLOTHING SAFE	11,489	10,000	10,000	5,133	10,000	12,000	12,000	2,000	20.00
110-2207-53091 OSHA REQMTS	2,690	4,000	8,000	7,418	8,000	4,000	4,000	0	.00
110-2207-53092 NFPA REQMTS	12,480	10,000	15,000	14,554	15,000	10,000	10,000	0	.00
110-2207-53110 TRUCK PARTS	68	3,000	3,000	3,000	3,000	3,000	3,000	0	.00
110-2207-53120 EQUIPMENT PAR	1,803	3,000	3,000	649	3,000	3,000	3,000	0	.00
110-2207-53190 POLICE EQUIPM	1,034	500	500	1,000	500	1,500	1,500	1,000	200.00
110-2207-53230 TRANSFERS Transfer to EMS Funds	55,000	55,000	55,000	55,000	55,000	55,000	55,000	0	.00
110-2207-53300 PUBLIC RELATI	2,278	2,500	3,306	2,653	3,306	5,806	5,806	3,306	132.24
110-2207-53640 LAUNDRY	0	600	0	0	600	600	600	0	.00
110-2207-54960 EQUIPMENT PUR	5,673	8,500	8,500	5,113	8,500	8,500	8,500	0	.00
Total 2207 JOINT FIRE B	365,547	385,575	385,575	332,759	384,775	404,050	384,000	(1,575)	(.41)

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
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2208 CVFA SOUTH ST. SUB									
110-2208-52130 SERVICE CONTR	413	0	0	413	0	0	450	450	.00
110-2208-52160 BUILDING REPA	1,207	5,500	4,480	0	4,480	5,500	5,500	0	.00
110-2208-53070 CUSTODIAL SUP Included in joint budget	0	300	300	0	300	300	0	(300)	(100.0)
110-2208-55010 TELEPHONE Frontier @ \$85/month	790	0	1,020	1,020	1,020	0	1,020	1,020	.00
110-2208-55020 ELECTRIC	2,846	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-2208-55030 HEATING FUEL	3,586	3,555	3,555	3,555	3,555	3,555	3,555	0	.00
110-2208-55040 WATER	246	450	450	450	450	450	450	0	.00
110-2208-55050 SEWER	375	390	390	375	390	375	375	(15)	(3.85)
Total 2208 CVFA SOUTH S	9,463	12,695	12,695	8,313	12,695	12,680	13,850	1,155	9.10

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
Town Manager Recommended Budget

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2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL EMS Admin 25%	17,945	19,875	19,875	12,542	19,875	21,050	21,050	1,175	5.91
110-2301-52140 EQUIPMENT REP	2,712	500	1,000	959	1,000	500	500	0	.00
110-2301-52150 RADIO AND ALA	965	1,500	500	0	500	2,000	2,000	500	33.33
110-2301-52220 MEALS	103	500	500	14	500	500	500	0	.00
110-2301-55020 ELECTRIC	4,478	4,500	5,000	5,000	5,000	4,000	4,500	0	.00
110-2301-55030 HEATING FUEL	335	500	500	500	500	750	750	250	50.00
110-2301-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2301 EMERGENCY MA	26,913	27,750	27,750	19,390	27,750	29,175	29,675	1,925	6.94

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Dog Licenses	1,592	1,476	1,456	1,438
Dog License Revenue	\$ 9,887	\$ 9,091	\$ 9,335	\$ 9,060

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer	55,214	56,660	56,660	35,303	56,660	58,550	58,550	1,890	3.34
110-2401-51030 OVERTIME Unchanged from FY17	830	600	600	312	600	600	600	0	.00
110-2401-51090 OTHER	834	2,200	2,200	1,308	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	100	0	100	100	100	0	.00
110-2401-52090 TRAVEL MEETIN	0	50	50	0	50	50	50	0	.00
110-2401-52100 TRAINING	75	225	225	75	225	225	225	0	.00
110-2401-52170 ADVERTISING	70	300	300	150	300	300	300	0	.00
110-2401-52180 PRINTING	0	100	100	0	100	100	100	0	.00
110-2401-52220 MEALS	0	50	50	0	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	100	0	100	100	100	0	.00
110-2401-53040 GASOLINE	1,488	900	900	960	900	900	900	0	.00
Reflects actual usage after two year history of pickup truck.									
110-2401-53090 CLOTHING SAFE	0	250	250	0	250	250	250	0	.00
110-2401-53100 AUTO PARTS	85	300	300	0	300	300	300	0	.00
110-2401-53120 EQUIPMENT PAR	0	150	150	0	150	150	150	0	.00
110-2401-53240 TIRES	0	150	150	0	150	600	300	150	100.00
Tires are \$150 each. All four will need replacing during the fiscal year.									
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	196	100	100	0	100	100	100	0	.00
110-2401-57050 VETERINARY FE	527	1,500	1,500	0	1,500	1,500	1,500	0	.00
110-2401-57060 ST CT LICENSE	3,624	4,100	4,100	3,624	4,100	4,100	4,100	0	.00
110-2401-57064 PET ADOPTION	0	250	250	0	250	250	250	0	.00
Total 2401 ANIMAL CONTR	67,643	72,785	72,785	46,432	72,785	75,125	74,825	2,040	2.80

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