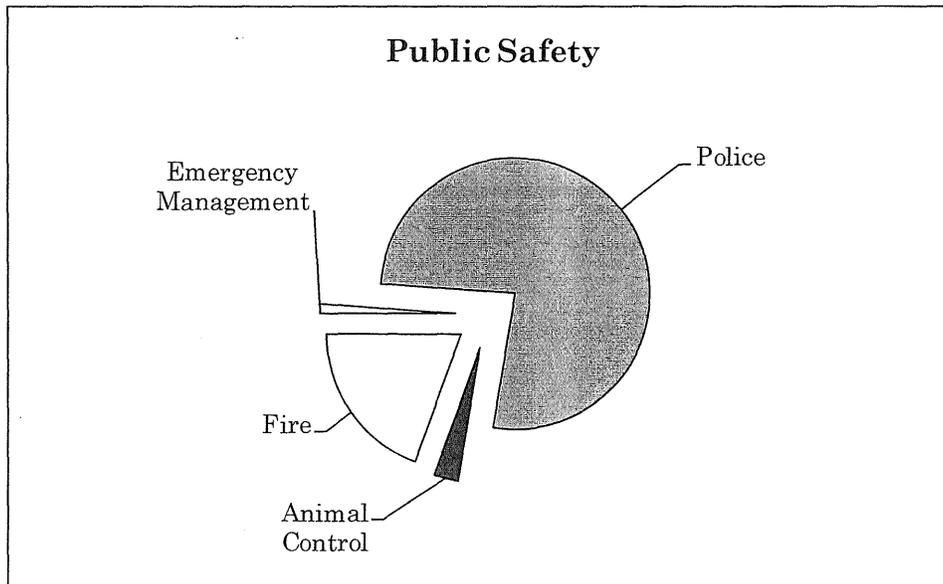


Public Safety



Public Safety represents 25.98% 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: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/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 | 127,264 | 172,911 | 180,110 | 270,260 | 269,410 | 96,499 | 55.81 |
| 110-2101-51090 OTHER Holiday pay for Admin Srgt. | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 | .00 |
| 110-2101-51100 LONGEVITY Reclass of Admin Sgt.; First year longevity for Admin Assistant | 1,000 | 1,000 | 1,100 | 1,000 | 1,700 | 3,200 | 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 | 2,127 | 3,750 | 500 | 500 | 500 | (3,250) | (86.67) |
| 110-2101-52080 PROFESSIONAL | 3,500 | 4,550 | 3,610 | 4,550 | 4,550 | 4,550 | 4,550 | 0 | .00 |
| 110-2101-52090 TRAVEL MEETIN | 2,558 | 2,558 | 633 | 2,558 | 2,558 | 2,558 | 2,558 | 0 | .00 |
| 110-2101-52100 TRAINING | 1,026 | 1,875 | 292 | 1,875 | 1,875 | 1,875 | 1,875 | 0 | .00 |
| 110-2101-52170 ADVERTISING | 0 | 500 | 249 | 500 | 500 | 500 | 500 | 0 | .00 |
| 110-2101-52180 PRINTING | 270 | 300 | 300 | 300 | 300 | 300 | 300 | 0 | .00 |
| 110-2101-52220 MEALS | 399 | 400 | 202 | 400 | 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 | 3,625 | 4,075 | 4,075 | 4,075 | 450 | 12.41 |
| 110-2101-53010 OFFICE SUPPLI | 161 | 600 | 724 | 600 | 600 | 600 | 600 | 0 | .00 |
| 110-2101-53090 CLOTHING SAFE | 450 | 500 | 100 | 500 | 500 | 500 | 500 | 0 | .00 |
| Total 2101 POLICE ADMIN | 191,385 | 192,569 | 140,676 | 192,569 | 197,668 | 295,318 | 294,468 | 101,899 | 52.92 |
| ===== | | | | | | | | | |

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: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|--|------------------|---------------------|--------------------|---------------------|------------------|------------------|------------------|--------------------|---------------|
| 2102 POLICE OPERATIONS | | | | | | | | | |
| 110-2102-51010 REGULAR FULL 4 Sergeants; 10 Officers 1 Sgt reclassified from prior year to 2101 based on administrative assignment | 1,104,933 | 1,126,035 | 805,563 | 1,126,035 | 1,192,000 | 1,105,560 | 1,102,700 | (23,335) | (2.07) |
| 110-2102-51030 OVERTIME Reduction of \$5k due to full staff levels | 87,701 | 99,671 | 84,392 | 99,671 | 102,165 | 99,671 | 94,671 | (5,000) | (5.02) |
| 110-2102-51090 OTHER Increase based on raise Shift \$6k to 2101 for Admin Srgt | 59,269 | 63,476 | 42,327 | 63,476 | 65,065 | 59,065 | 59,065 | (4,411) | (6.95) |
| 110-2102-51100 LONGEVITY Reclass Admin Sgt to 2101 | 13,400 | 11,100 | 11,100 | 11,100 | 12,500 | 11,000 | 11,000 | (100) | (.90) |
| 110-2102-52090 TRAVEL MEETIN | 2,063 | 3,692 | 764 | 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 courtside training classes hosted by local agencies. | 4,758 | 6,000 | 6,154 | 6,000 | 7,000 | 7,000 | 7,000 | 1,000 | 16.67 |
| 110-2102-52220 MEALS | 0 | 500 | 0 | 500 | 500 | 500 | 500 | 0 | .00 |
| 110-2102-52260 NEGOTIATED UN Requests for tuition reimbursement from Michael Hicks \$6300 @ 100% Ann Bousquet \$3400 @ 100% Kelsey Carpenter \$4200 @ 50% = \$2400 | 3,300 | 4,000 | 2,975 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | .00 |
| 10-2102-53090 CLOTHING SAFE | 7,341 | 14,500 | 13,497 | 14,500 | 14,500 | 14,500 | 14,500 | 0 | .00 |
| Total 2102 POLICE OPERA | 1,282,765 | 1,328,974 | 966,772 | 1,328,974 | 1,401,422 | 1,304,988 | 1,297,128 | (31,846) | (2.40) |

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. - March 2018 | April - June 2018 | July - Sept 2018 | Oct - Dec 2018 | Total |
|-------------------------|----------------------|----------------------|---------------------|-------------------|--------------|
| 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 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 | 164,992 | 170,852 | 124,858 | 170,852 | 176,555 | 176,555 | 176,090 | 5,238 | 3.07 |
| 110-2103-51020 PART TIME Increase of \$1.00/hour to part-time rates | 35,507 | 41,080 | 26,681 | 34,400 | 43,680 | 43,680 | 43,680 | 2,600 | 6.33 |
| 110-2103-51030 OVERTIME OT increase based increase to base salary | 40,136 | 40,307 | 41,692 | 46,300 | 41,315 | 41,315 | 41,315 | 1,008 | 2.50 |
| 110-2103-51090 OTHER | 1,373 | 1,300 | 1,425 | 1,300 | 1,300 | 1,300 | 1,300 | 0 | .00 |
| 110-2103-51100 LONGEVITY | 1,500 | 2,000 | 2,000 | 2,000 | 2,300 | 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 | 9,294 | 9,400 | 11,400 | 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 | 43 | 300 | 300 | 300 | 300 | 0 | .00 |
| 110-2103-52100 TRAINING | 0 | 1,000 | 199 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | .00 |
| 110-2103-52130 SERVICE CONTR | 29,693 | 23,250 | 21,780 | 23,250 | 23,250 | 23,250 | 23,250 | 0 | .00 |
| 110-2103-52140 EQUIPMENT REP | 971 | 1,500 | 468 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | .00 |
| 110-2103-52150 RADIO AND ALA | 567 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 1,150 | 0 | .00 |
| 110-2103-52180 PRINTING | 320 | 900 | 1,220 | 900 | 900 | 900 | 900 | 0 | .00 |
| 110-2103-52220 MEALS | 254 | 900 | 300 | 900 | 900 | 900 | 900 | 0 | .00 |
| 110-2103-53010 OFFICE SUPPLI | 2,917 | 3,000 | 2,483 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | .00 |
| 110-2103-53030 MICROFILM PHO | 1,022 | 1,100 | 500 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | .00 |
| 110-2103-53100 AUTO PARTS | 21,353 | 13,400 | 9,686 | 13,400 | 13,400 | 13,400 | 13,400 | 0 | .00 |
| 110-2103-53190 POLICE EQUIPM | 31,197 | 8,000 | 7,953 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | .00 |
| 110-2103-53240 TIRES | 3,973 | 3,200 | 2,940 | 3,200 | 3,200 | 3,200 | 3,200 | 0 | .00 |
| 110-2103-54020 OFFICE FURNIT | 6,100 | 4,000 | 2,421 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | .00 |
| 10-2103-55010 TELEPHONE Decreased fee for CROG modems due to switch to HUNT mobile patrol package. | 5,000 | 5,000 | 0 | 0 | 2,500 | 2,500 | 2,500 | (2,500) | (50.00) |
| Total 2103 POLICE SUPPO | 356,040 | 331,639 | 257,093 | 325,952 | 340,750 | 340,750 | 340,285 | 8,646 | 2.61 |

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: 2020 to 2020

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

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|---|----------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|--------------------|-------------|
| 2105 POLICE STATION | | | | | | | | | |
| 110-2105-52130 SERVICE CONTR Increase in custodial cost allocation | 17,917 | 17,700 | 17,900 | 22,700 | 17,700 | 23,625 | 23,625 | 5,925 | 33.47 |
| 110-2105-52140 EQUIPMENT REP | 375 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | .00 |
| 110-2105-52150 RADIO AND ALA | 3,545 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | .00 |
| 110-2105-52160 BUILDING REPA | 27,839 | 7,000 | 2,726 | 7,000 | 7,000 | 7,000 | 7,000 | 0 | .00 |
| 110-2105-52190 COPIERS | 159 | 600 | 561 | 600 | 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 | 0 | 900 | 900 | 900 | 900 | 0 | .00 |
| 110-2105-55010 TELEPHONE Verizon \$60 per month = \$720; DSCI \$505 per month =\$6,060 | 7,062 | 6,780 | 7,300 | 6,780 | 6,780 | 6,780 | 6,780 | 0 | .00 |
| 110-2105-55020 ELECTRIC | 13,069 | 18,700 | 17,500 | 18,700 | 18,700 | 18,700 | 18,700 | 0 | .00 |
| 110-2105-55030 HEATING FUEL | 4,977 | 4,500 | 4,500 | 4,500 | 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 | 53,112 | 65,805 | 60,805 | 66,730 | 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|--|----------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|--------------------|---------------|
| 2201 FIRE MARSHAL | | | | | | | | | |
| 110-2201-51010 REGULAR FULL Stipend paid out of PT line | 0 | 7,500 | 0 | 0 | 7,800 | 0 | 0 | (7,500) | (100.0) |
| 110-2201-51020 PART TIME \$650 per month FM Stipend | 5,400 | 0 | 5,625 | 7,500 | 0 | 7,800 | 7,800 | 7,800 | .00 |
| 110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite) | 7,192 | 10,000 | 7,500 | 10,000 | 10,000 | 8,000 | 8,000 | (2,000) | (20.00) |
| 110-2201-52080 PROFESSIONAL | 200 | 250 | 25 | 250 | 250 | 250 | 250 | 0 | .00 |
| 110-2201-52100 TRAINING | 300 | 1,000 | 300 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | .00 |
| 110-2201-53090 CLOTHING SAFE | 0 | 0 | 130 | 0 | 500 | 500 | 500 | 500 | .00 |
| 110-2201-53220 SUBSCRIPTIONS | 1,346 | 0 | 0 | 0 | 1,500 | 500 | 500 | 500 | .00 |
| Total 2201 FIRE MARSHAL | 14,438 | 18,750 | 13,580 | 18,750 | 21,050 | 18,050 | 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|---|---------------|------------------|-----------------|------------------|---------------|---------------|---------------|-----------------|-------------|
| 2202 COVENTRY VOL FIRE | | | | | | | | | |
| 110-2202-52130 SERVICE CONTR | 789 | 0 | 413 | 0 | 0 | 450 | 450 | 450 | .00 |
| 110-2202-52160 BUILDING REPA | 8,580 | 12,000 | 9,503 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | .00 |
| 110-2202-53150 BUILDING SUPP | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | .00 |
| 110-2202-55010 TELEPHONE Tpx \$210/month | 2,566 | 2,400 | 2,750 | 2,400 | 2,500 | 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 | 7,363 | 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 | 33,793 | 37,010 | 34,639 | 37,010 | 37,610 | 38,060 | 38,060 | 1,050 | 2.84 |

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: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 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 | 0 | 413 | 0 | 0 | 450 | 450 | 450 | .00 |
| 110-2203-52160 BUILDING REPA | 16,374 | 8,000 | 7,276 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | .00 |
| 110-2203-53150 BUILDING SUPP | 628 | 500 | 0 | 500 | 500 | 500 | 500 | 0 | .00 |
| 110-2203-55010 TELEPHONE Frontier \$35 + Tpx \$180 = 200 * 12 months = \$2,580 | 2,365 | 2,400 | 2,520 | 2,400 | 1,380 | 2,600 | 2,600 | 200 | 8.33 |
| 110-2203-55020 ELECTRIC Eversource \$850/month = \$10,200; DBS \$175/month = \$2,100 | 12,560 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 12,300 | 0 | .00 |
| 110-2203-55030 HEATING FUEL | 5,299 | 5,500 | 8,000 | 5,500 | 5,500 | 5,500 | 5,500 | 0 | .00 |
| Total 2203 NORTH COV. V | 37,639 | 29,500 | 30,509 | 29,500 | 28,480 | 30,150 | 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|---|----------------|---------------------|--------------------|---------------------|--------------|--------------|--------------|--------------------|-------------|
| 2206 NO. COV. SUB-STATI | | | | | | | | | |
| 110-2206-52160 BUILDING REPA | 659 | 2,000 | 1,049 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | .00 |
| 110-2206-55010 TELEPHONE Frontier @ \$35/month | 283 | 325 | 325 | 325 | 325 | 420 | 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 | 2,500 | 2,500 | 2,500 | 500 | 25.00 |
| Total 2206 NO. COV. SUB | 3,751 | 6,125 | 5,174 | 6,125 | 6,625 | 6,720 | 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept | Head | Town | Manager | Council | Cou/Bud Inc/Dec | % |
|---|----------------|---------------------|--------------------|---------------------|----------------|------|----------------|---------|----------------|--------------------|--------------|
| 2207 JOINT FIRE BUDGET | | | | | | | | | | | |
| 110-2207-51010 REGULAR FULL EMS/Fire Admin 25% Allocate 25% more to EMS based on time analysis | 35,876 | 40,675 | 29,724 | 40,675 | 42,100 | | 21,050 | | 21,130 | (19,545) | (48.05) |
| 110-2207-51064 FICA - PS \$80k stipends * 0.765% = \$6,120 | 6,089 | 6,200 | 0 | 6,200 | 7,950 | | 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 | 284 | 1,000 | 1,000 | | 2,000 | | 2,000 | 2,000 | .00 |
| 110-2207-52030 LEGAL | 0 | 1,000 | 0 | 1,000 | 1,000 | | 1,000 | | 1,000 | 0 | .00 |
| 110-2207-52050 INSURANCE | 14,736 | 21,200 | 14,899 | 19,394 | 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 | 750 | 800 | 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 | 9,920 | 16,000 | 16,000 | | 16,000 | | 16,000 | 0 | .00 |
| 110-2207-52110 POSTAGE | 152 | 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 | 58,638 | 47,000 | 48,909 | 49,000 | 47,000 | | 47,000 | | 47,000 | 0 | .00 |
| 110-2207-52140 EQUIPMENT REP | 26,845 | 20,000 | 10,355 | 8,200 | 25,000 | | 25,000 | | 25,000 | 5,000 | 25.00 |
| 110-2207-52150 RADIO AND ALA | 5,105 | 6,000 | 4,203 | 6,000 | 9,000 | | 9,000 | | 9,000 | 3,000 | 50.00 |
| 110-2207-52180 PRINTING | 0 | 300 | 250 | 300 | 300 | | 300 | | 300 | 0 | .00 |
| 110-2207-52220 MEALS | 954 | 500 | 767 | 500 | 1,500 | | 1,500 | | 1,500 | 1,000 | 200.00 |
| 110-2207-53010 OFFICE SUPPLI | 796 | 1,200 | 970 | 1,200 | 1,000 | | 1,000 | | 1,000 | (200) | (16.67) |
| 110-2207-53040 GASOLINE | 1,900 | 1,000 | 806 | 1,000 | 1,500 | | 1,500 | | 1,500 | 500 | 50.00 |
| 110-2207-53050 DIESEL FUEL | 4,146 | 4,500 | 3,588 | 4,500 | 5,000 | | 5,000 | | 5,000 | 500 | 11.11 |
| 110-2207-53070 CUSTODIAL SUP | 345 | 1,500 | 2,095 | 1,500 | 1,500 | | 1,500 | | 1,500 | 0 | .00 |
| 110-2207-53090 CLOTHING SAFE | 11,489 | 10,000 | 5,721 | 10,000 | 12,000 | | 12,000 | | 12,000 | 2,000 | 20.00 |
| 110-2207-53091 OSHA REQMTS | 2,690 | 4,000 | 7,618 | 8,000 | 4,000 | | 4,000 | | 4,000 | 0 | .00 |
| 110-2207-53092 NFPA REQMTS | 12,480 | 10,000 | 14,554 | 15,000 | 10,000 | | 10,000 | | 10,000 | 0 | .00 |
| 110-2207-53110 TRUCK PARTS | 68 | 3,000 | 3,400 | 3,000 | 3,000 | | 3,000 | | 3,000 | 0 | .00 |
| 110-2207-53120 EQUIPMENT PAR | 1,803 | 3,000 | 1,404 | 3,000 | 3,000 | | 3,000 | | 3,000 | 0 | .00 |
| 110-2207-53190 POLICE EQUIPM | 1,034 | 500 | 1,000 | 500 | 1,500 | | 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 | 2,653 | 3,306 | 5,806 | | 5,806 | | 5,806 | 3,306 | 132.24 |
| 110-2207-53640 LAUNDRY | 0 | 600 | 0 | 600 | 600 | | 600 | | 600 | 0 | .00 |
| 110-2207-54960 EQUIPMENT PUR | 5,673 | 8,500 | 7,964 | 8,500 | 8,500 | | 8,500 | | 8,500 | 0 | .00 |
| Total 2207 JOINT FIRE B | 365,547 | 385,575 | 347,134 | 384,775 | 404,050 | | 384,000 | | 384,080 | (1,495) | (.39) |

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: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|------------------------------|----------------|---------------------|--------------------|---------------------|-----------|--------------|---------|--------------------|---------|
| ===== | | | | | | | | | |
| 2208 CVFA SOUTH ST. SUB | | | | | | | | | |
| 110-2208-52130 SERVICE CONTR | 413 | 0 | 413 | 0 | 0 | 450 | 450 | 450 | .00 |
| 110-2208-52160 BUILDING REPA | 1,207 | 5,500 | 1,724 | 4,480 | 5,500 | 5,500 | 5,500 | 0 | .00 |
| 110-2208-53070 CUSTODIAL SUP | 0 | 300 | 0 | 300 | 300 | 0 | 0 | (300) | (100.0) |
| Included in joint budget | | | | | | | | | |
| 110-2208-55010 TELEPHONE | 790 | 0 | 820 | 1,020 | 0 | 1,020 | 1,020 | 1,020 | .00 |
| Frontier @ \$85/month | | | | | | | | | |
| 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 | 375 | 390 | 375 | 375 | 375 | (15) | (3.85) |
| ----- | | | | | | | | | |
| Total 2208 CVFA SOUTH S | 9,463 | 12,695 | 9,837 | 12,695 | 12,680 | 13,850 | 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept | Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|--|----------------|---------------------|--------------------|---------------------|--------|------|--------------|---------|--------------------|-------|
| 2301 EMERGENCY MANAGEME | | | | | | | | | | |
| 110-2301-51010 REGULAR FULL EMS Admin 25% | 17,945 | 19,875 | 14,894 | 19,875 | 21,050 | | 21,050 | 20,970 | 1,095 | 5.51 |
| 110-2301-52140 EQUIPMENT REP | 2,712 | 500 | 959 | 1,000 | 500 | | 500 | 500 | 0 | .00 |
| 110-2301-52150 RADIO AND ALA | 965 | 1,500 | 0 | 500 | 2,000 | | 2,000 | 2,000 | 500 | 33.33 |
| 110-2301-52220 MEALS | 103 | 500 | 14 | 500 | 500 | | 500 | 500 | 0 | .00 |
| 110-2301-55020 ELECTRIC | 4,478 | 4,500 | 5,500 | 5,000 | 4,000 | | 4,500 | 4,500 | 0 | .00 |
| 110-2301-55030 HEATING FUEL | 335 | 500 | 500 | 500 | 750 | | 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 | 22,242 | 27,750 | 29,175 | | 29,675 | 29,595 | 1,845 | 6.65 |

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>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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

| Account# and Description | 2018 Actual | 2019 Base Budget | 2019 Actual YTD | 2019 Est. Actual | Dept Head | Town Manager | Council | Cou/Bud Inc/Dec | % |
|--|---------------|------------------|-----------------|------------------|---------------|---------------|---------------|-----------------|-------------|
| 2401 ANIMAL CONTROL | | | | | | | | | |
| 110-2401-51010 REGULAR FULL Community Service Officer | 55,214 | 56,660 | 41,841 | 56,660 | 58,550 | 58,550 | 58,450 | 1,790 | 3.16 |
| 110-2401-51030 OVERTIME Unchanged from FY17 | 830 | 600 | 312 | 600 | 600 | 600 | 600 | 0 | .00 |
| 110-2401-51090 OTHER | 834 | 2,200 | 1,308 | 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 |
| 110-2401-52170 ADVERTISING | 70 | 300 | 150 | 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 | 1,488 | 900 | 1,170 | 900 | 900 | 900 | 900 | 0 | .00 |
| Reflects actual usage after two year history of pickup truck. | | | | | | | | | |
| 110-2401-53090 CLOTHING SAFE | 0 | 250 | 0 | 250 | 250 | 250 | 250 | 0 | .00 |
| 110-2401-53100 AUTO PARTS | 85 | 300 | 0 | 300 | 300 | 300 | 300 | 0 | .00 |
| 110-2401-53120 EQUIPMENT PAR | 0 | 150 | 0 | 150 | 150 | 150 | 150 | 0 | .00 |
| 110-2401-53240 TIRES | 0 | 150 | 0 | 150 | 600 | 300 | 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 | 85 | 100 | 100 | 100 | 100 | 0 | .00 |
| 110-2401-57050 VETERINARY FE | 527 | 1,500 | 120 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | .00 |
| 110-2401-57060 ST CT LICENSE | 3,624 | 4,100 | 0 | 4,100 | 4,100 | 4,100 | 4,100 | 0 | .00 |
| 10-2401-57064 PET ADOPTION | 0 | 250 | 45 | 250 | 250 | 250 | 250 | 0 | .00 |
| Total 2401 ANIMAL CONTR | 67,643 | 72,785 | 49,806 | 72,785 | 75,125 | 74,825 | 74,725 | 1,940 | 2.67 |

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