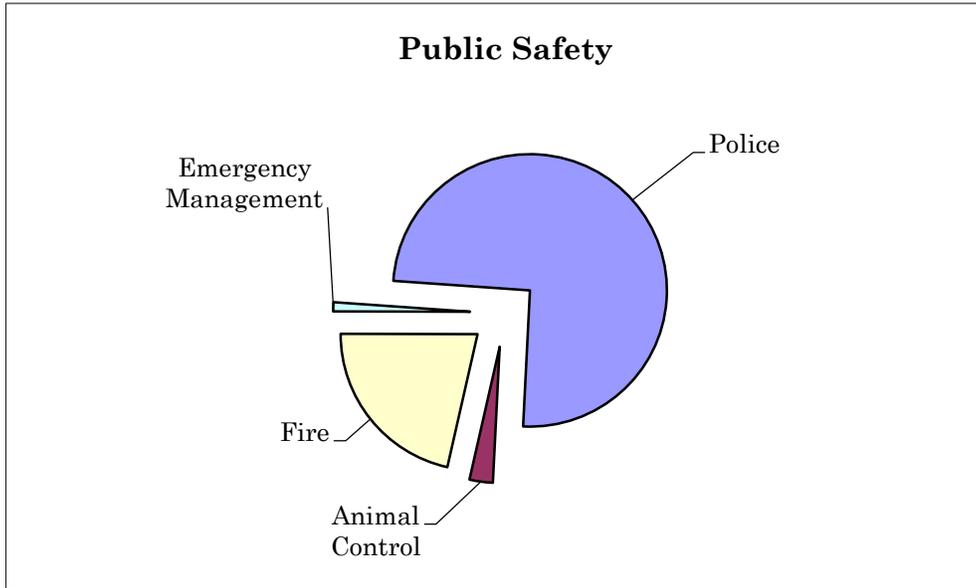


Public Safety



Public Safety represents 25.88% 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 2020 and recognized as a Gold Standard agency. The agency continues in the CALEA four-year process and will have an annual review each year until our assessment for reaccreditation in 2024.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL	269,919	271,300	184,784	246,300	188,155	281,900	281,900	10,600	3.91
110-2101-51090 OTHER	4,790	6,000	0	6,000	6,000	6,000	6,000	0	.00
Holiday pay for Admin Srgt.									
110-2101-51100 LONGEVITY	3,200	3,400	3,400	3,400	3,600	3,600	3,600	200	5.88
110-2101-52070 OTHER PROFESS	180	500	3,139	500	10,700	6,200	1,200	700	140.00
Required drug testing for 4 officers\$600									
Required behavioral health assessments for 3 officers \$600									
110-2101-52080 PROFESSIONAL	5,165	4,550	4,074	4,550	4,550	4,550	4,550	0	.00
110-2101-52090 TRAVEL MEETIN	804	3,008	200	3,008	3,008	2,160	2,160	(848)	(28.19)
July CALEA conference for 2 persons.									
Registraion \$715 x 2 = 1,430									
Flight \$400 x 2 = 800									
Hotel \$180 x 2 nights = 720 x 2 = 1,440									
Total = \$3,670									
110-2101-52100 TRAINING	449	1,875	0	1,875	1,875	1,875	1,875	0	.00
110-2101-52170 ADVERTISING	276	500	0	500	500	500	500	0	.00
110-2101-52180 PRINTING	278	300	266	300	300	300	300	0	.00
110-2101-52220 MEALS	234	400	0	400	400	400	400	0	.00
110-2101-52869 FEES	233	4,075	4,075	4,075	4,075	4,075	4,075	0	.00
110-2101-53010 OFFICE SUPPLI	311	600	0	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	0	500	0	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	285,839	297,008	199,938	272,008	224,263	312,660	307,660	10,652	3.59

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 crash 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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL 4 Sergeants; 10 Officers Increase per CBA Sergeant promotions January 1	1,097,262	1,067,000	827,640	1,127,000	1,145,500	1,167,000	1,084,098	17,098	1.60
One officer funded through ARP funding									
110-2102-51030 OVERTIME Based upon CBA increase.	108,169	97,036	87,687	97,036	99,462	99,465	99,465	2,429	2.50
110-2102-51090 OTHER Increase based on raise	57,345	60,550	54,335	60,550	62,065	62,065	62,065	1,515	2.50
110-2102-51100 LONGEVITY	8,900	8,600	8,300	8,600	7,900	7,900	7,500	(1,100)	(12.79)
110-2102-52090 TRAVEL MEETIN Anticipated reduction in travel for training courses	523	3,692	93	3,692	2,000	2,000	2,000	(1,692)	(45.83)
110-2102-52100 TRAINING Additional funding for training classes is requested. Many of our staff are fairly new and will benefit from additional training, including two new hires. Academy in-srvice training has been limited which necessitates paying for outside training classes.	3,696	15,600	13,060	15,600	17,100	17,100	17,100	1,500	9.62
110-2102-52220 MEALS	110	500	287	500	500	500	500	0	.00
110-2102-52260 NEGOTIATED UN Requests for tuition reimbursement from Michael Cote \$9,000 @ 100% Amount includes reduction due to Pell grant. Reduction of \$2,000 from request, speculating that Michael Cote may not attend all classes he anticipates during the fiscal year.	14,453	15,200	10,413	15,200	7,000	7,000	7,000	(8,200)	(53.95)
110-2102-53090 CLOTHING SAFE	8,529	14,500	13,208	14,500	14,500	14,500	14,500	0	.00
Total 2102 POLICE OPERA	1,298,987	1,282,678	1,015,023	1,342,678	1,356,027	1,377,530	1,294,228	11,550	.90

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 2020	April - June 2020	July - Sept 2020	Oct - Dec 2020	Total
Robbery	1	-	-	-	1
Assault	4	3	14	5	26
Burglary	1	3	6	3	13
Vandalism	9	6	9	5	29
Animal Complaint	50	59	50	54	213
MV Accidents	47	26	52	61	186
Alarms	54	60	69	71	254
MV Stop	260	58	111	75	504
DWI	4	3	9	7	23
All Other Incidents	1,237	1,117	1,522	1,097	4,973
Total Calls for Service	<u>1,667</u>	<u>1,335</u>	<u>1,842</u>	<u>1,378</u>	<u>6,222</u>

There was an overall decline in calls for service of 19.4% from the previous year due to COVID-19 related factors.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 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 Increase per CBA	177,937	181,540	139,221	181,540	185,700	185,700	185,700	4,160	2.29
110-2103-51020 PART TIME	32,933	46,280	31,408	46,280	47,780	47,780	47,780	1,500	3.24
110-2103-51030 OVERTIME OT increase based increase to CBA	58,069	42,350	52,599	42,350	43,410	43,410	43,410	1,060	2.50
110-2103-51090 OTHER Increase for pay out of holiday per CBA	3,524	5,500	3,699	5,500	6,500	6,500	6,500	1,000	18.18
110-2103-51100 LONGEVITY	2,300	2,600	2,600	2,600	2,900	2,900	2,900	300	11.54
110-2103-52040 LICENSES/SUPP Accucom fees PowerDMS fee	11,394	11,400	11,265	11,400	11,400	11,400	11,400	0	.00
110-2103-52090 TRAVEL MEETIN	0	300	0	300	300	300	300	0	.00
110-2103-52100 TRAINING Training for diaptchers	975	1,200	0	1,200	1,200	1,200	1,200	0	.00
110-2103-52130 SERVICE CONTR Reduce by \$1,000. Skip one year for UPS contract.	17,005	23,250	20,386	23,250	22,250	22,250	22,250	(1,000)	(4.30)
110-2103-52140 EQUIPMENT REP	997	1,500	595	1,500	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	1,150	1,150	0	1,150	1,150	750	750	(400)	(34.78)
110-2103-52180 PRINTING	700	900	0	900	500	500	500	(400)	(44.44)
110-2103-52220 MEALS	273	650	0	650	500	500	500	(150)	(23.08)
110-2103-53010 OFFICE SUPPLI	906	3,000	2,483	3,000	3,000	3,000	3,000	0	.00
110-2103-53030 MICROFILM PHO	883	1,100	264	1,100	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	12,588	13,000	8,691	13,000	13,000	12,000	12,000	(1,000)	(7.69)
110-2103-53190 POLICE EQUIPM New employee equipment expenses.	8,328	8,000	7,577	8,000	8,750	8,750	8,750	750	9.38
110-2103-53240 TIRES New vehicle have different tires. We typically run out of funds in this budget.	3,154	3,200	3,200	3,200	3,200	3,200	3,200	0	.00
110-2103-54020 OFFICE FURNIT	0	3,000	2,596	3,000	2,650	3,000	3,000	0	.00
110-2103-55010 TELEPHONE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 2103 POLICE SUPPO	335,616	352,420	289,084	352,420	359,290	358,240	358,240	5,820	1.65

2104 POLICE MARINE PATROL

PROGRAM DESCRIPTION

A specially trained Marine Officer, certified as a Boating Law Enforcement Officer, maintains a boat patrol on Lake Wangumbaug starting with Memorial Day weekend, weekends during the month of June and additional hours July through Labor Day.

The Officer checks vessels for safety equipment, registrations of boats and for safe operations as required by law. The Officer issues citations for boating violations when warranted. The officer also checks for required safety equipment.

The Marine Officer also assists park staff by patrolling the Town's park areas.

PROGRAM COMMENTARY

The Marine Patrol function has seen an increase in lake activity, in particular special events that take place in or around the lake.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	14	500	242	500	0	500	500	0	.00
110-2104-51040 TEMPORARY Lake patrol (operation May 26 - Sept 9)	2,743	4,000	1,896	4,000	(1,000)	3,500	3,500	(500)	(12.50)
110-2104-52140 EQUIPMENT REP	1,000	1,000	736	1,000	0	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	486	500	457	500	0	500	500	0	.00
Total 2104 POLICE MARIN	4,243	6,000	3,331	6,000	(1,000)	5,500	5,500	(500)	(8.33)

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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-52130 SERVICE CONTR Reduce garbage pickup to once a month.	24,910	26,825	21,787	26,825	25,825	25,825	25,825	(1,000)	(3.73)
110-2105-52140 EQUIPMENT REP	1,142	1,500	1,845	1,500	1,000	1,000	1,000	(500)	(33.33)
110-2105-52150 RADIO AND ALA	2,982	1,500	1,000	1,500	1,000	750	750	(750)	(50.00)
110-2105-52160 BUILDING REPA	9,205	7,000	7,149	7,000	7,000	7,000	7,000	0	.00
110-2105-52190 COPIERS	0	600	200	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	140	750	563	750	750	750	750	0	.00
110-2105-53080 PAPER GOODS	917	900	418	900	900	900	900	0	.00
110-2105-55010 TELEPHONE Verizon \$50 per month = \$600; DSCI \$560 per month =\$6,720; Frontier \$5 = \$60	6,800	7,480	7,629	7,480	7,480	7,480	7,480	0	.00
110-2105-55020 ELECTRIC	14,113	16,700	16,600	16,700	16,700	16,700	16,700	0	.00
110-2105-55030 HEATING FUEL Increase based on historical use	4,151	5,600	5,600	5,600	5,600	5,200	5,200	(400)	(7.14)
110-2105-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2105 POLICE STATI	64,735	69,230	63,166	69,230	67,230	66,580	66,580	(2,650)	(3.83)

2201 FIRE MARSHAL

PROGRAM DESCRIPTION

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

The duties include:

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

PROGRAM COMMENTARY

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

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51020 PART TIME \$750 per month FM Stipend (increase \$50/month)	7,800	8,400	7,000	8,400	9,000	9,000	9,000	600	7.14
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite) Decrease based on historical actual	2,816	7,000	3,800	7,000	7,000	4,000	4,000	(3,000)	(42.86)
110-2201-52080 PROFESSIONAL	0	250	0	250	250	250	250	0	.00
110-2201-52100 TRAINING	325	1,000	0	1,000	1,000	500	500	(500)	(50.00)
110-2201-53090 CLOTHING SAFE	0	500	0	500	500	250	250	(250)	(50.00)
110-2201-53220 SUBSCRIPTIONS	0	500	0	500	500	500	500	0	.00
Total 2201 FIRE MARSHAL	10,941	17,650	10,800	17,650	18,250	14,500	14,500	(3,150)	(17.85)

2202 STATION 118 BUILDING MAINTENANCE & OPERATIONS

PROGRAM DESCRIPTION

The Town of Coventry Fire-EMS Department (TCFD) provides fire suppression, rescue and emergency medical first responder and transport services throughout the entire town of Coventry. TCFD 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:

- 1 Ambulance
- 1 First responder medical vehicle
- 1 Engine Tanker
- 1 Forestry Truck
- 2 Marine units and a service vehicle for the dive team
- 1 All-terrain vehicle for special operations

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2202 STATION 118									
110-2202-52130 SERVICE CONTR	433	1,130	1,210	1,130	1,445	1,865	1,865	735	65.04
\$640 Fire Alarm Contract									
\$825 Tower Generator									
\$420 Fire Alarm Monitoring									
110-2202-52160 BUILDING REPA	10,503	11,000	783	11,000	11,000	11,000	11,000	0	.00
110-2202-53150 BUILDING SUPP	0	500	65	500	500	500	500	0	.00
110-2202-55010 TELEPHONE	2,926	3,180	3,213	3,180	3,180	3,350	3,350	170	5.35
TPX \$215/month; Frontier \$50/month									
110-2202-55020 ELECTRIC	11,191	13,860	11,996	13,860	13,860	12,600	12,600	(1,260)	(9.09)
\$240/month DBS + \$800/month Eversource									
110-2202-55030 HEATING FUEL	7,510	8,000	8,000	8,000	8,000	7,800	7,800	(200)	(2.50)
110-2202-55050 SEWER	750	750	750	750	750	750	750	0	.00

Total 2202 STATION 118	33,313	38,420	26,017	38,420	38,735	37,865	37,865	(555)	(1.44)
=====									

2203 STATION 218 BUILDING MAINTENANCE & OPERATIONS

PROGRAM DESCRIPTION

The Town of Coventry Fire-EMS Department (TCFD) provides fire suppression, rescue and emergency medical first responder and transport services throughout the entire town of Coventry. TCFD 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, 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. TCFD personnel respond to over 1,200 calls a year.

PROGRAM COMMENTARY

This station has the following resources:

- 1 First responder medical vehicle
- 1 Forestry Truck
- 1 Ladder Truck
- 1 Tanker Truck
- 1 Heavy Rescue
- 1 Ambulance

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 STATION 218									
110-2203-52020 FINANCE AND A	0	800	0	800	0	0	0	(800)	(100.0)
110-2203-52130 SERVICE CONTR	433	1,160	1,103	1,160	1,400	1,820	1,820	660	56.90
\$550 Fire Alarm Contract									
\$850 Tower Generator									
\$420 Fire Alarm Monitoring									
110-2203-52160 BUILDING REPA	12,167	8,000	13,378	8,000	12,000	10,000	10,000	2,000	25.00
Increased based on actual									
110-2203-53150 BUILDING SUPP	632	500	925	500	750	750	750	250	50.00
110-2203-55010 TELEPHONE	2,303	2,600	2,552	2,600	2,600	2,600	2,600	0	.00
Frontier \$35 + Tpx \$180 = \$215 * 12 months = \$2,580									
110-2203-55020 ELECTRIC	11,825	12,300	13,017	12,300	12,300	12,300	12,300	0	.00
Eversource \$850/month + DBS \$175/month = \$12,300									
110-2203-55030 HEATING FUEL	7,161	8,500	10,000	8,500	8,500	8,200	8,200	(300)	(3.53)
Total 2203 STATION 218	34,521	33,860	40,975	33,860	37,550	35,670	35,670	1,810	5.35

2206 STATION 418 BUILDING MAINTENANCE & OPERATIONS

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.

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. TCFD personnel respond to over 1,200 calls a year

PROGRAM COMMENTARY

This station has the following resources:

- 1 Service Vehicle
- 1 Engine Tanker

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 STATION 418									
110-2206-52130 SERVICE CONTR Tower Generator \$450	0	1,140	0	1,140	450	450	450	(690)	(60.53)
110-2206-52160 BUILDING REPA	1,975	2,000	1,360	2,000	2,000	2,000	2,000	0	.00
110-2206-55010 TELEPHONE Frontier \$25/month	285	420	275	420	420	300	300	(120)	(28.57)
110-2206-55020 ELECTRIC	1,206	1,800	1,405	1,800	1,800	1,500	1,500	(300)	(16.67)
110-2206-55030 HEATING FUEL	1,776	2,250	2,200	2,250	2,250	2,100	2,100	(150)	(6.67)
Total 2206 STATION 418	5,242	7,610	5,240	7,610	6,920	6,350	6,350	(1,260)	(16.56)

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 town's 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 purchases. We make a concerted effort to work with other municipalities when making large dollar purchases seeking to take advantage of volume discounts.

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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL EMS Director 25% Assumes 2.25% increase	21,466	21,000	17,496	21,000	88,000	22,000	22,000	1,000	4.76
110-2207-51040 OFFICER STIPE \$14,000 Department Head Stipends (50% Chief, 0.5 Deputies, 50% 2 Battilion Chiefs, 1.5Fire Captains, 3 Lieutenants)	0	0	0	0	0	0	14,000	14,000	.00
110-2207-51064 FICA - PS \$80k stipends * .0765 = \$6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	0	.00
110-2207-51070 PENSION Length of Service Award Program Contribution per 12/31/19 Valuation \$35,175 VESo Life Insurance \$4,000 Actuarial \$4,100 Additional funding due to low funding ratio (60.1%)	32,300	48,500	48,500	48,500	48,500	45,000	45,000	(3,500)	(7.22)
110-2207-51090 OTHER Recording secretary stipend	715	700	223	700	700	0	0	(700)	(100.0)
110-2207-52050 INSURANCE Increase for Serious Injury & Illness Policy	15,647	19,394	15,601	19,394	33,400	16,000	16,000	(3,394)	(17.50)
110-2207-52070 OTHER PROFESS Physicals	5,717	8,000	8,000	8,000	8,000	7,500	7,500	(500)	(6.25)
110-2207-52080 PROFESSIONAL	870	800	1,350	800	800	800	800	0	.00
110-2207-52090 TRAVEL MEETIN Pay per call incentive - increased to \$12.00 per point. Minimum 40 calls, 12 training and 8 events	79,995	80,000	81,360	80,000	80,000	80,000	71,568	(8,432)	(10.54)
110-2207-52100 TRAINING	5,049	16,000	12,826	16,000	16,000	15,000	15,000	(1,000)	(6.25)
110-2207-52110 POSTAGE	76	300	0	300	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCBA Air Compressor Pest Control \$725 Fire Reporting \$2,500 Internet \$400 Copier Tolland Count Dispatch \$40,750	45,516	48,000	47,921	48,000	52,000	48,000	48,000	0	.00
110-2207-52140 EQUIPMENT REP Increase for Aerial ladder testing (required every 5 years)	40,328	29,000	40,059	29,000	34,500	34,500	34,500	5,500	18.97
110-2207-52150 RADIO AND ALA	13,550	9,000	0	9,000	9,000	5,000	5,000	(4,000)	(44.44)
110-2207-52180 PRINTING	688	300	150	300	300	100	100	(200)	(66.67)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-2207-52220 MEALS	1,357	1,500	867	1,500	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	1,130	1,000	839	1,000	1,000	1,000	1,000	0	.00
110-2207-53040 GASOLINE	2,399	1,500	1,808	1,500	1,500	2,000	2,000	500	33.33
110-2207-53050 DIESEL FUEL	6,412	5,000	4,805	5,000	5,000	5,500	5,500	500	10.00
110-2207-53070 CUSTODIAL SUP	1,079	2,000	1,600	2,000	2,000	2,000	2,000	0	.00
110-2207-53090 CLOTHING SAFE	14,704	12,000	4,981	12,000	12,000	12,000	12,000	0	.00
110-2207-53091 OSHA REQMTS	5,621	4,000	3,700	4,000	6,000	5,500	5,500	1,500	37.50
Increase based on historical use									
110-2207-53092 NFPA REQMTS	6,558	10,000	7,000	10,000	14,000	12,000	12,000	2,000	20.00
Increase based on historical use									
110-2207-53110 TRUCK PARTS	2,340	3,500	2,761	3,500	3,500	3,500	3,500	0	.00
110-2207-53120 EQUIPMENT PAR	2,237	3,500	2,918	3,500	3,500	3,000	3,000	(500)	(14.29)
110-2207-53190 POLICE EQUIPM	1,045	1,500	1,700	1,500	1,500	1,500	1,500	0	.00
110-2207-53230 TRANSFERS	55,000	55,000	55,000	55,000	55,000	150,000	150,000	95,000	172.73
Increase for EMS Fund									
110-2207-53300 PUBLIC RELATI	3,066	5,806	0	5,806	6,500	6,000	6,000	194	3.34
\$4k Gala (50% EMS Funded, 50% GF funded)									
\$2,500 operations									
110-2207-53640 LAUNDRY	0	300	0	300	300	0	0	(300)	(100.0)
110-2207-54960 EQUIPMENT PUR	6,646	8,500	2,022	8,500	8,500	8,000	8,000	(500)	(5.88)
Total 2207 JOINT FIRE B	377,631	402,220	369,607	402,220	499,420	493,820	499,388	97,168	24.16

2208 STATION 318 BUILDING MAINTENANCE & OPERATIONS

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.

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. TCFD personnel respond to over 1,200 calls a year.

PROGRAM COMMENTARY

This station has the following resources:

- 1 Engine
- 1 Engine Tanker

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 STATION 318									
110-2208-52130 SERVICE CONTR Fire Alarm Contract \$350 Tower Generator \$750 Fire Alarm Monitoring \$420	433	1,130	890	1,130	1,100	1,520	1,520	390	34.51
110-2208-52160 BUILDING REPA	1,306	5,500	5,085	5,500	5,500	5,500	5,500	0	.00
110-2208-55010 TELEPHONE Frontier \$50/month	310	300	305	300	300	300	300	0	.00
110-2208-55020 ELECTRIC	2,432	2,500	2,905	2,500	2,500	2,500	2,500	0	.00
110-2208-55030 HEATING FUEL	3,121	4,100	3,600	4,100	4,100	4,100	4,100	0	.00
110-2208-55040 WATER Increase in CT Water Rates (20%) increase	241	450	450	450	540	540	540	90	20.00
110-2208-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2208 STATION 318	8,218	14,355	13,610	14,355	14,415	14,835	14,835	480	3.34

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: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL EMS Admin 25% Assumes 2.25% increase	20,803	21,000	15,464	21,000	22,000	22,000	22,000	1,000	4.76
110-2301-52140 EQUIPMENT REP	141	500	0	500	500	500	500	0	.00
110-2301-52150 RADIO AND ALA	0	2,000	0	2,000	2,000	500	500	(1,500)	(75.00)
110-2301-52220 MEALS	0	500	0	500	500	500	500	0	.00
110-2301-55020 ELECTRIC	5,081	5,700	5,500	5,700	5,700	5,500	5,500	(200)	(3.51)
110-2301-55030 HEATING FUEL	38	600	468	600	600	600	600	0	.00
110-2301-55050 SEWER	375	375	375	375	375	375	375	0	.00
Total 2301 EMERGENCY MA	26,438	30,675	21,807	30,675	31,675	29,975	29,975	(700)	(2.28)

2401 ANIMAL CONTROL

PROGRAM DESCRIPTION

Under the supervision of the Chief of Police, it is the responsibility of the Community Service Officer (CSO) to handle all animal-related complaints in the community. During the times when the Community Service Officer is not on duty, field patrol officers often perform these duties. This includes the transportation and care of impounded animals and proper disposal of dead animals found on the roadways. Whenever possible, impounded dogs are found proper homes. Funds required to fund this activity are received, in part, from fees collected by the animal control Officer and half of the license fees collected by the Town Clerk. In addition to animal control duties, the CSO performs a variety of other duties including applicant fingerprints, assisting with traffic duties, taking reports of non-serious matters and assisting with dispatch.

PROGRAM COMMENTARY

The budget anticipates continuing our agreement with the Town of Vernon to provide kennel services. The total budget is reduced by income from dog licenses and survey fees. In order to free up valuable patrol time and to provide increased services to the public, the job description of the Animal Control Officer was changed to Community Service Officer. Duties were expanded to include fingerprinting, taking reports on minor incidents, assisting with vehicle lock-outs, and other non-law enforcement duties that had previously been performed by sworn officers. In addition, the Community Service Officer assists the Planning & Zoning department with investigations on matters covered under the blight ordinance.

PROGRAM ACTIVITY INDICATORS

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Dog Licenses	1,476	1,467	1,446	1,409	1,396
Dog License Revenue	\$ 9,091	\$ 9,335	\$ 9,060	\$ 8,983	\$ 7,837

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer Increase per CBA	58,402	59,850	46,137	59,850	61,400	61,400	61,400	1,550	2.59
110-2401-51030 OVERTIME	850	800	485	800	800	800	800	0	.00
110-2401-51090 OTHER	1,327	2,200	1,370	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	75	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	0	225	0	225	225	225	225	0	.00
110-2401-52170 ADVERTISING	0	300	26	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 Increase to reflect actual usage	1,511	900	1,068	900	1,100	1,100	1,100	200	22.22
110-2401-53090 CLOTHING SAFE	0	250	0	250	250	250	250	0	.00
110-2401-53100 AUTO PARTS	0	300	0	300	300	300	300	0	.00
110-2401-53120 EQUIPMENT PAR	25	150	0	150	150	150	150	0	.00
110-2401-53240 TIRES Don't anticipate needing tires this year.	0	300	3	300	0	0	0	(300)	(100.0)
110-2401-53290 KENNEL SERVIC	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	.00
110-2401-57040 DOG TAGS To reflect actual expenditure	197	150	49	150	225	225	225	75	50.00
110-2401-57050 VETERINARY FE	0	1,200	128	1,200	1,200	1,000	1,000	(200)	(16.67)
110-2401-57060 ST CT LICENSE	3,135	4,000	0	4,000	4,000	3,700	3,700	(300)	(7.50)
110-2401-57064 PET ADOPTION	0	250	0	250	250	250	250	0	.00
Total 2401 ANIMAL CONTR	70,222	75,975	53,966	75,975	77,500	77,000	77,000	1,025	1.35