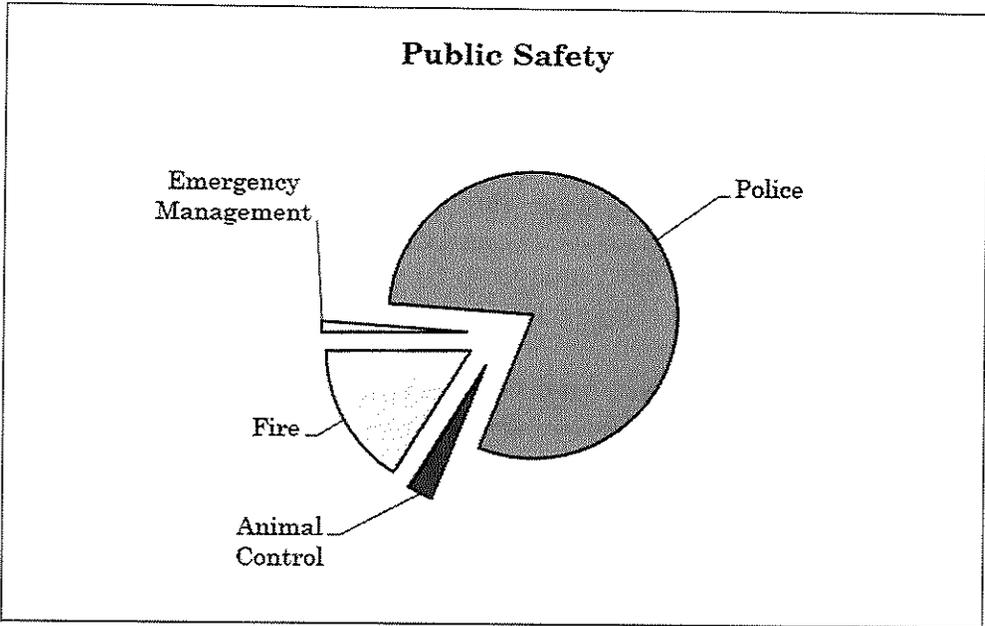


Public Safety



Public Safety represents 24.4% 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: 2025 to 2025

Account# and Description	2023		2024		2024		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
2101 POLICE ADMINISTRAT											
110-2101-51010 REGULAR FULL	299,613	326,700	243,825	326,700	338,110	338,110	338,110	338,110	11,410	3.49	
Police Chief, Police Captain, Executive Assistant											
110-2101-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00	
110-2101-52070 OTHER PROFESS	8,612	3,000	6,706	3,000	6,000	6,000	6,000	6,000	3,000	100.00	
110-2101-52080 PROFESSIONAL	6,425	7,050	7,050	7,050	7,050	7,050	7,050	7,050	0	.00	
110-2101-52090 TRAVEL MEETIN	0	1,160	1,070	1,160	1,160	1,160	1,160	1,160	0	.00	
110-2101-52100 TRAINING	2,113	1,970	1,808	1,970	2,270	2,270	2,270	2,270	300	15.23	
110-2101-52180 PRINTING	75	300	205	300	300	300	300	300	0	.00	
110-2101-52220 MEALS	246	400	41	400	500	500	500	500	100	25.00	
110-2101-52869 FEES	4,075	4,075	4,075	4,075	4,075	4,075	4,075	4,075	0	.00	
110-2101-53010 OFFICE SUPPLI	648	630	622	630	1,000	1,000	1,000	1,000	370	58.73	
110-2101-53090 CLOTHING SAFE	463	525	312	525	1,500	1,500	1,500	1,500	975	185.71	
Uniforms for Chief and Captain											
Total 2101 POLICE ADMIN	323,770	347,310	267,214	347,310	363,465	363,465	363,465	363,465	16,155	4.65	

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: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
110-2102-51010 REGULAR FULL	1,077,836	1,212,000	994,624	1,212,000	1,474,000	1,474,000	1,291,500	79,500	6.56
110-2102-51020 PART TIME	0	0	0	0	0	28,000	11,800	11,800	.00
110-2102-51030 OVERTIME	127,938	102,500	136,457	102,500	125,000	97,000	97,000	(5,500)	(5.37)
110-2102-51090 OTHER	56,840	58,900	52,362	58,900	58,900	58,900	58,900	0	.00
110-2102-51100 LONGEVITY	8,400	9,000	9,000	9,000	8,300	8,300	8,300	(700)	(7.78)
110-2102-52090 TRAVEL MEETIN	728	550	0	550	1,200	550	550	0	.00
Recert required training for officers									
110-2102-52100 TRAINING	22,492	19,810	16,687	19,810	20,800	14,000	14,000	(5,810)	(29.33)
110-2102-52220 MEALS	234	540	473	540	700	700	700	160	29.63
110-2102-52260 NEGOTIATED UN Educational incentive	2,200	0	1,800	0	1,800	1,800	1,800	1,800	.00
110-2102-53090 CLOTHING SAFE	22,344	14,725	14,805	14,725	24,725	20,000	17,500	2,775	18.85
Class B uniforms/dress for officers									
110-2102-53120 EQUIPMENT PAR	0	5,000	1,321	5,000	15,500	10,000	8,500	3,500	70.00
Ammunition \$10,000 Regional swat team needs scope/night vision equipment \$5,500									
Total 110 GENERAL FUND	1,319,012	1,423,025	1,227,529	1,423,025	1,730,925	1,713,250	1,510,550	87,525	6.15

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 CivicReady 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>FY22</u>	<u>FY23</u>
Robbery	0	2
Assault	21	15
Sexual Assault	6	8
Burglary	3	6
Vandalism	18	21
Animal Complaint	299	305
MV Accidents	212	224
Alarms	246	204
MV Stop	648	445
DWI	25	15
All Other Incidents	38	23
<u>Total Calls for Service</u>	<u>1,516</u>	<u>1,268</u>

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
110-2103-51010 REGULAR FULL 1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher	191,662	196,400	176,821	196,400	197,400	197,400	197,400	1,000	.51
110-2103-51020 PART TIME	57,358	47,780	46,755	47,780	66,500	66,500	63,300	15,520	32.48
110-2103-51030 OVERTIME	41,540	44,500	46,023	44,500	44,500	44,500	37,500	(7,000)	(15.73)
110-2103-51090 OTHER	3,953	3,650	1,075	3,650	3,650	3,650	3,650	0	.00
110-2103-51100 LONGEVITY	3,200	3,400	3,400	3,400	2,100	2,100	2,100	(1,300)	(38.24)
110-2103-52040 LICENSES/SUPP Accucom, PowerDMS, Cirtix, All Traffic Solutions, VM License for server backup. In line with charges from FY23	14,211	14,595	16,593	14,595	19,500	19,500	19,500	4,905	33.61
110-2103-52090 TRAVEL MEETIN Council reduction based on historical actual.	0	65	0	65	65	65	65	0	.00
110-2103-52100 TRAINING Training for dispatchers	584	1,010	945	1,010	1,515	1,515	1,515	505	50.00
110-2103-52130 SERVICE CONTR	21,540	22,605	22,779	22,605	23,735	23,735	23,735	1,130	5.00
110-2103-52140 EQUIPMENT REP	130	1,620	606	1,620	1,620	1,620	1,540	(80)	(4.94)
110-2103-52150 RADIO AND ALA	503	790	0	790	1,110	1,110	1,110	320	40.51
110-2103-52180 PRINTING	419	500	271	500	500	500	500	0	.00
110-2103-52220 MEALS	0	540	397	540	540	540	540	0	.00
110-2103-53010 OFFICE SUPPLI	2,551	3,150	3,078	3,150	5,150	4,000	4,000	850	26.98
110-2103-53030 MICROFILM PHO	1,189	600	558	600	600	600	600	0	.00
110-2103-53100 AUTO PARTS	12,048	11,960	11,807	11,960	13,400	12,000	12,000	40	.33
110-2103-53190 POLICE EQUIPM	9,951	8,365	7,944	8,365	9,000	9,000	9,000	635	7.59
110-2103-53240 TIRES New vehicles have different tires. We typically run out of funds in this budget.	3,355	3,500	3,466	3,500	5,500	4,200	4,200	700	20.00
110-2103-54020 OFFICE FURNIT	2,986	2,000	1,863	2,000	2,000	2,000	0	(2,000)	(100.0)
110-2103-55010 TELEPHONE	2,900	2,900	0	2,900	2,960	2,960	2,960	60	2.07
Total 110 GENERAL FUND	370,080	369,930	344,381	369,930	401,345	397,495	385,215	15,285	4.13

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 since the pandemic. The State boat launch has seen increased traffic in the last two years.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
110-2104-51030 OVERTIME	429	250	362	250	500	500	500	250	100.00
110-2104-51040 TEMPORARY Lake patrol (operation May 26 - Sept 9) increased hours as requested by lake association	2,035	2,000	2,473	2,000	10,000	6,000	1,000	(1,000)	(50.00)
110-2104-52140 EQUIPMENT REP Boat repairs/maint.	315	1,050	1,050	1,050	3,500	3,500	3,500	2,450	233.33
110-2104-53120 EQUIPMENT PAR Boat parts	681	525	525	525	1,800	1,800	1,800	1,275	242.86
Total 110 GENERAL FUND	3,460	3,825	4,410	3,825	15,800	11,800	6,800	2,975	77.78

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: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-51043 CLEANING & MA 30% Custodian	9,600	17,100	13,486	17,100	18,220	18,220	18,220	1,120	6.55
110-2105-52130 SERVICE CONTR Fire Protection Services, Swiss Cleaner, Guardian Tracking, Quench, USA Hauling, Charter, All Traffic Solutions, Accucom, Transunion, State of CT, New England Trauma, Air Temp Mechanical, Idemia (Finger Prints)	20,743	17,540	19,162	17,540	18,945	18,945	18,945	1,405	8.01
110-2105-52140 EQUIPMENT REP	831	1,050	2,069	1,050	1,500	1,500	1,500	450	42.86
110-2105-52150 RADIO AND ALA	0	790	0	790	790	790	790	0	.00
110-2105-52160 BUILDING REPA Council reduction of \$1,250	7,435	5,750	3,613	5,750	5,750	5,750	5,750	0	.00
110-2105-52190 COPIERS	132	600	272	600	600	600	600	0	.00
110-2105-53080 PAPER GOODS	305	900	90	900	900	900	900	0	.00
110-2105-55010 TELEPHONE	7,383	8,100	8,000	8,100	8,260	8,260	8,260	160	1.98
110-2105-55020 ELECTRIC Council reduction based on historical actual.	18,118	18,075	17,034	18,075	19,700	19,700	19,700	1,625	8.99
110-2105-55030 HEATING FUEL	5,259	5,980	5,745	5,980	6,520	6,520	6,000	20	.33
110-2105-55050 SEWER	400	400	400	400	450	450	450	50	12.50
Total 2105 POLICE STATI	70,206	76,285	69,871	76,285	81,635	81,635	81,115	4,830	6.33

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. In 2023-24 the Town combined the position of Fire Marshall with Volunteer Fire Chief. This established the first paid Town Fire Chief in Coventry.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51020 PART TIME	15,000	19,000	9,426	19,000	18,300	18,300	18,300	(700)	(3.68)
110-2201-52070 OTHER PROFESS	0	500	175	500	500	500	500	0	.00
110-2201-52080 PROFESSIONAL	320	250	128	250	250	250	250	0	.00
110-2201-52100 TRAINING needed to maintain certification credentials	450	500	300	500	500	500	500	0	.00
110-2201-52130 SERVICE CONTR portion of RMS software Shared with Joint Fire & EMS	0	1,500	0	1,500	1,000	1,000	1,000	(500)	(33.33)
110-2201-53090 CLOTHING SAFE FMO uniforms and equipment	250	250	0	250	250	250	250	0	.00
110-2201-53220 SUBSCRIPTIONS NFFA publications as needed	0	500	103	500	250	250	250	(250)	(50.00)
Total 2201 FIRE MARSHAL	16,020	22,500	10,132	22,500	21,050	21,050	21,050	(1,450)	(6.44)

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2202 STATION 118									
110-2202-52130 SERVICE CONTR Fire Alarm Contract, Town Generator, Fire Alarm Monitoring	886	1,885	1,040	1,885	1,885	1,885	1,885	0	.00
110-2202-52160 BUILDING REPA Door repairs, HVAC repairs, boiler repairs	10,805	10,000	6,247	10,000	11,000	8,000	8,000	(2,000)	(20.00)
110-2202-53150 BUILDING SUPP	0	750	500	750	750	750	750	0	.00
110-2202-55010 TELEPHONE	3,292	3,430	3,420	3,430	3,430	3,430	3,430	0	.00
110-2202-55020 ELECTRIC	9,693	12,600	12,480	12,600	12,600	12,600	12,600	0	.00
110-2202-55030 HEATING FUEL	9,339	9,420	9,420	9,420	9,420	9,420	9,420	0	.00
110-2202-55050 SEWER	800	800	0	800	900	900	900	100	12.50
Total 2202 STATION 118	34,815	38,885	33,107	38,885	39,985	36,985	36,985	(1,900)	(4.89)

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 STATION 218									
110-2203-52130 SERVICE CONTR Fire Alarm Contract, Tower Generator, Fire Alarm Monitoring Generator Maintenance	984	1,820	1,530	1,820	2,320	2,320	2,320	500	27.47
110-2203-52160 BUILDING REPA	6,061	9,500	9,913	9,500	9,500	9,500	9,500	0	.00
110-2203-53150 BUILDING SUPP	1,156	1,000	500	1,000	1,000	1,000	1,000	0	.00
110-2203-55010 TELEPHONE	2,586	2,695	2,720	2,695	2,990	2,990	2,990	295	10.95
110-2203-55020 ELECTRIC	14,207	14,200	12,300	14,200	14,200	14,200	14,200	0	.00
110-2203-55030 HEATING FUEL	14,892	9,900	14,400	9,900	9,900	9,900	9,900	0	.00
Total 2203 STATION 218	39,886	39,115	41,363	39,115	39,910	39,910	39,910	795	2.03

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 STATION 418									
110-2206-52130 SERVICE CONTR Tower Generator	0	450	0	450	450	450	450	0	.00
110-2206-52160 BUILDING REPA	1,193	2,000	(356)	2,000	2,000	1,200	1,200	(800)	(40.00)
110-2206-55010 TELEPHONE	323	395	395	395	395	395	395	0	.00
110-2206-55020 ELECTRIC	897	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2206-55030 HEATING FUEL	1,607	2,535	3,355	2,535	2,535	2,535	2,535	0	.00
Total 2206 STATION 418	4,020	6,880	4,894	6,880	6,880	6,080	6,080	(800)	(11.63)

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. 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: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
110-2207-51010 REGULAR FULL 25% EMS Director	22,914	23,200	17,087	23,200	19,300	19,300	19,300	(3,900)	(16.81)
110-2207-51040 OFFICER STIPE \$14,000 Division Head Stipends This is increased by contractual agreement	14,000	14,000	19,000	14,000	22,500	22,500	22,500	8,500	60.71
110-2207-51064 FICA - PS	0	6,430	0	6,430	6,430	6,430	6,430	0	.00
110-2207-51070 PENSION Length of Service Award Program Contribution per 12/31/2 Valuation \$46,510 Life Insurance \$4,500 Actuarial Fee \$4,600 Total needed: \$55,610	45,000	58,870	58,867	58,870	55,610	55,610	55,610	(3,260)	(5.54)
110-2207-51100 LONGEVITY	0	0	600	0	0	0	0	0	.00
110-2207-52050 INSURANCE	15,824	16,000	12,117	16,000	16,000	16,000	16,000	0	.00
110-2207-52070 OTHER PROFESS Physicals & EAP	7,208	9,000	8,070	9,000	9,000	9,000	9,000	0	.00
110-2207-52080 PROFESSIONAL CT FF Association CT Fire Chiefs Association CFDIA Dues	1,105	1,490	1,460	1,490	1,570	1,570	1,570	80	5.37
110-2207-52090 TRAVEL MEETIN Point stipend has not increased in three years and was agreed upon to do a 3% increase annually.	74,760	70,000	68,268	70,000	73,500	73,500	73,500	3,500	5.00
110-2207-52100 TRAINING Was reduced in 2024 by 6,000, adding 3,000 for wellness training that will coincide with our cancer initiatives	10,463	9,000	8,138	9,000	12,000	12,000	12,000	3,000	33.33
110-2207-52110 POSTAGE	0	300	150	300	300	300	300	0	.00
110-2207-52130 SERVICE CONTR Increase due to required cancer initiatives	50,550	24,075	24,238	24,075	33,075	33,075	33,075	9,000	37.38
110-2207-52140 EQUIPMENT REP	36,219	39,140	39,599	39,140	40,140	40,140	40,140	1,000	2.55
110-2207-52150 RADIO AND ALA	7,825	2,500	2,573	2,500	2,500	2,500	2,500	0	.00
110-2207-52180 PRINTING	656	300	75	300	300	300	300	0	.00
110-2207-52220 MEALS	675	1,500	150	1,500	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	597	1,000	225	1,000	1,000	1,000	1,000	0	.00
110-2207-53040 GASOLINE	3,709	2,760	5,822	2,760	2,760	2,760	2,760	0	.00
110-2207-53050 DIESEL FUEL	5,420	6,400	3,905	6,400	6,400	6,400	6,400	0	.00
110-2207-53070 CUSTODIAL SUP	2,674	2,060	1,900	2,060	2,060	2,060	2,060	0	.00
110-2207-53090 CLOTHING SAFE uniform expenses	12,103	12,600	7,000	12,600	13,600	13,600	13,600	1,000	7.94

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-2207-53091 OSHA REQMTS	2,170	5,000	5,000	5,000	5,000	5,000	5,000	0	.00
110-2207-53092 NFPA REQMTS Cost of pump testing increased	9,019	10,000	10,850	10,000	11,000	11,000	11,000	1,000	10.00
110-2207-53110 TRUCK PARTS	3,215	3,605	3,200	3,605	3,605	3,605	3,605	0	.00
110-2207-53120 EQUIPMENT PAR	2,539	2,590	2,528	2,590	2,590	2,590	2,590	0	.00
110-2207-53190 POLICE EQUIPM	682	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-2207-53230 TRANSFERS This line represents transfer to the EMS fund. This will be presented as a seperate line item for budget purposes.	0	0	0	0	560,000	508,890	298,920	298,920	.00
110-2207-53300 PUBLIC RELATI Fire hats, fire prevention, awards banquet	5,828	4,000	3,900	4,000	5,000	5,000	5,000	1,000	25.00
110-2207-54960 EQUIPMENT PUR	8,989	7,000	4,192	7,000	7,000	7,000	7,000	0	.00
Total 110 GENERAL FUND	344,144	334,320	308,914	334,320	915,240	864,130	654,160	319,840	95.67

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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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 STATION 318									
110-2208-52130 SERVICE CONTR Fire alarm contract, Tower Generator, Fire alarm monitoring	613	1,520	17,064	1,520	1,520	1,520	1,520	0	.00
110-2208-52160 BUILDING REPA	3,293	5,000	(8,327)	5,000	5,000	5,000	5,000	0	.00
110-2208-55010 TELEPHONE	348	430	430	430	430	430	430	0	.00
110-2208-55020 ELECTRIC	2,713	3,060	3,060	3,060	3,060	3,060	3,060	0	.00
110-2208-55030 HEATING FUEL	2,887	4,715	4,715	4,715	4,715	4,715	4,715	0	.00
110-2208-55040 WATER	199	540	450	540	540	540	540	0	.00
110-2208-55050 SEWER	400	400	0	400	450	450	450	50	12.50
Total 2208 STATION 318	10,453	15,665	17,392	15,665	15,715	15,715	15,715	50	.32

2301 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The Emergency Management Director (EMD) is responsible for maintaining the town's Emergency Operations Plan. 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 assisting in site management of the Town's radio and communications equipment.

This funding 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 stipend of the Emergency Management Director.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL 25% EMS Administrator	22,219	23,200	19,247	23,200	20,000	20,000	20,000	(3,200)	(13.79)
110-2301-51090 OTHER DEMD stipend	0	1,000	0	1,000	750	6,000	6,000	5,000	500.00
110-2301-52080 PROFESSIONAL CEMA association fees	0	200	0	200	200	200	200	0	.00
110-2301-52140 EQUIPMENT REP	650	500	475	500	500	500	500	0	.00
110-2301-52220 MEALS meals for Emergency Management purposes	0	500	98	500	500	500	500	0	.00
110-2301-52270 OTHER SERVICE CERT expenses	0	1,000	0	1,000	750	750	750	(250)	(25.00)
110-2301-55020 ELECTRIC	4,963	6,500	9,580	6,500	8,500	8,500	8,500	2,000	30.77
110-2301-55030 HEATING FUEL	0	690	690	690	690	690	690	0	.00
110-2301-55050 SEWER	400	400	400	400	450	450	450	50	12.50
Total 2301 EMERGENCY MA	28,232	33,990	30,490	33,990	32,340	37,590	37,590	3,600	10.59

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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Dog Licenses	1,409	1,396	1,330	1,587	1,637
Dog License Revenue	\$ 8,983	\$ 7,837	\$ 8,159	10,356	10,332

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023		2024		2024		2024		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Council	Inc/Dec	%
2401 ANIMAL CONTROL										
110-2401-51010 REGULAR FULL Community Service Officer	63,006	64,750	47,615	64,750	66,660	66,660	66,660	1,910	2.95	
110-2401-51030 OVERTIME	941	500	1,495	500	800	800	800	300	60.00	
110-2401-51090 OTHER	2,645	2,200	1,503	2,200	2,200	2,200	2,200	0	.00	
110-2401-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,600	1,600	1,600	100	6.67	
110-2401-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00	
110-2401-52100 TRAINING	135	225	0	225	225	225	225	0	.00	
110-2401-52170 ADVERTISING	133	100	0	100	100	100	100	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	
110-2401-53040 GASOLINE	2,303	1,650	1,781	1,650	1,800	1,800	1,800	150	9.09	
110-2401-53090 CLOTHING SAFE	219	265	1,640	265	500	500	500	235	88.68	
110-2401-53100 AUTO PARTS	0	380	0	380	650	400	400	20	5.26	
110-2401-53120 EQUIPMENT PAR	213	160	13	160	160	160	160	0	.00	
110-2401-53290 KENNEL SERVIC	3,000	5,000	5,000	5,000	5,000	5,000	5,000	0	.00	
Increase per Town of Vernon. No increase for over 10+ years.										
110-2401-57040 DOG TAGS	218	300	0	300	300	300	300	0	.00	
110-2401-57050 VETERINARY FE	292	750	188	750	750	750	750	0	.00	
110-2401-57060 ST CT LICENSE	4,133	4,200	0	4,200	4,200	4,200	4,200	0	.00	
Increase due to State due to increase in number of licenses.										
110-2401-57064 PET ADOPTION	0	250	0	250	250	250	250	0	.00	
Total 2401 ANIMAL CONTR	78,938	82,630	60,935	82,630	85,595	85,345	85,345	2,715	3.29	

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