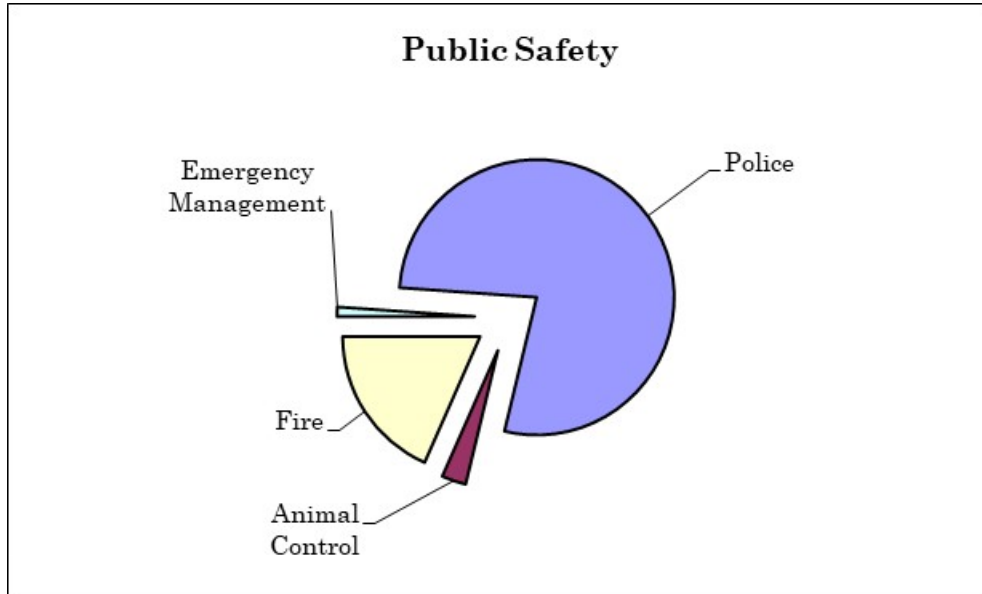


Public Safety



Public Safety represents 24.19% 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Police Chief, Executive Assistant & 1 Administrative Sergeant Promotion from Administrative Sergeant to Captain Jan 1	229,013	281,900	180,958	228,625	293,600	296,000	296,000	14,100	5.00
110-2101-51090 OTHER Holiday pay for Admin Srgt. Reduced based on promotion Jan 1	3,400	6,000	0	0	6,000	3,000	3,000	(3,000)	(50.00)
110-2101-51100 LONGEVITY	3,400	3,600	2,100	3,600	2,300	2,300	2,300	(1,300)	(36.11)
110-2101-52070 OTHER PROFESS Anticipated fulfillment of open positions. Required drug testing for 4+ officers \$600 Required behavioral health assessments for 3 officers \$600	12,139	1,200	2,707	2,800	3,000	3,000	3,000	1,800	150.00
110-2101-52080 PROFESSIONAL Increased fees for regional memberships.	4,074	4,550	7,007	7,050	7,050	7,050	7,050	2,500	54.95
110-2101-52090 TRAVEL MEETIN	465	2,160	0	2,160	2,160	2,160	2,160	0	.00
110-2101-52100 TRAINING	0	1,875	0	1,875	1,875	1,875	1,875	0	.00
110-2101-52170 ADVERTISING	0	500	0	300	500	500	500	0	.00
110-2101-52180 PRINTING	266	300	0	300	300	300	300	0	.00
110-2101-52220 MEALS	0	400	260	400	400	400	400	0	.00
110-2101-52869 FEES	4,075	4,075	4,075	4,075	4,075	4,075	4,075	0	.00
110-2101-53010 OFFICE SUPPLI	0	600	286	600	600	600	600	0	.00
110-2101-53090 CLOTHING SAFE	0	500	431	500	500	500	500	0	.00
Total 2101 POLICE ADMIN	256,832	307,660	197,824	252,285	322,360	321,760	321,760	14,100	4.58

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL 4 Sergeants; 10 Officers Increase estimated. No CBA in effect for 7/1. Sergeant promotions July 1 One officer funded 50% through ARP funding. Increase of 50% one officer for FY2023.	1,080,166	1,084,098	792,502	1,060,000	1,163,000	1,163,000	1,134,300	50,202	4.63
110-2102-51030 OVERTIME Based on estimated increase in CBA	109,587	99,465	92,489	115,000	102,500	102,500	102,500	3,035	3.05
110-2102-51090 OTHER Based on estimated increase in CBA	64,234	62,065	40,621	62,065	63,900	63,900	63,900	1,835	2.96
110-2102-51100 LONGEVITY	8,300	7,500	9,500	8,000	8,800	8,800	8,400	900	12.00
110-2102-52090 TRAVEL MEETIN Anticipated reduction in travel for training courses	158	2,000	52	1,000	1,000	1,000	1,000	(1,000)	(50.00)
110-2102-52100 TRAINING Many of our staff are fairly new and will benefit from additional training. Academy in-srvce training has been limited which necessitates paying for outside training classes.	14,422	17,100	4,060	8,000	17,100	17,100	17,100	0	.00
110-2102-52220 MEALS	287	500	150	500	500	500	500	0	.00
110-2102-52260 NEGOTIATED UN No requests for tuition reimbursement for upcoming fiscal year.	13,646	7,000	2,600	2,600	0	0	0	(7,000)	(100.0)
110-2102-53090 CLOTHING SAFE	13,533	14,500	11,880	14,500	14,500	14,500	14,500	0	.00
Total 2102 POLICE OPERA	1,304,333	1,294,228	953,854	1,271,665	1,371,300	1,371,300	1,342,200	47,972	3.71

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>Jan. - March 2021</u>	<u>April - June 2021</u>	<u>July - Sept 2021</u>	<u>Oct - Dec 2021</u>	<u>Total</u>
Robbery	-	-	1	-	1
Assault	1	1	5	2	9
Sexual Assault	2	3	2	3	
Burglary	1	2	5	2	10
Vandalism	2	7	12	5	26
Animal Complaint	41	69	80	64	254
MV Accidents	45	43	47	47	182
Alarms	59	60	59	64	242
MV Stop	154	134	141	163	592
DWI	3	10	12	5	30
All Other Incidents	988	974	1,160	980	4,102
Total Calls for Service	<u>1,296</u>	<u>1,303</u>	<u>1,524</u>	<u>1,335</u>	<u>5,448</u>

There was a slight increase in calls for service of 2.67% from the previous year. However, these numbers are still well below pre-pandemic figures (21.3% from 2019).

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 estimated. No CBA in effect for 7/1	183,509	185,700	141,173	185,700	191,100	191,100	191,100	5,400	2.91
110-2103-51020 PART TIME	41,444	47,780	39,240	49,400	47,780	47,780	47,780	0	.00
110-2103-51030 OVERTIME Increase estimated. No CBA in effect for 7/1	64,419	43,410	25,018	43,410	44,500	44,500	44,500	1,090	2.51
110-2103-51090 OTHER Increase estimate, No CBA in effect for 7/1.	3,699	6,500	785	3,000	6,650	6,650	6,650	150	2.31
110-2103-51100 LONGEVITY	2,600	2,900	2,900	2,900	3,200	3,200	3,200	300	10.34
110-2103-52040 LICENSES/SUPP Software and data licensing fee increases Accucom fees PowerDMS fee Citrix All Traffic Solutions New VM license required for server backup.	11,265	11,400	13,440	11,400	13,900	13,900	13,900	2,500	21.93
110-2103-52090 TRAVEL MEETIN	0	300	0	300	300	300	300	0	.00
110-2103-52100 TRAINING Training for dispatchers	0	1,200	0	1,200	1,200	1,200	1,200	0	.00
110-2103-52130 SERVICE CONTR	21,146	22,250	15,258	22,250	22,250	22,250	22,250	0	.00
110-2103-52140 EQUIPMENT REP	1,048	1,500	668	1,500	1,500	1,500	1,500	0	.00
110-2103-52150 RADIO AND ALA	0	750	500	750	750	750	750	0	.00
110-2103-52180 PRINTING	881	500	0	500	500	500	500	0	.00
110-2103-52220 MEALS	56	500	0	500	500	500	500	0	.00
110-2103-53010 OFFICE SUPPLI	2,912	3,000	1,788	3,000	3,000	3,000	3,000	0	.00
110-2103-53030 MICROFILM PHO	1,472	1,100	565	1,100	1,100	1,100	1,100	0	.00
110-2103-53100 AUTO PARTS	10,341	12,000	7,522	12,000	12,000	12,000	12,000	0	.00
110-2103-53190 POLICE EQUIPM New employee equipment expenses.	12,021	8,750	6,542	8,750	8,750	8,750	8,750	0	.00
110-2103-53240 TIRES New vehicles have different tires. We typically run out of funds in this budget.	3,200	3,200	3,200	3,200	3,700	3,700	3,700	500	15.63
110-2103-54020 OFFICE FURNIT	2,596	3,000	796	3,000	3,000	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	365,109	358,240	261,895	356,360	368,180	368,180	368,180	9,940	2.77

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	285	500	300	500	500	500	500	0	.00
110-2104-51040 TEMPORARY Lake patrol (operation May 26 - Sept 9)	2,552	3,500	1,440	3,500	3,500	3,500	3,500	0	.00
110-2104-52140 EQUIPMENT REP	861	1,000	886	1,000	1,000	1,000	1,000	0	.00
110-2104-53120 EQUIPMENT PAR	5,846	500	0	500	500	500	500	0	.00
Total 2104 POLICE MARIN	9,544	5,500	2,626	5,500	5,500	5,500	5,500	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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-51043 CLEANING & MA 30% Custodian New position in FY22. Replaces service contracts.	0	0	0	0	16,000	16,000	16,000	16,000	.00
110-2105-52130 SERVICE CONTR Remove \$10,505 for cleaning services previously contracted with BOE. Cleaning will now be done by Town staff.	27,879	25,825	22,291	25,825	15,320	15,320	15,320	(10,505)	(40.68)
Fire Protection Services \$400									
Swiss Cleaner \$1,400									
Guardian Tracking \$1,300									
Quench \$410									
USA Hauling \$1,560									
Charter \$2,280									
All Traffic Solutions \$1,500									
Accucom \$200									
Transunion \$500									
State of CT \$300									
New England Trauma \$200									
Mechanical Maintenance \$1,870									
110-2105-52140 EQUIPMENT REP	1,845	1,000	540	1,000	1,000	1,000	1,000	0	.00
110-2105-52150 RADIO AND ALA	1,437	750	0	750	750	750	750	0	.00
110-2105-52160 BUILDING REPA	7,171	7,000	3,755	7,000	7,000	7,000	7,000	0	.00
110-2105-52190 COPIERS	238	600	211	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP	572	750	500	750	750	750	750	0	.00
110-2105-53080 PAPER GOODS	964	900	500	900	900	900	900	0	.00
110-2105-55010 TELEPHONE Increase based on actual. Frontier \$10/month + DSCI \$590/month + Verizon \$50/month = \$7,800	7,634	7,480	7,700	7,800	7,800	7,800	7,800	320	4.28
110-2105-55020 ELECTRIC	15,790	16,700	17,628	16,700	16,700	17,500	17,500	800	4.79
110-2105-55030 HEATING FUEL	4,245	5,200	5,200	5,200	5,200	5,200	5,200	0	.00
110-2105-55050 SEWER Sewer fee increase.	375	375	375	375	400	400	400	25	6.67
Total 2105 POLICE STATI	68,150	66,580	58,700	66,900	72,420	73,220	73,220	6,640	9.97

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
2201 FIRE MARSHAL									
110-2201-51020 PART TIME Department proposed increase.	8,400	9,000	5,779	9,000	25,000	15,000	15,000	6,000	66.67
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite) Decrease based on historical actual	776	4,000	2,000	4,000	4,000	4,000	4,000	0	.00
110-2201-52080 PROFESSIONAL	0	250	100	250	250	250	250	0	.00
110-2201-52100 TRAINING	0	500	0	500	500	500	500	0	.00
110-2201-53090 CLOTHING SAFE	500	250	180	250	250	250	250	0	.00
110-2201-53220 SUBSCRIPTIONS	0	500	0	500	500	500	500	0	.00

Total 2201 FIRE MARSHAL	9,676	14,500	8,059	14,500	30,500	20,500	20,500	6,000	41.38
=====									

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2202 STATION 118									
110-2202-52130 SERVICE CONTR \$640 Fire Alarm Contract \$825 Tower Generator \$420 Fire Alarm Monitoring	1,210	1,865	400	1,865	1,885	1,885	1,885	20	1.07
110-2202-52160 BUILDING REPA	5,337	11,000	6,888	11,000	11,000	11,000	11,000	0	.00
110-2202-53150 BUILDING SUPP	65	500	0	500	500	500	500	0	.00
110-2202-55010 TELEPHONE TPX \$220/month; Frontier \$60/month	3,212	3,350	3,350	3,350	3,360	3,360	3,360	10	.30
110-2202-55020 ELECTRIC \$240/month DBS + \$800/month Eversource	11,416	12,600	12,861	12,600	12,600	12,600	12,600	0	.00
110-2202-55030 HEATING FUEL	8,031	7,800	7,800	7,800	8,190	8,190	8,190	390	5.00
110-2202-55050 SEWER	750	750	750	750	800	800	800	50	6.67
Total 2202 STATION 118	30,021	37,865	32,049	37,865	38,335	38,335	38,335	470	1.24

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 Service Vehicle
- 1 Ladder Truck
- 1 Tanker Truck
- 1 Heavy Rescue
- 1 Ambulance

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 STATION 218									
110-2203-52130 SERVICE CONTR	1,103	1,820	630	1,820	1,820	1,820	1,820	0	.00
\$550 Fire Alarm Contract									
\$850 Tower Generator									
\$420 Fire Alarm Monitoring									
110-2203-52160 BUILDING REPA	8,525	10,000	11,064	10,000	10,000	10,000	10,000	0	.00
110-2203-53150 BUILDING SUPP	1,050	750	900	750	750	750	750	0	.00
110-2203-55010 TELEPHONE	2,547	2,600	2,600	2,600	2,640	2,640	2,640	40	1.54
Frontier \$35 + Tpx \$185 = \$220 * 12 months = \$2,640									
110-2203-55020 ELECTRIC	13,273	12,300	13,200	12,300	13,200	13,200	13,200	900	7.32
Eversource \$850/month + DBS \$175/month = \$12,300									
110-2203-55030 HEATING FUEL	12,379	8,200	10,535	8,200	8,610	8,610	8,610	410	5.00
Total 2203 STATION 218	38,877	35,670	38,929	35,670	37,020	37,020	37,020	1,350	3.78

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 STATION 418									
110-2206-52130 SERVICE CONTR Tower Generator \$450	0	450	0	450	450	450	450	0	.00
110-2206-52160 BUILDING REPA	1,160	2,000	3,568	2,000	2,000	2,000	2,000	0	.00
110-2206-55010 TELEPHONE Frontier \$32/month	274	300	300	300	385	385	385	85	28.33
110-2206-55020 ELECTRIC	1,280	1,500	1,584	1,500	1,500	1,500	1,500	0	.00
110-2206-55030 HEATING FUEL	1,383	2,100	2,100	2,100	2,205	2,205	2,205	105	5.00
Total 2206 STATION 418	4,097	6,350	7,552	6,350	6,540	6,540	6,540	190	2.99

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Town Manager removed request for 1/2 Mechanic.	22,675	22,000	16,943	22,000	55,840	55,840	22,500	500	2.27
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	14,000	13,000	14,000	14,000	14,000	14,000	0	.00
110-2207-51064 FICA - PS \$66.5k points + \$14k stipends * .0765 = \$6,120	6,120	6,120	0	6,120	6,160	6,160	6,160	40	.65
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%)	48,500	45,000	45,000	45,000	45,000	45,000	45,000	0	.00
110-2207-52050 INSURANCE	15,601	16,000	15,572	16,000	16,000	16,000	16,000	0	.00
110-2207-52070 OTHER PROFESS Physicals Increase for EAP program	8,278	7,500	7,500	7,500	10,000	10,000	10,000	2,500	33.33
110-2207-52080 PROFESSIONAL CT FF Association	1,470	800	1,305	800	950	950	950	150	18.75
110-2207-52090 TRAVEL MEETIN Pay per call incentive - \$12.00 per point. Minimum 40 calls, 12 training and 8 events.	81,360	71,568	62,408	71,568	66,500	66,500	66,500	(5,068)	(7.08)
110-2207-52100 TRAINING	12,106	15,000	10,100	15,000	15,000	15,000	15,000	0	.00
110-2207-52110 POSTAGE	0	300	18	300	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCBA Air Compressor Pest Control \$725 Fire Reporting \$3,225 Internet \$400 Copier Tolland Count Dispatch \$43,100	50,191	48,000	46,345	48,000	51,075	51,075	51,075	3,075	6.41
110-2207-52140 EQUIPMENT REP Increase based on historical actual.	43,138	34,500	54,571	34,500	38,000	38,000	38,000	3,500	10.14
110-2207-52150 RADIO AND ALA	4,232	5,000	1,773	5,000	5,000	5,000	5,000	0	.00
110-2207-52180 PRINTING	122	100	50	100	100	100	100	0	.00
110-2207-52220 MEALS	936	1,500	1,436	1,500	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	839	1,000	1,150	1,000	1,000	1,000	1,000	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-2207-53040 GASOLINE	2,363	2,000	2,288	2,000	2,400	2,400	2,400	400	20.00
110-2207-53050 DIESEL FUEL	5,942	5,500	2,953	5,500	5,775	5,775	5,775	275	5.00
110-2207-53070 CUSTODIAL SUP	1,429	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
110-2207-53090 CLOTHING SAFE	11,935	12,000	3,882	12,000	12,000	12,000	12,000	0	.00
110-2207-53091 OSHA REQMTS	3,700	5,500	4,347	5,500	5,500	5,500	5,500	0	.00
Increase based on historical use									
110-2207-53092 NFPA REQMTS	6,177	12,000	6,222	12,000	12,000	12,000	12,000	0	.00
Increase based on historical use									
110-2207-53110 TRUCK PARTS	3,895	3,500	6,240	3,500	3,500	3,500	3,500	0	.00
110-2207-53120 EQUIPMENT PAR	4,358	3,000	1,028	3,000	3,000	3,000	3,000	0	.00
110-2207-53190 POLICE EQUIPM	1,666	1,500	1,291	1,500	1,500	1,500	1,500	0	.00
110-2207-53230 TRANSFERS	55,000	150,000	150,000	150,000	150,000	0	0	(150,000)	(100.0)
This line represents transfer to the EMS fund. This will be presented as a separate line item for budget purposes.									
110-2207-53300 PUBLIC RELATI	1,109	6,000	4,219	6,000	6,000	6,000	6,000	0	.00
\$4k Gala (50% EMS Funded, 50% GF funded) \$2,000 operations									
110-2207-54960 EQUIPMENT PUR	2,212	8,000	3,042	8,000	8,000	8,000	8,000	0	.00
Total 2207 JOINT FIRE B	395,354	499,388	464,683	499,388	538,100	388,100	354,760	(144,628)	(28.96)

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
- 1 Service Vehicle

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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	890	1,520	320	1,520	1,520	1,520	1,520	0	.00
110-2208-52160 BUILDING REPA	2,703	5,500	3,531	5,500	5,500	5,500	5,500	0	.00
110-2208-55010 TELEPHONE Frontier \$35/month	303	300	300	300	420	420	420	120	40.00
110-2208-55020 ELECTRIC	2,624	2,500	3,030	2,500	2,800	2,800	2,800	300	12.00
110-2208-55030 HEATING FUEL	3,262	4,100	2,465	4,100	4,100	4,100	4,100	0	.00
110-2208-55040 WATER	305	540	450	540	540	540	540	0	.00
110-2208-55050 SEWER	375	375	375	375	400	400	400	25	6.67
Total 2208 STATION 318	10,462	14,835	10,471	14,835	15,280	15,280	15,280	445	3.00

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 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 salary of the Emergency Management Director.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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	20,643	22,000	16,377	22,000	22,500	22,500	22,500	500	2.27
110-2301-52080 PROFESSIONAL	0	0	0	0	200	200	200	200	.00
110-2301-52140 EQUIPMENT REP	0	500	475	500	500	500	500	0	.00
110-2301-52150 RADIO AND ALA	2,000	500	0	500	500	500	500	0	.00
110-2301-52220 MEALS	0	500	0	500	500	500	500	0	.00
110-2301-55020 ELECTRIC	5,308	5,500	6,200	5,500	5,610	6,000	6,000	500	9.09
110-2301-55030 HEATING FUEL	68	600	600	600	600	600	600	0	.00
110-2301-55050 SEWER	375	375	375	375	400	400	400	25	6.67
Total 2301 EMERGENCY MA	28,394	29,975	24,027	29,975	30,810	31,200	31,200	1,225	4.09

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Dog Licenses	1,467	1,446	1,409	1,396	1,330
Dog License Revenue	\$ 9,335	\$ 9,060	\$ 8,983	\$ 7,837	\$ 8,159

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer Increase estimated. No CBA in effect for 7/1	60,298	61,400	46,582	61,400	63,000	63,000	63,000	1,600	2.61
110-2401-51030 OVERTIME	573	800	114	500	800	800	800	0	.00
110-2401-51090 OTHER	1,370	2,200	1,404	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	0	225	0	225	225	225	225	0	.00
110-2401-52170 ADVERTISING	26	300	61	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	1,422	1,100	1,002	1,300	1,500	1,500	1,500	400	36.36
110-2401-53090 CLOTHING SAFE	0	250	0	250	250	250	250	0	.00
110-2401-53100 AUTO PARTS	0	300	368	500	300	350	350	50	16.67
110-2401-53120 EQUIPMENT PAR	0	150	0	150	150	150	150	0	.00
110-2401-53290 KENNEL SERVIC	3,000	3,000	0	3,000	3,000	3,000	3,000	0	.00
110-2401-57040 DOG TAGS	136	225	0	225	225	200	200	(25)	(11.11)
110-2401-57050 VETERINARY FE	45	1,000	155	500	1,000	750	750	(250)	(25.00)
110-2401-57060 ST CT LICENSE	3,264	3,700	0	3,700	3,700	3,500	3,500	(200)	(5.41)
110-2401-57064 PET ADOPTION	0	250	0	250	250	250	250	0	.00
Total 2401 ANIMAL CONTR	71,834	77,000	51,386	76,600	79,000	78,575	78,575	1,575	2.05