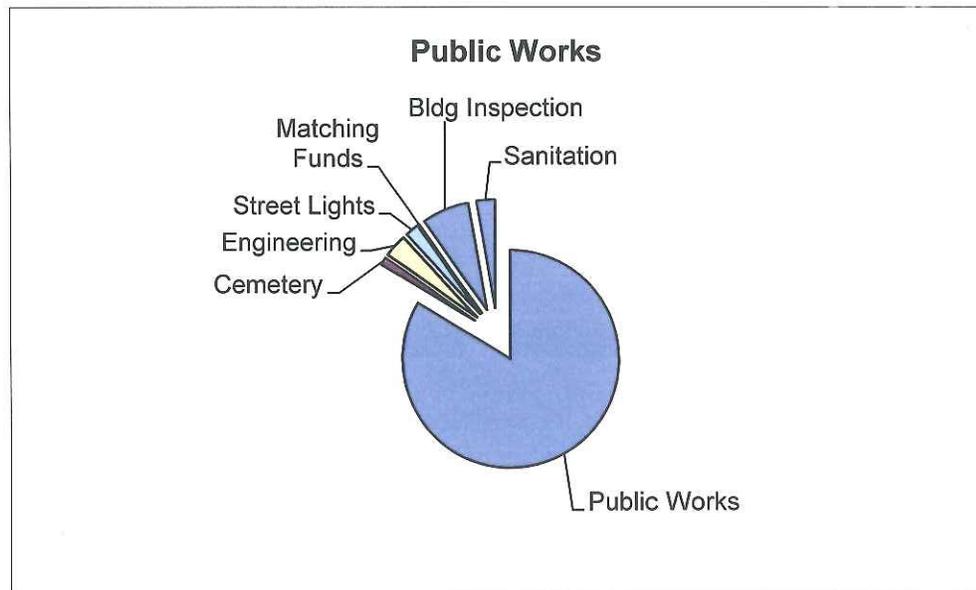


Public Works



Public Works represents 24.06% of the total General Government budget. Within this category are seven departmental areas.

3100 ROADS & DRAINAGE

PROGRAM COMMENTARY

This Program represents staffing for the daily operational needs to maintain the infrastructure of the town. Direct services to the public include mowing of select open spaces and roadsides, public tree maintenance, street signs and markings, street sweeping, roadside trash and litter collection, roadway drainage maintenance, construction and resident requests.

Indirect services provided by the division are warehousing furniture and equipment, and trucking & hauling materials. In addition, support is provided to the school system, Building Maintenance contractors, Parks and Recreation programs, and other departments in many capacities.

PROGRAM ACTIVITY INDICATORS

<u>Material/Indicator</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 (to date)</u>
3/4 inch processed	1397	1717	180
Road sweepings, cy	1185	933	1000 (est.)
Bituminous concrete pavement	668	1337	320
Number of service requests	908	913	748

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
51010 REGULAR FULL TIME 2 Maintainer I 2 Heavy Equip Op/Crew Leader 4 Truck Driver \$ 4118 - upgrading 2 - cut	402,761	437,868	311,358	432,791	446,082	446,082	446,082	8,214	1.88
51030 OVERTIME	7,531	5,200	3,944	5,200	5,200	5,200	5,200	0	.00
51040 TEMPORARY Summer help increase represents either extended hours or extended roster	9,600	2,800	0	2,800	2,800	2,800	2,800	0	.00
51100 LONGEVITY	8,100	9,400	7,900	9,400	8,200	8,200	8,200	(1,200)	(12.77)
51110 DIFFERENTIAL Upgrades for DPW employees when working out of classification. During daily operations and priority projects the ability to upgrade (rate 2) employees is critical to stay on schedule and maximize productivity.	1,216	500	425	500	1,000	1,000	1,000	500	100.00
52070 OTHER PROFESSIONAL SERVICES Line striping and pavement marking priced per applicable state or regional contract	18,207	21,000	16,555	21,000	21,000	21,000	21,000	0	.00
52080 PROFESSIONAL AFFILIATION APWA Agency Membership \$350	196	350	0	350	350	350	350	0	.00
52100 TRAINING Continuing education of the crew. This includes Uconn T2 and other seminars related to DPW operations	750	1,000	1,000	1,000	1,200	1,200	1,200	200	20.00
52200 EQUIPMENT RENTAL Misc. equipment such as small dozer, large excavator, grade all, etc.	250	2,000	250	2,000	2,000	2,000	2,000	0	.00
52220 MEALS	0	30	0	30	30	30	30	0	.00
53090 CLOTHING SAFETY EQUIPMENT	1,009	3,000	500	2,200	3,000	3,000	3,000	0	.00
53140 HAND TOOLS Shovels, rakes, etc.	1,013	2,000	1,476	2,000	2,000	2,000	2,000	0	.00
53160 CEMENT SAND SALT GRAVEL Gravel, pea stone, mason sand, process materials, etc.	7,494	13,000	6,048	13,000	13,000	13,000	13,000	0	.00
53170 GROUND SUPPLIES Loam, seed, erosion controls	15,267	8,000	6,886	8,000	8,000	8,000	8,000	0	.00
53180 STREET CLEANING SUPPLIES Street sweeping-gutter and main brooms	2,349	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
53200 TRAFFIC CONTROL SIGNS Sign replacement, maintenance, repair,	5,012	5,000	5,000	5,000	6,000	6,000	6,000	1,000	20.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
and upgrading to latest MUTCD standards. Signs, poles, and hardware.									
53280 ASPHALT/HOT & COLD PATCH Bituminous concrete for potholes and small pavement repairs	18,000	23,000	20,730	23,000	25,000	25,000	25,000	2,000	8.70
54050 OTHER EQUIPMENT Chain saws, brush cutter, pumps, and ancillary power tools.	1,175	2,000	1,000	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	499,930	538,648	385,572	532,771	549,362	549,362	549,362	10,714	1.99

This page intentionally left blank.

3101 PUBLIC WORKS BUILDING

PROGRAM DESCRIPTION

This activity tracks the true cost of operation of the Public Works Facility. In previous years the expenditures to operate the facility were budgeted and tracked under 3104.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	%
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	
3101 PUBLIC WORKS BUILD									
52130 SERVICE CONTRACTS 2,300 software; 1,000 generator; 500 boiler inspections; 1,500 garage doors, 750 gate openers/controls; 1,000 internal telephone system; 850 laboratory tests for aquatic toxicity; 15,000 fuel oil and waste oil furnace maintenance-cut; 5,000 BOE janitorial; 1,800 floor mats; 350 fire alarm system; 200 Town building fluorescent bulb disposal; 1,662 drug/alcohol testing for CDL staff.	12,374	17,000	17,560	17,560	20,000	20,000	20,000	3,000	17.65
52140 EQUIPMENT REPAIRS mounted building equipment repairs/maintenance/inspections vehicle lifts, overhead chain certification, compressor service.	1,423	2,250	630	2,250	2,250	2,250	2,250	0	.00
52150 RADIO AND ALARM REPAIRS Communication radio service/repair	0	500	0	500	500	500	500	0	.00
52160 BUILDING REPAIRS/MAINTENANCE Misc. small repairs	3,990	1,500	809	1,455	1,500	1,500	1,500	0	.00
53070 CUSTODIAL SUPPLIES	350	400	400	400	400	400	400	0	.00
53080 PAPER GOODS Toilet tissue, paper towels	350	650	650	650	650	650	650	0	.00
55010 TELEPHONE	1,872	2,150	1,366	2,150	2,150	2,150	2,150	0	.00
55020 ELECTRIC	17,015	16,000	16,000	16,000	16,000	16,000	16,000	0	.00
55030 HEATING FUEL	17,498	15,000	17,625	16,570	15,000	13,272	13,272	(1,728)	(11.52)
55050 SEWER	0	870	915	870	870	870	870	0	.00
Total 3101 PUBLIC WORKS	54,872	56,320	55,955	58,405	59,320	57,592	57,592	1,272	2.26

3102 SNOW REMOVAL

PROGRAM DESCRIPTION

This activity covers the expense of materials: deicing materials to treat roadways, parking lots and sidewalks during the winter months. Also included in this activity are overtime salaries and supplemental equipment repair support to keep Town and Association roadways open to traffic during the winter conditions. Efforts include plowing, sanding, snow removal, and road condition evaluations necessary to provide safe travel on the 220 land miles of town roads.

Storm activity and goals are: 1) To maintain at least one travel lane on major travel roads during storm conditions by plowing and/or deicing. 2) Open up all other roads as storm conditions dictate. 3) Push back snow to the full width of the roads and retreat with deicing materials. These actions start prior to winter storm conditions and continue throughout the storm. Clean up of all roads and Town Facilities will take a 5 to 6 hour commitment after an average storm event has ended. Clean up can be, and is, pushed back to allow this work to be accomplished during normal working hours whenever possible. Cost of this program is driven by when the winter storm events take place and storm duration and intensity.

PROGRAM COMMENTARY

This program consists of the material and support system costs generally associated with the winter season. The primary function of this program is to provide for as timely and effective winter snow and ice removal as possible within budgeted funds and established policies and service levels, and in accordance with the Town Charter and State Statute.

ACTIVITIES INDICATORS

<u>Material/Indicator</u>	<u>FY2013</u>	<u>FY 2014</u>	<u>FY 2015 (to date)</u>
Salt/Treatment placed by Town crew	1079	2261	2111

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
3102 SNOW REMOVAL									
51030 OVERTIME	92,713	75,000	137,930	140,000	75,000	77,000	77,000	2,000	2.67
51110 DIFFERENTIAL	1,223	1,500	1,508	1,510	1,500	1,500	1,500	0	.00
52070 OTHER PROFESSIONAL SERVICES	0	500	8,210	8,210	500	500	500	0	.00
52140 EQUIPMENT REPAIRS	0	1,500	0	1,500	1,500	1,500	1,500	0	.00
52220 MEALS	2,477	1,500	2,372	2,373	1,500	1,500	1,500	0	.00
53120 EQUIPMENT PARTS	7,926	11,000	10,002	11,000	11,000	11,000	11,000	0	.00
Some older plows require conversion to current specification as original parts obsolete.									
53160 CEMENT SAND SALT GRAVEL 2,250 tn treated salt @\$75/tpm	199,311	170,000	217,891	218,000	170,000	175,000	175,000	5,000	2.94
53210 OTHER PURCHASED Large plow cutting edges Increase in cost of steel	4,484	4,500	8,193	8,193	4,500	4,500	4,500	0	.00
54050 OTHER EQUIPMENT Costs of steel increase and use of multiedged plows (v plow) for small trucks	2,469	3,500	0	3,500	3,500	3,500	3,500	0	.00
Total 3102 SNOW REMOVAL	310,603	269,000	386,106	394,286	269,000	276,000	276,000	7,000	2.60

3103 FACILITY MAINTENANCE

PROGRAM DESCRIPTION

The Facility Maintenance Division is charged with maintaining all Town and School athletic fields and recreation areas. Properties supported include Town Hall, Miller Richardson Park, Laidlaw Park, Patriot's Park, Wood Trail, Riverview Trail, Lisicke Beach, Creaser Park, Town Greens, Mill Brook Park, Coventry High School, Nathan Hale Middle School, Coventry Grammar School, and Robertson School; approximately 300 acres. This includes 2 Town beaches, 4 school grounds, 9 soccer fields, 5 baseball diamonds, 5 softball diamonds, 1 running track, 2 football fields and 3 miles of hiking trails. Staff is responsible for minor maintenance and repair of Town properties. This division works with the Highway Division in winter snow and ice operations. Proposed staffing includes one Crew Leader and three Maintainer I's. Work activities are coordinated with the Recreation Department, Superintendent of Schools, Human Services and other Town Departments as needed.

PROGRAM COMMENTARY

As the function and role of the Department and its responsibilities and capabilities continue to evolve, and with our organization's role continuously being redefined, adjustments to long range planning and operational policy are required. This has led to much diversification for this program, which is responsible for semi-skilled interior repair and maintenance, and all exterior building maintenance issues.

ACTIVITIES INDICATORS

<u>Material/Indicator</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015 (to date)</u>
Trail Maintenance	101	148	42
Athletic Field Maint.	490	759	744
Grounds Maintenance	1,068	1,366	1,395
Facility Maint. & Rep.	1,079	6,059	2,568

(All figures in staff-hours)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
51010 REGULAR FULL TIME 3 Maintainer I 1 Facility Crew Leader	194,774	206,582	135,913	206,582	256,651	245,541	245,541	38,959	18.86
New Maintainer I to support Facilities and Grounds including snow removal (oct 1 hire)									
51030 OVERTIME	1,180	2,050	659	2,050	2,050	2,050	2,050	0	.00
51040 TEMPORARY Summer help for grounds. Needed to help with mowing and string trimming of town facilities and athletic fields.	6,033	3,400	8,453	8,452	3,400	3,400	3,400	0	.00
51100 LONGEVITY	4,100	4,300	4,300	4,300	4,400	4,400	4,400	100	2.33
51110 DIFFERENTIAL	9	50	82	82	50	50	50	0	.00
52070 OTHER PROFESSIONAL SERVICES Fertilization of town fields.	0	3,000	304	3,000	3,000	3,000	3,000	0	.00
52080 PROFESSIONAL AFFILIATION CT groundkeeper association	0	150	0	150	150	150	150	0	.00
52090 TRAVEL MEETINGS MILEAGE turf day; NE flower show	0	100	100	100	100	100	100	0	.00
52100 TRAINING Turf, property management, ornamental and pruning training	405	600	600	600	600	600	600	0	.00
52130 SERVICE CONTRACTS Tree service within park grounds	0	800	0	300	800	800	800	0	.00
52140 EQUIPMENT REPAIRS Mall power equipment repairs	68	400	270	400	400	400	400	0	.00
52200 EQUIPMENT RENTAL small specialized equipment Rock drill, tree borere, etc.	396	400	178	400	400	400	400	0	.00
52270 OTHER SERVICES Locksmith, other specialty trades	0	250	0	250	250	250	250	0	.00
53060 MOTOR OIL LUBRICANTS price of oil based materials increase	0	300	0	300	300	300	300	0	.00
53070 CUSTODIAL SUPPLIES	0	300	0	300	300	300	300	0	.00
53090 CLOTHING SAFETY EQUIPMENT Gloves, first aid consumables, dust masks, hydration consumables	450	500	500	500	500	500	500	0	.00
53120 EQUIPMENT PARTS Mower maintenance and blades	0	400	0	400	400	400	400	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53130 WELDING SUPPLIES	0	75	0	75	75	75	75	0	.00
53140 HAND TOOLS Shovels, rakes, and turf/athletic	0	700	0	700	700	700	700	0	.00
53160 CEMENT SAND SALT GRAVEL Topsoil, beach sand, safe step, and stone dust	7,724	10,000	1,300	10,000	10,000	10,000	10,000	0	.00
53170 GROUND SUPPLIES	17,741	17,500	8,001	17,500	17,500	17,500	17,500	0	.00
53210 OTHER PURCHASED Misc grounds/building/athletic field supplies and hardware	166	500	200	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS Field notebooks; league field guides	0	75	0	75	75	75	75	0	.00
54050 OTHER EQUIPMENT Small equipment replacement, repair and maintenance augers, portable drills, etc.	159	1,000	650	1,000	1,000	1,000	1,000	0	.00
55020 ELECTRIC Cost for High School garage facility	528	500	500	500	500	500	500	0	.00
Total 3103 FACILITY MAI	233,733	253,932	162,010	258,516	304,101	292,991	292,991	39,059	15.38

This page intentionally left blank.

3104 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

This program element functions as the central control and record keeping point for all Public Works activities. The Administrative Assistant acts as radio, telephone and verbal relay between Supervisors and the work force; residents and Public Works workers; and personnel. The Administrative Assistant is also responsible for administration personnel management, central budget control, purchasing, payroll, inventory control, and accounting. This activity provides technical, administrative and oversight assistance to COVRRRA solid waste program and residential Transfer Facility plus similar support to the Conservation Commission in recycling efforts. Record keeping provides COVRRRA quarterly and annual reports to the State. This office is often the first point of contact by residents seeking resolution to infrastructure concerns.

PROGRAM COMMENTARY

All central Public Works administrative and personnel actions are coordinated and funded under this activity. Mandated programs for personnel such as DOT Drug and Alcohol testing, OSHA safety and health issues, CDL and employment physical exams and uniforms are centralized in this activity. This program is responsible for mid and long-term operations, planning, administration, control, and all other functions of the various areas served both directly and indirectly by the Public Works Department and town infrastructure issues in general. In addition, considerable support, expertise and assistance are provided to the School System, Building Maintenance contractors, and other town departments in many myriad capacities. Particularly taxing has been the need for several recruitments in the last 18 months.

PROGRAM INDICATORS

Material/Indicator	FY 2013	FY2014	FY 2015 (to date)
DOT/FMCSA CDL Admin. to federal standards	Yes	Yes	Yes
OSHA Admin. to fed. standards	Yes	Yes	Yes
Concurrent Projects	8-10	8-10	8-10
Average complaint wait to resolve	8.5 days	10-15 days	10-15 days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
51010 REGULAR FULL TIME Public Works Director (85%) Supt of Operations Administrative Secretary	216,551	220,869	141,852	220,604	228,032	228,032	228,032	7,163	3.24
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Integrated Public Words management Module 2	2,273	1,850	0	1,850	1,850	1,850	1,850	0	.00
52070 OTHER PROFESSIONAL SERVICES OSHA mandated health screenings	577	2,535	723	2,535	2,535	2,535	2,535	0	.00
52080 PROFESSIONAL AFFILIATION CT Association of State Highway Officials Membership	0	500	0	500	500	500	500	0	.00
52090 TRAVEL MEETINGS MILEAGE APWA National Conference	795	900	0	900	0	0	0	(900)	(100.0)
52100 TRAINING Various specialty- storm water, environmental mandated supervisory D&A testing and OSHA compliance training	0	1,050	500	630	1,050	1,050	1,050	0	.00
52170 ADVERTISING Misc. public meeting legal notices	0	300	0	300	300	300	300	0	.00
52180 PRINTING Plans, prints and reproductions	110	300	300	300	300	300	300	0	.00
53010 OFFICE SUPPLIES	657	750	699	750	750	750	750	0	.00
53090 CLOTHING SAFETY EQUIPMENT Uniforms, shoes, coats, coveralls for bargaining unit personnel	14,346	11,300	11,784	11,300	11,300	11,300	11,300	0	.00
53120 EQUIPMENT PARTS Vehicle maintenance costs	301	500	200	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS Misc. technical and research library additions	0	250	0	250	250	250	250	0	.00
Total 3104 PUBLIC WORKS	237,110	242,604	157,558	241,919	248,867	248,867	248,867	6,263	2.58

3105 FLEET MAINTENANCE

PROGRAM DESCRIPTION

Fleet maintenance is tasked with providing full service maintenance on the vehicle and equipment fleets used by Public Works, Police, Board of Education, and Departmental staff cars. Maintenance funding is divided and managed through four separate accounts under control of the Town Manager, Board of Education, Police and Public Works. Additional maintenance and repair assistance is provided to Housing Authority and Fire Departments as requested. Fleet Maintenance is also tasked with the initial outfitting and preparations for service on all Public Works vehicles. Fuels, lubricating oils, antifreeze, and other products necessary for the operation and upkeep of Town vehicles and equipment are funded through the Public Works accounts. This program provides labor resources for the majority of repairs, coordinates scheduling of vendor repair actions, and procures all parts necessary to maintain the fleet.

PROGRAM COMMENTARY

The Fleet Maintenance division's charge has continued to expand dramatically over the last few years, most notably in the number of assets that we maintain, i.e. the increased police fleet, the addition of the 2nd human services van and the absorption of the Board of education fleet into our work schedule. Additional requirements for maintenance and inspection records, as well as OSHA and DEEP mandates, have shown that the Lead Mechanic's position requires more time commitment to this activity than previously anticipated.

PROGRAM INDICATORS

Program activity indicators for this program are undergoing revision as we migrate to an integrated computer management program. We should have comparative figures for the 2017 fiscal year.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
51010 REGULAR FULL TIME Lead Mechanic 2 Mechanic I	153,165	173,571	121,368	173,571	181,499	181,499	181,499	7,928	4.57
51030 OVERTIME	11,035	500	1,051	1,050	500	500	500	0	.00
51100 LONGEVITY	3,400	2,500	2,500	2,500	2,600	2,600	2,600	100	4.00
51110 DIFFERENTIAL	659	1,000	500	990	1,000	1,000	1,000	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Brand specific software Diamond Logic/On Command Ford Fleet Link	0	600	0	600	600	600	600	0	.00
52070 OTHER PROFESSIONAL SERVICES Electronic programming requiring dealer level access	700	1,500	1,396	1,500	1,500	1,500	1,500	0	.00
52100 TRAINING Misc. manufacturer's training	470	500	0	500	500	500	500	0	.00
52130 SERVICE CONTRACTS Generator load bank testing	3,673	2,600	2,409	2,600	2,600	2,600	2,600	0	.00
52140 EQUIPMENT REPAIRS Sublet work- unit repair, transmissions, glass replacement, spring replacement	7,024	8,000	16,691	17,000	8,000	8,000	8,000	0	.00
52150 RADIO AND ALARM REPAIRS	0	1,000	500	1,000	1,000	1,000	1,000	0	.00
52160 BUILDING REPAIRS/MAINTENANCE Maintenance of tire machine, wheel balancer, and welders	463	500	348	470	500	500	500	0	.00
53040 GASOLINE New rate of 1.98	65,073	65,000	49,120	65,000	65,000	57,400	57,400	(7,600)	(11.69)
53050 DIESEL FUEL	62,484	61,000	44,767	61,000	61,000	50,000	50,000	(11,000)	(18.03)
53060 MOTOR OIL LUBRICANTS Price of oil based materials increase.	10,307	7,000	4,988	7,000	7,000	7,000	7,000	0	.00
53070 CUSTODIAL SUPPLIES Speedy dry, sweeping compound, rags and wipes for repair and storage garage	1,094	1,200	1,229	1,200	1,200	1,200	1,200	0	.00
53090 CLOTHING SAFETY EQUIPMENT OSHA mandated safety	251	1,000	225	1,000	1,000	1,000	1,000	0	.00
53100 AUTO PARTS cost escalation	0	4,500	0	4,500	4,500	4,500	4,500	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
53110 TRUCK PARTS Cost increases to maintain an aging fleet.	45,020	50,000	60,318	63,000	60,000	60,000	60,000	10,000	20.00
53120 EQUIPMENT PARTS Retaining heavy equipment beyond life cycle cost. Increase of \$5000 to repair a valve body on the Backhoe.	43,240	44,000	25,638	31,000	49,000	49,000	49,000	5,000	11.36
53130 WELDING SUPPLIES Argon, acetyene, and oxygen tanks	1,081	2,300	2,000	2,300	2,300	2,300	2,300	0	.00
53140 HAND TOOLS	2,667	3,400	2,934	3,400	3,400	3,400	3,400	0	.00
53210 OTHER PURCHASED Steel (for fabrication), hardware, small consumables and chemicals	750	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
53220 SUBSCRIPTIONS BOOKS technical reference and repair manuals in both paper and electronic formats	1,000	1,000	595	1,000	1,000	1,000	1,000	0	.00
53240 TIRES Tires on L-70 loader need replacment.	11,873	12,500	8,370	12,500	21,500	21,500	21,500	9,000	72.00
54050 OTHER EQUIPMENT Specialty items; special tools; routine replacement of worn tooling	0	2,000	0	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTN	425,429	448,171	347,947	457,681	480,199	461,599	461,599	13,428	3.00

This page intentionally left blank.

3107 ASSOCIATION MATCHING FUNDS

PROGRAM DESCRIPTION

This activity supplies funding to six of the formal associations for the maintenance and improvement of their almost 9 miles of private road around Wangumbaug Lake. Each Association controls the quantity and quality of maintenance work performed. Town forces are impacted when required to perform winter snow plowing and other emergent maintenance to reduce impact of Town liability plus protect life and property in residences issued Certificates of Occupancy by the town.

PROGRAM COMMENTARY

The town gives priority to sweeping and cleaning catch basins around the lake to protect water quality. The Council is working with interested Associations to develop a road by road approach to turn over ownership of certain roads to the Town.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
53230 TRANSFERS Matching Funds for the Lake Assoc.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
Total 3107 MATCHING FUN	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00

3108 STREET LIGHTS

PROGRAM DESCRIPTION

Street Lighting provides for traffic and pedestrian safety and aids in deterring crime. Town standards call for lights only at dangerous intersections, dangerous curves and ends of cul-de-sacs.

PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Number of Lights	241	247	247	250	255

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
55020 ELECTRIC	39,165	41,550	28,950	41,550	46,050	46,050	46,050	4,500	10.83
Major streetlight rate increase									
Total 3108 STREET LIGHT	39,165	41,550	28,950	41,550	46,050	46,050	46,050	4,500	10.83

3109 CEMETERY COMMISSION

PROGRAM DESCRIPTION

This part of the budget is administered by the Cemetery Commission, which has the responsibility of operating and maintaining the Town's cemeteries. This commission is appointed by the Town Council. It is assisted in its duties by Public Works as needed.

PROGRAM COMMENTARY

A plan is in place to install signage at all Town cemeteries. Work to improve and expand the New Cemetery on Main Street is on-going.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
51020 PART TIME	15,177	16,486	8,707	16,486	16,860	16,860	16,860	374	2.27
1 cemetery sexton									
1 cemetery maintainer									
52130 SERVICE CONTRACTS	350	2,900	0	2,900	1,000	1,000	1,000	(1,900)	(65.52)
52140 EQUIPMENT REPAIRS	0	400	0	400	400	400	400	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	300	200	74	200	200	200	200	0	.00
52180 PRINTING	300	300	0	300	400	400	400	100	33.33
53040 GASOLINE	650	1,200	410	1,200	1,200	1,000	1,000	(200)	(16.67)
53090 CLOTHING SAFETY EQUIPMENT	290	200	0	200	200	200	200	0	.00
53120 EQUIPMENT PARTS	693	300	0	300	300	300	300	0	.00
53140 HAND TOOLS	99	100	0	100	100	100	100	0	.00
53150 BUILDING SUPPLIES	0	100	0	100	100	100	100	0	.00
53160 CEMENT SAND SALT GRAVEL	0	200	0	200	200	200	200	0	.00
53170 GROUND SUPPLIES	882	900	133	900	900	900	900	0	.00
53210 OTHER PURCHASED	458	500	22	500	500	500	500	0	.00
Cemetery beautification flowers and plantings									
54010 IMPROVEMENTS NOT BUILDING Signage	1,225	1,300	1,225	1,300	1,300	1,300	1,300	0	.00
54050 OTHER EQUIPMENT Leaf Vac	494	300	0	300	2,000	2,000	2,000	1,700	566.67
55010 TELEPHONE	312	312	312	312	312	312	312	0	.00
Total 3109 CEMETERY COM	21,230	25,698	10,883	25,698	25,972	25,772	25,772	74	.29

3110 TREE WARDEN

PROGRAM DESCRIPTION

Section 23-58 of the Connecticut General Statutes requires all towns in Connecticut to appoint a tree warden. The warden is to ensure that all municipally owned trees are maintained, cared for, and protected. The tree warden controls all activities related to the removal or trimming of trees within the limits of the Town's right of way on public roads and other town owned properties. Activities that affect or potentially affect trees within these areas are referred to the warden for concurrence or direction of alternative action. An important part of the program is the replacement of trees deemed in need of removal with new stock in locations as near as possible to the removed tree when feasible without jeopardizing public safety. Additionally, the tree warden conducts informational programs to increase public awareness of these environmental assets.

PROGRAM COMMENTARY

The Public Works Director (Tree Warden) and Superintendent (Deputy Tree Warden) are State certified Tree Wardens. Demand far out strips funds available for tree work to remove and trim Town trees. Each year additional funds are allocated but with tree blight and boring insects on the rise it is an ongoing program.

PROGRAM ACTIVITIES

Program activity indicators for this program are undergoing revision.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
52080 PROFESSIONAL AFFILIATION National Assoc. of Emergency Vehicle Technicians membership	50	125	105	125	125	125	125	0	.00
52100 TRAINING Maintain tree warden certification	370	75	0	75	75	75	75	0	.00
52130 SERVICE CONTRACTS Contracted Take Downs	20,975	22,800	12,300	22,800	22,800	22,800	22,800	0	.00
Total 3110 TREE WARDEN	21,395	23,000	12,405	23,000	23,000	23,000	23,000	0	.00

3201 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides engineering expertise to the Town agencies, staff, boards and commissions. Engineering develops designs, plans and specifications for the construction of municipal public works improvements as well as for State and Federal grant funded projects. The Division serves as the liaison with selected consultant firms for larger infrastructure projects beyond the scope of the one man division. Construction oversight is provided for all Town sponsored civil engineering projects as well as inspections for private developments that will be releasing supporting infrastructure to the Town upon completion.

Update pertinent mapping for State and Town purposes. Administers all road cut and driveway permits on Town roads.

PROGRAM COMMENTARY

As currently programmed, the Engineering Division of one (Town Engineer) has several separate duties and responsibilities. The Town Engineer's first duty is outlined as stated above. Much of the focus has been dedicated to the engineering and liaison for the Town Capital Improvement Projects. The Town Engineer's second duty is to serve as Coventry Inland Wetlands Agent and Agency staff liaison. These duties are tracked by the Land Use Division. The Town Engineer's third duty is to continue to develop and update the Town's parcel map that serves as the base to Coventry's Geographic Information Systems (GIS). The previous responsibility as the GIS Librarian has been delegated to the Town Assistant Town Planner.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
51010 REGULAR FULL TIME Engineer (64%)	54,674	55,763	33,420	50,128	57,374	57,374	57,374	1,611	2.89
51040 TEMPORARY intern in lieu of consultant	2,365	0	1,635	0	5,760	5,760	5,760	5,760	.00
51100 LONGEVITY	600	700	700	700	800	800	800	100	14.29
52010 ARCHITECTS AND ENGINEERING	7,937	14,000	17,699	18,000	8,240	8,240	8,240	(5,760)	(41.14)
52040 LICENSES/SUPPORT-DATA PROCES Plotter annual maintenance	1,427	1,545	1,455	1,545	1,500	1,500	1,500	(45)	(2.91)
52080 PROFESSIONAL AFFILIATION	285	345	285	345	300	300	300	(45)	(13.04)
52090 TRAVEL MEETINGS MILEAGE	0	100	0	100	50	50	50	(50)	(50.00)
52100 TRAINING	0	900	75	900	500	500	500	(400)	(44.44)
52130 SERVICE CONTRACTS large format printer contract	0	150	0	150	1,150	1,150	1,150	1,000	666.67
52190 COPIERS	299	375	299	375	0	0	0	(375)	(100.0)
53010 OFFICE SUPPLIES	1,128	1,155	605	1,155	1,155	1,155	1,155	0	.00
55010 TELEPHONE	256	270	256	270	270	270	270	0	.00
Total 3201 ENGINEERING	68,971	75,303	56,429	73,668	77,099	77,099	77,099	1,796	2.39

3301 BUILDING INSPECTION

PROGRAM DESCRIPTION

The Building Official is charged with the responsibility of assuring that all buildings constructed within the Town of Coventry comply with all local and State regulations. The Building official must also certify that all buildings meet the State of Connecticut Basic Building Code and all related codes, such as plumbing, heating, and electrical. The department assists builders and homeowners in planning and building safe and adequate homes, garages, additions, pools, and chimneys, and also assists with the installation of wood burning stoves.

PROGRAM COMMENTARY

Our View Permit tracking program, which allows applicants to apply for permits on-line, has proved to be a valuable asset to the department with its ability to maintain data and help to create an accurate historical permit file on applications issued and approved since July 1, 2010. We have consolidated our application forms to create a universal permit application which may be used for any construction activity.

PROGRAM ACTIVITY INDICATORS

	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>
Permits Issued:					
Residential	29	24	18	25	29
Additions	30	20	20	16	8
Garages	15	18	10	4	4
Pools	8	24	11	19	14
Decks/Porches	37	34	32	21	33
Sheds/Barns	39	37	47	27	35
Misc.	38	97	51	57	72
Electrical	184	138	186	205	212
Heating	157	118	143	149	173
Plumbing	94	81	41	44	47
Woodstoves	55	50	55	49	67
Demolition	14	7	10	7	8
Commercial & Public	13	11	6	9	5
Total Value	12,935,341	12,735,401	13,623,161	10,154,351	13,349,232
Fee Collected	175,516	127,392	134,461	130,735	199,102
C/O's - New Homes	21	27	14	27	32
C/O's - Misc.	127	86	40	47	29
Cert. Of Completion	188	230	400	453	575

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
51010 REGULAR FULL TIME Building Official Permit Technician	144,606	150,267	107,526	152,500	157,629	157,629	137,860	(12,407)	(8.26)
51040 TEMPORARY Increased Part time to fill in for loss of asst. bldg official hours	0	0	0	0	0	0	5,000	5,000	.00
51100 LONGEVITY	1,400	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52080 PROFESSIONAL AFFILIATION Northeast Conn. Bldg. Officials Increase in dues	205	210	80	210	220	220	220	10	4.76
52100 TRAINING	0	335	0	335	335	335	335	0	.00
52180 PRINTING PRINTING INCREASE FOR INSPECTION SLIPS AND RECEIPT BOOKS	131	125	0	125	290	290	290	165	132.00
53010 OFFICE SUPPLIES OFFICE SUPPLIES INCREASE FOR PRINTER INK	84	200	40	200	240	240	240	40	20.00
53220 SUBSCRIPTIONS BOOKS Price increase and shipping for new codes	260	525	0	525	705	705	705	180	34.29
Total 3301 BLDG. INSPEC	146,686	153,162	109,146	155,395	160,919	160,919	146,150	(7,012)	(4.58)

3302 BUILDING CODE BOARD OF APPEALS

PROGRAM DESCRIPTION

Section 29-266 of the Connecticut General Statutes requires a municipal Board consisting of five members to be established to hear appeals of decisions of the Building Official. This Board is scheduled to meet once a year, and meets only as required thereafter.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3302 BUILDING CODE BD.									
52070 OTHER PROFESSIONAL SERVICES	45	45	45	45	45	45	45	0	.00
Total 3302 BUILDING COD	45	45	45	45	45	45	45	0	.00

3501 HEALTH DEPARTMENT

PROGRAM DESCRIPTION

This activity is directed towards addressing the Town's environmental health needs. Included is an assessment to a Regional Health District based upon a per capita charge of \$4.60. The District will enforce the Public Health Code of the State of Connecticut and ordinances of the Town of Coventry.

PROGRAM COMMENTARY

A modest increase in the per capita charge was adopted by the Eastern Highlands Regional Health District. Several grants have been received to promote improved wellness.

PROGRAM ACTIVITY INDICATORS

	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Septic Permits (New & Repair)	58	21	38	42
Well Permits	33	18	28	21
Test Holes/Percolation Tests	229	87	47	106
Food Service Inspections	181	35	293	254
Complaints Investigated	20	15	9	11
Environmental Samples Taken	187	42	175	200
Site Visits (septic)	170	98	157	144

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
52250 GRANTS AND CONTRIBUTIONS Health District grant @5.01 per capita	57,123	59,950	59,950	59,950	62,180	62,180	62,180	2,230	3.72
Total 3501 HEALTH DEPT.	57,123	59,950	59,950	59,950	62,180	62,180	62,180	2,230	3.72

This page intentionally left blank.