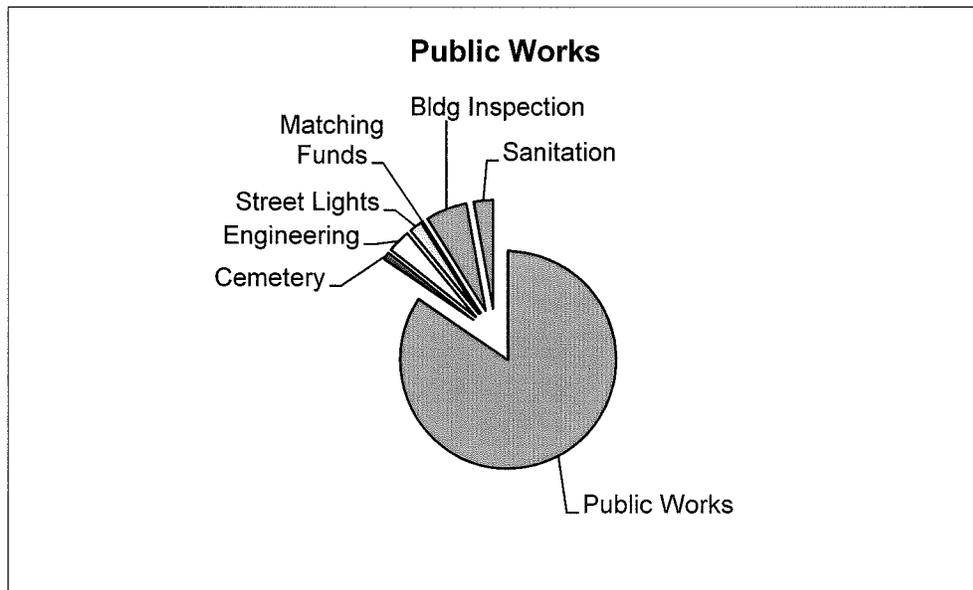


Public Works



Public Works represents 23.77% 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 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16 (to date)</u>
3/4 inch processed	1717	1438	1693
Road Sweepings, CY	933	736	170
Bituminous Concrete Pavement	1337	340	9796
Number of Service Requests	913	974	430

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 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 4-Truck Drivers	424,527	446,082	295,495	446,082	464,703	464,703	464,703	18,621	4.17
51030 OVERTIME O.T. used for emergency work such as trees down or road hazards. Also used to support contractors for Summer Roads.	4,723	5,200	7,613	5,200	5,200	5,200	5,200	0	.00
51040 TEMPORARY Summer help increase represents 1/2 additional position.	2,560	2,800	3,680	2,800	5,600	5,600	5,600	2,800	100.00
51100 LONGEVITY 51110 DIFFERENTIAL Upgrades for DPW employees when working out of classification. Upgrading employees when needed allows multiple crew to maximise productivity.	7,900 981	8,200 1,000	8,200 1,298	8,200 1,000	8,500 1,500	8,500 1,500	8,500 1,500	300 500	3.66 50.00
52070 OTHER PROFESSIONAL SERVICES Line striping and pavement marking purchased from state or regional bid.	20,940	21,000	9,285	21,000	21,000	21,000	21,000	0	.00
52080 PROFESSIONAL AFFILIATION 52100 TRAINING Continuing education for crew. included Uconn T2 and other related seminars.	0 1,225	350 1,200	0 1,200	350 1,200	0 1,200	0 1,200	0 1,200	(350) 0	(100.00) .00
52200 EQUIPMENT RENTAL Misc. equipment rentals such as small dozer, sidewalk paving box, large excavator.	250	2,000	775	2,000	2,000	2,000	2,000	0	.00
52220 MEALS 53090 CLOTHING SAFETY EQUIPMENT OSHA required safety equipment.	0 1,416	30 3,000	6 230	30 3,000	30 3,000	30 3,000	30 3,000	0 0	.00 .00
53140 HAND TOOLS Shovels, Rakes Ect.	2,050	2,000	1,199	2,000	2,000	2,000	2,000	0	.00
53160 CEMENT SAND SALT GRAVEL Precessed Gravel, Gravel, Mason Sand, Pea Stone, Ect.	12,757	13,000	4,000	13,000	13,000	13,000	13,000	0	.00
53170 GROUND SUPPLIES Loam, Seed, Erosion Control.	8,044	8,000	7,977	8,000	8,000	8,000	8,000	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53180 STREET CLEANING SUPPLIES Street Sweeping Gutter and Main Brooms.	2,462	2,500	2,349	2,500	2,500	2,500	2,500	0	.00
53200 TRAFFIC CONTROL SIGNS Sign replacement, maintenance and upgrading to MUTCD standards. Signs, posts and hardware. Saftey cones and traffic signs.	4,997	6,000	500	6,000	6,000	6,000	6,000	0	.00
53280 ASPHALT/HOT & COLD PATCH Bituminous concrete for potholes, aprons and small pavement rerpairs.	22,340	25,000	14,823	25,000	25,000	25,000	25,000	0	.00
54050 OTHER EQUIPMENT Chains saws, brush cutters and power tools.	2,000	2,000	2,291	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	519,172	549,362	360,921	549,362	571,233	571,233	571,233	21,871	3.98

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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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
52130 SERVICE CONTRACTS	17,167	20,000	20,264	20,000	20,000	19,500	19,500	(500)	(2.50)
\$5000 janitorial									
\$3750 HVAC maintenance									
\$2,250 Drug and Alcohol CDL testing.									
\$2300 Pubworks Software									
\$1800 floor mats									
\$1000 Generator service									
\$1000 internal telephone									
\$1500 Garage Door maintenance									
\$850 Storm water testing									
\$500 boiler inspections									
\$700 Gate maintenance									
\$350 Fire alarm									
52140 EQUIPMENT REPAIRS	2,023	2,250	2,455	2,250	2,250	2,250	2,250	0	.00
Mounted building equipment									
repairs/maintenance. Vehicle									
lift inspections and certifications.									
Compressor service.									
52150 RADIO AND ALARM REPAIRS	0	500	0	500	500	500	500	0	.00
Communication radio repair.									
52160 BUILDING REPAIRS/MAINTENANCE	1,217	1,500	800	1,500	1,500	1,500	1,500	0	.00
Misc. small building repairs.									
53070 CUSTODIAL SUPPLIES	433	400	400	400	400	400	400	0	.00
Cleaning supplies.									
53080 PAPER GOODS	390	650	648	650	650	650	650	0	.00
55010 TELEPHONE	2,211	2,150	1,689	2,150	2,150	2,150	2,150	0	.00
55020 ELECTRIC	17,055	16,000	16,041	16,000	16,000	15,500	15,500	(500)	(3.13)
55030 HEATING FUEL	20,226	13,272	12,000	13,272	13,272	11,772	11,772	(1,500)	(11.30)
55050 SEWER	915	870	942	870	870	1,035	1,035	165	18.97
Total 3101 PUBLIC WORKS	61,637	57,592	55,239	57,592	57,592	55,257	55,257	(2,335)	(4.05)

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, Association and select private 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 approximately 240 lane 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. Roads are pushed back at the end of the storm with this work being done 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.

PROGRAM ACTIVITIES INDICATORS

<u>Material/Indicator</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16 (to date)</u>
Salt/Treatment Placed by Town Crew	2261	2509	1403

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015		2016		2016		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Est. Actual	Actual				Inc/Dec	%
3102 SNOW REMOVAL											
51030 OVERTIME	142,837	77,000	60,010	77,000	77,000	77,000	82,000	82,000	5,000	6.49	
51110 DIFFERENTIAL	1,543	1,500	741	1,500	1,500	1,500	1,500	1,500	0	.00	
52070 OTHER PROFESSIONAL SERVICES	9,875	500	0	500	500	500	500	500	0	.00	
52140 EQUIPMENT REPAIRS	0	1,500	0	1,500	1,500	1,500	1,500	1,500	0	.00	
Snow related equipment repairs, sanders, plows.											
52220 MEALS	2,410	1,500	1,320	1,500	1,500	1,500	1,500	1,500	0	.00	
53120 EQUIPMENT PARTS	9,759	11,000	6,839	11,000	11,000	11,000	11,000	11,000	0	.00	
Snow related equipment parts sanders, plows.											
53160 CEMENT SAND SALT GRAVEL	204,848	175,000	152,597	175,000	175,000	175,000	180,000	180,000	5,000	2.86	
2,183 ton of treated salt Clearlane @\$82.47/ton											
53210 OTHER PURCHASED	7,887	4,500	5,311	4,500	4,500	4,500	4,500	4,500	0	.00	
Large Plow cutting edges.											
54050 OTHER EQUIPMENT	0	3,500	1,688	3,500	3,500	3,500	3,500	3,500	0	.00	
Small truck cutting edges V-plow.											
Total 3102 SNOW REMOVAL	379,159	276,000	228,506	276,000	276,000	276,000	286,000	286,000	10,000	3.62	

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. Total acreage maintained is approximately 300 acres. This division works with the Highway Division in winter snow and ice operations. 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.

PROGRAM ACTIVITIES INDICATORS

<u>Material/Indicator</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16 (to date)</u>
Trail Maintenance	148	42	0
Athletic Field Maintenance	759	1545	544
Grounds Maintenance	1366	2725	2804
Facility Maintenance & Repair	6059	3853	2765

(All figures in staff-hours)

<u>Service Request Distribution by Type</u>	<u>Count</u>	<u>Days</u>
Athletic Field Maintenance	2	1.0
Facility Maintenance	234	16.7
Indirect Services	57	4.3
Winter Operating	70	1.5
Total Requests FY 2015	363	23.5

3104 PUBLIC WORKS ADMINISTRATION

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
51010 REGULAR FULL TIME 4 Maintiner I 1 Heavy Equip Oper	208,213	245,541	211,085	245,541	265,590	265,590	265,590	20,049	8.17
51030 OVERTIME	675	2,050	1,004	2,050	2,050	2,050	2,050	0	.00
51040 TEMPORARY Increase will fund 1/2 of a new summer help position.	8,453	3,400	0	3,400	6,800	6,800	6,800	3,400	100.00
51100 LONGEVITY	4,300	4,400	4,400	4,400	4,500	4,500	4,500	100	2.27
51110 DIFFERENTIAL Increase will fund additional differential to allow greater productivity.	235	50	308	50	350	350	350	300	600.00
52070 OTHER PROFESSIONAL SERVICES Increase will fund a second fertilizer application on town athletic fields.	2,111	3,000	0	3,000	4,000	4,000	4,000	1,000	33.33
52080 PROFESSIONAL AFFILIATION CT grounds keeper association.	0	150	0	150	150	150	150	0	.00
52090 TRAVEL MEETINGS MILEAGE Turf day, flower show	100	100	0	100	100	100	100	0	.00
52100 TRAINING Turf, pruning, property managment training.	600	600	600	600	600	600	600	0	.00
52130 SERVICE CONTRACTS Tree pestiside applications.	0	800	0	800	800	500	500	(300)	(37.50)
52140 EQUIPMENT REPAIRS Small power equipment repair.	405	400	225	400	400	400	400	0	.00
52200 EQUIPMENT RENTAL Small equipment rentals rock hammer, overseeder.	554	400	0	400	400	400	400	0	.00
52270 OTHER SERVICES Locksmith, specialty trades.	0	250	0	250	250	250	250	0	.00
53060 MOTOR OIL LUBRICANTS	300	300	0	300	300	300	300	0	.00
53070 CUSTODIAL SUPPLIES	299	300	125	300	300	300	300	0	.00
53090 CLOTHING SAFETY EQUIPMENT Gloves, first aid, dust masks	500	500	0	500	500	500	500	0	.00
53120 EQUIPMENT PARTS Mower maintenance, blades.	400	400	0	400	400	400	400	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53130 WELDING SUPPLIES	74	75	0	75	75	75	75	0	.00
53140 HAND TOOLS Shovels, rakes, etc.	653	700	500	700	700	700	700	0	.00
53160 CEMENT SAND SALT GRAVEL Topsoil, beach sand and stonedust infield mix, Turface.	10,145	10,000	789	10,000	10,000	9,250	9,250	(750)	(7.50)
53170 GROUND SUPPLIES Line paint, grass seed.	18,136	17,500	16,152	17,500	17,500	18,250	18,250	750	4.29
53210 OTHER PURCHASED Misc athletic field/building supplies.	352	500	0	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 and repair.	1,000	1,000	4,552	1,000	1,000	1,000	1,000	0	.00
55020 ELECTRIC Electric cost grounds building at CHS.	619	500	500	500	500	500	500	0	.00
Total 3103 FACILITY MAI	258,124	292,991	240,240	292,991	317,840	317,540	317,540	24,549	8.38

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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 ACTIVITY INDICATORS

<u>Material/Indicator</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16 (to date)</u>
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	10-15 days	16.2 days	12.7days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
51010 REGULAR FULL TIME Public Works Director 85% Public Works Superintendent Administrative Secretary 75%	206,653	228,032	164,074	228,032	215,920	215,920	215,920	(12,112)	(5.31)
51030 OVERTIME	0	0	126	0	0	1	1	1	.00
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Intergrated Public Works management.	0	1,850	0	1,850	1,850	1,850	1,850	0	.00
52070 OTHER PROFESSIONAL SERVICES OSHA mandated health screening hearing testing.	856	2,535	1,313	2,535	2,535	2,535	2,535	0	.00
52080 PROFESSIONAL AFFILIATION Uconn T2 programs.	0	500	0	500	500	500	500	0	.00
52100 TRAINING Specialty training Stormwater, D&A training, OSHA compliance training.	725	1,050	290	1,050	1,050	1,050	1,050	0	.00
52170 ADVERTISING Increase to cover Bid advertising.	0	300	363	300	400	400	400	100	33.33
52180 PRINTING Plans, prints, and reproductions	55	300	300	300	300	300	300	0	.00
53010 OFFICE SUPPLIES	839	750	426	750	750	750	750	0	.00
53090 CLOTHING SAFETY EQUIPMENT Uniforms, shoes, coats, coveralls for bargaining unit personel.	12,032	11,300	12,947	11,300	11,300	11,300	11,300	0	.00
53120 EQUIPMENT PARTS Vehicle maint costs.	165	500	200	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS Misc technical manuals.	0	250	0	250	250	250	250	0	.00
Total 3104 PUBLIC WORKS	222,825	248,867	181,539	248,867	236,855	236,856	236,856	(12,011)	(4.83)

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 ACTIVITY INDICATORS

DPW staff is responsible for 104 pieces of equipment and vehicles. Program activity indicators for FY 14/15 are as follows:

Labor	\$	31,182
Parts	\$	44,915
Fuel/Oil	\$	<u>106,130</u>
Total	\$	182,227

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015		2016		2016		2016		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
3105 FLEET MAINTENANCE										
51010 REGULAR FULL TIME Lead Mechanic 2 Mechanic I	172,884	181,499	133,292	181,499	187,393	187,393	187,393	5,894	3.25	
51030 OVERTIME	1,051	500	133	500	500	500	500	0	.00	
51100 LONGEVITY	2,500	2,600	2,600	2,600	2,700	2,700	2,700	100	3.85	
51110 DIFFERENTIAL	770	1,000	1,129	1,000	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 programing requiring dealer level access.	1,834	1,500	98	1,500	1,500	1,500	1,500	0	.00	
52100 TRAINING Misc manufacturer's testing.	0	500	500	500	500	500	500	0	.00	
52130 SERVICE CONTRACTS Generator load bank testing.	1,709	2,600	2,811	2,600	2,600	2,600	2,600	0	.00	
52140 EQUIPMENT REPAIRS Sublet work, transmissions glass replacement.	14,926	8,000	6,007	8,000	8,000	8,000	8,000	0	.00	
52150 RADIO AND ALARM REPAIRS	1,202	1,000	0	1,000	1,000	1,000	1,000	0	.00	
52160 BUILDING REPAIRS/MAINTENANCE Maint to tire machine, wheel balancer and welders.	468	500	0	500	500	500	500	0	.00	
53040 GASOLINE	53,122	57,400	38,842	57,400	57,400	47,400	47,400	(10,000)	(17.42)	
53050 DIESEL FUEL	71,315	50,000	35,394	50,000	50,000	45,000	45,000	(5,000)	(10.00)	
53060 MOTOR OIL LUBRICANTS	6,989	7,000	8,721	7,000	7,000	7,000	7,000	0	.00	
53070 CUSTODIAL SUPPLIES Speedy dry, rags and wipes.	1,229	1,200	915	1,200	1,200	1,200	1,200	0	.00	
53090 CLOTHING SAFETY EQUIPMENT OSHA mandated safety equipment.	425	1,000	240	1,000	1,000	1,000	1,000	0	.00	
53100 AUTO PARTS	0	4,500	3,474	4,500	4,500	4,500	4,500	0	.00	
53110 TRUCK PARTS DPW front line trucks.	73,426	60,000	52,748	60,000	60,000	60,000	60,000	0	.00	
53120 EQUIPMENT PARTS DPW front line Equipment.	34,336	49,000	46,159	49,000	49,000	49,000	49,000	0	.00	
53130 WELDING SUPPLIES Argon, acetyene and oxygen tanks.	2,598	2,300	2,300	2,300	2,300	2,300	2,300	0	.00	

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53140 HAND TOOLS Misc specialized hand tools.	3,384	3,400	2,950	3,400	3,400	3,400	3,400	0	.00
53210 OTHER PURCHASED Steel for fabrication and hardware.	1,003	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
53220 SUBSCRIPTIONS BOOKS Technical reference and repair manuals.	595	1,000	0	1,000	1,000	1,000	1,000	0	.00
53240 TIRES Replace tires on roadside mower.	12,380	21,500	21,452	21,500	21,500	21,500	21,500	0	.00
54050 OTHER EQUIPMENT Routine maintenance of worn tools.	0	2,000	1,999	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTN	458,146	461,599	362,764	461,599	467,593	452,593	452,593	(9,006)	(1.95)

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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. A modest increase is proposed to assist in funding the make-ready expenses for this program.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
53230 TRANSFERS	1,500	1,500	1,500	1,500	2,000	2,000	2,000	500	33.33
Matching fund increase									
Total 3107 MATCHING FUN	1,500	1,500	1,500	1,500	2,000	2,000	2,000	500	33.33

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 11/12</u>	<u>FY12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>
Number of Lights	247	247	250	255	255

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
55020 ELECTRIC savings due to LED conversion of 50 Lights	41,950	46,050	28,129	46,050	44,050	44,050	44,050	(2,000)	(4.34)
Total 3108 STREET LIGHT	41,950	46,050	28,129	46,050	44,050	44,050	44,050	(2,000)	(4.34)

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: 2017 to 2017

Account# and Description	2015		2016		2016		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
3109 CEMETERY COMM.											
51020 PART TIME	14,110	16,860	9,446	16,860	17,486	17,486	17,486	17,486	626	3.71	
1 Part Time Cemetery Sexton											
1 Part Time Cemetery Maintainer											
52130 SERVICE CONTRACTS	2,900	1,000	0	1,000	1,000	1,000	1,000	1,000	0	.00	
Contract excavator											
and tree work.											
52140 EQUIPMENT REPAIRS	0	400	0	400	400	400	400	400	0	.00	
52160 BUILDING REPAIRS/MAINTENANCE	74	200	0	200	200	200	200	200	0	.00	
52180 PRINTING	200	400	0	400	400	400	400	400	0	.00	
53040 GASOLINE	558	1,000	226	1,000	1,000	700	700	700	(300)	(30.00)	
53090 CLOTHING SAFETY EQUIPMENT	160	200	0	200	200	200	200	200	0	.00	
OSHA mandated safety equipment.											
53120 EQUIPMENT PARTS	407	300	0	300	300	300	300	300	0	.00	
53140 HAND TOOLS	99	100	0	100	100	100	100	100	0	.00	
53150 BUILDING SUPPLIES	0	100	0	100	100	100	100	100	0	.00	
53160 CEMENT SAND SALT GRAVEL	0	200	0	200	200	200	200	200	0	.00	
53170 GROUND SUPPLIES	890	900	200	900	900	900	900	900	0	.00	
53210 OTHER PURCHASED	860	500	0	500	500	500	500	500	0	.00	
Cemetery beautification											
flowers and plantings.											
54010 IMPROVEMENTS NOT BUILDING	1,225	1,300	0	1,300	1,300	1,000	1,000	1,000	(300)	(23.08)	
Signage											
54050 OTHER EQUIPMENT	160	2,000	0	2,000	2,000	1,950	1,950	1,950	(50)	(2.50)	
Leaf Vac for tractor.											
55010 TELEPHONE	312	312	312	312	312	312	312	312	0	.00	
Total 3109 CEMETERY COM	21,955	25,772	10,184	25,772	26,398	25,748	25,748	25,748	(24)	(.09)	

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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
52080 PROFESSIONAL AFFILIATION Tree Warden Certification for Director and Superintendent.	105	125	125	125	250	250	250	125	100.00
52100 TRAINING Increase to fund continuing education for Tree Warden and Deputy Tree Warden.	0	75	75	75	400	400	400	325	433.33
52130 SERVICE CONTRACTS Tree trimming/removal by contract.	22,800	22,800	22,650	22,800	22,800	22,800	22,800	0	.00
Total 3110 TREE WARDEN	22,905	23,000	22,850	23,000	23,450	23,450	23,450	450	1.96

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: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
51010 REGULAR FULL TIME Engineer (64%)	46,716	57,374	37,255	57,374	58,455	58,455	58,455	1,081	1.88
51040 TEMPORARY	1,635	5,760	0	5,760	0	0	0	(5,760)	(100.0)
51100 LONGEVITY	700	800	800	800	900	900	900	100	12.50
52010 ARCHITECTS AND ENGINEERING annual lake monitoring 4100 contracted engineering	20,543	8,240	15,896	8,240	14,000	14,000	14,000	5,760	69.90
52040 LICENSES/SUPPORT-DATA PROCES Auto-Cad License/Support.	1,455	1,500	1,246	1,500	1,500	1,500	1,500	0	.00
52080 PROFESSIONAL AFFILIATION Town Engineer P.E. License.	285	300	285	300	300	300	300	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	50	0	50	50	50	50	0	.00
52100 TRAINING Continuing Education.	825	500	0	500	500	500	500	0	.00
52130 SERVICE CONTRACTS Service contracts for maintenance of three town plotters.	0	1,150	299	1,150	1,150	1,150	1,150	0	.00
53010 OFFICE SUPPLIES Survey supplies, stakes, engineering books ect.	886	1,155	503	1,155	1,155	1,155	1,155	0	.00
55010 TELEPHONE Cell phone service.	256	270	252	270	270	270	270	0	.00
Total 3201 ENGINEERING	73,301	77,099	56,536	77,099	78,280	78,280	78,280	1,181	1.53

3301 BUILDING INSPECTION

PROGRAM DESCRIPTION

The Building Official is charged with the responsibility of enforcing all provisions of the Connecticut State Building Code as required by state statute section 29.2521d. In doing so, the Building Official assures that all building construction and its mechanicals (plumbing, heating, and electrical) constructed within the Town of Coventry comply with local and State regulations. The department assists contractors and property owners with permit application processing, plan review and field inspections. Certificate of Completions and Occupancy are issued once compliance with codes are confirmed.

PROGRAM COMMENTARY

Our View Permit tracking program, which allows applicants to apply for permits on-line, has been a valuable asset to the department. It allows us to maintain data and help create an accurate historical permit file on applications issued and approved since July 1, 2010. We have been able to email many of the permits and Certificate of Completion and Occupancy, therefore reducing printing and mailing costs.

PROGRAM ACTIVITY INDICATORS

	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Permits Issued:					
Residential	24	18	25	29	30
Additions	20	24	16	8	13
Garages	18	20	4	4	19
Pools	24	18	19	14	15
Decks/Porches	34	32	21	33	32
Sheds/Barns	37	47	27	35	10
Misc.	97	37	57	72	66
Electrical	138	97	205	212	168
Heating	118	138	149	173	167
Plumbing	81	118	44	47	54
Woodstoves	50	55	49	67	59
Demolition	7	10	7	8	7
Commercial & Public	11	6	9	5	10
Total Value	12,735,401	13,623,161	10,154,351	13,349,232	12,673,888
Fee Collected	127,392	134,461	130,735	199,102	164,302
C/O's - New Homes	27	14	27	32	30
C/O's - Misc.	86	40	47	29	36
Cert.of Completion	230	86	453	575	629

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015		2016		2016		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
3301 BLDG. INSPECTION											
51010 REGULAR FULL TIME Building Official Permit Technician	152,527	137,860	97,208	137,860	134,394	134,394	134,394	134,394	(3,466)	(2.51)	
51040 TEMPORARY Increase Part time to fill in for loss of asst. bldg official hours	0	5,000	0	5,000	5,000	5,000	5,000	5,000	0	.00	
51100 LONGEVITY	1,500	1,500	1,500	1,500	2,000	2,000	2,000	2,000	500	33.33	
52080 PROFESSIONAL AFFILIATION Northeast Conn. Bldg. Officials increase in dues	205	220	90	220	220	220	220	220	0	.00	
52100 TRAINING	0	335	0	335	335	335	335	335	0	.00	
52180 PRINTING TRANSFER TO OFFICE SUPPLIES	371	290	0	290	150	150	150	150	(140)	(48.28)	
53010 OFFICE SUPPLIES	40	240	0	240	390	390	390	390	150	62.50	
53220 SUBSCRIPTIONS BOOKS REDUCTION DUE TO PURCHASE OF NEW CODE BOOKS PRIOR TO NEW FISCAL YEAR	0	705	0	705	500	500	500	500	(205)	(29.08)	
Total 3301 BLDG. INSPEC	154,643	146,150	98,798	146,150	142,989	142,989	142,989	142,989	(3,161)	(2.16)	

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.

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

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>
Septic Permits (New & Repair)	21	38	42	55
Well Permits	18	28	21	39
Test Holes/Percolation Tests	87	47	106	126
Food Service Inspections	35	293	254	262
Complaints Investigated	15	9	11	12
Environmental Samples Taken	42	175	200	184
Site Visits (Septic)	98	157	144	192

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
52250 GRANTS AND CONTRIBUTIONS	59,950	62,180	62,179	62,180	64,730	64,730	64,730	2,550	4.10
Health district \$5.215 PC									
3.7% increase: State cuts									
plus population growth									
Total 3501 HEALTH DEPT.	59,950	62,180	62,179	62,180	64,730	64,730	64,730	2,550	4.10

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