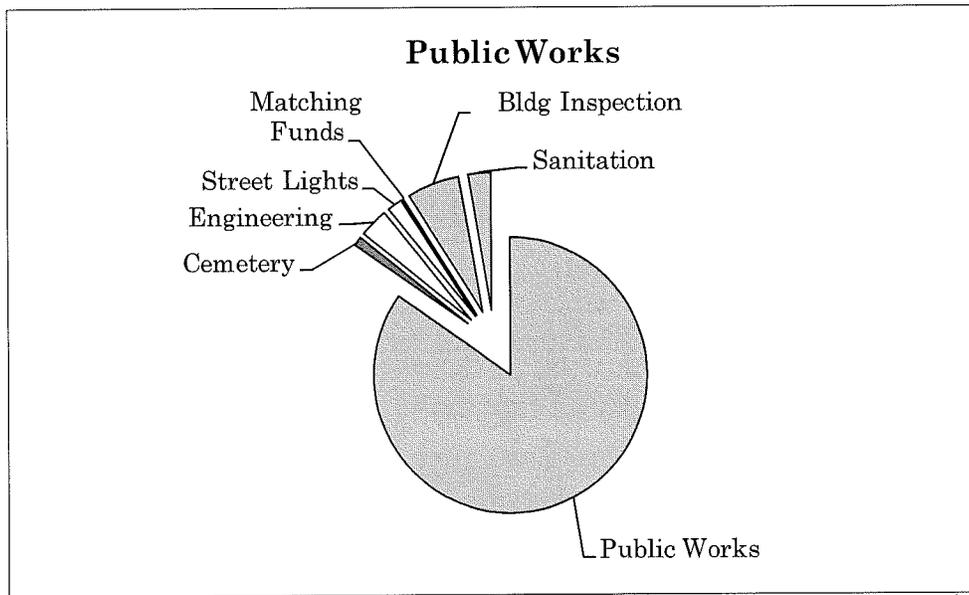


Public Works



Public Works represents 26.14% 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, road construction and resident requests.

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

PROGRAM ACTIVITY INDICATORS

<u>Material/Indicator (tons)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 (to date)</u>
3/4 inch processed	1438	3693	2522
Road Sweepings	736	670	0
Bituminous Concrete Pavement	1340	13,732	19,180
Number of Service Requests	974	354	186

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 2-Maintainer I 2-Crew Leaders 4-Truck Drivers	449,510	464,703	468,417	468,417	477,736	477,736	479,443	14,740	3.17
110-3100-51030 OVERTIME O.T. used for emergency work Downed trees, and road hazards. Used to support contractors for the Summer Roads Program.	12,767	5,200	2,839	2,839	5,200	5,200	5,200	0	.00
110-3100-51040 TEMPORARY 1 summer help mid July 1, 2017 to August 31 2017. Mid May 2018 to June 30, 2018.	3,680	5,600	0	0	5,600	5,600	5,600	0	.00
110-3100-51100 LONGEVITY Longevity per the CBA.	8,200	8,500	8,500	8,500	8,700	8,700	8,700	200	2.35
110-3100-51110 DIFFERENTIAL Upgrades for DPW employees to maximize productivity of the Crews.	2,210	1,500	806	806	1,500	1,500	1,500	0	.00
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased from State or Regional Bid.	17,269	21,000	20,711	20,711	21,000	21,000	21,000	0	.00
110-3100-52100 TRAINING Continuing education for Crew. OSHA required training: Increase for Forklift, Competent person and Traffic control Certifications.	1,200	1,200	1,200	875	1,400	1,400	1,400	200	16.67
110-3100-52200 EQUIPMENT REN Equipment rental for sidewalk paving box, large excavator and a bulldozer.	900	2,000	1,193	1,193	2,000	2,000	2,000	0	.00
110-3100-52220 MEALS Increase for meals for O.T. Summer Roads Program.	29	30	0	0	100	100	100	70	233.33
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	730	3,000	2,625	2,555	3,000	3,000	3,000	0	.00
110-3100-53140 HAND TOOLS Shovels, Rakes ect.	1,199	2,000	1,550	1,550	2,000	2,000	2,000	0	.00
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, Bankrun gravel, Mason sand and cement.	12,796	13,000	6,317	5,341	13,000	13,000	13,000	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3100-53170 GROUND SUPPLI Loam, Seed and Erosion control for drainage project restoration.	5,913	8,000	9,575	6,845	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street Sweeping Gutter and Main Brooms.	2,349	2,500	2,492	2,492	2,500	2,500	2,500	0	.00
110-3100-53200 TRAFFIC CONTR Sign replacement and upgrading to MUTCD standards. Signs, Posts and hardware. Safety Cones and Men Working signs.	5,936	6,000	10,360	9,057	6,000	6,000	6,000	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons and small paving repairs.	16,941	25,000	17,869	17,799	25,000	25,000	25,000	0	.00
110-3100-54050 OTHER EQUIPME Chain saws, brush cutters and power tools.	8,621	2,000	7,312	7,312	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	550,250	571,233	561,766	556,292	584,736	584,736	586,443	15,210	2.66

3101 PUBLIC WORKS BUILDING

PROGRAM DESCRIPTION

This activity tracks the true cost of operation of the Public Works Facility. This includes service contracts, building equipment repairs and maintenance, communication equipment and alarm maintenance, utility and fuel costs and custodial supplies.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR \$5150 Janitorial(3% increase), \$3750 HVAC Maintenance(increase), \$2250 CDL Drug and Alcohol Testing, \$2300 Pubworks Software \$1800 Floor Mats, \$1000 Generator Services \$1000 Internal Telephones, \$1500 Garage Door Maintenance \$850 Stormwater Testing, \$500 Boiler Inspections \$700 Gate Maintenance, \$350 Fire Alarm	20,690	19,500	14,251	14,051	21,150	21,150	21,150	1,650	8.46
110-3101-52140 EQUIPMENT REP Mounted Building Equipment repairs/maint.	2,455	2,250	24,967	24,553	2,250	2,250	2,250	0	.00
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	0	0	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small building repairs. Increase due to exaust fan motor failures.	800	1,500	3,230	3,230	2,000	2,000	2,000	500	33.33
110-3101-53070 CUSTODIAL SUP Cleaning Supplies.	400	400	544	469	400	400	400	0	.00
110-3101-53080 PAPER GOODS	648	650	1,268	834	650	650	650	0	.00
110-3101-55010 TELEPHONE	2,195	2,150	2,354	2,354	2,150	2,150	2,150	0	.00
110-3101-55020 ELECTRIC	17,782	15,500	18,696	16,627	15,500	15,500	15,500	0	.00
110-3101-55030 HEATING FUEL	12,000	11,772	9,236	9,236	11,772	11,772	11,772	0	.00
110-3101-55050 SEWER	942	1,035	1,050	1,050	1,035	1,065	1,065	30	2.90
Total 3101 PUBLIC WORKS	57,912	55,257	75,596	72,404	57,407	57,437	57,437	2,180	3.95

3102 SNOW REMOVAL

PROGRAM DESCRIPTION

This activity covers the expense of materials including 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 winter conditions. Efforts include plowing, salting/sanding, snow removal, and road condition evaluations necessary to provide safe travel on 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 five to six 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 operation. This program is accomplished within budgeted funds, established policies and in accordance with the Town Charter and State Statute.

ACTIVITIES INDICATORS

<u>Material/Indicator</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 (to date)</u>
Deicing Materials (tons)	2509	2758	1019

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	72,809	82,000	103,669	103,669	82,000	84,000	84,000	2,000	2.44
110-3102-51110 DIFFERENTIAL	856	1,500	1,294	1,294	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS	0	500	0	0	500	500	500	0	.00
110-3102-52140 EQUIPMENT REP	590	1,500	0	0	1,500	1,500	1,500	0	.00
Snow related equipment repairs.									
110-3102-52220 MEALS	1,671	1,500	1,861	1,861	1,500	1,500	1,500	0	.00
110-3102-53120 EQUIPMENT PAR	11,612	11,000	4,448	4,448	11,000	11,000	11,000	0	.00
Snow related equipment parts.									
110-3102-53160 CEMENT SAND S	175,597	180,000	231,129	231,129	180,000	185,000	185,000	5,000	2.78
110-3102-53210 OTHER PURCHAS	5,311	4,500	4,677	4,677	4,500	4,500	4,500	0	.00
Large truck cutting edges.									
110-3102-54050 OTHER EQUIPME	1,688	3,500	4,500	4,500	3,500	3,500	3,500	0	.00
Small truck cutting edges.									
Total 3102 SNOW REMOVAL	270,134	286,000	351,578	351,578	286,000	293,000	293,000	7,000	2.45

3103 FACILITY MAINTENANCE

PROGRAM DESCRIPTION

The Facility Maintenance Division is charged with maintaining all Town owned Buildings recreation areas and school athletic fields. Properties supported include Town Hall, Senior Center and Community Center, Miller Richardson Park, Laidlaw Park, Patriot's Park, Riverview Trail, Wood Trail, Lisicke Beach, Creaser Park, Town Greens, Mill Brook Park, Coventry High School, Nathan Hale Middle School, Coventry Grammar School and Robertson School. This includes two Town beaches, four school grounds, nine soccer fields, five baseball diamonds, five softball diamonds, one running track two football fields and three miles of hiking trails. Total acreage maintained is approximately 300 acres. This division works with the Highway Division during winter snow removal operations. Staffing includes one Crew Leader and three Maintainer I positions. Work activities are coordinated with the Recreation Department, Human Services, Superintendent of Schools 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 most exterior building maintenance issues.

ACTIVITIES INDICATORS

Activity/Indicator	FY 2015	FY 2016	FY 2017 (To Date)
Trail Maintenance	42	27	0
Athletic Field Maintenance	1545	1182	550
Grounds Maintenance	2725	4420	289
Facility Maintenance & Repairs	3853	3875	165
All figures in Staff-hours.			

<u>Service Request Distribution by Type</u>	<u>Count</u>	<u>Days</u>
Athletic Field Maintenance	1	.5
Facility Maintenance	194	71
Indirect Services	20	15
Winter Operations	<u>75</u>	<u>11</u>
Total Requests FY 2016	290	97.5

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
110-3103-51010 REGULAR FULL 4-Maintainer I 1-Crew Leader	243,912	265,590	257,821	257,821	273,915	273,915	270,434	4,844	1.82
110-3103-51030 OVERTIME	1,073	2,050	509	509	2,050	2,050	2,050	0	.00
110-3103-51040 TEMPORARY 1 Summer Help Employee July 1,2017 to Sept. 1, 2017 May 1, 2018 to June 30,2018	2,213	6,800	9,365	9,365	6,800	6,800	6,800	0	.00
110-3103-51100 LONGEVITY	4,400	4,500	4,500	4,500	4,500	4,500	4,500	0	.00
110-3103-51110 DIFFERENTIAL Decrease due to changes in the CBA.	463	350	527	527	100	100	100	(250)	(71.43)
110-3103-52070 OTHER PROFESS Increase will fund fertilizer for the new soccer field at Laidlaw Park.	2,277	4,000	4,975	4,575	5,000	5,000	5,000	1,000	25.00
110-3103-52080 PROFESSIONAL CT Grounds Association.	0	150	0	0	150	150	150	0	.00
110-3103-52090 TRAVEL MEETIN Turf Day travel expenses.	0	100	0	0	100	100	100	0	.00
110-3103-52100 TRAINING Turf, pruning, property management training.	600	600	600	360	600	600	600	0	.00
110-3103-52130 SERVICE CONTR Pesticide applications.	0	500	0	0	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	225	400	368	368	400	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	0	400	325	325	400	400	400	0	.00
110-3103-52270 OTHER SERVICE Locksmith, specialty services.	0	250	0	0	250	250	250	0	.00
110-3103-53060 MOTOR OIL LUB	198	300	296	296	300	300	300	0	.00
110-3103-53070 CUSTODIAL SUP	125	300	300	300	300	300	300	0	.00
110-3103-53090 CLOTHING SAFE Gloves, First Aid and Dust masks.	0	500	412	412	500	500	500	0	.00
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	0	400	103	103	400	400	400	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3103-53130 WELDING SUPPL	0	75	0	0	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, Rakes ect.	500	700	694	694	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, Beach sand, Stonedust, Infield mix, Turface.	8,980	9,250	9,250	9,250	9,250	9,250	9,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint and Grass seed.	15,845	18,250	18,295	18,295	18,250	18,250	18,250	0	.00
110-3103-53210 OTHER PURCHAS Misc. Athletic Field supplies.	0	500	0	0	500	500	500	0	.00
110-3103-53220 SUBSCRIPTIONS Field notebooks, League guidlines.	0	75	0	0	75	75	75	0	.00
110-3103-54050 OTHER EQUIPME Small equipment replacement and repair. Chainsaws and other maintenance equipment.	4,552	1,000	1,122	1,122	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC	594	500	677	567	500	500	500	0	.00
Total 3103 FACILITY MAI	285,957	317,540	310,139	309,389	326,615	326,615	323,134	5,594	1.76

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 and telephone relay between Supervisors, the work force, residents and other Town Departments. The Administrative Assistant is responsible for administration of personnel management, central budget control, purchasing, payroll, inventory control, and accounting. This activity provides technical administrative and oversight assistance to the COVRRRA solid waste program and residential Transfer Station 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 resolutions 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.

PROGRAM INDICATORS

Material/Indicator	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 (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.	16.3 days	12.7 days	9.3 days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL Public Works Director (85%) Public Works Superintendent Administrative Secretary (75%) 6 month Salary Freeze	219,871	215,920	214,867	214,867	219,390	219,390	218,972	3,052	1.41
110-3104-51030 OVERTIME	126	1	0	0	1	1	1	0	.00
110-3104-51100 LONGEVITY	1,500	1,500	2,000	2,000	2,100	2,100	2,100	600	40.00
110-3104-52040 LICENSES/SUPP Integrated Public Works Management.	0	1,850	0	0	1,850	1,850	1,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,313	2,535	1,663	1,663	2,535	2,535	2,535	0	.00
110-3104-52080 PROFESSIONAL Uconn T2 Programs.	0	500	0	0	500	500	500	0	.00
110-3104-52100 TRAINING Specialty training, Stormwater, OSHA Training.	365	1,050	1,050	0	1,050	1,050	1,050	0	.00
110-3104-52170 ADVERTISING DPW Bid advertising.	660	400	385	385	400	400	400	0	.00
110-3104-52180 PRINTING DPW Plans and prints.	102	300	200	122	300	300	300	0	.00
110-3104-53010 OFFICE SUPPLI	711	750	2,009	984	750	750	750	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats,coveralls per the CBA. The uniform contract has expired and we expect an increase.	13,136	11,300	13,001	11,949	12,300	12,300	12,300	1,000	8.85
110-3104-53120 EQUIPMENT PAR	108	500	128	128	9,500	500	500	0	.00
110-3104-53220 SUBSCRIPTIONS Technical Manuals.	0	250	0	0	250	250	250	0	.00
Total 3104 PUBLIC WORKS	237,892	236,856	235,303	232,098	250,926	241,926	241,508	4,652	1.96

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 over the last few years, most notably in the number of assets that we maintain, i.e. the increased Fire Dept. Police fleet, the addition of the second 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 required that the Lead Mechanics position dedicate additional time to fulfill the requirements.

PROGRAM INDICATORS

DPW staff is responsible for 104 pieces of equipment and vehicles (Rolling Stock). Program activity indicators for FY 16 are shown as follows:

Labor = \$58,024

Parts = \$128,021

Fuel/Oil = \$106,130

Total = \$292,175

With a total of 3,063,502 Miles/Hours driven in a year @ a cost of \$292,175. The average cost to maintain town vehicles serviced by DPW is \$0.095 per Mile/Hour.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3105-53140 HAND TOOLS	3,950	3,400	1,702	1,702	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	1,000	1,000	997	997	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical Reference and Repair Manuals.	0	1,000	1,500	1,500	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for Roadside Mower Facilities Tractor Large Mowers	21,435	21,500	21,003	20,456	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	5,949	2,000	3,227	3,227	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTN	443,376	452,593	452,444	434,541	463,733	463,483	457,983	5,390	1.19

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Matching funds to associations	1,500	2,000	2,000	2,000	3,000	3,000	2,000	0	.00
Total 3107 MATCHING FUN	1,500	2,000	2,000	2,000	3,000	3,000	2,000	0	.00

3108 STREET LIGHTS

PROGRAM DESCRIPTION

Street Lights provide for traffic and pedestrian safety and aid in deterring crime. Town standards call for lights only at dangerous intersections, dangerous curves and ends of cul-de-sacs. Eversource is in the process of upgrading street lights with LED lighting.

PROGRAM ACTIVITY INDICATORS

	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
Number of Lights	247	247	247	250	255	255

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-55020 ELECTRIC new expense for Main street lighting minus savings of LED conversion.	41,404	44,050	37,419	37,419	47,550	45,550	41,050	(3,000)	(6.81)
Total 3108 STREET LIGHT	41,404	44,050	37,419	37,419	47,550	45,550	41,050	(3,000)	(6.81)

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 will include improvements and expansion to the New Cemetery on Main Street.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME	15,344	17,486	13,193	13,193	17,674	17,674	17,589	103	.59
1 Part Time Cemetery Sexton									
1 Part Time Cemetery Maintainer									
110-3109-52130 SERVICE CONTR	1,000	1,000	1,200	600	1,000	1,000	1,000	0	.00
Tree removal at Town Cemeterys.									
110-3109-52140 EQUIPMENT REP	0	400	400	400	400	400	400	0	.00
110-3109-52160 BUILDING REPA	0	200	0	0	200	200	200	0	.00
110-3109-52180 PRINTING	200	400	200	200	400	400	400	0	.00
110-3109-53040 GASOLINE	347	700	180	180	700	700	700	0	.00
110-3109-53090 CLOTHING SAFE	186	200	227	227	200	200	200	0	.00
OSHA Mandated safety equipment.									
110-3109-53120 EQUIPMENT PAR	300	300	131	131	300	300	300	0	.00
110-3109-53140 HAND TOOLS	0	100	100	56	100	100	100	0	.00
110-3109-53150 BUILDING SUPP	0	100	0	0	100	100	100	0	.00
110-3109-53160 CEMENT SAND S	32	200	0	0	200	200	200	0	.00
110-3109-53170 GROUND SUPPLI	973	900	550	550	900	900	900	0	.00
110-3109-53210 OTHER PURCHAS	0	500	0	0	500	500	500	0	.00
Cemetery flowers and plantings.									
110-3109-54010 IMPROVEMENTS	1,943	1,000	2,000	1,000	1,000	800	800	(200)	(20.00)
Signage.									
110-3109-54050 OTHER EQUIPME	2,000	1,950	2,804	2,527	1,950	1,950	1,950	0	.00
Purchase of a new leaf vac.									
110-3109-55010 TELEPHONE	312	312	312	312	312	312	312	0	.00
Total 3109 CEMETERY COM	22,637	25,748	21,297	19,376	25,936	25,736	25,651	(97)	(.38)

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 po

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

The Tree Warden and Deputy Tree Warden are working on a Town Tree inventory that will help with budgeting for tree removal on Town properties and Rights of Way.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Cou/Bud Council Inc/Dec	%
3110 TREE WARDEN								
110-3110-52080 PROFESSIONAL Tree Warden Certification for Public Works Director and Public Works Superintendent.	125	250	0	0	250	250	250	0 .00
110-3110-52100 TRAINING Continuing Education Tree Warden and Deputy Tree Warden.	75	400	400	0	400	400	400	0 .00
110-3110-52130 SERVICE CONTR Tree trimming and removal. \$13,600 increase is a request to be proactive removing dead or dying Ash Trees.	26,050	22,800	28,600	28,200	36,400	32,800	32,800	10,000 43.86
Total 3110 TREE WARDEN	26,250	23,450	29,000	28,200	37,050	33,450	33,450	10,000 42.64

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

Maintenance costs for Vistors Center, Babcock Rd house and other miscellaneous properties.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-55010 TELEPHONE Visitors center& Tracy Shoddy mill	0	0	0	0	300	600	600	600	.00
110-3111-55020 ELECTRIC Vistors center, Babcock Hill, Tracy shoddy Mill	0	0	0	0	1,800	4,000	4,000	4,000	.00
110-3111-55040 WATER	0	0	0	0	140	300	300	300	.00
110-3111-55050 SEWER	0	0	0	0	350	720	720	720	.00
Total 3111 FACILITIES -	0	0	0	0	2,590	5,620	5,620	5,620	.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 Zoning Enforcement Officer.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Engineer (64%) 6 month Salary Freeze	52,377	58,455	54,630	54,630	59,405	59,405	58,896	441	.75
110-3201-51040 TEMPORARY Increase would fund a Engineering Intern to start drainage infrastructure mapping for capital projects.	0	0	0	0	6,750	0	0	0	.00
110-3201-51100 LONGEVITY	800	900	900	900	1,000	1,000	1,000	100	11.11
110-3201-52010 ARCHITECTS AN Surveying and Construction Inspection. Increase due to additional cost to capital projects.	14,049	14,000	13,992	13,992	15,000	15,000	15,000	1,000	7.14
110-3201-52040 LICENSES/SUPP Autocad.	1,246	1,500	1,246	1,246	1,500	1,500	1,500	0	.00
110-3201-52080 PROFESSIONAL P.E. License Fee.	285	300	285	285	300	300	300	0	.00
110-3201-52090 TRAVEL MEETIN	0	50	0	0	50	50	50	0	.00
110-3201-52100 TRAINING Continuing Ed.	0	500	0	0	500	500	500	0	.00
110-3201-52130 SERVICE CONTR Increase form Action Blueprint.	1,149	1,150	600	600	1,700	1,700	1,700	550	47.83
110-3201-53010 OFFICE SUPPLI Survey supplies, copy ploter paper. Misc office needs.	1,286	1,155	884	675	1,155	1,155	1,155	0	.00
110-3201-55010 TELEPHONE	252	270	252	252	270	270	270	0	.00
Total 3201 ENGINEERING	71,444	78,280	72,789	72,580	87,630	80,880	80,371	2,091	2.67

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

Perhaps the greatest singular asset to the department this year to enhance customer service and office proficiency is our new copier with fax and scanning capabilities. This has allowed us to scan plans and email information to out of office departments for their reviews and scan or fax Certificate of Occupancies or other important paperwork that often times have time sensitive deadlines. This has therefore assisted us in getting information to contractors and lawyers or relators on a much faster timeline, saving everyone time and frustration. Future hopes would be to use the scanner to cut down on file paperwork, but the scope and magnitude of that task is being looked at to find a manageable way to work it into the work day.

PROGRAM ACTIVITY INDICATORS

	<u>FY 11/12</u>	<u>FY 12/13</u>	<u>FY 13/14</u>	<u>FY 14/15</u>	<u>FY 15/16</u>
Permits Issued:					
Residential	18	25	29	30	22
Additions	24	16	8	13	21
Garages	20	4	4	19	14
Pools	18	19	14	15	8
Decks/Porches	32	21	33	32	43
Sheds/Barns	47	27	35	10	21
Misc.	37	57	72	66	72
Electrical	97	205	212	168	222
Heating	138	149	173	167	171
Plumbing	118	44	47	54	70
Woodstoves	55	49	67	59	42
Demolition	10	7	8	7	10
Commercial & Public	6	9	5	10	12
Total Value	13,623,161	10,154,351	13,349,232	12,673,888	12,843,239
Fee Collected	134,461	130,735	199,102	164,302	180,791
C/O's - New Homes	14	27	32	30	31
C/O's - Misc.	40	47	29	36	34
Cert.of Completion	86	453	575	629	670

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official Permit Technician 6 month Salary Freeze	132,129	134,394	134,389	134,389	136,726	136,726	135,590	1,196	.89
110-3301-51040 TEMPORARY Increase part time to fill in for loss of asst. bldg official hours	0	5,000	0	0	5,000	5,000	5,000	0	.00
110-3301-51100 LONGEVITY	1,500	2,000	2,000	2,000	2,100	2,100	2,100	100	5.00
110-3301-52080 PROFESSIONAL Increase of membership fees for northeast building officials	225	220	225	225	225	225	225	5	2.27
110-3301-52100 TRAINING	0	335	0	0	335	335	335	0	.00
110-3301-52180 PRINTING	179	150	690	690	150	150	150	0	.00
110-3301-53010 OFFICE SUPPLI	225	390	198	99	390	390	390	0	.00
110-3301-53220 SUBSCRIPTIONS increase in cost of required code books for next code adoption proposed for March 2018	487	500	208	208	600	600	600	100	20.00
Total 3301 BLDG. INSPEC	134,745	142,989	137,710	137,611	145,526	145,526	144,390	1,401	.98

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: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.29 per capita 1.5% rate increase	62,179	64,730	64,720	64,720	65,860	65,860	65,860	1,130	1.75
Total 3501 HEALTH DEPT.	62,179	64,730	64,720	64,720	65,860	65,860	65,860	1,130	1.75