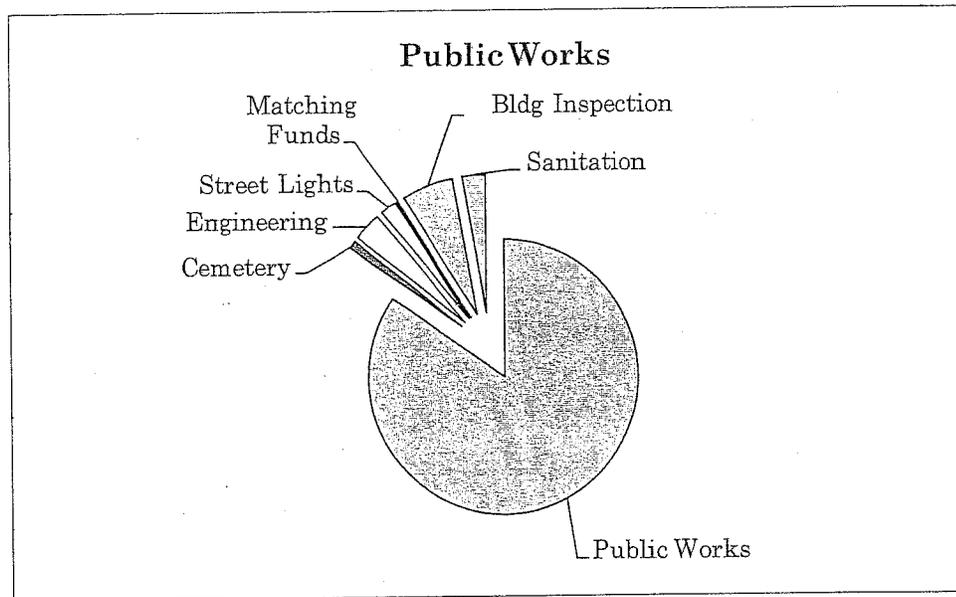


Public Works



Public Works represents 24.99% 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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>(to date)</u> <u>FY18</u>
3/4 Inch processed	1,438	3,693	2,522	303
Road sweepings	736	670	736	0
Bituminous concrete paving	1,340	13,732	19,180	2,131
Number of service requests	974	354	427	186

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 2 - Maintainer I; 4 - Maintainer II; 2 - Crew Leaders	468,417	479,443	350,056	479,443	493,545	493,545	493,545	14,102	2.94
110-3100-51030 OVERTIME O.T. used for emergency work Downed trees and road hazards. Used to support contractors for the Summer Road Program.	2,839	5,200	4,327	5,200	5,200	5,200	5,200	0	.00
110-3100-51040 TEMPORARY 1 Summer Help Employee (July 1 - Sept 1; May 1 - June 30)	0	5,600	0	5,600	5,600	5,600	5,600	0	.00
110-3100-51100 LONGEVITY Longevity per the CBA.	8,500	8,700	8,700	8,700	8,900	8,900	8,900	200	2.30
110-3100-51110 DIFFERENTIAL Upgrades for DPW employees to maximize productivity of the crews.	806	1,500	590	1,500	1,500	1,400	1,400	(100)	(6.67)
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid.	20,711	21,000	16,000	21,000	21,000	21,000	21,000	0	.00
110-3100-52100 TRAINING Continuing education for crew; OSHA required training; Forklift, Competent person and Traffic Control Certifications.	1,200	1,400	1,275	1,400	1,400	1,400	1,400	0	.00
110-3100-52200 EQUIPMENT REN Equipment rental for large excavator, bulldozer and screening plant.	1,193	2,000	250	2,000	2,000	1,750	1,750	(250)	(12.50)
110-3100-52220 MEALS Meals for OT Summer Roads Program.	0	100	12	100	100	100	100	0	.00
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	2,625	3,000	1,107	3,000	3,000	2,800	2,800	(200)	(6.67)
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	1,550	2,000	487	2,000	2,000	1,750	1,750	(250)	(12.50)
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, bankrun gravel, mason sand and cement.	6,317	13,000	11,000	13,000	13,000	13,000	13,000	0	.00
110-3100-53170 GROUND SUPPLI Loam, seed, hay and erosion control for drainage project restoration.	9,575	8,000	3,761	8,000	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms.	2,492	2,500	2,413	2,500	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.	10,360	6,000	1,500	6,000	6,000	6,000	6,000	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs.	17,869	25,000	22,586	25,000	25,000	26,000	26,000	1,000	4.00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	7,312	2,000	900	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	561,766	586,443	424,964	586,443	600,745	600,945	600,945	14,502	2.47

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR \$5,295 Janitorial (2.75% increase); \$3,750 HVAC maintenance; \$2,250 CDL Drug and Alcohol testing; \$2,300 PubWorks software; \$1,800 floor mats; \$1,000 Generator services; \$1,000 Internal telephones; \$1,500 garage door maintenance; \$850 stormwater testing; \$500 boiler inspection; \$700 gate maintenance; \$350 Fire Alarm	14,251	21,150	12,562	21,150	21,295	21,295	21,295	145	.69
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	24,967	2,250	9,688	2,250	2,250	2,250	2,250	0	.00
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	0	500	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small building repairs. Filters, belts, A/C service.	3,230	2,000	1,968	2,000	2,000	2,000	2,000	0	.00
110-3101-53070 CUSTODIAL SUP Green cleaning supplies.	544	400	250	400	400	400	400	0	.00
110-3101-53080 PAPER GOODS DPW Paper Goods.	1,268	650	281	650	650	650	650	0	.00
110-3101-55010 TELEPHONE 1% increase.	2,354	2,150	1,443	2,150	2,172	2,172	2,172	22	1.02
110-3101-55020 ELECTRIC \$.10/KWH	18,696	15,500	19,780	15,500	15,500	15,500	15,500	0	.00
110-3101-55030 HEATING FUEL 5,232 gallons @ \$2.25/gallon.	9,236	11,772	11,437	11,772	11,772	11,772	11,772	0	.00
110-3101-55050 SEWER Sewer sevice fee.	1,050	1,065	1,125	1,065	1,065	1,065	1,065	0	.00
Total 3101 PUBLIC WORKS	75,596	57,437	58,534	57,437	57,604	57,604	57,604	167	.29

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 (tons)</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>(to date)</u> <u>FY18</u>
De-icing materials	2,509	2,758	3,170	2,525

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	103,669	84,000	124,745	130,000	84,000	90,000	90,000	6,000	7.14
110-3102-51110 DIFFERENTIAL	1,294	1,500	922	1,500	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS Snow removal contractor if needed.	0	500	0	500	500	500	500	0	.00
110-3102-52140 EQUIPMENT REP Snow related equipment repairs.	0	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-3102-52220 MEALS CBA required meal reimbursement during snow removal operations.	1,861	1,500	2,279	2,500	1,500	1,600	1,600	100	6.67
110-3102-53120 EQUIPMENT PAR Snow related equipment repair.	4,448	11,000	0	9,700	9,700	9,700	9,700	(1,300)	(11.82)
110-3102-53160 CEMENT SAND S Deicing materials, Sand, Salt and treated salt.	231,129	185,000	228,576	250,000	185,000	200,000	200,000	15,000	8.11
110-3102-53210 OTHER PURCHAS Large truck cutting edges.	4,677	4,500	5,800	5,800	5,800	5,800	5,800	1,300	28.89
110-3102-54050 OTHER EQUIPME Small truck cutting edges.	4,500	3,500	0	3,500	3,500	3,500	3,500	0	.00
Total 3102 SNOW REMOVAL	351,578	293,000	362,322	405,000	293,000	314,100	314,100	21,100	7.20

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

<u>Activity/Indicator</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>(to date) FY18</u>
Trail Maintenance	42	27	137	120
Athletic Field Maintenance	1,545	1,182	1,482	464
Grounds Maintenance	2,725	4,420	4,581	1,040
Facility Maintenance & Repairs	3,853	3,875	7,141	3,673

<u>Service Request Distribution by Type</u>	<u>Count</u>	<u>Days</u>
Athletic Field Maintenance	0	0
Facility Maintenance	210	16
Indirect Services	41	8
Winter Operations	35	4
Total Requests for FY2017	286	28
Total Requests for FY2016	290	98

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 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	257,821	270,434	192,516	270,434	279,350	279,350	279,350	8,916	3.30
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	509	2,050	439	1,975	1,975	1,750	1,750	(300)	(14.63)
110-3103-51040 TEMPORARY 1 Summer Help Employee (July 1 - Sept1; May 1 - June 30)	9,365	6,800	6,012	6,800	6,800	6,800	6,800	0	.00
110-3103-51100 LONGEVITY Longevity per the CBA.	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0	.00
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	527	100	130	175	175	175	175	75	75.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields.	4,975	5,000	700	5,000	5,000	5,000	5,000	0	.00
110-3103-52080 PROFESSIONAL CT Grounds Association.	0	150	0	150	150	150	150	0	.00
110-3103-52090 TRAVEL MEETIN Turf Day travel expense.	0	100	0	100	100	100	100	0	.00
110-3103-52100 TRAINING Turf, pruning, property management training.	600	600	150	600	600	600	600	0	.00
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	0	500	0	500	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	368	400	0	400	400	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	325	400	0	400	400	400	400	0	.00
110-3103-52270 OTHER SERVICE Locksmith, specialty services.	0	250	0	250	250	250	250	0	.00
110-3103-53060 MOTOR OIL LUB	296	300	0	300	300	300	300	0	.00
110-3103-53070 CUSTODIAL SUP	300	300	300	300	300	300	300	0	.00
110-3103-53090 CLOTHING SAFE Gloves, first aid, and dust masks.	412	500	400	500	500	500	500	0	.00
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	103	400	0	400	400	400	400	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%
110-3103-53130 WELDING SUPPL	0	75	0	75	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	694	700	0	700	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	9,250	9,250	8,000	9,250	9,250	9,250	9,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime and grass seed.	18,295	18,250	16,689	18,250	18,250	18,250	18,250	0	.00
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies, sandbags, base bags, home plates.	0	500	0	500	500	500	500	0	.00
110-3103-53220 SUBSCRIPTIONS Field notebooks, league guidelines.	0	75	0	75	75	75	75	0	.00
110-3103-54050 OTHER EQUIPME Small equipment replacement and repair; chainsaws and other maintenance equipment.	1,122	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Grounds building.	677	500	517	500	500	500	500	0	.00
Total 3103 FACILITY MAI	310,139	323,134	231,353	323,134	332,050	331,825	331,825	8,691	2.69

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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 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

<u>Material/Indicator</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>(to date)</u> <u>FY18</u>
DOT/FMCSA CDL Admin. to Federal Stanards	Yes	Yes	Yes	Yes
OSHA Admin. To Federal Standards	Yes	Yes	Yes	Yes
Concurrent Projects	8-10	8-10	8-10	8-10
Average complaint wait to resolve	16.3 days	12.7 days	9.3 days	14.7 days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual					
3104 PUBLIC WORKS ADMIN											
110-3104-51010 REGULAR FULL PW Director (85%); PW Superintendent (85%); Admin Secretary (75%) Change in Superintendent allocation for FY19 due to COVRRRA allocation.	214,867	218,972	158,023	218,972	225,776	212,610	212,610	212,610	(6,362)	(2.91)	
110-3104-51030 OVERTIME	0	1	0	1	0	0	0	0		(1)	(100.0)
110-3104-51100 LONGEVITY DPW Superintendent and Admin Secretary.	2,000	2,100	2,000	2,100	3,700	3,700	3,000	3,000	900	42.86	
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software.	0	1,850	0	1,850	1,850	1,850	1,850	1,850	0	.00	
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,663	2,535	2,470	2,535	2,535	2,535	2,535	2,535	0	.00	
110-3104-52080 PROFESSIONAL Uconn T2 Program.	0	500	0	500	500	500	500	500	0	.00	
110-3104-52100 TRAINING Specialty training, stormwater, OSHA training.	1,050	1,050	0	1,050	1,050	1,050	1,050	1,050	0	.00	
110-3104-52170 ADVERTISING Increase due to 3 DPW projects needing bid advertisement.	385	400	0	400	900	900	900	900	500	125.00	
110-3104-52180 PRINTING Increase due to 3 DPW projects needing Plans and prints.	200	300	0	300	800	800	800	800	500	166.67	
110-3104-53010 OFFICE SUPPLI	2,009	750	550	750	750	750	750	750	0	.00	
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA.	13,001	12,300	16,456	12,300	12,300	12,300	12,300	12,300	0	.00	
110-3104-53120 EQUIPMENT PAR	128	500	49	500	500	500	500	500	0	.00	
110-3104-53220 SUBSCRIPTIONS Technical manuals.	0	250	0	250	250	250	250	250	0	.00	
Total 3104 PUBLIC WORKS	235,303	241,508	179,548	241,508	250,911	237,745	237,045	237,045	(4,463)	(1.85)	

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 19 are shown as follows:

Labor =	\$80,283
Parts =	\$126,335
Fuel/Oil =	\$106,130
Total =	\$312,748

With a total of 3,063,502 Miles/Hours driven in a year @ a cost of \$312,748. The average cost to maintain town vehicles serviced by DPW is \$0.10 per Mile/Hour.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
110-3105-51010 REGULAR FULL 1 - Lead Mechanic and 2 - Mechanic I.	187,876	192,433	140,631	192,433	196,750	196,750	196,750	4,317	2.24
110-3105-51030 OVERTIME O.T. for emergency Town vehicle breakdown.	0	500	0	500	500	500	500	0	.00
110-3105-51100 LONGEVITY Longevity per the CBA.	2,700	2,800	2,800	2,800	2,900	2,900	2,900	100	3.57
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic I to Mechanic II and Lead Mechanic.	2,651	1,250	1,044	1,250	1,250	1,250	1,250	0	.00
110-3105-52040 LICENSES/SUPP Fleet maintenance software.	0	600	500	600	600	600	600	0	.00
110-3105-52070 OTHER PROPESS Dealer level troubleshooting.	419	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Required ceertifications.	100	500	300	500	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing.	3,009	2,600	2,412	2,600	2,600	2,600	2,600	0	.00
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs.	12,717	8,000	3,357	8,000	8,000	8,000	8,000	0	.00
110-3105-52150 RADIO AND ALA Two way radio repairs.	262	1,000	1,332	1,000	1,000	1,000	1,000	0	.00
110-3105-52160 BUILDING REPA Maintenance to tire machines, wheel balancer and welder.	91	500	225	500	500	500	500	0	.00
110-3105-53040 GASOLINE	59,365	47,400	34,984	47,400	47,400	50,000	50,000	2,600	5.49
110-3105-53050 DIESEL FUEL	36,264	45,000	26,269	45,000	45,000	42,000	42,000	(3,000)	(6.67)
110-3105-53060 MOTOR OIL LUB	4,338	7,000	5,306	7,000	7,000	7,000	7,000	0	.00
110-3105-53070 CUSTODIAL SUP Speedy dry, rags & wipes.	725	1,200	975	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	544	1,000	200	1,000	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS Parts for Staff Cars.	1,742	4,500	0	4,500	4,500	4,000	4,000	(500)	(11.11)
110-3105-53110 TRUCK PARTS DPW Frontline Truck Parts.	59,293	60,000	48,785	60,000	60,000	60,000	60,000	0	.00
110-3105-53120 EQUIPMENT PAR DPW Protnline Equipment Parts.	49,619	49,000	36,860	49,000	49,000	49,000	49,000	0	.00
110-3105-53130 WELDING SUPPL	2,300	2,300	1,635	2,300	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools.	1,702	3,400	2,653	3,400	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	997	1,000	998	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	1,500	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for roadside mower, facilities tractor and large turf mowers.	21,003	21,500	12,916	21,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	3,227	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTNE	452,444	457,983	326,182	457,983	462,400	461,500	461,500	3,517	.77

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.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Association Matching Funds	2,000	2,000	2,000	2,000	1,500	2,000	2,000	0	.00
Total 3107 MATCHING FUN	2,000	2,000	2,000	2,000	1,500	2,000	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 has completed upgrading street lights with LED lighting.

PROGRAM ACTIVITY INDICATORS

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Number of Lights	247	247	247	250	255	255	290

Main Street lighting is a major increase in this total.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
3108 STREET LIGHTS									
110-3108-55020 ELECTRIC	37,419	41,050	40,000	41,050	44,550	46,000	46,000	4,950	12.06
Streetlighting, Conversion to LED (savings) plus Main street lights.									
Total 3108 STREET LIGHT	37,419	41,050	40,000	41,050	44,550	46,000	46,000	4,950	12.06

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

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
3109 CEMETERY COMM.									911	5.18
110-3109-51020 PART TIME 2- PT/Temp Maintainter Stipend sexton position \$1,800 plus \$20/hr 5 hr./week for Sexton to organize records.	13,193	17,589	7,774	17,589	17,589	18,500	18,500			
110-3109-52130 SERVICE CONTR Tree removal at Town Cemetery.	1,200	1,000	0	1,000	1,000	1,000	1,000	0	.00	
110-3109-52140 EQUIPMENT REP Dealer Maintenance of Cemetery equipment.	400	400	0	176	176	176	176	(224)	(56.00)	
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	0	200	0	200	200	200	200	0	.00	
110-3109-52180 PRINTING Cemetery Flyers.	200	400	178	400	400	250	250	(150)	(37.50)	
110-3109-53040 GASOLINE Fuel for Cemetery vehicle and equipment.	180	700	432	700	700	600	600	(100)	(14.29)	
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	227	200	200	200	200	200	200	0	.00	
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	131	300	524	524	524	400	400	100	33.33	
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	100	100	0	100	100	100	100	0	.00	
110-3109-53150 BUILDING SUPP Building repair/maintenance New Cemetery maintenance building.	0	100	0	100	100	100	100	0	.00	
110-3109-53160 CEMENT SAND S Loam and sand/gravel for burials.	0	200	0	200	200	200	200	0	.00	
110-3109-53170 GROUND SUPPLI Grass seed and other materials for Cemetery projects.	550	900	29	900	900	700	700	(200)	(22.22)	
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	0	500	0	500	500	500	500	0	.00	
110-3109-54010 IMPROVEMENTS Signage and other improvements to the Cemeteries.	2,000	800	0	800	800	800	800	0	.00	
110-3109-54050 OTHER EQUIPME No new equipment purchases. Leaf Vac purchased FY 17/18.	2,804	1,950	0	1,950	0	0	0	(1,950)	(100.0)	
110-3109-55010 TELEPHONE Cell Phone for Sexton.	312	312	449	312	312	312	312	0	.00	
Total 3109 CEMETERY COM	21,297	25,651	9,586	25,651	23,701	24,038	24,038	(1,613)	(6.29)	

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 trees that have been removed. The tree replacement program is funded through DEEP Grants.

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN					250	250	250	0	.00
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director and Superintendent.	0	250	0	250					
110-3110-52100 TRAINING Continued education for Tree Warden and Deputy Tree Warden.	400	400	0	400	400	400	400	0	.00
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal. Increase is to fund removal of dead or dying Ash trees.	28,600	32,800	26,650	32,800	42,800	42,800	42,800	10,000	30.49
Total 3110 TREE WARDEN	29,000	33,450	26,650	33,450	43,450	43,450	43,450	10,000	29.90

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

Maintenance costs for Vistors Center, Millbrook Place, Babcock Road house and other miscellaneous properties.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017	2018	2018	2018	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-55010 TELEPHONE Visitors Center and Tracy Shoddy Mill	0	600	0	600	600	600	600	0	.00
110-3111-55020 ELECTRIC Visitors center, Babcock Hill, Millbrook Place	0	4,000	2,139	4,000	4,000	4,500	4,500	500	12.50
110-3111-55040 WATER	0	300	154	300	300	400	400	100	33.33
110-3111-55050 SEWER	0	720	375	720	750	750	750	30	4.17
Total 3111 FACILITIES -	0	5,620	2,668	5,620	5,650	6,250	6,250	630	11.21

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.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 64%	54,630	58,896	33,113	58,896	60,745	60,745	60,745	1,849	3.14
110-3201-51040 TEMPORARY Increase would fund a Engineering Intern to start drainage infastructure mapping for capital projects.	0	0	0	0	6,750	0	0	0	.00
110-3201-51100 LONGEVITY	900	1,000	1,000	1,000	1,100	1,100	1,100	100	10.00
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	13,992	15,000	10,813	15,000	15,000	15,000	15,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad maint plan reduced due to plan change.	1,246	1,500	1,023	1,500	1,100	1,100	1,100	(400)	(26.67)
110-3201-52080 PROFESSIONAL P.E. License Fee	285	300	285	300	300	300	300	0	.00
110-3201-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00
110-3201-52100 TRAINING	0	500	0	500	500	500	500	0	.00
110-3201-52130 SERVICE CONTR Service contract for ploters.	600	1,700	0	1,700	1,700	1,700	1,700	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	884	1,155	400	1,155	1,155	1,155	1,155	0	.00
110-3201-55010 TELEPHONE Cell phone.	252	270	255	270	270	270	270	0	.00
Total 3201 ENGINEERING	72,789	80,371	46,889	80,371	88,670	81,920	81,920	1,549	1.93

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 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.

<u>Permit Type:</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Residential	29	36	30	23	19
Foundation Only	24	29	30	26	23
Additions	16	9	13	21	17
Garages	4	4	19	14	8
Decks/porches	21	33	32	43	45
Shed/barns	27	35	10	21	8
Electrical	205	212	168	222	179
Heating	149	173	167	171	184
Plumbing	44	47	54	70	35
Woodstoves	49	67	59	42	30
Demolition	7	8	7	10	7
Pools	19	14	15	8	13
Other	186	216	204	253	222
Commercial & Public	9	5	13	12	19
Total Value	\$ 10,154,351	\$ 13,349,232	\$ 12,673,888	\$ 12,843,239	\$ 12,139,797
Fees Collected	\$ 130,736	\$ 199,102	\$ 164,302	\$ 180,791	\$ 166,374
C/Os New Home	27	32	30	31	26
C/Os Misc	47	29	36	34	18
Cert of Completion	453	575	629	670	641

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Council	Cou/Bud Inc/Dec	%
	Actual	Base Budget	Actual YTD	Est. Actual	Dept	Head	Town Manager	Manager			
3301 BLDG. INSPECTION											
110-3301-51010 REGULAR FULL Building Official & Technician	134,389	135,590	98,673	135,590	140,388	140,388	140,388	140,388	4,798	3.54	
110-3301-51040 TEMPORARY	0	5,000	1,000	5,000	0	0	0	0	(5,000)	(100.0)	
110-3301-51100 LONGEVITY	2,000	2,100	2,100	2,100	2,200	2,200	2,200	2,200	100	4.76	
110-3301-52070 OTHER PROFESS Contracted Services/Review	0	0	0	0	5,000	5,000	5,000	5,000	5,000	.00	
110-3301-52080 PROFESSIONAL Membership fees for Northeast Building Officials	225	225	135	225	225	225	225	225	0	.00	
110-3301-52100 TRAINING	0	335	0	335	335	335	335	335	0	.00	
110-3301-52180 PRINTING	690	150	0	150	150	150	150	150	0	.00	
110-3301-53010 OFFICE SUPPLI	198	390	33	390	390	390	390	390	0	.00	
110-3301-53220 SUBSCRIPTIONS Code Books	208	600	0	600	600	600	600	600	0	.00	
Total 3301 BLDG. INSPEC	137,710	144,390	101,941	144,390	149,288	149,288	149,288	149,288	4,898	3.39	

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: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	\$
3302 BUILDING CODE BD.									
110-3302-52070 OTHER PROFESS	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 \$5.31. The District will enforce the Public Health Code of the State of Connecticut and ordinances of the Town of Coventry.

PROGRAM COMMENTARY

A minimal 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>FY12-13</u>	<u>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>
Septic (New & Repair)	38	42	55	49	35
Well Permits	28	21	39	50	31
Test Holes/Percolation Tes	47	106	126	150	137
Food Service Inspections	293	254	262	272	238
Complaints Investigated	9	11	12	5	6
Environmental Samples	175	200	184	176	107
Site Visits (Septic)	157	144	192	172	88

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.31 per capita (\$5.29 in prior year)	64,720	65,860	65,859	65,860	66,020	66,020	66,020	160	.24
Total 3501 HEALTH DEPT.	64,720	65,860	65,859	65,860	66,020	66,020	66,020	160	.24

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