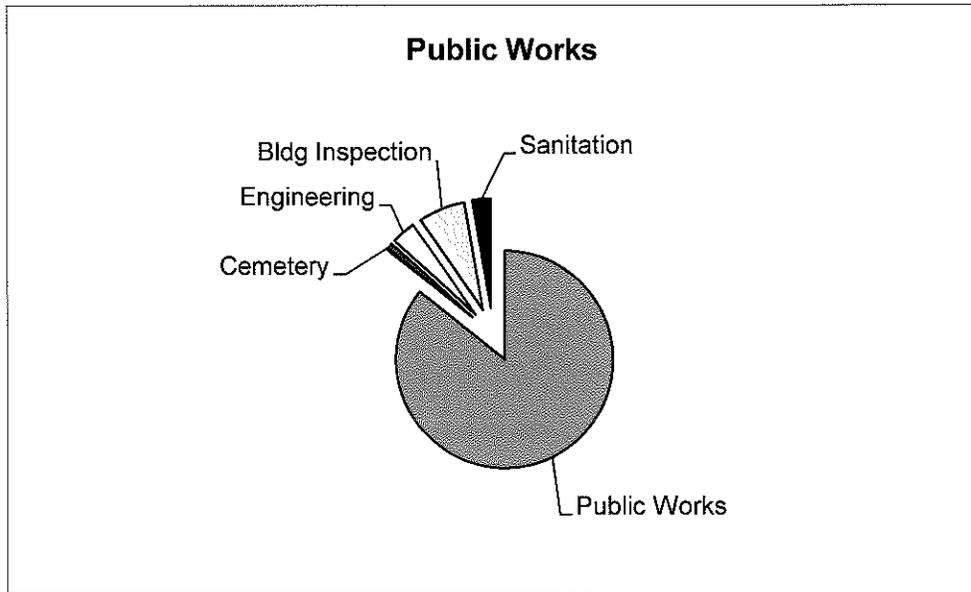


## Public Works



Public Works represents 23.39% of the total General Government budget. Within this category are five departmental areas.

## 3100 ROADS & DRAINAGE

### PROGRAM COMMENTARY

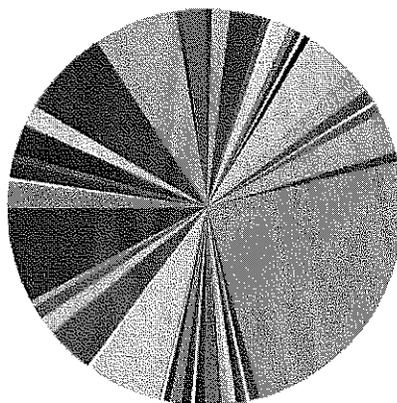
This Program represents staffing for the daily operational needs to maintain the infrastructure of the town. Direct services to the public include mowing of select open spaces and roadsides, public trees maintenance, street and road signs and lines, play boosters, trash and litter collection, parks grounds maintenance, street sweeping, street/highway maintenance and construction, all school grounds, athletic fields, and playground equipment both Town and BOE, grounds keeping for all public buildings and public areas, and recreation program support.

Indirect services provided by the division are warehousing, furniture and equipment transportation, skilled and semi-skilled labor of all types, trucking & hauling, and material handling. In addition, support is provided to the school system, Building Maintenance Contractors, Parks programs, and all other departments in many capacities.

### PROGRAM ACTIVITY INDICATORS

Material/Indicator	FY 11/12	CY 2012
3/4 inch Processed aggregate	169 Tons	292 Tons
Road sweepings	539 Cubic Yards	255 Cubic Yards
Bituminous Pavement placed by Town Crew		600 Tons

### Service Request Distribution By Request Type



Aspen - Driveway	0.5%
Asinx / Misc	1.4%
Asinx Water Pollution Control Authority	2.9%
Athletic Field Maintenance	0.6%
Bastard Nuisance / Dams cleared	0.1%
Brush Cutting / Chipping	1.5%
Capital Road Improvements	0.1%
Catch Basin cleaning	0.3%
Catch Basin Repair	0.7%
Culvert repair	0.1%
Culving Repair/Replace/Install	0.5%
Dangerous Tree Reported	4.6%
Debris / Construction in Roadway	1.8%
Delivery Assistance/Receiving Goods	1.3%
Disposal of office items	0.1%
Dirch / Culvert cleaning	0.5%
Drainage Complaint Issue	2.5%
Drainage suds cleaning	0.7%
Excision	0.3%
Facility Maintenance	24.2%
Grading unimproved roads	0.5%
Grinder pump repair	0.1%
Guard Rail Damage reported	3.2%
Inspect Lake level / Gatehouse	0.1%
Total	100.0%

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
3100 ROADS & DRAINAGE										
51010 REGULAR FULL TIME	421,523	426,577	301,664	418,207	438,850	433,254	433,254	6,677	1.57	
2 Maintainer I										
2 Heavy Equipment Operator										
4 Truck Drivers										
51030 OVERTIME	13,097	5,000	5,257	5,258	10,200	5,200	5,200	200	4.00	
115 man hours at 42.86										
51040 TEMPORARY	2,093	2,200	0	2,100	7,400	2,200	2,200	0	.00	
51100 LONGEVITY	10,300	10,700	9,200	9,200	20,300	9,600	9,600	(1,100)	(10.28)	
51110 DIFFERENTIAL	3,324	500	1,543	1,600	2,500	500	500	0	.00	
52070 OTHER PROFESSIONAL SERVICES	15,000	21,000	0	6,000	21,000	21,000	21,000	0	.00	
line striping 17000										
guardrail 4000										
52080 PROFESSIONAL AFFILIATION	0	350	0	350	350	350	350	0	.00	
APWA, CASHO										
52090 TRAVEL MEETINGS MILEAGE	0	750	0	575	750	750	750	0	.00	
52100 TRAINING	0	250	225	250	250	250	250	0	.00	
52200 EQUIPMENT RENTAL	1,343	3,000	965	3,000	3,000	2,000	2,000	(1,000)	(33.33)	
Rental of specialized heavy equip.										
52220 MEALS	93	30	219	30	30	30	30	0	.00	
53090 CLOTHING SAFETY EQUIPMENT	1,875	3,000	2,065	3,000	3,000	3,000	3,000	0	.00	
53140 HAND TOOLS	821	2,000	4	2,000	2,000	2,000	2,000	0	.00	
53160 CEMENT SAND SALT GRAVEL	10,728	13,000	7,988	13,000	13,000	13,000	13,000	0	.00	
Process, cement, stones, surgestone, sand and loam										
53170 GROUND SUPPLIES	7,535	8,000	6,600	8,000	8,000	8,000	8,000	0	.00	
Pipe and supplies										
53180 STREET CLEANING SUPPLIES	2,476	2,500	2,123	2,500	2,500	2,500	2,500	0	.00	
53200 TRAFFIC CONTROL SIGNS	4,893	5,000	4,100	5,000	5,000	5,000	5,000	0	.00	
53280 ASPHALT/HOT & COLD PATCH	20,972	23,000	16,800	23,000	23,000	23,000	23,000	0	.00	
Pot holes, repairs										
54050 OTHER EQUIPMENT	1,189	2,000	450	2,000	2,000	2,000	2,000	0	.00	
<b>Total 3100 ROADS &amp; DRAI</b>	<b>517,262</b>	<b>528,857</b>	<b>359,203</b>	<b>505,070</b>	<b>563,130</b>	<b>533,634</b>	<b>533,634</b>	<b>4,777</b>	<b>.90</b>	

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. However, in the fiscal year 2009-2010 the operating expenses were moved to allow a detailed account of the costs to continue to operate the existing facility.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
52130 SERVICE CONTRACTS Swiss Cleaners, Town generator, Global, alarm contracts, Overhead doors, HVAC	7,267	9,000	8,941	9,000	9,000	11,500	11,500	2,500	27.78
52140 EQUIPMENT REPAIRS	0	1,500	385	1,500	1,500	1,500	1,500	0	.00
52150 RADIO AND ALARM REPAIRS	0	500	0	500	500	500	500	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	586	1,000	0	1,000	4,500	1,500	1,500	500	50.00
53070 CUSTODIAL SUPPLIES	400	400	300	400	400	400	400	0	.00
53080 PAPER GOODS	639	650	300	650	650	650	650	0	.00
55010 TELEPHONE	1,442	1,750	1,206	1,750	1,750	2,150	2,150	400	22.86
55020 ELECTRIC	22,882	14,000	15,177	14,000	16,000	16,000	16,000	2,000	14.29
55030 HEATING FUEL	18,655	15,000	15,115	15,000	15,000	15,000	15,000	0	.00
55050 SEWER	816	1,150	870	1,150	1,150	870	870	(280)	(24.35)
<b>Total 3101 PUBLIC WORKS</b>	<b>52,687</b>	<b>44,950</b>	<b>42,294</b>	<b>44,950</b>	<b>50,450</b>	<b>50,070</b>	<b>50,070</b>	<b>5,120</b>	<b>11.39</b>

## 3102 SNOW REMOVAL

### PROGRAM DESCRIPTION

This activity covers the expense of materials: sand and salt to treat roadways, parking lots and sidewalks during the winter months. Also included in this activity are the manpower overtime salaries and supplemental equipment repair support to keep Town and Association roadways open to traffic during the winter conditions. Efforts include plowing, sanding, snow removal, and road condition evaluations necessary to provide safe travel on the 220 land miles of 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 sanding; 2) open up all other roads and Association roads as storm conditions abate; 3) push back snow to the full width of the roads and sand. 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 the storm event has stopped. Clean up can be and is pushed back to allow this work to be accomplished during normal working hours whenever possible. Cost of this program is driven by when the winter storm events take place and their duration.

### 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 Charter and Statute

### ACTIVITIES INDICATORS

Material/Indicator	FY 11/12	CY 2012
Salt, Treated	2490 Tons	593 (to 12-12-12)
Overtime Hours	1129	562 (to 12-12-12)

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
51030 OVERTIME	35,476	65,000	68,885	65,000	65,000	65,000	65,000	0	.00
51110 DIFFERENTIAL	406	1,500	1,561	1,500	1,500	1,500	1,500	0	.00
52070 OTHER PROFESSIONAL SERVICES	0	500	1,306	500	500	500	500	0	.00
52140 EQUIPMENT REPAIRS	0	1,500	117	1,500	1,500	1,500	1,500	0	.00
52220 MEALS	389	1,500	1,127	1,500	1,500	1,500	1,500	0	.00
53120 EQUIPMENT PARTS	6,007	10,000	7,904	10,000	10,000	10,000	10,000	0	.00
53160 CEMENT SAND SALT GRAVEL	112,196	165,000	100,775	165,000	165,000	165,000	165,000	0	.00
53210 OTHER PURCHASED Plow blades	1,528	4,000	3,413	4,000	4,000	4,000	4,000	0	.00
54050 OTHER EQUIPMENT Snow blower	0	3,000	2,901	3,000	3,000	3,000	3,000	0	.00
<b>Total 3102 SNOW REMOVAL</b>	<b>156,002</b>	<b>252,000</b>	<b>187,989</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>	<b>0</b>	<b>.00</b>

## 3103 FACILITY MAINTENANCE

### PROGRAM DESCRIPTION

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

### 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 in an evolutionary rather than revolutionary manner, adjustments to long range planning and operational policy are constantly required as opportunities may present themselves. This has led to much diversification for this program, which is responsible for semi-skilled interior repair and maintenance, and all exterior building maintenance issues.

### ACTIVITIES INDICATORS

Material/Indicator	CY 2012	
Trail Maintenance	101	
Athletic Field Maintenance	490	
Finish Mowing	1,768	
Facility Maintenance & Repairs	1,079	
All figures in man-hours.		

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
51010 REGULAR FULL TIME 3 Maintainer I 1 Fac. Crew leader	151,740	188,692	129,677	188,692	196,141	199,141	199,141	10,449	5.54
51030 OVERTIME	603	2,000	418	2,000	2,000	2,000	2,000	0	.00
51040 TEMPORARY Summer labor	3,800	3,400	4,300	4,300	3,400	3,400	3,400	0	.00
51100 LONGEVITY	3,700	3,900	3,900	3,900	4,100	4,100	4,100	200	5.13
51110 DIFFERENTIAL	12	50	0	50	50	50	50	0	.00
52070 OTHER PROFESSIONAL SERVICES Corpcare, Phoenix, Foley	400	3,000	2,663	4,200	3,000	3,000	3,000	0	.00
52080 PROFESSIONAL AFFILIATION	0	150	0	150	150	150	150	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	200	0	200	200	100	100	(100)	(50.00)
52100 TRAINING CRPA, turf management	230	800	415	800	800	600	600	(200)	(25.00)
52130 SERVICE CONTRACTS Tree removal in parks	800	800	0	800	800	800	800	0	.00
52140 EQUIPMENT REPAIRS	0	400	0	400	400	400	400	0	.00
52200 EQUIPMENT RENTAL	400	400	0	400	400	400	400	0	.00
52270 OTHER SERVICES Trash removal	50	250	0	250	250	250	250	0	.00
53060 MOTOR OIL LUBRICANTS	0	300	0	300	300	300	300	0	.00
53070 CUSTODIAL SUPPLIES	0	300	0	300	300	300	300	0	.00
53090 CLOTHING SAFETY EQUIPMENT Per Union contract	699	500	500	500	500	500	500	0	.00
53120 EQUIPMENT PARTS	0	400	0	400	400	400	400	0	.00
53130 WELDING SUPPLIES Line painting gas	0	75	0	75	75	75	75	0	.00
53140 HAND TOOLS	374	700	0	700	700	700	700	0	.00
53160 CEMENT SAND SALT GRAVEL Infield mix, loam, cement, mulch, field conditioner, fibar	9,058	10,000	0	10,000	10,000	10,000	10,000	0	.00
53170 GROUND SUPPLIES Seed, fertilizer, marking paint, lime, fence/building repairs	14,031	15,000	14,842	15,000	15,000	15,000	15,000	0	.00
53210 OTHER PURCHASED Pesticides	0	500	0	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS	0	75	72	75	75	75	75	0	.00
54050 OTHER EQUIPMENT	1,000	1,000	0	1,000	1,000	1,000	1,000	0	.00
55020 ELECTRIC	550	450	450	450	450	450	450	0	.00

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
Total 3103 FACILITY MAI	187,447	233,342	157,237	235,442	240,991	243,691	243,691	10,349	4.44

3104 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PROGRAM INDICATORS

Material/Indicator	CY 2012
DOT/FMCSA CDL Administration to federal standards	Yes
OHSHA Administration to federal standards	Yes
Concurrent Projects	8-10
Average Complaint wait to resolution	8.5 business days

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
51010 REGULAR FULL TIME 85% Public Works Dir Supt of Operations Administrative Secretary	191,519	210,463	149,631	210,463	216,549	216,549	216,549	6,086	2.89
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52040 LICENSES/SUPPORT-DATA PROCES	2,100	1,850	1,850	1,850	1,850	1,850	1,850	0	.00
52070 OTHER PROFESSIONAL SERVICES DOT drug/alcohol testing, hearing tests	816	2,535	2,068	2,535	2,535	2,535	2,535	0	.00
52080 PROFESSIONAL AFFILIATION CASHO, APWA, EHSSA, CHSSA	225	500	0	500	500	500	500	0	.00
52090 TRAVEL MEETINGS MILEAGE	2	900	83	900	900	900	900	0	.00
52100 TRAINING	150	1,050	0	1,050	1,050	1,050	1,050	0	.00
52170 ADVERTISING	0	300	0	300	300	300	300	0	.00
52180 PRINTING	155	300	165	300	300	300	300	0	.00
53010 OFFICE SUPPLIES	1,385	750	437	750	750	750	750	0	.00
53090 CLOTHING SAFETY EQUIPMENT	10,531	11,300	10,388	12,900	11,300	11,300	11,300	0	.00
53120 EQUIPMENT PARTS	313	500	332	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS	0	250	0	250	250	250	250	0	.00
<b>Total 3104 PUBLIC WORKS</b>	<b>208,696</b>	<b>232,198</b>	<b>166,454</b>	<b>233,798</b>	<b>238,284</b>	<b>238,284</b>	<b>238,284</b>	<b>6,086</b>	<b>2.62</b>

## 3105 FLEET MAINTENANCE

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

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

### PROGRAM INDICATORS

Program activity indicators for this program are undergoing revision as we migrate to an integrated computer management program. We should have comparative figures for the 14-15 fiscal year.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
<b>3105 FLEET MAINTENANCE</b>										
51010 REGULAR FULL TIME Lead Mechanic Mechanic I Mechanics Helper	165,891	167,061	118,599	167,061	172,866	172,866	172,866	5,805	3.47	
51030 OVERTIME	299	500	905	906	500	500	500	0	.00	
51100 LONGEVITY	3,000	3,200	3,200	3,200	3,400	3,400	3,400	200	6.25	
51110 DIFFERENTIAL	539	500	431	500	500	500	500	0	.00	
52040 LICENSES/SUPPORT-DATA PROCES	0	600	0	600	600	600	600	0	.00	
52070 OTHER PROFESSIONAL SERVICES	324	1,500	0	1,500	1,500	1,500	1,500	0	.00	
52100 TRAINING	20	500	0	500	500	500	500	0	.00	
52130 SERVICE CONTRACTS	1,711	2,600	1,765	2,600	2,600	2,600	2,600	0	.00	
52140 EQUIPMENT REPAIRS	7,555	8,000	3,139	8,000	8,000	8,000	8,000	0	.00	
52150 RADIO AND ALARM REPAIRS	1,342	500	1,186	1,036	1,000	1,000	1,000	500	100.00	
52160 BUILDING REPAIRS/MAINTENANCE	0	500	350	500	500	500	500	0	.00	
53040 GASOLINE	60,400	50,000	59,923	65,000	50,000	60,000	60,000	10,000	20.00	
53050 DIESEL FUEL	56,354	55,000	54,172	55,000	55,000	57,000	57,000	2,000	3.64	
53060 MOTOR OIL LUBRICANTS	6,167	5,500	4,400	5,500	5,500	5,500	5,500	0	.00	
53070 CUSTODIAL SUPPLIES Shop rags	1,191	1,200	923	1,200	1,200	1,200	1,200	0	.00	
53090 CLOTHING SAFETY EQUIPMENT Per Union contract	510	1,000	500	1,000	1,000	1,000	1,000	0	.00	
53100 AUTO PARTS	0	3,500	0	3,500	3,500	3,500	3,500	0	.00	
53110 TRUCK PARTS	47,133	46,000	48,122	46,000	46,000	46,000	46,000	0	.00	
53120 EQUIPMENT PARTS	41,718	40,000	37,638	40,000	40,000	40,000	40,000	0	.00	
53130 WELDING SUPPLIES	1,374	2,300	1,344	2,300	2,300	2,300	2,300	0	.00	
53140 HAND TOOLS Per Union contract	2,516	3,400	1,818	3,400	3,400	3,400	3,400	0	.00	
53210 OTHER PURCHASED Steel stock	220	1,000	0	1,000	1,000	1,000	1,000	0	.00	
53220 SUBSCRIPTIONS BOOKS	358	1,000	0	1,000	1,000	1,000	1,000	0	.00	
53240 TIRES	9,664	10,500	7,027	10,500	10,500	10,500	10,500	0	.00	
54050 OTHER EQUIPMENT Shop equipment	0	3,000	0	3,000	3,000	2,000	2,000	(1,000)	(33.33)	
<b>Total 3105 FLEET MAINTE</b>	<b>408,286</b>	<b>408,861</b>	<b>345,442</b>	<b>424,803</b>	<b>415,366</b>	<b>426,366</b>	<b>426,366</b>	<b>17,505</b>	<b>4.28</b>	

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 catchbasins around the lake to protect water quality. The Council is working with interested Associations to develop a road by road approach to turn over ownership of certain roads to the Town.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
53230 TRANSFERS Matching funds for the Lake Associations	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
<b>Total 3107 MATCHING FUN</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>.00</b>

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 07/08</u>	<u>FY08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Number of Lights	241	241	241	247	250

Town of Coventry

Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
55020 ELECTRIC	41,010	41,400	27,953	41,400	41,550	41,550	41,550	150	.36
Total 3108 STREET LIGHT	41,010	41,400	27,953	41,400	41,550	41,550	41,550	150	.36

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: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
51020 PART TIME	15,566	14,200	8,977	14,200	16,084	16,084	16,084	1,884	13.27
52130 SERVICE CONTRACTS Tree removal	0	200	0	200	400	400	400	200	100.00
52140 EQUIPMENT REPAIRS	156	400	0	400	400	400	400	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	0	200	0	200	200	200	200	0	.00
52180 PRINTING	0	200	52	200	300	300	300	100	50.00
53040 GASOLINE	1,187	950	750	950	1,200	1,200	1,200	250	26.32
53090 CLOTHING SAFETY EQUIPMENT	74	100	0	100	200	200	200	100	100.00
53120 EQUIPMENT PARTS	270	300	50	300	300	300	300	0	.00
53140 HAND TOOLS	57	100	75	100	100	100	100	0	.00
53150 BUILDING SUPPLIES	0	100	0	100	100	100	100	0	.00
53160 CEMENT SAND SALT GRAVEL	0	100	50	100	200	200	200	100	100.00
53170 GROUND SUPPLIES	790	900	300	900	900	900	900	0	.00
53210 OTHER PURCHASED	324	400	232	400	400	400	400	0	.00
54010 IMPROVEMENTS NOT BUILDING	446	1,200	1,225	1,200	1,250	1,250	1,250	50	4.17
54050 OTHER EQUIPMENT WeedWacker	0	250	0	250	300	300	300	50	20.00
55010 TELEPHONE	0	0	31	0	300	300	300	300	.00
<b>Total 3109 CEMETERY COM</b>	<b>18,870</b>	<b>19,600</b>	<b>11,742</b>	<b>19,600</b>	<b>22,634</b>	<b>22,634</b>	<b>22,634</b>	<b>3,034</b>	<b>15.48</b>

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 Superintendent of Operations, who is a state certified Tree Warden, assumed the duties of the tree warden at the beginning of the calendar year 2011. Demand far out strips funds available. Each year additional funds are allocated but the backlog of dangerous trees is substantial.

PROGRAM ACTIVITIES

Program activity indicators for this program are undergoing revision.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
52080 PROFESSIONAL AFFILIATION	50	125	100	125	125	125	125	0	.00
52100 TRAINING	200	75	0	75	75	75	75	0	.00
52130 SERVICE CONTRACTS Tree trimming	19,538	19,800	5,000	19,800	19,800	20,800	20,800	1,000	5.05
<b>Total 3110 TREE WARDEN</b>	<b>19,788</b>	<b>20,000</b>	<b>5,100</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>21,000</b>	<b>1,000</b>	<b>5.00</b>

## 3201 ENGINEERING

### PROGRAM DESCRIPTION

The Engineering Division provides engineering expertise to the Town agencies, staff, boards and commissions. Engineering designs, plans and specifications are prepared for the construction of municipal public works improvements as well as for State and Federal grant funded projects. The Division also 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 serve as Coventry's Geographic Information Systems (GIS) Librarian. These duties include maintaining currency of the data used for the electronic mapping software. The Town Engineer also maintains and updates the accuracy of the parcel data for the GIS mapping. The GIS mapping can be accessed via the WIN-COG GIS website: <http://www.wincog-gis.org>

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
51010 REGULAR FULL TIME 64% Engineer	50,362	53,129	37,797	53,129	54,653	54,653	54,653	1,524	2.87
51100 LONGEVITY	0	500	500	500	600	600	600	100	20.00
52010 ARCHITECTS AND ENGINEERING Consulting engineering, lake monitoring	17,369	15,000	13,645	15,000	15,000	15,000	15,000	0	.00
52040 LICENSES/SUPPORT-DATA PROCES	945	1,045	1,094	1,045	1,045	1,045	1,045	0	.00
52080 PROFESSIONAL AFFILIATION	285	345	285	345	345	345	345	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	100	0	100	100	100	100	0	.00
52100 TRAINING	219	900	15	900	900	900	900	0	.00
52130 SERVICE CONTRACTS	0	150	0	150	150	150	150	0	.00
52190 COPIERS	0	375	726	380	375	375	375	0	.00
53010 OFFICE SUPPLIES Drafting supplies	647	585	347	585	1,155	1,155	1,155	570	97.44
55010 TELEPHONE	21	270	170	270	270	270	270	0	.00
<b>Total 3201 ENGINEERING</b>	<b>69,848</b>	<b>72,399</b>	<b>54,579</b>	<b>72,404</b>	<b>74,593</b>	<b>74,593</b>	<b>74,593</b>	<b>2,194</b>	<b>3.03</b>

## 3301 BUILDING INSPECTION

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

Our View Permit tracking program, which allows applicants to apply for permits on-line, has proved to be a valuable asset to the department with its ability to maintain data and help to create an accurate historical permit file on applications issued and approved since July 1, 2010. We have consolidated our application forms to create a universal permit application which may be used for any construction activity. This year, the goal is to input inspections into the View Permit module. This will allow for a faster turnaround for Certificates of Completion and Occupancy on active permits.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Permits Issued:					
Residential	31	30	29	24	18
Additions	36	33	30	20	20
Garages	10	14	15	18	10
Pools	14	7	8	24	11
Decks/Porches	40	31	37	34	32
Sheds/Barns	39	40	39	37	47
Misc.	5	14	38	97	51
Electrical	160	180	184	138	186
Heating	162	138	157	118	143
Plumbing	69	73	94	81	41
Woodstoves	57	108	55	50	55
Demolition	14	26	14	7	10
Commercial & Public	40	42	13	11	6
Total Value	\$14,782,086	\$9,919,607	\$12,935,341	\$12,735,401	\$13,623,161
Fee Collected	\$183,144	\$183,144	\$175,516	\$127,392	\$134,461
C/O's - New Homes	45	45	21	27	14
C/O's - Misc.	135	135	127	86	40
Cert. Of Completion	144	144	188	230	400

Town of Coventry  
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Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
51010 REGULAR FULL TIME Building Official Permit Technician 36% Asst Bldg Official	132,458	137,861	97,900	137,861	144,451	144,451	144,451	6,590	4.78
51100 LONGEVITY	1,200	1,300	1,300	1,300	1,400	1,400	1,400	100	7.69
52080 PROFESSIONAL AFFILIATION	125	295	205	295	295	295	295	0	.00
52100 TRAINING	0	35	0	35	35	35	35	0	.00
52180 PRINTING	215	125	0	125	125	125	125	0	.00
53010 OFFICE SUPPLIES	110	100	4	100	100	100	100	0	.00
53220 SUBSCRIPTIONS BOOKS	0	400	0	400	400	400	400	0	.00
<b>Total 3301 BLDG. INSPEC</b>	<b>134,108</b>	<b>140,116</b>	<b>99,409</b>	<b>140,116</b>	<b>146,806</b>	<b>146,806</b>	<b>146,806</b>	<b>6,690</b>	<b>4.77</b>

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>FY07/08</u>	<u>FY08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Septic Permits (New & Repair)	49	38	62	58	21
Well Permits	70	30	39	33	18
Test Holes/Percolation Tests	251	213	171	229	87
Food Service Inspections	64	95	152	181	35
Complaints Investigated	26	5	24	20	15
Environmental Samples Taken	150	205	95	187	42
Site Visits (septic)	219	157	177	170	98

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
52250 GRANTS AND CONTRIBUTIONS Health District grant @ \$4.60 per capita	55,505	56,160	42,122	56,160	57,120	57,120	57,120	960	1.71
<b>Total 3501 HEALTH DEPT.</b>	<b>55,505</b>	<b>56,160</b>	<b>42,122</b>	<b>56,160</b>	<b>57,120</b>	<b>57,120</b>	<b>57,120</b>	<b>960</b>	<b>1.71</b>

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