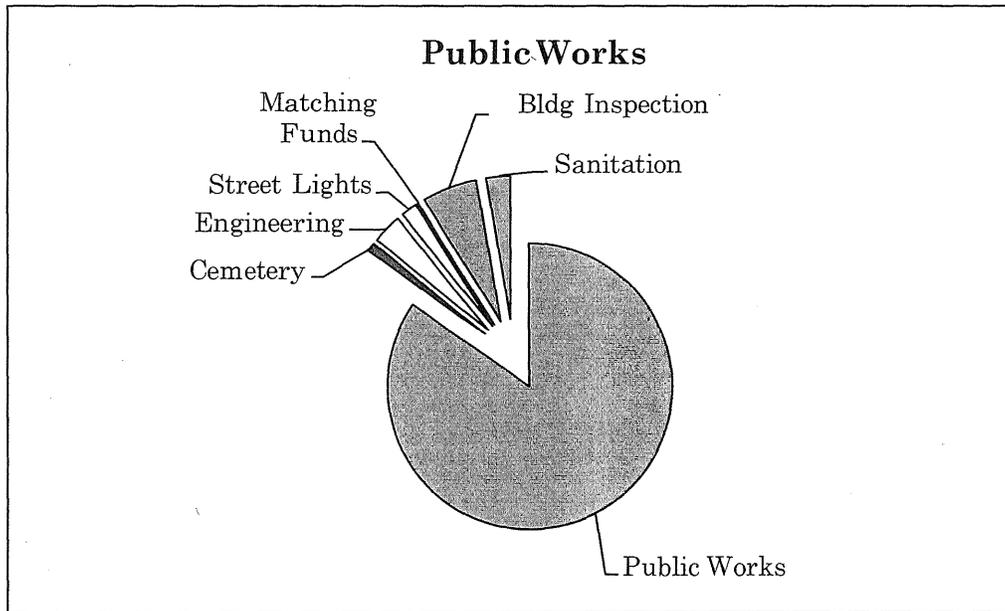


Public Works



Public Works represents 24.95% 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>FY16</u>	<u>FY17</u>	<u>(To Date)</u>	
			<u>FY18</u>	<u>FY19</u>
3/4 Inch processed	3,693	2,522	2,788	506
Road sweepings	670	736	945	0
Bituminous concrete paving	13,732	19,180	19,180	2,131
Number of service requests	354	427	372	172

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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 Promotion of Maint I to Maint II effective 1/1/20	480,021	493,545	359,181	493,545	507,820	508,365	506,945	13,400	2.72
110-3100-51030 OVERTIME O.T. used for emergency work Downed trees and road hazards. Used to support contractors for the Summer Road Program.	5,902	5,200	5,776	5,200	5,200	5,200	5,200	0	.00
110-3100-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) \$550 increase for returning employee.	5,219	5,600	10,891	10,891	6,150	6,150	6,150	550	9.82
110-3100-51100 LONGEVITY Longevity per the CBA.	8,700	8,900	8,900	8,900	9,000	9,000	9,000	100	1.12
110-3100-51110 DIFFERENTIAL	628	1,400	1,506	1,400	2,000	1,000	1,000	(400)	(28.57)
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid.	36,350	21,000	6,020	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.	675	1,400	(225)	1,400	1,400	1,400	1,400	0	.00
110-3100-52200 EQUIPMENT REN Equipment rental for large excavator, bulldozer and screening plant.	250	1,750	250	1,750	1,750	1,250	1,250	(500)	(28.57)
110-3100-52220 MEALS Meals for OT Summer Roads Program.	12	100	24	100	100	100	100	0	.00
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	879	2,800	1,450	1,400	2,800	2,800	2,800	0	.00
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	487	1,750	0	1,750	1,750	1,750	1,750	0	.00
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, bankrun gravel, mason sand and cement.	11,327	13,000	15,114	13,000	15,000	15,000	15,000	2,000	15.38
110-3100-53170 GROUND SUPPLI Loam, seed, hay and erosion control for drainage project restoration.	2,151	8,000	4,360	8,000	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms. \$500 increase in broom costs.	2,413	2,500	2,460	2,500	3,000	3,000	3,000	500	20.00
110-3100-53200 TRAFFIC CONTR Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.	1,496	6,000	3,934	6,000	6,000	6,000	6,000	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs. \$4000 increase due to more pot holes.	12,841	26,000	25,733	26,000	30,000	30,000	30,000	4,000	15.38
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	900	2,000	1,764	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	570,251	600,945	447,138	604,836	622,970	622,015	620,595	19,650	3.27

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR \$7,940 Janitorial; \$3,750 HVAC maintenance; \$500 Fire Alarm maint; \$2,250 CDL Drug and Alcohol testing; \$2,300 PubWorks software; \$1,800 floor mats; \$1,000 Generator services; \$1,000 Internal telephones; \$1,800 garage door maintenance; \$850 stormwater testing; \$500 boiler inspection; \$700 gate maintenance. \$150 increase in Fire Alarm Maint; \$300 increase in garage door maint.	16,036	21,295	14,619	13,850	21,945	24,330	24,330	3,035	14.25
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	9,260	2,250	9,725	7,695	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.	1,532	2,000	3,251	3,500	2,000	2,000	2,000	0	.00
110-3101-53070 CUSTODIAL SUP Green cleaning supplies.	226	400	300	400	400	400	400	0	.00
110-3101-53080 PAPER GOODS DPW Paper Goods.	281	650	600	650	650	650	650	0	.00
110-3101-55010 TELEPHONE	1,896	2,172	2,165	2,172	2,172	2,172	2,172	0	.00
10-3101-55020 ELECTRIC \$0.10/KWH	17,341	15,500	15,500	15,500	15,500	15,500	15,500	0	.00
110-3101-55030 HEATING FUEL 5,232 gallons @ \$2.25/gallon.	13,980	11,772	11,000	11,772	11,772	11,772	11,772	0	.00
110-3101-55050 SEWER Sewer service fee. \$60 increase 2019	1,125	1,065	1,125	1,065	1,125	1,125	1,125	60	5.63
Total 3101 PUBLIC WORKS	61,677	57,604	58,285	57,104	58,314	60,699	60,699	3,095	5.37

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. In addition, the Town plows and deices 20 miles of Private Association roads for public safety.

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	(To Date)
				<u>FY19</u>
De-icing materials	27,587	3,170	2,870	916

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME Increase based on assumed raise	125,582	90,000	120,969	90,000	90,000	92,250	92,250	2,250	2.50
110-3102-51110 DIFFERENTIAL	950	1,500	783	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.	500	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-3102-52220 MEALS CBA required meal reimbersment during snow removal operations.	2,279	1,600	1,643	1,600	1,600	1,800	1,800	200	12.50
110-3102-53120 EQUIPMENT PAR Snow related equipment repair.	0	9,700	5,345	9,700	9,700	9,700	9,700	0	.00
110-3102-53160 CEMENT SAND S Deicing materials, Sand, Salt and treated salt.	271,098	200,000	172,025	200,000	200,000	200,000	200,000	0	.00
110-3102-53210 OTHER PURCHAS Large truck cutting edges.	5,799	5,800	5,800	5,800	5,800	5,800	5,800	0	.00
110-3102-54050 OTHER EQUIPME Small truck cutting edges.	3,500	3,500	0	3,500	3,500	3,500	3,500	0	.00
Total 3102 SNOW REMOVAL	409,708	314,100	306,565	314,100	314,100	316,550	316,550	2,450	.78

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 (tons)</u>	<u>(To Date)</u>			
	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Trail maintenance	27	137	188	42
Athletic field maintenance	1,182	1,482	2,086	664
Grounds maintenance	4,420	4,581	4,879	1,309
Facility maintenance & repairs	3,875	7,141	7,256	3,530

<u>Service Request Distribution (type)</u>	<u>Count</u>	<u>Days</u>
Athletic field maintenance	4	2
Facility maintenance	302	18
Indirect services	82	12
Winter operations	56	6
Total Requests for FY2018	444	38
Total Requests for FY2017	286	28

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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	253,080	279,350	184,571	279,350	280,625	280,625	279,950	600	.21
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	439	1,750	388	1,750	1,750	1,750	1,750	0	.00
110-3103-51040 TEMPORARY 1 Summer Help Employee (July 1 - Sept1; May 1 - June 30)	6,012	6,800	0	6,800	6,800	6,800	6,800	0	.00
110-3103-51100 LONGEVITY Longevity per the CBA.	4,500	4,500	3,000	4,500	3,500	3,500	3,500	(1,000)	(22.22)
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	169	175	203	175	350	350	350	175	100.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields. Increase Crab Grass treatmernt for fields at Laidlaw.	1,846	5,000	6,487	5,000	6,500	6,500	6,500	1,500	30.00
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.	150	600	500	600	600	600	600	0	.00
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	0	500	100	500	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	0	400	380	400	400	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	125	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	0	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. Increase in price for better gloves.	314	500	350	500	600	600	600	100	20.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	620	400	0	400	400	400	400	0	.00
110-3103-53130 WELDING SUPPL	0	75	0	75	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	0	700	0	700	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface. Increase due to a demand for higher level of service to Athletic Fields.	8,383	9,250	9,093	9,250	10,250	10,250	10,250	1,000	10.81
110-3103-53170 GROUND SUPPLI Line paint, lime and grass seed.	15,789	18,250	9,914	18,250	18,250	18,250	18,250	0	.00
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies, sandbags, base bags, home plates.	2,587	500	454	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.	8,921	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Grounds building.	573	500	500	500	500	500	500	0	.00
Total 3103 FACILITY MAI	303,808	331,825	216,240	331,825	334,875	334,875	334,200	2,375	.72

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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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>(To Date) FY19</u>
DOT/FMCSA CDL Admin. To				
Federal Standards	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	12.7 days	9.3 days	14.7 days	10.7 days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL PW Director (85%); PW Superintendent (85%); Admin Secretary (75%)	228,510	212,610	150,562	212,610	219,100	216,050	215,625	3,015	1.42
110-3104-51100 LONGEVITY Per CBA - currently PW Administrative Assistant	2,000	3,000	1,500	3,000	1,500	1,500	1,500	(1,500)	(50.00)
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software. \$4K Synovia	0	1,850	1,850	1,850	1,850	5,850	5,850	4,000	216.22
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	2,307	2,535	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	0	.00
110-3104-52100 TRAINING Specialty training, stormwater, OSHA training.	0	1,050	160	1,050	1,050	1,050	1,050	0	.00
110-3104-52170 ADVERTISING Increase due to 3 DPW projects needing bid advertisement.	0	900	0	900	900	900	900	0	.00
110-3104-52180 PRINTING Increase due to 3 DPW projects needing Plans and prints.	110	800	0	800	800	800	800	0	.00
110-3104-53010 OFFICE SUPPLI	273	750	530	750	750	750	750	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA. Increase for new employee sizes.	15,611	12,300	13,339	13,957	14,000	14,000	14,000	1,700	13.82
110-3104-53120 EQUIPMENT PAR	49	500	0	500	500	500	500	0	.00
110-3104-53220 SUBSCRIPTIONS Technical manuals.	0	250	0	250	250	250	250	0	.00
Total 3104 PUBLIC WORKS	248,860	237,045	170,476	238,702	243,735	244,685	244,260	7,215	3.04

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 =	<u>\$106,130</u>
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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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.	192,442	196,750	143,777	196,750	203,250	203,250	202,730	5,980	3.04
110-3105-51030 OVERTIME O.T. for emergency Town vehicle breakdown.	0	500	34	500	500	500	500	0	.00
110-3105-51100 LONGEVITY Longevity per the CBA.	2,800	2,900	2,900	2,900	3,500	3,500	3,500	600	20.69
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic I to Mechanic II and Lead Mechanic.	1,165	1,250	919	1,250	1,250	1,250	1,250	0	.00
110-3105-52040 LICENSES/SUPP Fleet maintenance software.	500	600	0	600	600	600	600	0	.00
110-3105-52070 OTHER PROFESS Dealer level troubleshooting.	0	1,500	276	276	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Required ceertifications.	1,275	500	0	500	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing. Airgas contract	2,244	2,600	3,877	3,939	3,600	3,600	3,600	1,000	38.46
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs. Increase due to underfunding.	6,021	8,000	12,328	13,188	16,000	12,000	12,000	4,000	50.00
110-3105-52150 RADIO AND ALA Two way radio repairs.	1,332	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-52160 BUILDING REPA Maintenance to tire machines, wheel balancer and welder.	225	500	0	500	500	500	500	0	.00
110-3105-53040 GASOLINE	49,196	50,000	46,205	50,000	50,000	50,000	50,000	0	.00
110-3105-53050 DIESEL FUEL	28,221	42,000	30,097	42,000	42,000	42,000	42,000	0	.00
110-3105-53060 MOTOR OIL LUB	5,306	7,000	5,500	7,000	7,000	7,000	7,000	0	.00
110-3105-53070 CUSTODIAL SUP Speedy dry, rags & wipes.	975	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	200	1,000	404	1,000	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS Parts for Staff Cars.	0	4,000	3,746	4,000	4,000	4,000	4,000	0	.00
110-3105-53110 TRUCK PARTS DPW Frontline Truck Parts.	58,637	60,000	59,318	60,000	60,000	60,000	60,000	0	.00
110-3105-53120 EQUIPMENT PAR DPW Frotnline Equipment Parts.	48,657	49,000	37,944	40,000	49,000	49,000	49,000	0	.00
110-3105-53130 WELDING SUPPL	1,945	2,300	0	2,300	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools.	2,653	3,400	3,100	3,400	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	998	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	0	1,000	949	1,000	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for roadside mower, facilities tractor and large turf mowers.	20,834	21,500	5,750	21,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	10,000	2,000	1,999	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTE	435,626	461,500	361,323	457,803	477,600	473,600	473,080	11,580	2.51

3107 ASSOCIATION MATCHING FUNDS

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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	2,500	2,500	2,500	500	25.00
Total 3107 MATCHING FUN	2,000	2,000	2,000	2,000	2,500	2,500	2,500	500	25.00

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>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Number of Lights	247	247	250	255	255	290	290

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP 2 replacement light poles	0	0	5,171	5,100	4,800	4,800	5,000	5,000	.00
110-3108-55020 ELECTRIC Streetlighting, Conversion to LED (savings) plus Main street lights.	42,918	46,000	40,730	43,000	46,000	46,000	46,000	0	.00
Total 3108 STREET LIGHT	42,918	46,000	45,901	48,100	50,800	50,800	51,000	5,000	10.87

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME 2- PT/Temp Maintainer. 20 hours each per week. Stipend sexton position \$1,800 plus \$20.91/hr (2.5% increase from PY) 7.5 hr./week for Sexton to organize records.	12,400	18,500	9,628	18,500	19,500	19,500	19,500	1,000	5.41
110-3109-52130 SERVICE CONTR Tree removal at Town Cemetery.	1,250	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3109-52140 EQUIPMENT REP Dealer Maintenance of Cemetery equipment.	0	176	0	176	176	176	176	0	.00
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	0	200	0	200	200	200	200	0	.00
110-3109-52180 PRINTING Cemetery Flyers. Increase due to Committee initiatives.	90	250	400	250	350	350	350	100	40.00
110-3109-53040 GASOLINE Fuel for Cemetery vehicle and equipment.	692	600	598	600	800	800	800	200	33.33
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	27	200	200	200	200	200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	524	400	0	400	400	400	400	0	.00
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	0	100	100	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.	296	700	100	700	700	700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	329	500	278	500	500	500	500	0	.00
110-3109-54010 IMPROVEMENTS Signage and other improvements to the Cemeteries.	0	800	400	800	800	800	800	0	.00
110-3109-55010 TELEPHONE Cell Phone for Sexton.	449	312	312	312	312	312	312	0	.00
110-3109-58420 MAJOR MAINTEN	0	0	0	0	8,500	0	0	0	.00
Total 3109 CEMETERY COM	16,057	24,038	13,016	24,038	33,838	25,338	25,338	1,300	5.41

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. Ash Trees and Oak Trees have been decimated by blight and insect infestation.

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend	0	0	0	0	0	2,000	2,000	2,000	.00
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director and Superintendent.	0	250	135	250	250	250	250	0	.00
110-3110-52100 TRAINING Continued education for Tree Warden and Deputy Tree Warden.	0	400	329	400	500	500	500	100	25.00
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal. Increase is to fund removal of dead or dying Ash and Oak trees.	49,400	42,800	42,800	42,800	100,000	50,000	50,000	7,200	16.82
Total 3110 TREE WARDEN	49,400	43,450	43,264	43,450	100,750	52,750	52,750	9,300	21.40

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA Increased based on estimated annual maintenance costs Millbrook, Visitors Center	0	0	18,692	15,000	0	2,500	2,500	2,500	.00
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	1,922	4,500	3,400	4,500	4,500	4,500	4,500	0	.00
110-3111-55040 WATER	227	400	450	400	400	400	400	0	.00
110-3111-55050 SEWER	375	750	750	750	750	750	750	0	.00
Total 3111 FACILITIES -	2,524	6,250	23,292	21,250	6,250	8,750	8,750	2,500	40.00

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 64%	42,707	60,745	44,441	60,745	63,465	63,465	63,305	2,560	4.21
110-3201-51040 TEMPORARY \$5k for one intern.	7,682	0	0	0	45,000	5,000	5,000	5,000	.00
110-3201-51100 LONGEVITY	1,000	1,100	1,100	1,100	1,200	1,200	1,200	100	9.09
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	12,708	15,000	7,071	15,000	15,000	15,000	15,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,973	1,100	1,032	1,100	1,100	1,100	1,100	0	.00
110-3201-52080 PROFESSIONAL P.E. License Fee	285	300	285	300	300	300	300	0	.00
110-3201-52090 TRAVEL MEETIN Continued Education.	0	50	0	50	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education.	50	500	120	500	500	500	500	0	.00
110-3201-52130 SERVICE CONTR Service contract for plotters will be included in 1306	0	1,700	0	1,700	1,700	0	0	(1,700)	(100.0)
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	664	1,155	1,078	1,155	1,155	1,155	1,155	0	.00
110-3201-55010 TELEPHONE Cell phone.	252	270	265	270	270	270	270	0	.00
Total 3201 ENGINEERING	67,321	81,920	55,392	81,920	129,740	88,040	87,880	5,960	7.28

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

With the increased volume of work in the office this past year, it still remains that the scanner in our office is one of the most valuable tools utilized in promoting efficiency. It is used daily to expedite our review process as much as possible in order to reach off site departments for doing their reviews. It also helps us in keeping paper volume down in our files which are almost completely at maximum capacity. We are able to get essential information out to contractors, lawyers, and homeowners to assist in their projects that in turn keep our office busy with permitting work. It is still a future goal to use the scanner to cut down on file paperwork completely by fully scanning property files, but the scope and magnitude of that task is one that may need additional support due to the magnitude of the project.

<u>Permit Type:</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Residential	36	30	23	19	30
Foundation Only	29	30	26	23	31
Additions	9	13	21	17	16
Garages	4	19	14	8	18
Decks/porches	33	32	43	45	63
Shed/barns	35	10	21	8	20
Electrical	212	168	222	179	181
Heating	173	167	171	184	216
Plumbing	47	54	70	35	32
Woodstoves	67	59	42	30	28
Demolition	8	7	10	7	7
Pools	14	15	8	13	15
Other	216	204	253	222	261
Commercial & Public	5	13	12	19	20
Total Value	\$ 13,349,232	\$ 12,673,888	\$ 12,843,239	\$ 12,139,797	\$ 14,710,298
Fees Collected	\$ 199,102	\$ 164,302	\$ 180,791	\$ 166,374	\$ 204,654
C/Os New Home	32	30	31	26	21
C/Os Misc	29	36	34	18	10
Cert of Completion	575	629	670	641	678

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician	135,592	140,388	102,225	140,388	143,645	143,645	143,645	3,257	2.32
110-3301-51040 TEMPORARY Not needed	386	0	500	500	0	0	0	0	.00
110-3301-51100 LONGEVITY	2,100	2,200	2,200	2,200	2,300	2,300	2,300	100	4.55
110-3301-52070 OTHER PROFESS Contracted Services/Review (\$432.50 per month)	0	5,000	0	4,500	5,000	5,190	5,190	190	3.80
110-3301-52080 PROFESSIONAL Membership fees for Northeast Building Officials	135	225	230	225	230	230	230	5	2.22
110-3301-52100 TRAINING	0	335	0	335	335	335	335	0	.00
110-3301-52180 PRINTING	494	150	0	150	500	500	500	350	233.33
110-3301-53010 OFFICE SUPPLI	65	390	0	390	0	0	0	(390)	(100.0)
110-3301-53220 SUBSCRIPTIONS Code Books	668	600	0	600	600	600	600	0	.00
Total 3301 BLDG. INSPEC	139,440	149,288	105,155	149,288	152,610	152,800	152,800	3,512	2.35

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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 \$5.42. 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>FY13-14</u>	<u>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
Septic (New & Repair)	42	55	49	35	59
Well Permits	21	39	50	31	24
Test Holes/Percolation Tests	106	126	150	137	181
Food Service Inspections	254	262	272	238	307
Complaints Investigated	11	12	5	6	6
Environmental Samples	200	184	176	107	122
Site Visits (Septic)	144	192	172	88	177

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.42 per capita (\$5.31 in prior year)	65,859	66,020	66,019	66,020	67,240	67,240	67,240	1,220	1.85
Total 3501 HEALTH DEPT.	65,859	66,020	66,019	66,020	67,240	67,240	67,240	1,220	1.85

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