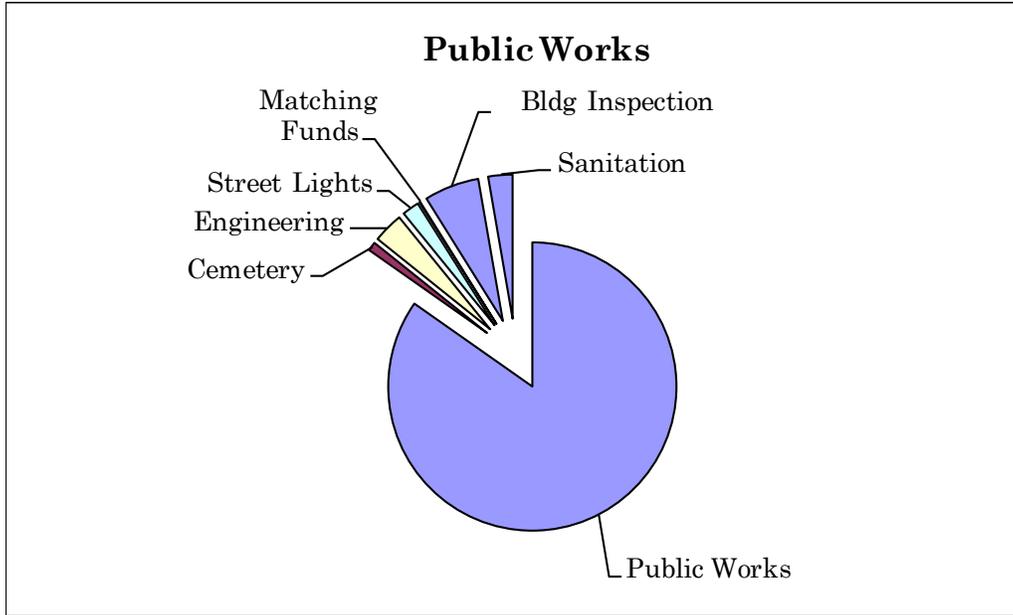


Public Works



Public Works represents 24.92% 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

	(To Date)			
<u>Material/Indicator (tons)</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
3/4 Inch processed	2,522	2,788	2,788	506
Road sweepings	736	945	866	0
Bituminous concrete paving	19,180	3,567	4,834	1,894
Number of service requests	354	427	372	172

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 1 - Maintainer I; 5 - Maintainer II; 2 - Crew Leaders Remove promotion to Maintainer II	491,123	506,945	439,038	506,945	523,760	523,760	521,300	14,355	2.83
110-3100-51030 OVERTIME O.T. used for emergency work, downed trees and road hazards. Used to support contractors for the Summer Road Program. Increase due to additional Road Bond work.	7,960	5,200	8,363	7,000	6,330	6,330	6,330	1,130	21.73
110-3100-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$15/hr = \$9,225	12,183	6,150	4,096	6,150	9,225	9,225	9,225	3,075	50.00
110-3100-51100 LONGEVITY Longevity per the CBA.	8,900	9,000	9,000	9,000	9,500	9,500	9,500	500	5.56
110-3100-51110 DIFFERENTIAL Upgrades to allow more flexibility to the Crew for increased productivity. Increase required to allow more upgrades throughout the construction season.	2,344	1,000	2,158	1,500	1,500	1,500	1,500	500	50.00
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid.	5,198	21,000	15,857	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.	(225)	1,400	600	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	1,250	250	1,250	1,250	1,000	1,000	(250)	(20.00)
110-3100-52220 MEALS Meals for OT Summer Roads Program.	24	100	51	100	100	75	75	(25)	(25.00)
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	1,463	2,800	1,974	2,800	2,800	2,600	2,600	(200)	(7.14)
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	400	1,750	1,468	1,750	1,750	1,500	1,500	(250)	(14.29)
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, bankrun gravel, mason sand and cement.	25,520	15,000	12,000	15,000	15,000	15,000	15,000	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3100-53170 GROUND SUPPLI Loam, seed, hay and erosion control for drainage project restoration.	15,263	8,000	14,172	8,000	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms.	2,460	3,000	2,482	3,000	3,000	3,000	3,000	0	.00
110-3100-53200 TRAFFIC CONTR Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.	3,934	6,000	4,851	6,000	6,000	5,500	5,500	(500)	(8.33)
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs.	35,498	30,000	3,176	30,000	30,000	30,000	30,000	0	.00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	1,764	2,000	1,675	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	614,059	620,595	521,211	622,895	642,615	641,390	638,930	18,335	2.95

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR \$10,040 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; \$2,300 garage door maintenance; \$850 stormwater testing; \$500 boiler inspection; \$1,200 gate maintenance. \$2,100 increase in Janitorial,\$500 increase in garage door maint.	14,457	24,330	30,545	31,000	27,500	27,500	27,500	3,170	13.03
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	10,985	2,250	2,250	2,250	2,250	2,250	2,250	0	.00
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	300	500	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small building repairs: Filters, belts, A/C service.	3,251	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
110-3101-53070 CUSTODIAL SUP Green cleaning supplies.	300	400	400	400	400	400	400	0	.00
110-3101-53080 PAPER GOODS DPW Paper Goods.	478	650	650	650	650	650	650	0	.00
110-3101-55010 TELEPHONE Frontier (\$145 per month) Verizon (\$45 per month)	2,004	2,172	2,428	2,280	2,280	2,280	2,280	108	4.97
110-3101-55020 ELECTRIC Increase based on historical actual	18,119	15,500	16,138	16,200	17,000	17,000	17,000	1,500	9.68
110-3101-55030 HEATING FUEL 5,200 gallons @ \$2.0859/gallon.	9,260	11,772	11,772	11,772	11,070	10,850	10,850	(922)	(7.83)
110-3101-55050 SEWER Sewer service fee.	1,125	1,125	1,125	1,125	1,125	1,125	1,125	0	.00
Total 3101 PUBLIC WORKS	59,979	60,699	67,608	68,177	64,775	64,555	64,555	3,856	6.35

3102 SNOWREMOVAL

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 polices and in accordance with the Town Charter and State Statute.

ACTIVITIES INDICATORS

<u>Material/Indicator (tons)</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	(To Date)
				<u>FY20</u>
De-icing materials	3,170	2,870	1,956	983

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	120,969	92,250	72,041	92,250	92,250	92,250	92,250	0	.00
110-3102-51110 DIFFERENTIAL	788	1,500	435	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 reimbursment during snow removal operations.	1,643	1,800	1,140	1,800	1,800	1,800	1,800	0	.00
110-3102-53120 EQUIPMENT PAR Snow related equipment repair.	5,712	9,700	8,435	9,700	9,700	9,700	9,700	0	.00
110-3102-53160 CEMENT SAND S Deicing materials, Sand, Salt and treated salt.	160,828	200,000	112,051	200,000	200,000	200,000	190,000	(10,000)	(5.00)
110-3102-53210 OTHER PURCHAS Large truck cutting edges.	5,800	5,800	5,468	5,800	5,800	5,800	5,800	0	.00
110-3102-54050 OTHER EQUIPME Small truck cutting edges.	0	3,500	640	3,500	3,500	3,500	3,000	(500)	(14.29)
Total 3102 SNOW REMOVAL	295,740	316,550	200,210	316,550	316,550	316,550	306,050	(10,500)	(3.32)

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Trail maintenance	137	188	207	93
Athletic field maintenance	1,482	2,086	2,287	821
Grounds maintenance	4,581	4,879	5,239	1,503
Facility maintenance & repairs	7,141	7,256	7,888	3,128

<u>Service Request Distribution (type)</u>	<u>Count</u>	<u>Days</u>
Athletic field maintenance	8	2
Facility maintenance	297	15
Indirect services	72	10
Winter operations	44	5
Total Requests for FY2019	421	32
Total Requests for FY2018	444	38

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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	257,876	279,950	245,608	279,950	294,120	294,120	294,120	14,170	5.06
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	388	1,750	186	1,750	1,800	1,250	1,250	(500)	(28.57)
110-3103-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$15/hr = \$9,225	0	6,800	0	6,800	9,225	9,225	9,225	2,425	35.66
110-3103-51100 LONGEVITY Longevity per the CBA.	3,000	3,500	3,500	3,500	3,600	3,600	3,600	100	2.86
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	209	350	160	350	350	350	350	0	.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields.	4,487	6,500	4,918	6,500	6,500	4,000	4,500	(2,000)	(30.77)
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.	500	600	100	600	600	600	600	0	.00
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	1,400	500	322	500	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	230	400	400	400	400	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	0	400	0	400	400	400	400	0	.00
110-3103-52220 MEALS	0	0	6	0	0	0	0	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	298	300	300	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.	443	600	500	600	600	600	600	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	2,026	400	353	400	400	400	400	0	.00
110-3103-53130 WELDING SUPPL	75	75	75	75	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	100	700	948	700	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	9,093	10,250	7,489	10,250	10,250	10,250	10,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime and grass seed.	10,169	18,250	18,050	18,250	18,250	17,750	17,750	(500)	(2.74)
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies,sandbags, base bags, home plates.	454	500	393	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; chainsawas and other maintenance equipment.	0	1,000	644	1,000	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Grounds building.	573	500	500	500	500	575	575	75	15.00
Total 3103 FACILITY MAI	291,621	334,200	284,752	334,200	350,945	347,470	347,970	13,770	4.12

PUBLIC WORKS ADMINISTRATIONPROGRAM 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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>(To Date)</u> <u>FY20</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	9.3 days	14.7 days	10.7 days	11.1 days

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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%) Assumes no wage increase	206,729	215,625	187,987	215,625	219,080	219,080	213,800	(1,825)	(.85)
110-3104-51100 LONGEVITY PW Administrative Assistant & Public Works Director	1,500	1,500	1,500	1,500	2,000	2,000	2,000	500	33.33
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software. \$4K Synovia	1,850	5,850	4,892	5,850	5,850	5,850	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,911	2,535	900	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.	160	1,050	114	1,050	1,050	1,050	1,050	0	.00
110-3104-52170 ADVERTISING Bid advertisement.	0	900	0	900	900	600	600	(300)	(33.33)
110-3104-52180 PRINTING DPW projects Plans and prints.	0	800	0	800	800	500	500	(300)	(37.50)
110-3104-53010 OFFICE SUPPLI	685	750	1,102	750	750	750	750	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA.	12,918	14,000	13,809	14,000	14,000	14,000	14,000	0	.00
110-3104-53120 EQUIPMENT PAR	0	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	225,753	244,260	210,304	244,260	248,215	247,615	242,335	(1,925)	(.79)

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 Debt. 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 20 are shown as follows:

Labor =	\$85,003
Parts =	\$122,033
Fuel/Oil =	<u>\$110,030</u>
Total =	\$317,066

With a total of 3,063,502 Miles/Hours driven in a year @ a cost of \$317,066. 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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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.	196,747	202,730	175,716	202,730	207,850	207,850	207,850	5,120	2.53
110-3105-51030 OVERTIME O.T. for emergency Town and Fire vehicle breakdown.	57	500	527	500	500	600	600	100	20.00
110-3105-51100 LONGEVITY Longevity per the CBA.	2,900	3,500	3,500	3,500	3,600	3,600	3,600	100	2.86
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic I to Mechanic II and Lead Mechanic. Also for upgrade for fire vehicles	1,068	1,250	1,288	1,250	1,250	1,450	1,450	200	16.00
110-3105-52040 LICENSES/SUPP Fleet maintenance software.	0	600	0	600	600	600	600	0	.00
110-3105-52070 OTHER PROFESS Dealer level troubleshooting.	276	1,500	1,046	1,500	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Required certifications.	20	500	0	500	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing, Airgas contract Increase for WanRach annual fees	4,386	3,600	16,179	3,600	3,600	3,600	9,480	5,880	163.33
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs.	14,357	12,000	7,722	12,000	12,000	12,000	12,000	0	.00
110-3105-52150 RADIO AND ALA Two way radio repairs.	0	1,000	1,000	1,000	1,000	500	500	(500)	(50.00)
110-3105-52160 BUILDING REPA Maintenance to tire machines, wheel balancer and welder.	0	500	0	500	500	300	300	(200)	(40.00)
110-3105-53040 GASOLINE	48,689	50,000	43,152	50,000	50,000	48,000	48,000	(2,000)	(4.00)
110-3105-53050 DIESEL FUEL	40,711	42,000	32,700	42,000	42,000	42,000	42,000	0	.00
110-3105-53060 MOTOR OIL LUB	5,461	7,000	7,000	7,000	7,000	6,250	6,250	(750)	(10.71)
110-3105-53070 CUSTODIAL SUP Speedy dry, rags & wipes.	1,099	1,200	500	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	558	1,000	900	1,000	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS Parts for Staff Cars.	4,393	4,000	3,908	4,000	4,000	3,500	3,500	(500)	(12.50)
110-3105-53110 TRUCK PARTS DPW Frontline Truck Parts.	59,896	60,000	56,289	60,000	60,000	60,000	60,000	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3105-53120 EQUIPMENT PAR DPW Frotnline Equipment Parts.	41,580	49,000	45,984	49,000	49,000	49,000	49,000	0	.00
110-3105-53130 WELDING SUPPL	100	2,300	2,300	2,300	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools.	3,100	3,400	3,050	3,400	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	1,000	1,000	625	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	949	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for roadside mower, facilities tractor and large turf mowers.	6,076	21,500	21,413	21,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	1,999	2,000	1,988	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTE	435,422	473,080	427,787	473,080	478,300	474,650	480,530	7,450	1.57

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Association Matching Funds	2,000	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 3107 MATCHING FUN	2,000	2,500	2,500	2,500	2,500	2,500	2,500	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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Number of Lights	247	250	255	255	290	290	290

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP 2 replacement light poles, banners	5,921	5,000	3,510	5,000	5,000	5,000	5,000	0	.00
110-3108-55020 ELECTRIC Streetlighting, Conversion to LED (savings) plus Main street lights.	37,531	46,000	40,000	41,000	42,000	42,000	42,000	(4,000)	(8.70)
Total 3108 STREET LIGHT	43,452	51,000	43,510	46,000	47,000	47,000	47,000	(4,000)	(7.84)

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME Stipend sexton position \$3,300 plus \$21.28/hr (2.5% increase from PY) 7.5 hr./week for Sexton	18,118	19,500	8,477	13,000	21,000	13,500	12,500	(7,000)	(35.90)
110-3109-51040 TEMPORARY Summer help hours allocated to Cemetery.	1,495	0	6,656	7,000	0	7,500	7,500	7,500	.00
110-3109-52130 SERVICE CONTR Tree removal at Town Cemetery. Increase requested for fertilization and grub/mole treatment.	2,500	1,000	4,215	1,000	6,000	2,500	2,500	1,500	150.00
110-3109-52140 EQUIPMENT REP Maintenance of Cemetery equipment.	6	176	176	176	180	180	180	4	2.27
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.	400	350	246	350	350	350	350	0	.00
110-3109-53040 GASOLINE Paid for out of general DPW budget.	627	800	0	800	0	0	0	(800)	(100.0)
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	159	200	100	200	200	200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	399	400	400	400	400	400	400	0	.00
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	4	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.	1,575	700	350	700	700	700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	444	500	87					0	
110-3109-54010 IMPROVEM Signage and other improvements to the Cemeteries.									
110-3109-55010 TELEPH Cell Phone for Sexton.									
110-3109-58420 MAJOR MAI Headstone Repairs.									
Total 3109 CEMETERY COM	28,626	25,338	21,973	25,838	33,042	28,542	27		

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend \$2000 Deputy Tree warden Stipend \$2000	0	2,000	1,769	2,000	4,000	4,000	4,000	2,000	100.00
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director and Superintendent.	225	250	0	250	250	250	250	0	.00
110-3110-52100 TRAINING Continued education for Tree Warden and Deputy Tree Warden.	329	500	0	500	500	500	500	0	.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. 2020 Budget exhausted in 7 months. Many Oak Trees will have to be in the R.O.W.	82,800	50,000	109,835	50,000	100,000	70,000	70,000	20,000	40.00
Total 3110 TREE WARDEN	83,354	52,750	111,604	52,750	104,750	74,750	74,750	22,000	41.71

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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	44,678	2,500	3,420	4,000	2,500	2,500	2,500	0	.00
110-3111-55010 TELEPHONE Visitors Center and Millbrook	0	600	0	600	600	600	600	0	.00
110-3111-55020 ELECTRIC Visitors center, Babcock Hill, Millbrook Place	2,719	4,500	1,500	4,500	4,500	4,500	4,500	0	.00
110-3111-55030 HEATING FUEL Babcock Hill	0	0	1,000	0	0	600	600	600	.00
110-3111-55040 WATER	435	400	600	600	400	600	600	200	50.00
110-3111-55050 SEWER	750	750	750	750	750	750	750	0	.00
Total 3111 FACILITIES -	48,582	8,750	7,270	10,450	8,750	9,550	9,550	800	9.14

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 64% Assumes no wage increase	60,983	63,305	55,644	63,305	64,750	64,750	63,200	(105)	(.17)
110-3201-51040 TEMPORARY \$5k for one intern.	1,560	5,000	2,831	5,000	5,000	5,000	5,000	0	.00
110-3201-51100 LONGEVITY	1,100	1,200	1,200	1,200	1,300	1,300	1,300	100	8.33
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	9,945	15,000	14,867	15,000	15,000	15,000	15,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,032	1,100	1,054	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.	120	500	135	500	500	500	500	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	815	1,155	673	1,155	1,155	1,155	1,155	0	.00
110-3201-55010 TELEPHONE Cell phone.	264	270	312	270	315	315	315	45	16.67
Total 3201 ENGINEERING	76,104	87,880	77,001	87,880	89,470	89,470	87,920	40	.05

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>	<u>FY19</u>
Residential	36	30	23	19	30	18
Foundation Only	29	30	26	23	31	26
Additions	9	13	21	17	16	17
Garages	4	19	14	8	18	13
Decks/porches	33	32	43	45	63	72
Shed/barns	35	10	21	8	20	23
Electrical	212	168	222	179	181	180
Heating	173	167	171	184	216	194
Plumbing	47	54	70	35	32	38
Woodstoves	67	59	42	30	28	42
Demolition	8	7	10	7	7	11
Pools	14	15	8	13	15	13
Other	216	204	253	222	261	234
Commercial & Public	5	13	12	19	20	18
Total Value	\$ 13,349,232	\$ 12,673,888	\$ 12,843,239	\$ 12,139,797	\$ 14,710,298	13,016,222
Fees Collected	\$ 199,017	\$ 166,086	\$ 183,178	\$ 166,718	\$ 205,361	165,321
C/Os New Home	32	30	31	26	21	25
C/Os Misc	29	36	34	18	10	16
Cert of Completion	575	629	670	641	678	772

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician Assumes no wage increases	139,888	143,645	126,239	143,645	147,220	147,220	144,100	455	.32
110-3301-51100 LONGEVITY	2,200	2,300	2,300	2,300	2,400	2,400	2,400	100	4.35
110-3301-52070 OTHER PROFESS Contracted Services/Review (\$432.50 per month)	2,085	5,190	5,190	5,190	5,190	5,190	5,190	0	.00
110-3301-52080 PROFESSIONAL Membership fees for Northeast Building Officials	230	230	230	230	230	230	230	0	.00
110-3301-52100 TRAINING	0	335	0	335	335	335	335	0	.00
110-3301-52180 PRINTING	143	500	0	500	500	500	500	0	.00
110-3301-53220 SUBSCRIPTIONS Code Books	50	600	0	600	600	600	600	0	.00
Total 3301 BLDG. INSPEC	144,596	152,800	133,959	152,800	156,475	156,475	153,355	555	.36

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 \$5.685. 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>FY14-15</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>
Septic (New & Repair)	55	49	35	59	45
Well Permits	39	50	31	24	30
Test Holes/Percolation Tests	126	150	137	181	195
Food Service Inspections	262	272	238	307	267
Complaints Investigated	12	5	6	6	10
Environmental Samples	184	176	107	122	133
Site Visits (Septic)	192	172	88	177	196

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.685 per capita (\$5.42 in prior year)	66,019	67,240	67,419	67,419	70,575	70,575	70,575	3,335	4.96
Total 3501 HEALTH DEPT.	66,019	67,240	67,419	67,419	70,575	70,575	70,575	3,335	4.96