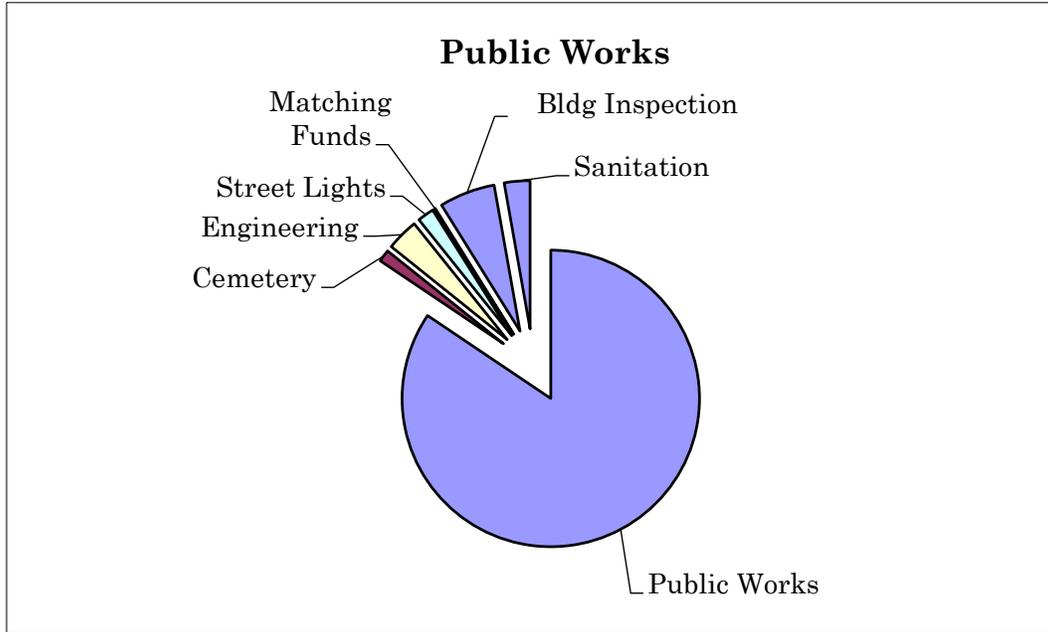


Public Works



Public Works represents 24.38% 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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
3/4 Inch processed	2,522	2,788	2,788	1,428	1,358
Road sweepings	736	945	866	1,000	0
Bituminous concrete paving	19,180	3,567	4,834	1,894	14,121
Number of service requests	354	427	372	294	159

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 1 - Maintainer I; 5 - Maintainer II; 2 - Crew Leaders Increase per CBA Includes 1 promotion from Maintainer I to Maintainer II effective 7/1	500,921	521,300	521,300	314,307	521,300	531,800	533,000	11,700	2.24
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.	8,363	6,330	6,330	15,231	6,330	6,490	6,490	160	2.53
110-3100-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840	7,775	9,225	9,225	11,093	9,225	9,840	9,840	615	6.67
110-3100-51100 LONGEVITY Longevity per the CBA.	9,000	9,500	9,500	9,500	9,500	10,100	11,000	1,500	15.79
110-3100-51110 DIFFERENTIAL Upgrades to allow more flexibility to the Crew for increased productivity.	2,394	1,500	1,500	1,726	1,500	2,500	1,500	0	.00
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid.	18,857	21,000	21,000	27,703	21,000	21,000	21,000	0	.00
110-3100-52100 TRAINING Continuing education for crew; OSHA required training; Forklift, Competent person and Traffic Control Certifications.	1,100	1,400	1,400	500	1,400	1,400	1,400	0	.00
110-3100-52200 EQUIPMENT REN Equipment rental for large excavator, bulldozer and screening plant.	250	1,000	1,000	250	1,000	1,000	1,000	0	.00
110-3100-52220 MEALS Meals for OT Summer Roads Program.	51	75	75	113	75	75	75	0	.00
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	1,611	2,600	2,600	950	2,600	2,600	2,000	(600)	(23.08)
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	1,468	1,500	1,500	1,390	1,500	1,500	1,500	0	.00
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, bankrun gravel, mason sand and cement.	11,200	15,000	15,000	8,362	15,000	15,000	15,000	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3100-53170 GROUND SUPPLI Loam, seed, hay and erosion control for drainage project restoration.	13,864	8,000	8,000	5,920	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms.	2,482	3,000	3,000	0	3,000	3,000	3,000	0	.00
110-3100-53200 TRAFFIC CONTR Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Saftey cones and men working signs.	5,970	5,500	5,500	4,000	5,500	5,500	5,500	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs.	5,801	30,000	30,000	24,000	30,000	30,000	30,000	0	.00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	2,475	2,000	2,000	1,171	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	593,582	638,930	638,930	426,216	638,930	651,805	652,305	13,375	2.09

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 policies 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>	<u>FY20</u>	(To Date)
					<u>FY21</u>
De-icing materials	3,170	2,870	1,956	1,354	1,312

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR	29,080	27,500	27,500	23,070	27,500	29,500	29,500	2,000	7.27
\$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.									
110-3101-52140 EQUIPMENT REP	1,805	2,250	2,250	1,500	2,250	2,250	2,250	0	.00
Mounted building equipment repairs.									
110-3101-52150 RADIO AND ALA	0	500	500	0	500	500	500	0	.00
Communication radio repairs.									
110-3101-52160 BUILDING REPA	2,000	2,000	2,000	1,265	2,000	3,000	2,000	0	.00
Misc small building repairs: Filters, belts, A/C service.									
110-3101-53070 CUSTODIAL SUP	400	400	400	300	400	400	400	0	.00
Green cleaning supplies.									
110-3101-53080 PAPER GOODS	526	650	650	500	650	650	650	0	.00
DPW Paper Goods.									
110-3101-55010 TELEPHONE	2,236	2,280	2,280	528	2,280	2,280	2,280	0	.00
Frontier (\$145 per month) Verizon (\$45 per month)									
110-3101-55020 ELECTRIC	18,104	17,000	17,000	17,000	17,000	17,000	17,000	0	.00
Increase based on historical actual									
110-3101-55030 HEATING FUEL	10,870	10,850	10,850	8,000	10,850	10,850	10,850	0	.00
5,200 gallons @ \$2.0859/gallon.									
110-3101-55050 SEWER	1,125	1,125	1,125	1,125	1,125	1,125	1,125	0	.00
Sewer service fee.									
Total 3101 PUBLIC WORKS	66,146	64,555	64,555	53,288	64,555	67,555	66,555	2,000	3.10

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	72,041	92,250	92,250	54,681	92,250	92,250	92,250	0	.00
110-3102-51110 DIFFERENTIAL	435	1,500	1,500	421	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS	0	500	500	0	500	500	500	0	.00
Snow removal contractor if needed.									
110-3102-52140 EQUIPMENT REP	0	1,500	1,500	0	1,500	1,500	1,500	0	.00
Snow related equipment repairs.									
110-3102-52220 MEALS	1,140	1,800	1,800	696	1,800	1,800	1,800	0	.00
CBA required meal reimbursment during snow removal operations.									
110-3102-53120 EQUIPMENT PAR	8,343	9,700	9,700	4,000	9,700	9,700	9,500	(200)	(2.06)
Snow related equipment repair.									
110-3102-53160 CEMENT SAND S	112,051	190,000	190,000	135,785	190,000	190,000	190,000	0	.00
Deicing materials, Sand, Salt and treated salt.									
110-3102-53210 OTHER PURCHAS	5,468	5,800	5,800	5,523	5,800	5,800	5,800	0	.00
Large truck cutting edges.									
110-3102-54050 OTHER EQUIPME	640	3,000	3,000	25	3,000	3,000	2,500	(500)	(16.67)
Small truck cutting edges.									
Total 3102 SNOW REMOVAL	200,118	306,050	306,050	201,131	306,050	306,050	305,350	(700)	(.23)

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>	<u>FY21</u>
Trail maintenance	137	188	207	295	56
Athletic field maintenance	1,482	2,086	2,287	847	183
Grounds maintenance	4,581	4,879	5,239	1,569	619
Facility maintenance & repairs	7,141	7,256	7,888	3,128	421

<u>Service Request Distribution (type)</u>	<u>Count</u>	<u>Days</u>
Athletic field maintenance	0	0
Facility maintenance	75	17
Indirect services	201	36
Winter operations	18	3
Total Requests for FY2020	294	56
Total Requests for FY2019	421	32
Total Requests for FY2018	444	38

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	356	400	400	0	400	400	400	0	.00
110-3103-53130 WELDING SUPPL	0	75	75	0	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	948	700	700	0	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	10,089	10,250	10,250	9,800	10,250	10,250	10,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime and grass seed.	17,980	17,750	17,750	10,942	17,750	17,750	17,750	0	.00
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies,sandbags, base bags, home plates.	393	500	500	159	500	500	500	0	.00
110-3103-53220 SUBSCRIPTIONS Field notebooks, league guidelines.	0	75	75	0	75	75	75	0	.00
110-3103-54050 OTHER EQUIPME Small equipment replacement and repair; chainsawas and other maintenance equipment.	644	1,000	1,000	0	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Grounds building.	561	575	575	575	575	575	575	0	.00
Total 3103 FACILITY MAI	324,068	347,970	347,970	204,887	347,970	359,105	353,165	5,195	1.49

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>FY20</u>	<u>(To Date) FY21</u>
DOT/FMCSA CDL Admin. To					
Federal Standards	Yes	Yes	Yes	Yes	Yes
OSHA Admin to Federal Standards	Yes	Yes	Yes	Yes	Yes
Concurrent Projects	8 - 10	8 - 10	8 - 10	8 - 10	8 - 10
Average complaint wait to resolve	9.3 days	14.7 days	10.7 days	11.5 days	6.6 days

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL PW Director (85%); PW Superintendent (85%); Assumes increase of 2.25% Admin Secretary (75%) - Increase per CBA	214,123	213,800	213,800	133,986	213,800	222,000	222,000	8,200	3.84
110-3104-51100 LONGEVITY	1,500	2,000	2,000	2,000	2,000	1,500	1,500	(500)	(25.00)
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software. \$4K Synovia	4,892	5,850	5,850	10	5,850	5,850	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,254	2,535	2,535	1,600	2,535	2,535	2,535	0	.00
110-3104-52080 PROFESSIONAL Uconn T2 Program.	0	500	500	0	500	500	500	0	.00
110-3104-52100 TRAINING Specialty training, stormwater, OSHA training.	114	1,050	1,050	0	1,050	1,050	1,050	0	.00
110-3104-52170 ADVERTISING Bid advertisement.	0	600	600	0	600	600	450	(150)	(25.00)
110-3104-52180 PRINTING DPW projects Plans and prints.	0	500	500	120	500	500	500	0	.00
110-3104-53010 OFFICE SUPPLI	869	750	750	1,050	750	750	750	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA.	13,747	14,000	14,000	13,896	14,000	14,000	14,000	0	.00
110-3104-53120 EQUIPMENT PAR	0	500	500	0	500	500	500	0	.00
110-3104-53220 SUBSCRIPTIONS Technical manuals.	0	250	250	0	250	250	0	(250)	(100.0)
Total 3104 PUBLIC WORKS	236,499	242,335	242,335	152,662	242,335	250,035	249,635	7,300	3.01

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 = \$200,476
Parts = \$139,558
Fuel/Oil = \$104,805
Total = \$444,839

With a total of 3,063,502 Miles/Hours driven in a year @ a cost of \$444,839, the average cost to maintain town vehicles serviced by DPW is \$0.15 per Mile/Hour.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
110-3105-51010 REGULAR FULL 1 - Lead Mechanic , 1 - Mechanic 1, 1 - Mechanic's Helper Increase per CBA	200,476	207,850	207,850	104,656	207,850	212,800	205,000	(2,850)	(1.37)
110-3105-51030 OVERTIME O.T. for emergency Town and Fire vehicle breakdown.	561	600	600	783	600	616	616	16	2.67
110-3105-51100 LONGEVITY Longevity per the CBA.	3,500	3,600	3,600	3,000	3,600	3,000	3,000	(600)	(16.67)
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic I/Mechanic Helper to Mechanic II and Lead Mechanic. Also for upgrade for fire vehicles	1,405	1,450	1,450	1,760	1,450	1,450	1,450	0	.00
110-3105-52040 LICENSES/SUPP Fleet maintenance software.	0	600	600	0	600	600	600	0	.00
110-3105-52070 OTHER PROFESS Dealer level troubleshooting.	1,046	1,500	1,500	0	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Required certifications.	500	500	500	0	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing, Airgas contract Increase for WanRach annual fees	17,544	9,480	9,480	9,830	9,480	9,480	9,480	0	.00
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs.	9,467	12,000	12,000	11,964	12,000	12,000	12,000	0	.00
110-3105-52150 RADIO AND ALA Two way radio repairs.	999	500	500	500	500	500	500	0	.00
110-3105-52160 BUILDING REPA Maintenance to tire machines, wheel balancer and welder.	0	300	300	0	300	300	300	0	.00
110-3105-53040 GASOLINE	43,205	48,000	48,000	38,087	48,000	48,000	47,000	(1,000)	(2.08)
110-3105-53050 DIESEL FUEL	27,694	42,000	42,000	35,677	42,000	42,000	41,000	(1,000)	(2.38)
110-3105-53060 MOTOR OIL LUB	6,964	6,250	6,250	6,224	6,250	6,250	6,250	0	.00
110-3105-53070 CUSTODIAL SUP Speedy dry, rags & wipes.	1,124	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	795	1,000	1,000	500	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS Parts for Staff Cars.	3,996	3,500	3,500	3,569	3,500	3,500	3,500	0	.00

Town of Coventry

TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3105-53110 TRUCK PARTS DPW Frontline Truck Parts.	55,446	60,000	60,000	46,416	60,000	65,000	65,000	5,000	8.33
110-3105-53120 EQUIPMENT PAR DPW Frotnline Equipment Parts.	45,120	49,000	49,000	43,357	49,000	55,000	55,000	6,000	12.24
110-3105-53130 WELDING SUPPL	1,920	2,300	2,300	1,800	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools.	3,397	3,400	3,400	3,230	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	1,000	1,000	1,000	0	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for roadside mower, facilities tractor and large turf mowers.	21,308	21,500	21,500	12,715	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	1,988	2,000	2,000	2,000	2,000	5,500	5,000	3,000	150.00
Total 3105 FLEET MAINTEN	450,455	480,530	480,530	328,268	480,530	499,396	489,096	8,566	1.78

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Association Matching Funds	2,398	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 3107 MATCHING FUN	2,398	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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Number of Lights	255	290	290	290	290

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP 2 replacement light poles, banners	3,510	5,000	5,000	3,969	5,000	5,000	5,000	0	.00
110-3108-55020 ELECTRIC Streetlighting, Conversion to LED (savings) plus Main street lights.	43,412	42,000	42,000	40,000	42,000	42,000	42,000	0	.00
Total 3108 STREET LIGHT	46,922	47,000	47,000	43,969	47,000	47,000	47,000	0	.00

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME Stipend sexton position \$4,300 plus \$21.28/hr (2.25% increase from PY) 7.5 hr./week for Sexton	10,809	12,500	12,500	9,835	12,500	15,000	15,000	2,500	20.00
110-3109-51040 TEMPORARY Summer help hours allocated to Cemetery.	6,656	7,500	7,500	0	7,500	7,500	7,500	0	.00
110-3109-52130 SERVICE CONTR Tree removal at Town Cemetery. Increase requested for fertilization and grub/mole treatment.	1,000	2,500	2,500	1,292	2,500	3,500	3,500	1,000	40.00
110-3109-52140 EQUIPMENT REP Maintenance of Cemetery equipment.	175	180	180	0	180	180	180	0	.00
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	0	200	200	0	200	200	200	0	.00
110-3109-52180 PRINTING Cemetery Flyers.	246	350	350	50	350	350	350	0	.00
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	66	200	200	75	200	200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	400	400	400	0	400	400	400	0	.00
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	0	100	100	0	100	100	100	0	.00
110-3109-53150 BUILDING SUPP Building repair/maintenance New Cemetery maintenance building.	4	100	100	0	100	100	100	0	.00
110-3109-53160 CEMENT SAND S Loam and sand/gravel for burials.	0	200	200	0	200	200	200	0	.00
110-3109-53170 GROUND SUPPLI Grass seed and other materials for Cemetery projects.	350	700	700	0	700	700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	422	500	500	413	500	500	500	0	.00
110-3109-54010 IMPROVEMENTS Signage and other improvements	3,425	800	800	41	800	800	800	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
to the Cemeteries.									
110-3109-55010 TELEPHONE Cell Phone for Sexton.	312	312	312	312	312	312	312	0	.00
110-3109-58420 MAJOR MAINTEN Remove Headstone Repairs \$1k. Survey of Grant Hill Cemetery \$4.6k	0	1,000	1,000	0	1,000	5,600	4,500	3,500	350.00
Total 3109 CEMETERY COM	23,865	27,542	27,542	12,018	27,542	35,642	34,542	7,000	25.42

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend \$4,000	2,000	4,000	4,000	2,693	4,000	4,000	4,000	0	.00
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director and Superintendent.	0	250	250	0	250	250	250	0	.00
110-3110-52100 TRAINING Continued education for Tree Warden and Deputy Tree Warden.	0	500	500	0	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.	162,130	70,000	70,000	69,956	70,000	95,000	77,500	7,500	10.71
Total 3110 TREE WARDEN	164,130	74,750	74,750	72,649	74,750	99,750	82,250	7,500	10.03

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

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

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA Increased based on estimated annual maintenance costs - Millbrook, Visitors Center	2,995	2,500	2,500	0	2,500	2,500	2,500	0	.00
110-3111-55010 TELEPHONE Visitors Center and Millbrook	0	600	600	0	600	600	600	0	.00
110-3111-55020 ELECTRIC Visitors center, Babcock Hill, Millbrook Place	908	4,500	4,500	1,500	4,500	4,500	4,000	(500)	(11.11)
110-3111-55030 HEATING FUEL Babcock Hill	719	600	600	500	600	600	600	0	.00
110-3111-55040 WATER 20% increase from CT water	537	600	600	400	600	720	720	120	20.00
110-3111-55050 SEWER	750	750	750	375	750	750	750	0	.00
Total 3111 FACILITIES -	5,909	9,550	9,550	2,775	9,550	9,670	9,170	(380)	(3.98)

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 64% Assumes 2.25% increase.	63,370	63,200	63,200	38,334	63,200	66,500	66,500	3,300	5.22
110-3201-51040 TEMPORARY \$5k for one intern	5,481	5,000	5,000	3,226	5,000	5,000	5,000	0	.00
110-3201-51100 LONGEVITY	1,200	1,300	1,300	1,300	1,300	1,400	1,400	100	7.69
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	24,867	15,000	15,000	12,427	15,000	15,000	15,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,054	1,100	1,100	1,173	1,100	1,200	1,200	100	9.09
110-3201-52080 PROFESSIONAL P.E. License Fee	285	300	300	0	300	300	300	0	.00
110-3201-52090 TRAVEL MEETIN Continued Education.	0	50	50	0	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education.	135	500	500	0	500	500	500	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	1,319	1,155	1,155	200	1,155	1,155	1,000	(155)	(13.42)
110-3201-54020 OFFICE FURNIT	0	0	0	0	0	3,000	0	0	.00
110-3201-55010 TELEPHONE Cell phone.	312	315	315	312	315	315	315	0	.00
Total 3201 ENGINEERING	98,023	87,920	87,920	56,972	87,920	94,420	91,265	3,345	3.80

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Residential	30	23	19	30	18	22
Foundation Only	30	26	23	31	26	41
Additions	13	21	17	16	17	28
Garages	19	14	8	18	13	8
Decks/porches	32	43	45	63	72	57
Shed/barns	10	21	8	20	23	13
Electrical	168	222	179	181	180	208
Heating	167	171	184	216	194	194
Plumbing	54	70	35	32	38	48
Woodstoves	59	42	30	28	42	29
Demolition	7	10	7	7	11	14
Pools	15	8	13	15	13	13
Other	204	253	222	261	227	248
Commercial & Public	13	12	19	20	25	9
Total Value	\$ 12,673,888	\$ 12,843,239	\$ 12,139,797	\$ 14,710,298	\$ 13,016,222	\$ 17,498,397
Fees Collected	\$ 166,086	\$ 183,178	\$ 166,718	\$ 205,361	\$ 165,321	\$ 216,539
C/Os New Home	30	31	26	21	25	19
C/Os Misc	36	34	18	10	16	23
Cert of Completion	629	670	641	678	772	677

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician Increases per CBA	143,818	144,100	144,100	87,916	144,100	151,000	151,000	6,900	4.79
110-3301-51100 LONGEVITY	2,300	2,400	2,400	2,400	2,400	2,500	2,500	100	4.17
110-3301-52070 OTHER PROFESS Remove Contracted Services for additional review support Increase for ViewPoint assistance for new cloud system	5,175	5,190	5,190	5,190	5,190	3,000	3,000	(2,190)	(42.20)
110-3301-52080 PROFESSIONAL Membership fees for Northeast Building Officials	230	230	240	95	230	230	230	0	.00
110-3301-52100 TRAINING	0	335	245	0	335	335	335	0	.00
110-3301-52180 PRINTING	0	500	500	252	500	500	500	0	.00
110-3301-53220 SUBSCRIPTIONS Code Books	0	600	680	0	600	600	600	0	.00
Total 3301 BLDG. INSPEC	151,523	153,355	153,355	95,853	153,355	158,165	158,165	4,810	3.14

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 \$5.42. 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>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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.890 per capita (\$5.685 in prior year)	67,419	70,575	70,575	70,574	70,575	73,080	73,080	2,505	3.55
Total 3501 HEALTH DEPT.	67,419	70,575	70,575	70,574	70,575	73,080	73,080	2,505	3.55