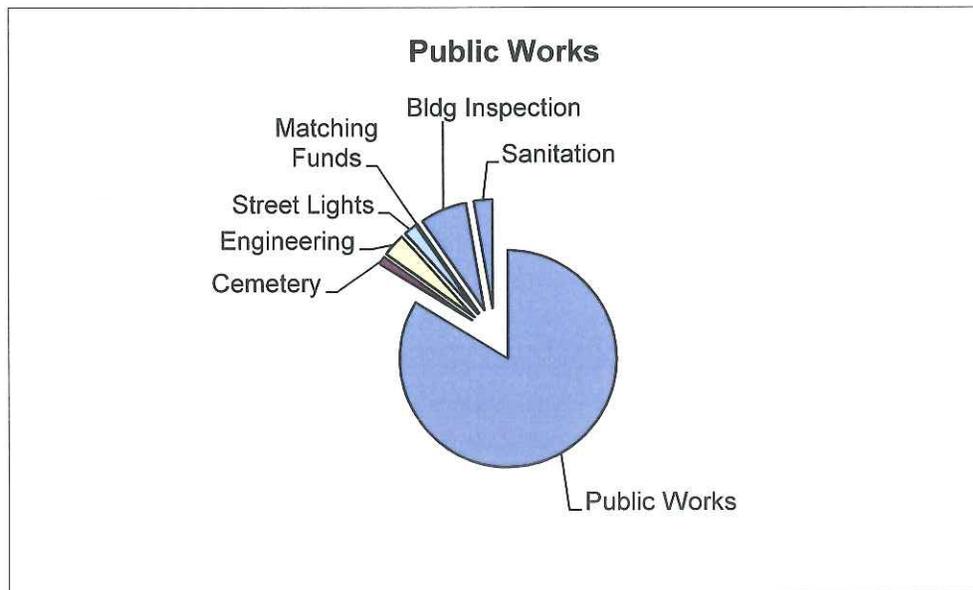


## Public Works



Public Works represents 23.84% of the total General Government budget. Within this category are seven departmental areas.

3100 ROADS & DRAINAGE

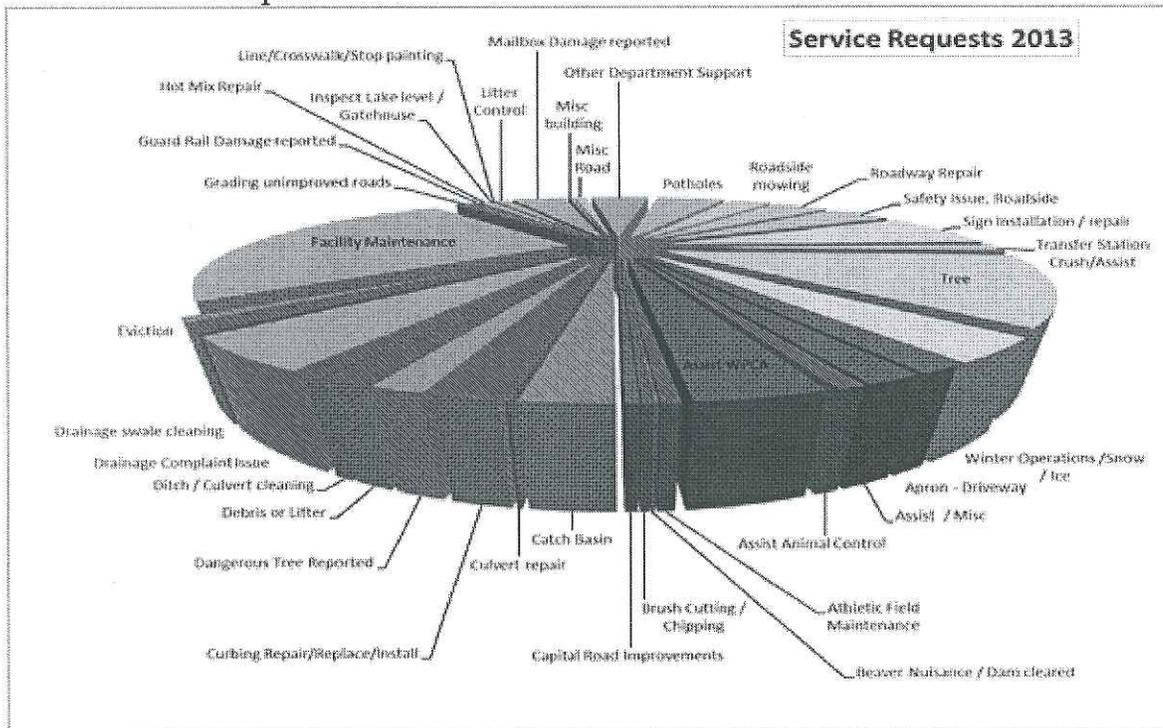
PROGRAM COMMENTARY

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 trees maintenance, street and road signs and lines, play boosters, trash and litter collection, parks grounds maintenance, street sweeping, street/ highway maintenance and construction, all school grounds, athletic fields, and playground equipment both Town and BOE, grounds keeping for all public buildings and public areas, and recreation program support.

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

PROGRAM ACTIVITY INDICATORS

Material/Indicator	FY 2012	FY 2013	FY 2014
3/4 inch processed aggregate, tons	169	292	1393
Road sweepings, cubic yards	539	255	1185
Bituminous concrete pavement		600	1273
Number of service Requests	235	285	405



Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL	404,691	433,254	346,025	433,254	445,221	441,103	437,868	4,614	1.07
2 Maintainer I									
2 Heavy Equip Op/Crew Leader									
4 Truck Driver									
\$4118 - upgrading 2 -cut									
110-3100-51030 OVERTIME	6,378	5,200	7,231	5,200	5,200	5,200	5,200	0	.00
110-3100-51040 TEMPORARY	8,203	2,200	9,600	2,200	2,800	2,800	2,800	600	27.27
Summer help increase represents either extended hours or extended roster									
110-3100-51100 LONGEVITY	9,200	9,600	8,100	9,600	9,400	9,400	9,400	(200)	(2.08)
110-3100-51110 DIFFERENTIAL	2,605	500	1,182	500	500	500	500	0	.00
110-3100-52070 OTHER PROFESS	6,000	21,000	16,200	21,000	21,000	21,000	21,000	0	.00
Line striping and pavement marking Priced per applicable state or regional contract.									
110-3100-52080 PROFESSIONAL	0	350	0	350	350	350	350	0	.00
APWA Agency Membership \$ 350									
110-3100-52090 TRAVEL MEETIN	0	750	0	750	0	0	0	(750)	(100.0)
These funds reallocated to 3100-52100									
110-3100-52100 TRAINING	1,025	250	750	250	1,000	1,000	1,000	750	300.00
Combinimed from 3100-52090.									
110-3100-52200 EQUIPMENT REN	2,965	2,000	250	2,000	2,000	2,000	2,000	0	.00
Misc. Equipment such as small dozer, large excavator, grade all, etc.									
110-3100-52220 MEALS	219	30	0	30	30	30	30	0	.00
110-3100-53090 CLOTHING SAFE	2,364	3,000	749	3,000	3,000	3,000	3,000	0	.00
110-3100-53140 HAND TOOLS	2,404	2,000	848	2,000	2,000	2,000	2,000	0	.00
Shovels, rakes, etc.									
110-3100-53160 CEMENT SAND S	11,267	13,000	7,430	13,000	13,000	13,000	13,000	0	.00
Gravel, pea stone, mason sand, process materials, etc.									
110-3100-53170 GROUND SUPPLI	7,876	8,000	9,727	8,000	8,000	8,000	8,000	0	.00
Loam, seed, erosion controls									
110-3100-53180 STREET CLEANI	2,123	2,500	2,349	2,500	2,500	2,500	2,500	0	.00
Street sweeping -gutter and main brooms									

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dac	%
110-3100-53200 TRAFFIC CONTR Sign replacement, maintenance, repair, and upgrading to latest MUTCD standards. Signs, poles, hardware.	4,762	5,000	4,750	5,000	5,000	5,000	5,000	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous concrete for potholes small pavement repairs	21,051	23,000	18,000	23,000	23,000	23,000	23,000	0	.00
110-3100-54050 OTHER EQUIPME Chain saws, brush cutter, pumps, and ancillary power tools.	450	2,000	1,175	2,000	2,000	2,000	2,000	0	.00
<b>Total 3100 ROADS &amp; DRAI</b>	<b>493,583</b>	<b>533,634</b>	<b>434,366</b>	<b>533,634</b>	<b>546,001</b>	<b>541,883</b>	<b>538,648</b>	<b>5,014</b>	<b>.94</b>

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3101 PUBLIC WORKS BUILDING

PROGRAM DESCRIPTION

This activity tracks the true cost of operation of the Public Works Facility. In previous years the expenditures to operate the facility were budgeted and tracked under 3104. However, in the fiscal year 2009-2010 the operating expenses were moved to allow a detailed account of the costs to continue to operate the existing facility.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-52130 SERVICE CONTR 2,300 software; 1,000.00 generator; 500 boiler inspections; 1,500 garage doors; 750 gate openers/controls; 1,000 Internal telephone system; 850 laboratory tests for aquatic toxicity; 15,000 fuel oil and waste oil furnace maintenance-cut; 5,000 BOE janitorial; 1,800 floor mats/other rental housekeeping; 350 fire alarm system; 200 Town building fluorescent bulb disposal; 1,662 drug/alcohol testing for CDL staff.	12,093	11,500	12,673	11,500	32,000	17,000	17,000	5,500	47.83
110-3101-52140 EQUIPMENT REP mounted building equipment repairs/maintenance/inspections vehicle lifts, overhead chain certification, compressor service.	1,885	1,500	1,305	1,500	3,250	2,250	2,250	750	50.00
110-3101-52150 RADIO AND ALA Communication radio service/repair	460	500	0	500	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small repairs	345	1,500	3,990	1,500	1,500	1,500	1,500	0	.00
110-3101-53070 CUSTODIAL SUP	397	400	350	400	400	400	400	0	.00
110-3101-53080 PAPER GOODS Toilet tissue, paper towels	650	650	350	650	650	650	650	0	.00
110-3101-55010 TELEPHONE	1,673	2,150	1,372	2,150	2,150	2,150	2,150	0	.00
110-3101-55020 ELECTRIC	17,853	16,000	16,349	16,000	16,000	16,000	16,000	0	.00
110-3101-55030 HEATING FUEL	21,832	15,000	16,554	15,000	15,000	15,000	15,000	0	.00
110-3101-55050 SEWER	870	870	0	870	870	870	870	0	.00
<b>Total 3101 PUBLIC WORKS</b>	<b>58,058</b>	<b>50,070</b>	<b>52,943</b>	<b>50,070</b>	<b>72,320</b>	<b>56,320</b>	<b>56,320</b>	<b>6,250</b>	<b>12.48</b>

3102 SNOW REMOVAL

PROGRAM DESCRIPTION

This activity covers the expense of materials: sand and salt to treat roadways, parking lots and sidewalks during the winter months. Also included in this activity are the manpower overtime salaries and supplemental equipment repair support to keep Town and Association roadways open to traffic during the winter conditions. Efforts include plowing, sanding, snow removal, and road condition evaluations necessary to provide safe travel on the 220 land miles of roads. Storm activity and goals are: 1) to maintain at least one travel lane on major travel roads during storm conditions by plowing and/or sanding; 2) open up all other roads and Association roads as storm conditions abate; 3) push back snow to the full width of the roads and sand. These actions start prior to winter storm conditions and continue throughout the storm. Clean up of all roads and Town Facilities will take a 5 to 6 hour commitment after the storm event has stopped. Clean up can be and is pushed back to allow this work to be accomplished during normal working hours whenever possible. Cost of this program is driven by when the winter storm events take place and their duration.

PROGRAM COMMENTARY

This program consists of the material and support system costs generally associated with the winter season. The primary function of this program is to provide for as timely and effective winter snow and ice removal as possible within budgeted funds and established policies and service levels, and in accordance with Charter and Statute

ACTIVITIES INDICATORS

Material/Indicator	FY2012	FY 2013	FY 2014 (to date)
Salt/Treatment placed by Town crew	2242	593	1242

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME \$15,000 additional funds allows for am patrol during snow season	72,401	65,000	91,723	65,000	90,000	75,000	75,000	10,000	15.38
110-3102-51110 DIFFERENTIAL	1,650	1,500	1,223	1,500	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS	1,306	500	0	500	500	500	500	0	.00
110-3102-52140 EQUIPMENT REP	117	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-3102-52220 MEALS	1,199	1,500	2,435	1,500	1,500	1,500	1,500	0	.00
110-3102-53120 EQUIPMENT PAR Some older plows require conversion to current specifiction as original parts obselete	7,590	10,000	7,872	10,000	17,500	11,000	11,000	1,000	10.00
110-3102-53160 CEMENT SAND S 2,250 tn treated salt @75/ton	140,889	165,000	201,458	165,000	165,000	170,000	170,000	5,000	3.03
110-3102-53210 OTHER PURCHAS Large plow Cutting edges Increases in cost of steel	3,413	4,000	4,484	4,000	6,500	4,500	4,500	500	12.50
110-3102-54050 OTHER EQUIPME costs of steel increase, and use of multiedged plows (v plow) for small trucks	2,901	3,000	2,500	3,000	4,250	3,500	3,500	500	16.67
<b>Total 3102 SNOW REMOVAL</b>	<b>231,466</b>	<b>252,000</b>	<b>311,695</b>	<b>252,000</b>	<b>288,250</b>	<b>269,000</b>	<b>269,000</b>	<b>17,000</b>	<b>6.75</b>

3103 FACILITY MAINTENANCE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

As the function and role of the Department and its responsibilities and capabilities continue to evolve, and with our organization's role continuously being redefined in an evolutionary rather than revolutionary manner, adjustments to long range planning and operational policy are constantly required as opportunities may present themselves. This has led to much diversification for this program, which is responsible for semi-skilled interior repair and maintenance, and all exterior building maintenance issues.

ACTIVITIES INDICATORS

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

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual	YTD	Est.	Actual	Inc/Dec	%					
3103 FACILITY MAINTENAN													
110-3103-51010 REGULAR FULL 3 Maintainer I 1 Facility Crew Leader	185,085	199,141	148,111	199,141	206,582	206,582	206,582	7,441	3.74				
110-3103-51030 OVERTIME	519	2,000	1,180	2,000	2,050	2,050	2,050	50	2.50				
110-3103-51040 TEMPORARY	4,300	3,400	0	3,400	3,400	3,400	3,400	0	.00				
110-3103-51100 LONGEVITY	3,900	4,100	4,100	4,100	4,300	4,300	4,300	200	4.88				
110-3103-51110 DIFFERENTIAL	0	50	9	50	50	50	50	0	.00				
110-3103-52070 OTHER PROFESS Bucket truck for parking lot bulbs and Christmas tree lights, fertilization	3,499	3,000	0	3,000	3,000	3,000	3,000	0	.00				
110-3103-52080 PROFESSIONAL Connecticut groundskeeper association	0	150	0	150	150	150	150	0	.00				
110-3103-52090 TRAVEL MEETIN turf day; NE Flower Show	0	100	0	100	100	100	100	0	.00				
110-3103-52100 TRAINING Turf, property management, ornamental, and pruning training	815	600	330	600	600	600	600	0	.00				
110-3103-52130 SERVICE CONTR Tree service within park grounds	0	800	0	800	800	800	800	0	.00				
110-3103-52140 EQUIPMENT REP Mall power equipment repairs	0	400	68	400	400	400	400	0	.00				
110-3103-52200 EQUIPMENT REN Small specilized equipmentRock Drill Tree Borere, etcetera	0	400	96	400	400	400	400	0	.00				
110-3103-52270 OTHER SERVICE Locksmith, other specialty trades	0	250	0	250	250	250	250	0	.00				
110-3103-53060 MOTOR OIL LUB Price of oil based materials increase	0	300	0	300	400	300	300	0	.00				
110-3103-53070 CUSTODIAL SUP	0	300	0	300	300	300	300	0	.00				
110-3103-53090 CLOTHING SAFE Gloves, first aid consumables, dust masks, hydration consumables	383	500	450	500	500	500	500	0	.00				
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades	0	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, and turf/athletic	700	700	0	700	700	700	700	0	.00				

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
field layout items									
110-3103-53160 CEMENT SAND S Topsoil, beach sand, safe step, stone dust	7,286	10,000	0	10,000	10,000	10,000	10,000	0	.00
110-3103-53170 GROUND SUPPLI 2,500 increase - field marking paint 15,000 request for turface - cut	14,850	15,000	12,547	15,000	37,500	17,500	17,500	2,500	16.67
110-3103-53210 OTHER PURCHAS Misc. grounds/building/athletic field supplies and hardware	250	500	166	500	500	500	500	0	.00
110-3103-53220 SUBSCRIPTIONS Field Notebooks; leauge field guides	72	75	0	75	75	75	75	0	.00
110-3103-54050 OTHER EQUIPME Small equipment replacement, repair and maintenance augers, portable drills, etc.	1,500	1,000	159	1,000	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Cost for High school garage facility	527	450	450	450	450	500	500	50	11.11
<b>Total 3103 FACILITY MAI</b>	<b>223,686</b>	<b>243,691</b>	<b>167,666</b>	<b>243,691</b>	<b>273,982</b>	<b>253,932</b>	<b>253,932</b>	<b>10,241</b>	<b>4.20</b>

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3104 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

All central Public Works administrative and personnel actions are coordinated and funded under this activity. Mandated programs for personnel such as DOT Drug and Alcohol testing, OSHA safety and health issues, CDL and employment physical exams and uniforms are centralized in this activity. This program is responsible for mid and long-term operations, planning, administration, control, and all other functions of the various areas served both directly and indirectly by the Public Works Department and town infrastructure issues in general. In addition, considerable support, expertise and assistance are provided to the School System, Building Maintenance contractors, and other town departments in many myriad capacities. Particularly taxing has been the need for several recruitments in the last 18 months.

PROGRAM INDICATORS

Material/Indicator	FY 2012	FY2013	FY 2014
DOT/FMCSA CDL Admin. To federal standards	Yes	Yes	Yes
OSHA Admin. to fed. standards	Yes	Yes	Yes
Concurrent Projects	8-10	8-10	8-10
Average complaint wait to resolve	8.5 days	8.5 days	10-15 days

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
3104 PUBLIC WORKS ADMIN										
110-3104-51010 REGULAR FULL Public Works Director (85%) Supt of Operations Administrative Secretary	210,343	216,549	161,791	216,549	221,952	220,869	220,869	4,320	1.99	
110-3104-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00	
110-3104-52040 LICENSES/SUPP Intergrated Public Works management Module 2	0	1,850	1,850	1,850	1,850	1,850	1,850	0	.00	
110-3104-52070 OTHER PROFESS OSHA mandated health screenings	1,104	2,535	737	2,535	2,535	2,535	2,535	0	.00	
110-3104-52080 PROFESSIONAL Connecticut Association of State Highway Officials Membership	0	500	0	500	500	500	500	0	.00	
110-3104-52090 TRAVEL MEETIN APWA national Conference	83	900	795	900	900	900	900	0	.00	
110-3104-52100 TRAINING Various specialty- Storm water, environmental mandated supervisory D&A testing and OSHA Compliance training	0	1,050	0	1,050	1,050	1,050	1,050	0	.00	
110-3104-52170 ADVERTISING Misc Public meeting legal notices	0	300	0	300	300	300	300	0	.00	
110-3104-52180 PRINTING Plans, prints, and reproductions	165	300	285	300	300	300	300	0	.00	
110-3104-53010 OFFICE SUPPLI	888	750	662	750	750	750	750	0	.00	
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls for bargaining unit personnel	12,981	11,300	14,276	11,300	11,300	11,300	11,300	0	.00	
110-3104-53120 EQUIPMENT PAR Vehicle Maintenance Costs	392	500	350	500	500	500	500	0	.00	
110-3104-53220 SUBSCRIPTIONS Miscellaneous technical and research library additions.	0	250	0	250	250	250	250	0	.00	
<b>Total 3104 PUBLIC WORKS</b>	<b>227,456</b>	<b>238,284</b>	<b>182,246</b>	<b>238,284</b>	<b>243,687</b>	<b>242,604</b>	<b>242,604</b>	<b>4,320</b>	<b>1.81</b>	

3105 FLEET MAINTENANCE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PROGRAM INDICATORS

Program activity indicators for this program are undergoing revision as we migrate to an integrated computer management program. We should have comparative figures for the 2015-2016 fiscal year.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
110-3105-51010 REGULAR FULL Lead Mechanic 2 Mechanic I	167,061	172,866	111,268	172,866	173,571	173,571	173,571	705	.41
110-3105-51030 OVERTIME	905	500	11,035	500	500	500	500	0	.00
110-3105-51100 LONGEVITY	3,200	3,400	3,400	3,400	2,500	2,500	2,500	(900)	(26.47)
110-3105-51110 DIFFERENTIAL	527	500	637	500	1,000	1,000	1,000	500	100.00
110-3105-52040 LICENSES/SUPP Brand specific software Diamond Logic/On Command Ford Fleet Link	0	600	0	600	600	600	600	0	.00
110-3105-52070 OTHER PROFESS Electronic programming requireing dealer level access	305	1,500	700	1,500	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Misc manufacturer's training	0	500	0	500	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing	1,376	2,600	3,849	2,600	2,600	2,600	2,600	0	.00
110-3105-52140 EQUIPMENT REP Sublet work- unit repair, transmissions, glass replacement, spring replacement	5,939	8,000	7,024	8,000	8,000	8,000	8,000	0	.00
110-3105-52150 RADIO AND ALA	1,186	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-52160 BUILDING REPA Maint of tire machine, wheel balancer, welders	350	500	463	500	500	500	500	0	.00
110-3105-53040 GASOLINE Price of oil based materials increase	60,806	60,000	52,367	60,000	65,000	65,000	65,000	5,000	8.33
110-3105-53050 DIESEL FUEL Price of oil based materials increase.	75,657	57,000	49,097	57,000	61,000	61,000	61,000	4,000	7.02
110-3105-53060 MOTOR OIL LUB Price of oil based materials increase	4,399	5,500	10,307	5,500	7,000	7,000	7,000	1,500	27.27
110-3105-53070 CUSTODIAL SUP Speedy dry, sweeping compound, rags and wipers for repair and storage garage	923	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety	500	1,000	200	1,000	1,000	1,000	1,000	0	.00

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
and protective equipment, primarily for welding									
110-3105-53100 AUTO PARTS Cost escalation	0	3,500	0	3,500	4,500	4,500	4,500	1,000	28.57
110-3105-53110 TRUCK PARTS Cost increaseses	58,667	46,000	45,584	46,000	51,000	50,000	50,000	4,000	8.70
110-3105-53120 EQUIPMENT PAR Retaining heavy equipment beyond life cycle cost	40,742	40,000	40,361	40,000	45,000	44,000	44,000	4,000	10.00
110-3105-53130 WELDING SUPPL Argon, acetlyene, and oxygen tanks	1,344	2,300	1,005	2,300	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS	1,817	3,400	2,768	3,400	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel (for fabrication), hardware, small consumables and chemicals	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS technical reference and repair manuals in both paper and electronic formats	0	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Price of oil based materials increase. Larger stock.	6,614	10,500	8,460	10,500	14,000	12,500	12,500	2,000	19.05
110-3105-54050 OTHER EQUIPME Specialty items; special tools; routine replacement of worn tooling	0	2,000	0	2,000	2,000	2,000	2,000	0	.00
<b>Total 3105 FLEET MAINTE</b>	<b>432,318</b>	<b>426,366</b>	<b>350,725</b>	<b>426,366</b>	<b>451,671</b>	<b>448,171</b>	<b>448,171</b>	<b>21,805</b>	<b>5.11</b>

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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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Matching funds for the Lake Assoc.	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
<b>Total 3107 MATCHING FUN</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>.00</b>

3108 STREET LIGHTS

PROGRAM DESCRIPTION

Street Lighting provides for traffic and pedestrian safety and aids in deterring crime. Town standards call for lights only at dangerous intersections, dangerous curves and ends of cul-de-sacs.

PROGRAM ACTIVITY INDICATORS

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

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-55020 ELECTRIC	40,766	41,550	27,724	41,550	41,550	41,550	41,550	0	.00
Total 3108 STREET LIGHT	40,766	41,550	27,724	41,550	41,550	41,550	41,550	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. Work to improve and expand the New Cemetery on Main Street is on-going.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
3109 CEMETERY COMM.										
110-3109-51020 PART TIME	14,645	16,084	9,909	16,084	16,486	16,486	16,486	402	2.50	
110-3109-52130 SERVICE CONTR	0	400	200	400	2,900	2,900	2,900	2,500	625.00	
3 tree delimiting										
Repointing walls										
110-3109-52140 EQUIPMENT REP	0	400	0	400	400	400	400	0	.00	
110-3109-52160 BUILDING REPA	0	200	0	200	200	200	200	0	.00	
110-3109-52180 PRINTING	452	300	0	300	300	300	300	0	.00	
110-3109-53040 GASOLINE	1,005	1,200	421	1,200	1,200	1,200	1,200	0	.00	
110-3109-53090 CLOTHING SAFE	25	200	0	200	200	200	200	0	.00	
110-3109-53120 EQUIPMENT PAR	48	300	168	300	300	300	300	0	.00	
110-3109-53140 HAND TOOLS	74	100	0	100	100	100	100	0	.00	
110-3109-53150 BUILDING SUPP	0	100	0	100	100	100	100	0	.00	
110-3109-53160 CEMENT SAND S	32	200	0	200	200	200	200	0	.00	
110-3109-53170 GROUND SUPPLI	274	900	200	900	900	900	900	0	.00	
110-3109-53210 OTHER PURCHAS	1,274	400	151	400	500	500	500	100	25.00	
Cemetery beautification										
flowers and plantings										
110-3109-54010 IMPROVEMENTS	1,225	1,250	1,225	1,250	1,300	1,300	1,300	50	4.00	
Signage										
110-3109-54050 OTHER EQUIPME	0	300	204	300	300	300	300	0	.00	
Push mower										
110-3109-55010 TELEPHONE	109	300	208	300	312	312	312	12	4.00	
<b>Total 3109 CEMETERY COM</b>	<b>19,163</b>	<b>22,634</b>	<b>12,686</b>	<b>22,634</b>	<b>25,698</b>	<b>25,698</b>	<b>25,698</b>	<b>3,064</b>	<b>13.54</b>	

## 3110 TREE WARDEN

### PROGRAM DESCRIPTION

Section 23-58 of the Connecticut General Statutes requires all towns in Connecticut to appoint a tree warden. The warden is to ensure that all municipally owned trees are maintained, cared for, and protected. The tree warden controls all activities related to the removal or trimming of trees within the limits of the Town's right of way on public roads and other town owned properties. Activities that affect or potentially affect trees within these areas are referred to the warden for concurrence or direction of alternative action. An important part of the program is the replacement of trees deemed in need of removal with new stock in locations as near as possible to the removed tree when feasible without jeopardizing public safety. Additionally, the tree warden conducts informational programs to increase public awareness of these environmental assets.

### PROGRAM COMMENTARY

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

### PROGRAM ACTIVITIES

Program activity indicators for this program are undergoing revision.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-52080 PROFESSIONAL National Association of Emergency Vehicle Technicians membership	50	125	50	125	125	125	125	0	.00
110-3110-52100 TRAINING Maintain tree warden certification	0	75	325	75	75	75	75	0	.00
110-3110-52130 SERVICE CONTR Contracted Take Downs	20,995	20,800	18,000	20,800	20,800	22,800	22,800	2,000	9.62
<b>Total 3110 TREE WARDEN</b>	<b>21,045</b>	<b>21,000</b>	<b>18,375</b>	<b>21,000</b>	<b>21,000</b>	<b>23,000</b>	<b>23,000</b>	<b>2,000</b>	<b>9.52</b>

## 3201 ENGINEERING

### PROGRAM DESCRIPTION

The Engineering Division provides engineering expertise to the Town agencies, staff, boards and commissions. Engineering designs, plans and specifications are prepared for the construction of municipal public works improvements as well as for State and Federal grant funded projects. The Division also serves as the liaison with selected consultant firms for larger infrastructure projects beyond the scope of the one man division. Construction oversight is provided for all Town sponsored civil engineering projects as well as inspections for private developments that will be releasing supporting infrastructure to the Town upon completion. Update pertinent mapping for State and Town purposes. Administers all road cut and driveway permits on Town roads.

### PROGRAM COMMENTARY

As currently programmed, the Engineering Division of one (Town Engineer) has several separate duties and responsibilities. The Town Engineer's first duty is outlined as stated above. Much of the focus has been dedicated to the engineering and liaison for the Town Capital Improvement Projects. The Town Engineer's second duty is to serve as Coventry Inland Wetlands Agent and Agency staff liaison. These duties are tracked by the Land Use Division. The Town Engineer's third duty is to serve as Coventry's Geographic Information Systems (GIS) Librarian. These duties include maintaining currency of the data used for the electronic mapping software. The Town Engineer also maintains and updates the accuracy of the parcel data for the GIS mapping. The GIS mapping can be accessed via the WIN-COG GIS website: <http://www.wincog-gis.org>

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
3201 ENGINEERING											
110-3201-51010 REGULAR FULL Engineer (64%)	53,121	54,653	40,849	54,653	56,036	55,763	55,763	1,110	2.03		
110-3201-51100 LONGEVITY	500	600	600	600	700	700	700	100	16.67		
110-3201-52010 ARCHITECTS AN	18,264	15,000	1,904	15,000	15,000	14,000	14,000	(1,000)	(6.67)		
110-3201-52040 LICENSES/SUPP Funds plotter annual maintenance	1,094	1,045	1,427	1,045	1,545	1,545	1,545	500	47.85		
110-3201-52080 PROFESSIONAL	285	345	285	345	345	345	345	0	.00		
110-3201-52090 TRAVEL MEETIN	0	100	0	100	100	100	100	0	.00		
110-3201-52100 TRAINING	15	900	0	900	900	900	900	0	.00		
110-3201-52130 SERVICE CONTR	0	150	0	150	150	150	150	0	.00		
110-3201-52190 COPIERS	726	375	299	375	375	375	375	0	.00		
110-3201-53010 OFFICE SUPPLI	470	1,155	1,070	1,155	1,155	1,155	1,155	0	.00		
110-3201-55010 TELEPHONE	256	270	170	270	270	270	270	0	.00		
<b>Total 3201 ENGINEERING</b>	<b>74,731</b>	<b>74,593</b>	<b>46,604</b>	<b>74,593</b>	<b>76,576</b>	<b>75,303</b>	<b>75,303</b>	<b>710</b>	<b>.95</b>		

## 3301 BUILDING INSPECTION

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

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

### PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Permits Issued:					
Residential	30	29	24	18	25
Additions	33	30	20	20	16
Garages	14	15	18	10	4
Pools	7	8	24	11	19
Decks/Porches	31	37	34	32	21
Sheds/Barns	40	39	37	47	27
Misc.	14	38	97	51	57
Electrical	180	184	138	186	205
Heating	138	157	118	143	149
Plumbing	73	94	81	41	44
Woodstoves	108	55	50	55	49
Demolition	26	14	7	10	7
Commercial & Public	42	13	11	6	9
Total Value	9,919,607	12,935,341	12,735,401	13,623,161	10,154,351
Fee Collected	183,144	175,516	127,392	134,461	130,736
C/O's - New Homes	45	21	27	14	27
C/O's - Misc.	135	127	86	40	47
Cert. Of Completion	144	188	230	400	453

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official Permit Technician 36% Asst Bldg Official	138,187	144,451	107,580	144,451	150,999	150,267	150,267	5,816	4.03
110-3301-51100 LONGEVITY	1,300	1,400	1,400	1,400	1,500	1,500	1,500	100	7.14
110-3301-52080 PROFESSIONAL Membership reduced to 1 for Northeast Conn. Building Officials.	205	295	205	295	210	210	210	(85)	(28.81)
110-3301-52100 TRAINING Increase due to adoption of new codes.	0	35	0	35	335	335	335	300	857.14
110-3301-52180 PRINTING	100	125	131	125	125	125	125	0	.00
110-3301-53010 OFFICE SUPPLI Increase - auditors recommendation to use proper receipt books.	124	100	84	100	200	200	200	100	100.00
110-3301-53220 SUBSCRIPTIONS State adoption of 2012 edition of International Code Council's complete set.	0	400	260	400	525	525	525	125	31.25
<b>Total 3301 BLDG. INSPEC</b>	<b>139,916</b>	<b>146,806</b>	<b>109,660</b>	<b>146,806</b>	<b>153,894</b>	<b>153,162</b>	<b>153,162</b>	<b>6,356</b>	<b>4.33</b>

3302 BUILDING CODE BOARD OF APPEALS

PROGRAM DESCRIPTION

Section 29-266 of the Connecticut General Statutes requires a municipal Board consisting of five members to be established to hear appeals of decisions of the Building Official. This Board is scheduled to meet once a year, and meets only as required thereafter.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3302 BUILDING CODE BD.									
110-3302-52070 OTHER PROFESS	45	45	0	45	45	45	45	0	.00
Total 3302 BUILDING COD	45	45	0	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 \$4.60. The District will enforce the Public Health Code of the State of Connecticut and ordinances of the Town of Coventry.

PROGRAM COMMENTARY

A modest increase in the per capita charge was adopted by the Eastern Highlands Regional Health District. Several grants have been received to promote improved wellness.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Septic Permits (New & Repair)	62	58	21	38
Well Permits	39	33	18	28
Test Holes/Percolation Tests	171	229	87	47
Food Service Inspections	152	181	35	293
Complaints Investigated	24	20	15	9
Environmental Samples Taken	95	187	42	175
Site Visits (septic)	177	170	98	157

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Health District grant @ 4.60 per capita	56,163	57,120	42,842	57,120	57,120	59,950	59,950	2,830	4.95
<b>Total 3501 HEALTH DEPT.</b>	<b>56,163</b>	<b>57,120</b>	<b>42,842</b>	<b>57,120</b>	<b>57,120</b>	<b>59,950</b>	<b>59,950</b>	<b>2,830</b>	<b>4.95</b>

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