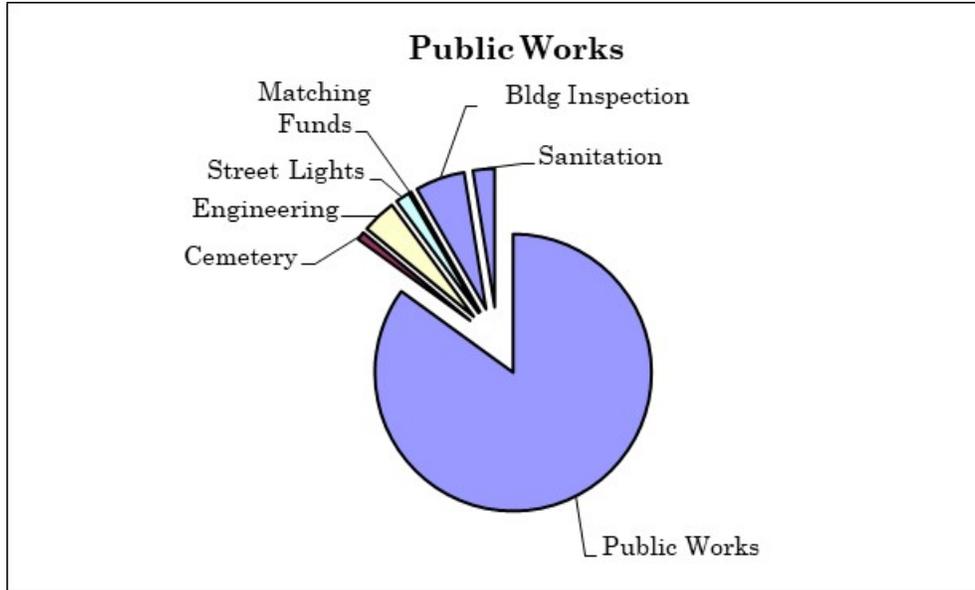


Public Works



Public Works represents 23.97% of the total General Government budget. Within this category are seven departmental areas.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 5 Maintainer II, 2 Crew Leaders Decrease due to reclassification of staff to 3103.	524,757	537,000	537,000	296,707	480,500	507,000	507,000	(30,000)	(5.59)
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 of \$21,500 requested. TM reduced to \$500. OT may be allocated to FY24 road bond when necessary.	31,376	8,500	8,500	5,692	10,000	30,000	9,000	500	5.88
110-3100-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840	14,480	9,840	9,840	10,820	11,000	9,840	9,840	0	.00
110-3100-51100 LONGEVITY	10,050	10,600	10,600	9,600	9,600	9,800	9,800	(800)	(7.55)
110-3100-51110 DIFFERENTIAL Upgrades to allow more flexibility to the Crew for increased productivity.	2,739	2,500	2,500	1,145	2,500	2,500	2,500	0	.00
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid. Road bond can be used to fund a portion of this.	11,976	21,000	21,000	18,021	19,000	21,000	20,000	(1,000)	(4.76)
110-3100-52100 TRAINING Continuing education for crew; OSHA required training; Forklift, Competent person and Traffic Control Certifications. For FY24 - consolidated into 3104-52100	1,400	1,400	1,400	2,718	2,800	0	0	(1,400)	(100.0)
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	12	75	75	75	0	.00
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	1,505	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	1,183	1,500	1,500	1,075	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. TM removed increase. FY24 Road Bond can be used to fund a portion of this.	21,910	17,000	17,000	12,000	17,000	20,000	17,000	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 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.	7,915	8,000	8,000	10,508	11,100	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms.	2,499	3,000	3,000	2,500	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.	2,000	5,500	5,500	5,000	5,500	7,000	7,000	1,500	27.27
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs.	27,551	30,000	30,000	23,889	27,000	30,000	30,000	0	.00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools. TM removed department request. Will be funded by FY23 budget savings or Misc. Highway Fund. (Trash Pump \$2270, 2 Battery powered chainsaws \$1200, Battery powered cutoff saw \$650,2 spare batteries for saws)	1,831	2,000	2,000	1,850	2,000	9,000	2,000	0	.00
Total 3100 ROADS & DRAI	663,473	660,915	660,915	403,787	605,575	662,215	630,215	(30,700)	(4.65)

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-51043 CLEANING & MA 30% Custodian	0	16,000	16,000	7,787	13,500	17,000	17,000	1,000	6.25
110-3101-52130 SERVICE CONTR \$4,900 HVAC maintenance; \$500 Fire Alarm maint; \$2,250 CDL Drug & Alcohol testing; \$2,300 PubWorks software; \$1,800 Swiss; \$1,000 Generator services; \$1,000 Internal telephones; \$2,300 garage door maintenance; \$850 stormwater testing; \$500 boiler inspection; \$1,200 gate maintenance, \$5,880 Fiber.	26,078	24,400	24,400	18,801	23,000	24,400	24,400	0	.00
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	2,706	2,250	2,250	3,684	4,000	2,250	2,250	0	.00
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	500	0	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small building repairs: Filters, belts, A/C service.	3,784	2,000	2,000	1,000	2,000	2,000	2,000	0	.00
110-3101-53070 CUSTODIAL SUP FY24 consolidated into 3103-53070	400	400	400	400	400	0	0	(400)	(100.0)
110-3101-53080 PAPER GOODS DPW Paper Goods.	650	650	650	641	650	650	650	0	.00
110-3101-54050 OTHER EQUIPME	0	0	0	0	0	1,000	1,000	1,000	.00
110-3101-55010 TELEPHONE Frontier (\$125 per month), Verizon (\$45 per month), DSCI (\$215 per month)	4,907	4,620	4,620	4,860	4,860	5,000	5,000	380	8.23
110-3101-55020 ELECTRIC Increase based on historical actual	19,759	17,340	17,340	16,000	16,300	17,340	17,340	0	.00
110-3101-55030 HEATING FUEL Estimated 5,200 gallons. Increase due to price increase contract price \$2.99	11,845	11,400	11,400	8,000	10,000	15,000	13,000	1,600	14.04
110-3101-55050 SEWER Sewer sevice fee.	1,125	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
Total 3101 PUBLIC WORKS	71,254	80,760	80,760	62,373	76,410	86,340	84,340	3,580	4.43

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	113,374	92,250	92,250	28,557	80,000	92,250	92,250	0	.00
110-3102-51110 DIFFERENTIAL	1,059	1,500	1,500	123	1,000	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	2,000	2,000	0	2,000	2,000	2,000	0	.00
Snow related equipment repairs.									
110-3102-52220 MEALS	1,540	1,800	1,800	381	1,800	1,800	1,800	0	.00
CBA required meal reimbursment during snow removal operations.									
110-3102-53120 EQUIPMENT PAR	1,024	9,500	9,500	9,500	9,500	9,500	8,000	(1,500)	(15.79)
110-3102-53160 CEMENT SAND S	146,752	183,000	183,000	196,460	196,460	199,660	199,660	16,660	9.10
Deicing materials, Sand, Salt and treated salt. FY24 Increase due to salt price increase									
110-3102-53210 OTHER PURCHAS	10,650	5,800	5,800	5,460	5,800	7,800	7,800	2,000	34.48
Large plow cutting edges. Small plow cutting edges. FY24 moved \$2000 from 3102-54050 to this line.									
110-3102-54050 OTHER EQUIPME	2,498	2,000	2,000	2,782	2,000	0	0	(2,000)	(100.0)
FY24 moved to 3102-53210									
Total 3102 SNOW REMOVAL	276,897	298,350	298,350	243,263	299,060	315,010	313,510	15,160	5.08

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
110-3103-51010 REGULAR FULL 3 Maintainer II, 2 Maintainer I, 1 Crew Leader	265,464	321,400	321,400	222,767	362,000	380,000	380,000	58,600	18.23
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	1,971	1,500	1,500	975	1,500	3,500	2,000	500	33.33
110-3103-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840	18,492	14,780	14,780	13,184	14,780	19,680	14,000	(780)	(5.28)
110-3103-51100 LONGEVITY Longevity per the CBA.	3,250	3,400	3,400	4,400	4,400	3,200	3,200	(200)	(5.88)
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	16	350	350	694	1,000	350	350	0	.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields.	1,410	4,500	4,500	2,100	4,500	4,500	4,500	0	.00
110-3103-52080 PROFESSIONAL CT Grounds Association.	0	150	150	0	150	150	150	0	.00
110-3103-52090 TRAVEL MEETIN Turf Day travel expense.	0	100	100	0	100	100	100	0	.00
110-3103-52100 TRAINING FY24 consolidated into 3104-52100	325	600	600	600	600	0	0	(600)	(100.0)
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	0	500	500	0	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	51	400	400	0	350	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	0	400	400	0	350	400	400	0	.00
110-3103-52270 OTHER SERVICE Locksmith, specialty services.	0	250	250	0	250	250	250	0	.00
110-3103-53060 MOTOR OIL LUB	300	300	300	0	250	300	300	0	.00
110-3103-53070 CUSTODIAL SUP FY24 first year with consolidated custodial budget. Also, increase due to new full time custodian position and updating custodial closets and supplies.	300	300	300	0	250	4,000	4,000	3,700	1,233.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3103-53090 CLOTHING SAFE Gloves, first aid, and dust masks.	654	600	600	786	600	1,000	1,000	400	66.67
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	400	400	400	150	400	400	400	0	.00
110-3103-53130 WELDING SUPPL	75	75	75	0	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	0	700	700	100	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	12,192	10,250	10,250	10,201	10,250	10,250	10,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime, grass seed and fertilizer. FY24 Increase reflects major price increase for fertilizer. Also increase in number of fields requiring maintenance.	16,173	17,750	17,750	18,430	18,750	23,750	23,750	6,000	33.80
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies,sandbags, base bags, home plates.	758	500	500	741	750	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; chainsaws and other maintenance equipment. FY24 Increase for a one-time purchase of a carpet extractor.	1,000	1,000	1,000	1,356	1,500	2,500	2,500	1,500	150.00
110-3103-55020 ELECTRIC Grounds building.	2,332	575	575	575	575	575	1,100	525	91.30
Total 3103 FACILITY MAI	325,163	380,855	380,855	277,059	424,655	457,155	450,500	69,645	18.29

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL 85% Public Works Director, 85% Superintendent of Roads, 75% Admin Secretary. TM removed salary increase for Superintendent requested by department.	224,248	226,800	226,800	144,273	226,800	238,000	233,000	6,200	2.73
110-3104-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	2,000	2,000	500	33.33
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software. \$4K Synovia TM removed FY24 increase for a lease on shared plotter with engineering. Item to be purchased from Road Bond.	2,783	5,850	5,850	4,992	5,850	7,650	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	2,320	2,535	2,535	2,000	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. FY24 consolidated all training into this one line.	125	1,050	1,050	2,020	2,500	4,500	4,500	3,450	328.57
110-3104-52170 ADVERTISING Bid advertisement.	0	450	450	0	450	450	450	0	.00
110-3104-52180 PRINTING DPW projects Plans and prints.	0	500	500	140	500	500	500	0	.00
110-3104-53010 OFFICE SUPPLI	1,246	1,000	1,000	887	1,000	1,200	1,200	200	20.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA. FY24 increase due to new employees, subject to change with new union contract.	17,689	14,000	14,000	13,248	15,000	15,000	15,000	1,000	7.14
110-3104-53120 EQUIPMENT PAR	208	500	500	0	500	500	500	0	.00
Total 3104 PUBLIC WORKS	250,119	254,685	254,685	169,060	257,135	272,835	266,035	11,350	4.46

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
110-3105-51010 REGULAR FULL	203,342	215,400	215,400	155,612	235,525	218,000	218,000	2,600	1.21
1 - Lead Mechanic , 1 - Mechanic 2, 1 - Mechanic's Helper Increase estimated - no CBA in effect for July 1 Town Manager removed 1/2 Mechanic proposed.									
110-3105-51030 OVERTIME	201	616	616	33	616	620	620	4	.65
O.T. for emergency Town vehicle breakdown.									
110-3105-51100 LONGEVITY	3,000	1,500	1,500	1,500	1,500	3,000	3,000	1,500	100.00
Longevity per the CBA.									
110-3105-51110 DIFFERENTIAL	778	1,450	1,450	959	1,450	1,450	1,450	0	.00
Upgrades for Mechanic Helper to Mechanic I and Mechanic II to Lead Mechanic.									
110-3105-52040 LICENSES/SUPP	0	1,600	1,600	0	1,600	1,600	1,600	0	.00
Fleet maintenance software and Snap-On-Tool annual upgrades for improved vehicle diagnostics.									
110-3105-52070 OTHER PROFESS	5,075	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
Dealer level troubleshooting.									
110-3105-52100 TRAINING	0	500	500	0	500	0	0	(500)	(100.0)
FY24 consolidated into 3104-52100.									
110-3105-52130 SERVICE CONTR	4,135	9,480	9,480	4,978	9,480	9,480	9,480	0	.00
Generator load bank testing, Airgas contract, WanRach annual fees									
110-3105-52140 EQUIPMENT REP	12,252	12,000	12,000	11,671	12,000	15,500	15,000	3,000	25.00
Contractor work; glass, transmissions, & leaf springs. Maintenance to tire machines, wheel balancer and welder. FY24 moved \$500 from 3105-52160 into this line.									
110-3105-52150 RADIO AND ALA	500	500	500	500	500	500	500	0	.00
110-3105-52160 BUILDING REPA	587	500	500	0	500	0	0	(500)	(100.0)
FY24 moved to 3105-52140.									
110-3105-53040 GASOLINE	62,663	55,000	55,000	34,363	55,000	84,000	79,000	24,000	43.64
FY24 increase due to price increase. Final price 2.397 TM reduced by \$5k due to allocation to other funds.									
110-3105-53050 DIESEL FUEL	36,952	41,000	41,000	30,936	41,000	76,500	68,000	27,000	65.85
FY24 increase due to price increase. contract price \$3.06. TM decreased by \$5k since some fuel is allocated to different funds.									

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3105-53060 MOTOR OIL LUB	6,041	6,500	6,500	6,500	6,500	6,500	6,500	0	.00
110-3105-53070 CUSTODIAL SUP	978	1,200	1,200	1,200	1,200	0	0	(1,200)	(100.0)
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	1,000	1,000	1,000	980	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS	3,500	3,000	3,000	2,000	3,000	3,000	3,000	0	.00
110-3105-53110 TRUCK PARTS	55,829	64,000	64,000	40,130	64,000	64,000	64,000	0	.00
110-3105-53120 EQUIPMENT PAR	60,082	54,000	54,000	51,440	54,000	54,000	54,000	0	.00
110-3105-53130 WELDING SUPPL	3,598	2,300	2,300	2,000	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools. Fund Department request for \$1655 to replace outdated tire pressure monitoring system funded in FY22 via Misc. Highway funds.	3,400	3,400	3,400	2,899	3,400	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications. Speedy dry, rags & wipes. FY240 moved \$1200 from 3105-53070 into this line.	0	1,000	1,000	995	1,000	2,200	2,200	1,200	120.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	0	1,000	1,000	0	1,000	1,200	1,200	200	20.00
110-3105-53240 TIRES	21,243	21,500	21,500	12,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools. TM removed FY24 increase for a one time purchase of a small parts washer and solvent. Item will be purchased with FY23 budget savings or through Misc. Highway Funds.	2,000	2,000	2,000	1,996	2,000	4,500	2,000	0	.00
Total 3105 FLEET MAINTN	487,156	501,946	501,946	364,692	522,071	575,750	559,250	57,304	11.42

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Association Matching Funds	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 3107 MATCHING FUN	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP 2 replacement light poles, banners	9,130	5,000	5,000	0	4,500	5,000	5,000	0	.00
110-3108-55020 ELECTRIC Streetlighting, Conversion to LED (savings) plus Main street lights.	39,109	42,000	42,000	40,238	41,000	42,000	42,000	0	.00
Total 3108 STREET LIGHT	48,239	47,000	47,000	40,238	45,500	47,000	47,000	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME Stipend sexton position: \$21.53/hour for estimated 300 hours per year = \$6,459	5,233	5,250	5,250	6,594	7,800	10,000	8,500	3,250	61.90
110-3109-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 500 hours X \$18/hr = \$9,000	8,390	9,840	9,840	5,491	9,840	9,000	9,000	(840)	(8.54)
110-3109-52130 SERVICE CONTR Tree removal at Town Cemetery. Increase requested for fertilization and grub/mole treatment. Increase for general landscaping needed in cemeteries	6,500	5,000	5,000	1,250	5,000	5,000	4,000	(1,000)	(20.00)
110-3109-52140 EQUIPMENT REP Maintenance of Cemetery equipment.	0	180	180	0	180	180	180	0	.00
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	0	200	200	529	550	200	200	0	.00
110-3109-52180 PRINTING Cemetery Flyers.	47	300	300	57	300	300	300	0	.00
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	200	200	200	200	200	200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	166	400	400	0	400	400	400	0	.00
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	63	100	100	0	100	100	100	0	.00
110-3109-53150 BUILDING SUPP Building repair/maintenance New Cemetery maintenance building.	0	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.	888	700	700	999	1,000	700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	18	500	500	176	500	500	500	0	.00

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
110-3109-54010 IMPROVEMENTS Signage and other improvements to the Cemeteries.	400	800	800	250	800	800	800	0	.00
110-3109-54050 OTHER EQUIPME Mower	0	0	0	0	0	6,000	0	0	.00
110-3109-55010 TELEPHONE Cell Phone for Sexton.	312	312	312	312	312	315	315	3	.96
110-3109-58420 MAJOR MAINTEN Headstone Repairs \$1k.	8,500	1,000	1,000	0	1,000	1,000	1,000	0	.00
Total 3109 CEMETERY COM	30,717	25,082	25,082	15,858	28,282	34,995	26,495	1,413	5.63

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Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend \$5,000	4,506	5,000	5,000	3,269	5,000	5,000	5,000	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 FY24 consolidated into 3104-52100.	400	500	500	0	500	0	0	(500)	(100.0)
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal. TM removed increase requested by department.	91,940	70,000	70,000	65,900	70,000	100,000	70,000	0	.00
110-3110-52200 EQUIPMENT REN TM removed Rental of a aerial lift to perform tree work with DPW crew.	0	2,500	2,500	0	0	2,500	0	(2,500)	(100.0)
Total 3110 TREE WARDEN	96,846	78,250	78,250	69,169	75,750	107,750	75,250	(3,000)	(3.83)

Town of Coventry
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Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA	0	500	500	350	500	500	500	0	.00
110-3111-55020 ELECTRIC Visitors center, Babcock Hill	1,064	2,000	2,000	1,500	1,750	1,500	1,500	(500)	(25.00)
110-3111-55030 HEATING FUEL Babcock Hill	933	800	800	1,000	1,000	1,000	1,000	200	25.00
110-3111-55040 WATER	267	600	600	400	600	600	600	0	.00
110-3111-55050 SEWER Millbrook moved to Fund 224.	375	400	400	400	400	400	400	0	.00
Total 3111 FACILITIES -	2,639	4,300	4,300	3,650	4,250	4,000	4,000	(300)	(6.98)

Town of Coventry
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3201 ENGINEERING									
110-3201-51010 REGULAR FULL 64% Town Engineer \$20,000 has been reclassified and will be paid for by Engineer's time on LOTCIP grants and road bond work. (Prior year included \$25k to LOTCIP).	57,096	44,700	44,700	34,824	52,000	65,500	55,500	10,800	24.16
110-3201-51020 PART TIME PT Engineering Technician, 20 hours per week.	0	29,100	29,100	1,293	15,490	35,000	35,000	5,900	20.27
110-3201-51100 LONGEVITY	1,400	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	26,077	16,000	16,000	7,200	16,000	16,000	16,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,233	1,200	1,200	1,233	1,250	1,300	1,300	100	8.33
110-3201-52080 PROFESSIONAL P.E. License Fee	285	300	300	285	285	285	285	(15)	(5.00)
110-3201-52090 TRAVEL MEETIN Continued Education.	0	50	50	0	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education.	374	500	500	0	500	500	500	0	.00
110-3201-52130 SERVICE CONTR DPW & Engineering is proposing leasing a new wide format printer, copier & scanner for use at 100 Olsen Farm Road. TM removed. Item to be purchased from upcoming Road Bond.	0	0	0	0	0	4,200	0	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	843	1,000	1,000	824	1,000	1,000	1,000	0	.00
110-3201-55010 TELEPHONE Cell phone.	312	315	315	312	315	315	315	0	.00
Total 3201 ENGINEERING	87,620	94,665	94,665	47,471	88,390	125,650	111,450	16,785	17.73

Town of Coventry
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3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician Increases per CBA	193,109	151,600	151,600	95,385	149,150	154,100	154,100	2,500	1.65
110-3301-51100 LONGEVITY	2,500	1,100	1,100	1,100	1,100	1,200	1,200	100	9.09
110-3301-52070 OTHER PROFESS Contracted Services for additional Building Department support.	0	4,000	4,000	0	2,000	4,000	4,000	0	.00
110-3301-52080 PROFESSIONAL Northeast Building Officials \$95 ICC (statutory requirement) \$145	240	240	240	240	240	240	240	0	.00
110-3301-52100 TRAINING Staff training for continuing education hours and professional development. Requesting a \$665 increase to \$1000 in order to cover annual Building Official conference and lodging at UMass. To accumulate required continuing ed. hrs required for licensure. State no longer provides ample classes.	0	335	335	0	335	1,000	1,000	665	198.51
110-3301-52180 PRINTING	214	500	500	44	500	200	200	(300)	(60.00)
110-3301-53220 SUBSCRIPTIONS Code Books \$700 (decreased by \$300 to accommodate Ucode & Fieldwire projected increases & lessen burden of UMass Conference) Ucode \$410 (projected increase, annually experienced by other users in other towns) Fieldwire \$490 (projected increase, same reason as Upcodes) Overall \$150 decrease	0	1,750	1,750	864	1,750	1,600	1,600	(150)	(8.57)
Total 3301 BLDG. INSPEC	196,063	159,525	159,525	97,633	155,075	162,340	162,340	2,815	1.76

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3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.812 per capita (\$5.850 in prior year)	70,534	71,595	71,595	71,595	71,595	70,940	70,940	(655)	(.91)
Total 3501 HEALTH DEPT.	70,534	71,595	71,595	71,595	71,595	70,940	70,940	(655)	(.91)