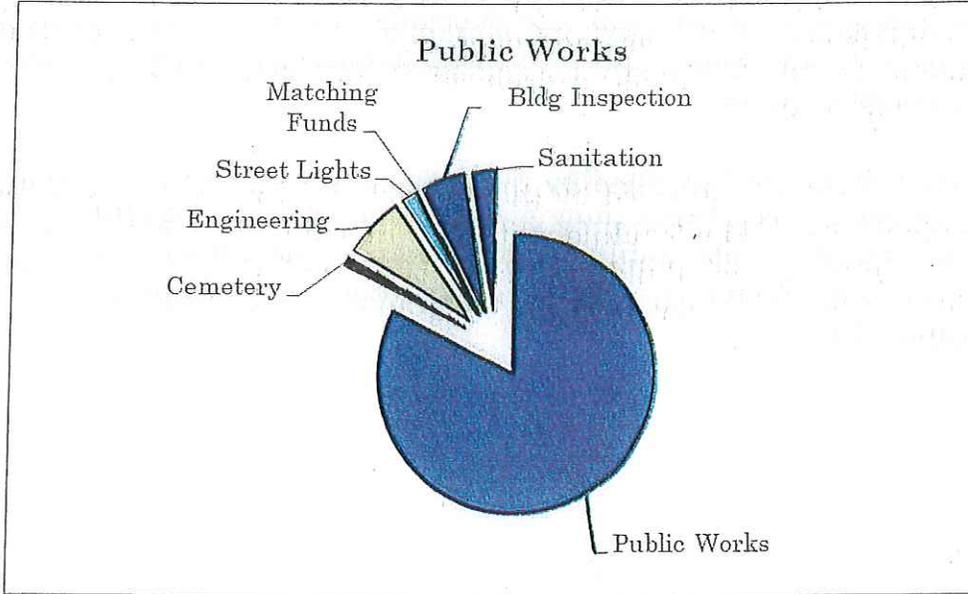


# Public Works



Public Works represents 22.75% of the total General Government budget. Within this category are seven division 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.

# Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

<b>Public Works Department</b>	<b>FY2024-25</b>	<b>FY2025-26</b>
<b>Administration</b>		
Director of Public Works	1	1
Administrative Secretary	1	1
<b>Roads and Drainage</b>		
Maintainer IV	2	2
Maintainer III	2	2
Maintainer IIA	3	3
Maintainer IIB	1	1
Maintainer I	1	1
<b>Facility Maintenance</b>		
Maintainer III	1	1
Maintainer IIA	2	2
Maintainer I	4	4
<b>Building Maintenance</b>		
Maintainer I-Custodian	1	1
<b>Fleet Maintenance</b>		
Lead Mechanic	1	1
Mechanic II	1	1
Mechanic's Helper	1	1
<b>Cemetery</b>		
Sextant (PT) (12 Hrs)	1	1

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Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
<b>3100 ROADS &amp; DRAINAGE</b>									
110-3100-51010 REGULAR FULL	502,469	547,881	547,881	357,238	547,881	586,960	586,960	39,079	7.13
110-3100-51030 OVERTIME	20,096	18,000	18,000	14,146	18,000	20,000	18,000	0	.00
O.T. used for emergency work, downed trees and road hazards. Used to support contractors for the Summer Road Program.									
110-3100-51040 TEMPORARY	0	0	0	0	0	24,000	24,000	24,000	.00
Seasonal employee April thru October, 30 weeks, 40 hour per week at \$20.00 per hour.									
110-3100-51100 LONGEVITY	9,700	9,900	9,900	10,250	9,900	10,000	10,000	100	1.01
110-3100-51110 DIFFERENTIAL	7,946	3,000	3,000	2,483	3,000	3,000	3,000	0	.00
Upgrades to allow more flexibility to the Crew for increased productivity.									
110-3100-52070 OTHER PROFESS	12,628	7,000	7,000	4,800	7,000	9,000	7,000	0	.00
Line striping and pavement markings purchased through State or Regional Bid.									
110-3100-52200 EQUIPMENT REN	250	250	250	250	250	250	250	0	.00
Equipment rental for large excavator, bulldozer and screening plant.									
110-3100-52220 MEALS	63	75	75	0	75	75	75	0	.00
110-3100-53090 CLOTHING SAFE	2,714	2,500	2,500	1,400	2,500	2,500	2,500	0	.00
OSHA required safety equipment.									
110-3100-53140 HAND TOOLS	1,099	1,500	1,500	275	1,500	3,000	1,500	0	.00
Shovels, rakes, etc.									
110-3100-53160 CEMENT SAND S	10,769	15,000	15,000	14,500	15,000	20,000	15,000	0	.00
Processed gravel for gravel roads, bankrun gravel, mason sand and cement.									
110-3100-53170 GROUND SUPPLI	6,693	8,000	8,000	8,024	8,000	8,000	8,000	0	.00
Loam, seed, hay and erosion control for drainage project restoration.									
110-3100-53180 STREET CLEANI	2,648	3,000	3,000	2,000	3,000	3,000	3,000	0	.00
Street sweeping gutter and main brooms.									
110-3100-53200 TRAFFIC CONTR	3,651	8,500	8,500	6,475	8,500	8,500	8,500	0	.00
Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.									

TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving projects.	24,589	26,000	26,000	18,500	26,000	30,000	26,000	0 .00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	1,946	2,500	2,500	1,875	2,500	30,000	10,000	7,500 300.00

Requested increase for the following equipmennt:

- Battery powered drills and grease guns \$1000
- Sump Pump \$550
- Demo hammer \$1000
- Core Drill \$5500
- Walkbehind road cut saw \$6500
- Mud sucker pump \$2500
- Chainsaws \$1500
- Cut and break concrete saw \$2500
- Gas meter for confined space \$5500

Total 3100 ROADS & DRAI	607,261	653,106	653,106	442,216	653,106	758,285	723,785	70,679 10.82
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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024		2025		2025		2025		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
3101 PUBLIC WORKS BUILD										
110-3101-51043 CLEANING & MA 30% Custodian	16,819	18,230	18,230	9,768	18,230	17,030	17,030	(1,200)	(6.58)	
110-3101-52130 SERVICE CONTR HVAC maintenance; Fire Alarm maint; CDL Drug & Alcohol testing; PubWorks software; Swiss; Generator services; Internal telephones; garage door maintenance; stormwater testing; boiler inspection; gate maintenance, Fiber.	22,840	24,400	24,400	15,518	24,400	26,400	26,400	2,000	8.20	
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	9,945	4,000	4,000	4,500	4,000	8,000	6,000	2,000	50.00	
110-3101-52150 RADIO AND ALA Move to 110-3105-52150	0	500	500	0	500	0	0	(500)	(100.0)	
110-3101-52160 BUILDING REPA Misc small building repairs: Filters, belts, A/C service.	9,529	2,500	2,500	10,214	2,500	3,500	3,500	1,000	40.00	
110-3101-53080 PAPER GOODS DPW Paper Goods.	650	650	650	0	650	650	650	0	.00	
110-3101-54050 OTHER EQUIPME Fire Extinguisher Maintenance	206	1,000	1,000	822	1,000	1,000	1,000	0	.00	
110-3101-55010 TELEPHONE Frontier, Verizon. 2% increase	5,083	5,100	5,100	5,093	5,100	5,202	5,202	102	2.00	
110-3101-55020 ELECTRIC increase	23,332	18,560	18,560	16,500	18,560	19,674	19,674	1,114	6.00	
110-3101-55030 HEATING FUEL Estimated 5,200 gallons.	12,409	12,000	12,000	10,000	12,000	12,360	12,360	360	3.00	
110-3101-55050 SEWER Sewer service fees. \$25 increase from WPCA	1,200	1,350	1,350	1,350	1,350	1,425	1,425	75	5.56	
<b>Total 3101 PUBLIC WORKS</b>	<b>102,013</b>	<b>88,290</b>	<b>88,290</b>	<b>73,765</b>	<b>88,290</b>	<b>95,241</b>	<b>93,241</b>	<b>4,951</b>	<b>5.61</b>	

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.

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024		2025		2025		2025		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
3102 SNOW REMOVAL										
110-3102-51030 OVERTIME	73,183	80,250	80,250	115,421	80,250	80,250	80,250	80,250	0	.00
110-3102-51110 DIFFERENTIAL	555	1,500	1,500	145	1,500	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS	0	500	500	500	500	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	1,500	1,500	(500)	(25.00)
Snow related equipment repairs.										
110-3102-52220 MEALS	2,035	1,800	1,800	2,808	1,800	2,000	2,000	2,000	200	11.11
CBA required meal reimbursment during snow removal operations.										
110-3102-53120 EQUIPMENT PAR	7,027	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0	.00
110-3102-53160 CEMENT SAND S	101,244	160,000	160,000	137,145	160,000	160,000	140,000	140,000	(20,000)	(12.50)
Deicing materials, Sand, Salt and treated salt. FY26 Budgeted amount is for 1500 ton of treated salt and 200 ton of untreated salt and sand.										
\$200 increase moved from 110-1109-53160										
110-3102-53210 OTHER PURCHAS	6,722	7,800	7,800	5,800	7,800	7,800	7,800	7,800	0	.00
110-3102-54050 OTHER EQUIPME	0	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	.00
Requested increase is for the purchase of 1 new poly sanders, \$6,000										
<b>Total 3102 SNOW REMOVAL</b>	<b>190,766</b>	<b>267,850</b>	<b>267,850</b>	<b>275,819</b>	<b>267,850</b>	<b>268,050</b>	<b>247,550</b>	<b>247,550</b>	<b>(20,300)</b>	<b>(7.58)</b>

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 division 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.

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
110-3103-51010 REGULAR FULL removed proposed 1/2 TM	378,867	407,100	407,100	229,439	407,100	451,700	422,300	15,200	3.73
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	1,661	2,000	2,000	2,640	2,000	2,000	2,000	0	.00
110-3103-51040 TEMPORARY 1 Summer Help Employee, thru October	23,548	17,000	17,000	12,572	17,000	24,000	20,000	3,000	17.65
110-3103-51100 LONGEVITY Longevity per the CBA.	3,100	3,300	3,300	2,850	3,300	3,600	3,600	300	9.09
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	674	350	350	0	350	350	350	0	.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields.	961	4,500	4,500	3,030	4,500	6,500	6,500	2,000	44.44
110-3103-52080 PROFESSIONAL	0	150	150	0	150	0	0	(150)	(100.0)
110-3103-52090 TRAVEL MEETIN	0	100	100	0	100	0	0	(100)	(100.0)
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	2,632	500	500	0	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.Move to 110-3105-52140	0	400	400	400	400	0	0	(400)	(100.0)
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	0	400	400	0	400	400	400	0	.00
110-3103-52270 OTHER SERVICE Locksmith, specialty services.	25	250	250	0	250	250	250	0	.00
110-3103-53060 MOTOR OIL LUB move to 110-3105-53060	300	300	300	300	300	0	0	(300)	(100.0)
110-3103-53070 CUSTODIAL SUP Custodial supplies for DPW, Town Hall, Police department,and Senior Center.	3,982	4,000	4,000	4,000	4,000	4,500	4,500	500	12.50
110-3103-53090 CLOTHING SAFE Gloves, first aid, and dust masks.	769	1,200	1,200	850	1,200	1,200	1,200	0	.00
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.move to 110-3105-53120	357	400	400	750	400	0	0	(400)	(100.0)

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	
110-3103-53130 WELDING SUPPL move to 110-3105-53130	75	75	75	75	75	0	0	(75)	(100.0)
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	409	700	700	518	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	10,064	12,000	12,000	11,022	12,000	17,000	12,000	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime, grass seed and fertilizer.	19,426	20,000	20,000	16,472	20,000	25,000	20,000	0	.00
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies, sandbags, base bags, home plates.	58	500	500	159	500	750	750	250	50.00
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.	2,032	2,500	2,500	1,194	2,500	6,500	2,500	0	.00
Requested increase for the following equipmennt:									
Battery handheld tools \$1000									
Battery grease gun \$500									
Gas powered sprayer \$2500									
110-3103-55020 ELECTRIC Grounds building. 6% increase	544	1,200	1,200	1,025	1,200	1,272	1,272	72	
Total 3103 FACILITY MAI	449,484	479,000	479,000	287,296	479,000	546,297	498,897	19,897	4.15

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PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL 85% Public Works Director, 75% Admin Secretary.	195,071	159,000	159,000	99,088	159,000	160,830	160,830	1,830	1.15
110-3104-51100 LONGEVITY	2,000	1,500	1,500	0	1,500	0	0	(1,500)	(100.0)
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software.Synovia	0	5,850	5,850	0	5,850	5,850	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,296	1,700	1,700	1,600	1,700	1,700	1,700	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.	2,975	4,500	4,500	6,775	4,500	4,500	4,500	0	.00
110-3104-52170 ADVERTISING Bid advertisement.	0	450	450	0	450	450	0	(450)	(100.0)
110-3104-52180 PRINTING DPW projects Plans and prints and buisness cards.	140	500	500	215	500	500	500	0	.00
110-3104-53010 OFFICE SUPPLI	1,284	1,200	1,200	1,400	1,200	1,200	1,200	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA.	15,064	19,500	19,500	19,522	19,500	15,500	15,500	(4,000)	(20.51)
\$200 moved from 110-3109-53090 into 3104-53090									
110-3104-53120 EQUIPMENT PAR	0	500	500	0	500	500	500	0	.00
3104 PUBLIC WORKS	217,830	195,200	195,200	128,600	195,200	191,530	191,080	(4,120)	(2.11)

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Fleet Maintenance division's charge has continued to expand over the last few years, most notably in the number of assets that we maintain, i.e. the increased Fire Dept. Police fleet, the addition of the second human services van and the absorption of the Board of Education fleet into our work schedule. Additional requirements for maintenance and inspection records, as well as OSHA and DEEP mandates have required that the Lead Mechanics position dedicate additional time to fulfill the requirements.

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2025 to 2025

Account# and Description	2024		2025		2025		2025		Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Actual	Actual					
3105 FLEET MAINTENANCE												
110-3105-51010 REGULAR FULL	217,480	230,660	230,660	144,160	230,660	239,980	239,980	239,980	239,980	9,320	4.04	
1 - Lead Mechanic , 1 - Mechanic 2, 1 - Mechanic's Helper												
110-3105-51030 OVERTIME	174	620	620	6,066	620	620	620	620	620	0	.00	
O.T. for emergency Town vehicle breakdown.												
110-3105-51100 LONGEVITY	3,500	3,600	3,600	3,600	3,600	3,700	3,700	3,700	3,700	100	2.78	
Longevity per the CBA.												
110-3105-51110 DIFFERENTIAL	555	1,450	1,450	390	1,450	1,450	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	1,600	1,600	0	.00	
Fleet maintenance software and Snap-On-Tool annual upgrades for improved vehicle diagnostics.												
110-3105-52070 OTHER PROFESS	2,165	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00	
Dealer level troubleshooting, and towing.												
110-3105-52130 SERVICE CONTR	8,368	10,500	10,500	9,500	10,500	10,500	10,500	10,500	10,500	0	.00	
Generator load bank testing, Airgas contract, WanRach annual fees												
110-3105-52140 EQUIPMENT REP	9,997	15,000	15,000	17,773	15,000	20,000	17,000	17,000	17,000	2,000	13.33	
Contractor work; glass, transmissions, & leaf springs. Maintenance to tire machines, wheel balancer and welder.												
Decrease of \$400 from 110-3103-52140												
Decrease of \$180 from 110-3109-52140												
110-3105-52150 RADIO AND ALA	0	500	500	500	500	1,000	1,000	1,000	1,000	500	100.00	
increase of \$500 from 110-3101-52150												
110-3105-53040 GASOLINE	70,900	82,000	82,000	62,849	82,000	84,460	84,460	84,460	84,460	2,460	3.00	
3% increase												
110-3105-53050 DIESEL FUEL	58,111	68,000	68,000	64,053	68,000	70,040	70,040	70,040	70,040	2,040	3.00	
3% increase												
110-3105-53060 MOTOR OIL LUB	6,341	6,500	6,500	6,500	6,500	6,800	6,800	6,800	6,800	300	4.62	
increase of \$300 from 110-3103-53060												
110-3105-53090 CLOTHING SAFE	345	1,000	1,000	650	1,000	1,000	1,000	1,000	1,000	0	.00	
OSHA mandated safety equipment.												

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024	2025	2025	2025		Dept Head	Town Manager	Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual			Inc/Dac	
110-3105-53100 AUTO PARTS	2,960	3,000	3,000	3,000	3,000	3,000	3,000	0	.00
110-3105-53110 TRUCK PARTS	57,370	64,000	64,000	44,474	64,000	84,000	65,000	1,000	1.56
110-3105-53120 EQUIPMENT PAR	39,062	54,000	54,000	46,850	54,000	74,000	54,000	0	.00
increase of \$400 moved from 110-3103-53120									
increase of \$400 moved from 110-3109-53120									
110-3105-53130 WELDING SUPPL	2,000	2,300	2,300	2,000	2,300	2,375	2,375	75	3.26
increase of \$75 from 110-3103-53130									
110-3105-53140 HAND TOOLS	1,108	3,400	3,400	1,500	3,400	3,400	3,400	0	.00
Specialized hand tools.									
110-3105-53210 OTHER PURCHAS	1,034	2,200	2,200	1,000	2,200	2,200	2,200	0	.00
Steel for special fabrications. Speedy dry, rags & wipes.									
110-3105-53220 SUBSCRIPTIONS	1,068	1,200	1,200	1,000	1,200	1,200	1,200	0	.00
Technical reference and repair manuals.									
110-3105-53240 TIRES	21,102	21,500	21,500	20,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME	1,946	2,000	2,000	2,000	2,000	11,000	2,500	500	25.00
Maintenance of worn shop tools.									
<b>Total 3105 FLEET MAINTN</b>	<b>505,586</b>	<b>576,530</b>	<b>576,530</b>	<b>439,865</b>	<b>576,530</b>	<b>645,325</b>	<b>594,825</b>	<b>18,295</b>	<b>3.17</b>

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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Lake/Association Roads Matching Funds	2,071	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
<b>Total 3107 MATCHING FUN</b>	<b>2,071</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>.00</b>

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.

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP	1,358	5,000	5,000	0	5,000	5,000	5,000	0	.00
110-3108-55020 ELECTRIC	46,493	44,950	44,950	40,000	44,950	44,950	44,950	0	.00
<b>Total 3108 STREET LIGHT</b>	<b>47,851</b>	<b>49,950</b>	<b>49,950</b>	<b>40,000</b>	<b>49,950</b>	<b>49,950</b>	<b>49,950</b>	<b>0</b>	<b>.00</b>

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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME	20,013	10,325	10,325	12,491	10,325	17,500	9,000	(1,325)	(12.83)
Stipend sexton position: 15 hours per week for estimated 780 hours per year = \$17,500									
110-3109-51040 TEMPORARY	5,821	9,000	9,000	6,120	9,000	12,000	12,000	3,000	33.33
summer help, 20 hours per week at \$20.00 for 30 weeks.									
110-3109-52130 SERVICE CONTR	0	4,000	4,000	3,950	4,000	4,000	4,000	0	.00
Tree removal at Town Cemetery, fertilization and grub/mole treatment and general landscaping in cemeteries.									
110-3109-52140 EQUIPMENT REP	0	180	180	180	180	0	0	(180)	(100.0)
Maintenance of Cemetery equipment.									
Move to 110-3105-52140									
110-3109-52160 BUILDING REPA	0	200	200	0	200	200	200	0	.00
Cemetery repairs/maintenance.									
110-3109-52180 PRINTING	268	300	300	255	300	400	400	100	33.33
Cemetery Flyers and ink for printer.									
110-3109-53090 CLOTHING SAFE	0	200	200	50	200	0	0	(200)	(100.0)
OSHA Mandated safety equipment.									
Move to 110-3104-53090									
110-3109-53120 EQUIPMENT PAR	0	400	400	400	400	0	0	(400)	(100.0)
Equipment for Cemetery vehicles equipment.									
Move to 110-3105-53120									
110-3109-53140 HAND TOOLS	0	100	100	0	100	200	200	100	100.00
Shovels, rakes misc tools.									
110-3109-53150 BUILDING SUPP	0	100	100	0	100	200	200	100	100.00
Building repair/maintenance New Cemetery maintenance building.									
110-3109-53160 CEMENT SAND S	0	200	200	0	200	0	0	(200)	(100.0)
Move to 110-3102-53160									
110-3109-53170 GROUND SUPPLI	470	700	700	0	700	700	700	0	.00
Grass seed and other materials for Cemetery projects.									

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	320	500	500	0	500	500	500	0	.00
110-3109-54010 IMPROVEMENTS Signage and other improvements to the Cemeteries.	592	800	800	300	800	800	800	0	.00
110-3109-55010 TELEPHONE Cell Phone for Sexton.2½ increase	312	350	350	312	350	357	357	7	2.00
110-3109-55020 ELECTRIC Electric bill for Sexton office at Coventry Cemetery.	959	0	0	0	0	1,200	1,200	1,200	.00
110-3109-58420 MAJOR MAINTEN Headstone Repairs	375	1,000	1,000	0	1,000	1,500	1,500	500	50.00
<b>Total 3109 CEMETERY COM</b>	<b>29,130</b>	<b>28,355</b>	<b>28,355</b>	<b>24,058</b>	<b>28,355</b>	<b>39,557</b>	<b>31,057</b>	<b>2,702</b>	<b>9.53</b>

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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) is 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 is 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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend	4,827	4,000	4,000	2,942	4,000	4,500	4,500	500	12.50
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director	75	250	250	0	250	250	250	0	.00
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal.	87,088	70,000	70,000	63,000	70,000	70,000	40,000	(30,000)	(42.86)
<b>Total 3110 TREE WARDEN</b>	<b>91,990</b>	<b>74,250</b>	<b>74,250</b>	<b>65,942</b>	<b>74,250</b>	<b>74,750</b>	<b>44,750</b>	<b>(29,500)</b>	<b>(39.73)</b>

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

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

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024	2025	2025	2025	2025	Dept Head	Town Manager	Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual			Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA	0	500	500	0	500	500	500	0	.00
110-3111-55020 ELECTRIC	993	1,605	1,605	1,000	1,605	1,705	1,705	100	6.23
Visitors center, Babcock Hill. 6% increase.									
110-3111-55030 HEATING FUEL	1,142	1,000	1,000	600	1,000	1,030	1,030	30	3.00
Babcock Hill. 3% increase									
110-3111-55040 WATER	430	600	600	700	600	600	600	0	.00
110-3111-55050 SEWER	800	450	450	450	450	475	475	25	5.56
Millbrook moved to Fund 224.									
<b>Total 3111 FACILITIES -</b>	<b>3,365</b>	<b>4,155</b>	<b>4,155</b>	<b>2,750</b>	<b>4,155</b>	<b>4,310</b>	<b>4,310</b>	<b>155</b>	<b>3.73</b>

PROGRAM DESCRIPTION

The Engineering department 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 department 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 department has 1.5 staff members. The 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 a mentor to the Coventry Inland Wetlands Agent and provide engineering reviews for applications for the Agency. This mentoring role is provided to the Land Use staff and commissions. 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 Staffing Chart by Department

Regular full-time and part-time positions

Office of the Town Engineer	FY2024-25	FY2025-26
Town Engineer	1	1
Engineering Technician (PT)	1	1

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Town of Coventry  
Town Manager Recommended Budget

Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 76 Project coordinator 50	74,880	67,900	67,900	49,064	67,900	80,400	128,575	60,675	89.36
110-3201-51020 PART TIME PT Engineering Technician, -23 hours per week.	41,466	45,000	45,000	28,410	45,000	50,600	50,600	5,600	12.44
110-3201-51100 LONGEVITY As per personal policy	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	8,425	15,000	15,000	4,400	15,000	15,000	15,000	0	.00
110-3201-52040 LICENSES/SUPP Autocad subscription fee. Projecting a 4% increase based on trends since 2019.	1,282	1,300	1,300	1,282	1,300	1,350	1,350	50	3.85
110-3201-52080 PROFESSIONAL P.E. License Fee. Has remained \$285 for the past 5 years and no increases have been identified by State of CT	285	285	285	0	285	285	285	0	.00
110-3201-52090 TRAVEL MEETIN Travel expenses for training, seminars, or conferences. There has been \$0 expenditures over the last 7 years	0	50	50	0	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education. Note, Town Engineer has not actively used training budget due to project time commitments over the last 3 years	185	500	500	0	500	500	500	0	.00
110-3201-52130 SERVICE CONTR Savin 6700 wide format printer, scanner and copier maintenace contract.	0	1,140	1,140	1,140	1,140	1,140	1,140	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs. Spending trend has been just short of the budget value.	696	1,000	1,000	768	1,000	1,000	1,000	0	.00
110-3201-55010 TELEPHONE Cell phone. Dont see the invoices. Note, \$312 dollars has been expended 5 years.	312	315	315	312	315	315	315	0	.00

Budget Fiscal Year: 2025 to 2026

Account# and Description	2024		2025		2025		Dept Head	Town Manager	Mgr/Bud	
	Actual	Base Budget	Budget	Budget	Actual YTD	Est. Actual			Inc/Dec	
Total 3201 ENGINEERING	129,031	133,990	133,990		86,876	133,990	152,140	200,315	66,325	49.50

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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.

## Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Building Division	FY2024-25	FY2025-26
Building Official	1	1
Building /Landuse Administrative Assistant		

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Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician	145,435	150,000	150,000	90,283	150,000	146,000	146,000	(4,000)	(2.67)
110-3301-52070 OTHER PROFESS	2,663	4,000	4,000	0	4,000	4,000	4,000	0	.00
110-3301-52080 PROFESSIONAL Professional Affiliation 110-3301-52080 (FY 24 \$240, FY 25 \$285 proposed) +\$45 ICC rate change to (160) Required for accreditation and critical networking of peers. ICC (\$160) NECBOA (\$95) CBOA (\$45) See attachment for details	235	285	285	175	285	300	300	15	5.26
110-3301-52100 TRAINING Add Training for admin certification (200)	730	1,000	1,000	245	1,000	1,200	1,200	200	20.00
110-3301-52180 PRINTING	41	200	200	98	200	200	200	0	.00
110-3301-53220 SUBSCRIPTIONS FY 24 \$1600, FY 25 \$2558 proposed= +\$958, FY 26 \$708 projected= -\$892, FY 27 \$728 projected= -\$872; next 3 Fiscal Years proposed= \$268 savings over 3 years)	970	2,558	2,558	0	2,558	1,666	1,666	(892)	(34.87)
<b>Total 3301 BLDG. INSPEC</b>	<b>150,074</b>	<b>158,043</b>	<b>158,043</b>	<b>90,801</b>	<b>158,043</b>	<b>153,366</b>	<b>153,366</b>	<b>(4,677)</b>	<b>(2.96)</b>

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.

Town of Coventry  
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District	70,935	72,693	72,693	72,693	72,693	75,690	75,690	2,997	4.12
Total 3501 HEALTH DEPT.	70,935	72,693	72,693	72,693	72,693	75,690	75,690	2,997	4.12

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