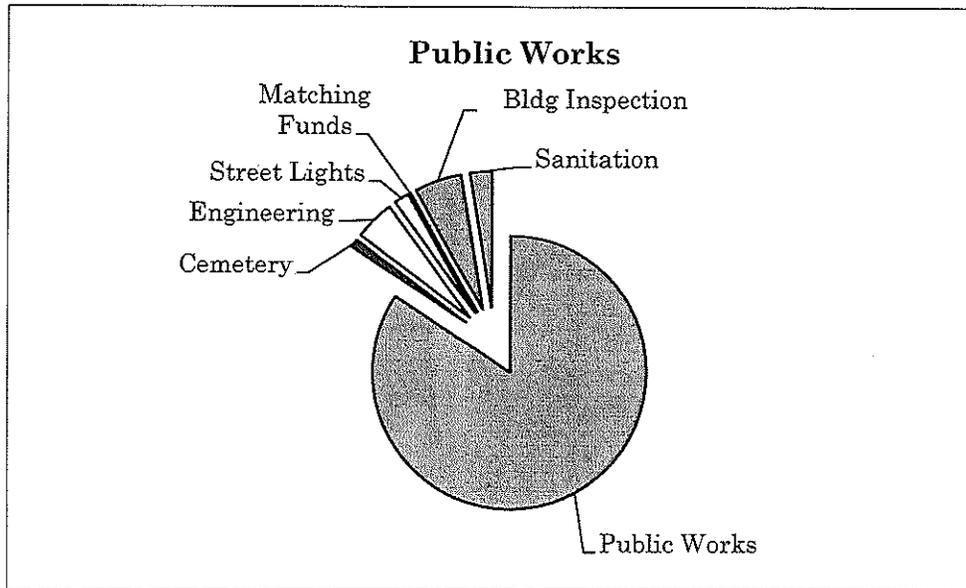


Public Works



Public Works represents 23.38% 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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL	475,086	507,000	376,268	507,000	525,000	525,000	588,881	81,881	16.15
110-3100-51030 OVERTIME	13,883	9,000	16,036	9,000	18,000	18,000	18,000	9,000	100.00
O.T. used for emergency work, downed trees and road hazards. Used to support contractors for the Summer Road Program.									
110-3100-51100 LONGEVITY	9,600	9,800	9,700	9,800	9,900	9,900	9,900	100	1.02
110-3100-51110 DIFFERENTIAL	1,881	2,500	5,169	2,500	3,000	3,000	3,000	500	20.00
Upgrades to allow more flexibility to the Crew for increased productivity.									
110-3100-52070 OTHER PROFESS	18,994	15,000	8,863	15,000	15,000	7,000	7,000	(8,000)	(53.33)
Line striping and pavement markings purchased through State or Regional Bid. Road bond can be used to fund a portion of this.									
110-3100-52200 EQUIPMENT REN	250	0	250	0	250	250	250	250	.00
Equipment rental for large excavator, bulldozer and screening plant.									
110-3100-52220 MEALS	32	75	41	75	75	75	75	0	.00
110-3100-53090 CLOTHING SAFE	1,832	2,500	2,714	2,500	2,500	2,500	2,500	0	.00
OSHA required safety equipment.									
110-3100-53140 HAND TOOLS	880	1,500	1,022	1,500	1,500	1,500	1,500	0	.00
Shovels, rakes, etc.									
110-3100-53160 CEMENT SAND S	12,666	15,000	10,000	15,000	20,000	15,000	15,000	0	.00
Processed gravel for gravel roads, bankrun gravel, mason sand and cement.									
110-3100-53170 GROUND SUPPLI	10,156	8,000	8,411	8,000	8,000	8,000	8,000	0	.00
Loam, seed, hay and erosion control for drainage project restoration.									
110-3100-53180 STREET CLEANI	2,401	3,000	3,000	3,000	3,000	3,000	3,000	0	.00
Street sweeping gutter and main brooms.									
110-3100-53200 TRAFFIC CONTR	5,000	7,000	3,030	7,000	8,500	8,500	8,500	1,500	21.43
Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.									
Increase to update our sign inventory.									
110-3100-53280 ASPHALT/HOT &	24,011	25,000	24,799	25,000	30,000	26,000	26,000	1,000	4.00
Bituminous Concrete for potholes, aprons, and small paving repairs.									

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	8,210	2,000	1,989	2,000	4,500	2,500	2,500	500	25.00
Total 3100 ROADS & DRAI	584,882	607,375	471,292	607,375	649,225	630,225	694,106	86,731	14.28

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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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept	Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD										
110-3101-51043 CLEANING & MA 30% Custodian	13,896	17,000	12,546	17,000	18,230	18,230	18,230	1,230	7.24	
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.	13,793	24,400	22,507	24,400	24,400	24,400	24,400	0	.00	
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	7,318	2,250	9,595	2,250	4,000	4,000	4,000	1,750	77.78	
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	321	500	500	500	500	0	.00	
110-3101-52160 BUILDING REPA Misc small building repairs: Filters, belts, A/C service.	917	2,000	9,621	2,000	3,500	2,500	2,500	500	25.00	
110-3101-53080 PAPER GOODS DPW Paper Goods.	641	650	650	650	650	650	650	0	.00	
110-3101-54050 OTHER EQUIPME	0	1,000	206	1,000	1,000	1,000	1,000	0	.00	
110-3101-55010 TELEPHONE Frontier, Verizon. 2% increase	4,562	5,000	4,915	5,000	5,100	5,100	5,100	100	2.00	
110-3101-55020 ELECTRIC 7% increase	20,721	17,340	21,000	17,340	18,560	18,560	18,560	1,220	7.04	
110-3101-55030 HEATING FUEL Estimated 5,200 gallons.	12,327	13,000	9,000	13,000	13,000	12,000	12,000	(1,000)	(7.69)	
110-3101-55050 SEWER Sewer service fees. \$150 increase from WPCA	1,200	1,200	1,200	1,200	1,350	1,350	1,350	150	12.50	
Total 3101 PUBLIC WORKS	75,375	84,340	91,561	84,340	90,290	88,290	88,290	3,950	4.68	

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	77,096	92,250	73,183	92,250	92,250	92,250	84,250	(8,000)	(8.67)
110-3102-51110 DIFFERENTIAL	370	1,500	555	1,500	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS	0	500	500	500	500	500	500	0	.00
Snow removal contractor if needed.									
110-3102-52140 EQUIPMENT REP	0	2,000	0	2,000	2,000	2,000	2,000	0	.00
Snow related equipment repairs.									
110-3102-52220 MEALS	1,118	1,800	2,014	1,800	1,800	1,800	1,800	0	.00
CBA required meal reimbursment during snow removal operations.									
110-3102-53120 EQUIPMENT PAR	13,147	8,000	7,901	8,000	8,000	8,000	8,000	0	.00
110-3102-53160 CEMENT SAND S	147,134	174,660	157,705	174,660	199,660	180,000	170,000	(4,660)	(2.67)
Deicing materials, Sand, Salt and treated salt. FY25 Increase due to salt price increase and Council reduction of \$25,000 in FY24. Budgeted amount is for 2000 ton of treated salt.									
110-3102-53210 OTHER PURCHAS	5,460	7,800	7,800	7,800	7,800	7,800	7,800	0	.00
110-3102-54050 OTHER EQUIPME	2,776	0	0	0	17,500	6,000	6,000	6,000	.00
Requested increase is for the purchase of 2 new poly sanders, \$11,000, that will be mounted in trucks that do not currently have them and also the addition of a new plow, \$6,500, that will be mounted on an F250 truck. TM reduced to \$6K									
Total 3102 SNOW REMOVAL	247,101	288,510	249,658	288,510	331,010	299,850	281,850	(6,660)	(2.31)

3103 FACILITY MAINTENANCE

PROGRAM DESCRIPTION

The Facility Maintenance Division is charged with maintaining all Town owned Buildings recreation areas and school athletic fields. Properties supported include Town Hall, Senior Center and Community Center, Miller Richardson Park, Laidlaw Park, Patriot's Park, Riverview Trail, Wood Trail, Lisicke Beach, Creaser Park, Town Greens, Mill Brook Park, Coventry High School, Nathan Hale Middle School, Coventry Grammar School and Robertson School. This includes two Town beaches, four school grounds, nine soccer fields, five baseball diamonds, five softball diamonds, one running track two football fields and three miles of hiking trails. Total acreage maintained is approximately 300 acres. This division works with the Highway Division during winter snow removal operations. Staffing includes one Crew Leader and three Maintainer I positions. Work activities are coordinated with the Recreation Department, Human Services, Superintendent of Schools and other Town Departments as needed.

PROGRAM COMMENTARY

As the function and role of the 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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	153	700	123	700	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	10,201	10,250	10,000	10,250	12,000	12,000	12,000	1,750	17.07
110-3103-53170 GROUND SUPPLI Line paint, lime, grass seed and fertilizer.	19,770	23,750	18,310	23,750	23,750	20,000	20,000	(3,750)	(15.79)
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies, sandbags, base bags, home plates.	741	500	500	500	500	500	500	0	.00
110-3103-53220 SUBSCRIPTIONS Field notebooks, league guidelines.	0	75	0	75	75	75	75	0	.00
110-3103-54050 OTHER EQUIPME Small equipment replacement and repair; chainsaws and other maintenance equipment.	6,871	2,500	1,431	2,500	2,500	2,500	2,500	0	.00
110-3103-55020 ELECTRIC Grounds building.	1,023	1,100	1,025	1,100	1,200	1,200	1,200	100	9.09
Total 3103 FACILITY MAI	440,816	448,340	345,584	448,340	506,095	474,000	479,000	30,660	6.84

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PUBLIC WORKS ADMINISTRATIONPROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL 85% Public Works Director, 75% Admin Secretary.	226,690	233,000	156,806	233,000	241,600	241,600	159,000	(74,000)	(31.76)
110-3104-51100 LONGEVITY	1,500	2,000	2,000	2,000	1,500	1,500	1,500	(500)	(25.00)
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software.Synovia	4,576	5,850	0	5,850	5,850	5,850	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,296	2,535	1,600	2,535	2,535	1,700	1,700	(835)	(32.94)
110-3104-52080 PROFESSIONAL Uconn T2 Program.	0	500	0	500	500	500	500	0	.00
110-3104-52100 TRAINING Specialty training, stormwater, OSHA training.	2,020	4,500	4,550	4,500	4,500	4,500	4,500	0	.00
110-3104-52170 ADVERTISING Bid advertisement.	0	450	0	450	450	450	450	0	.00
110-3104-52180 PRINTING DPW projects Plans and prints.	140	500	140	500	500	500	500	0	.00
110-3104-53010 OFFICE SUPPLI	981	1,200	1,089	1,200	1,200	1,200	1,200	0	.00
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA. FY25 Winter wear per CBA, budgeted every third year.	12,175	15,000	14,669	15,000	19,500	19,500	19,500	4,500	30.00
110-3104-53120 EQUIPMENT PAR	129	500	0	500	500	500	500	0	.00
Total 3104 PUBLIC WORKS	249,507	266,035	180,854	266,035	278,635	277,800	195,200	(70,835)	(26.63)

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept	Head	Town Manager	Council	Cou/Bud Inc/Dec	¢
3105 FLEET MAINTENANCE										
110-3105-51010 REGULAR FULL 1 - Lead Mechanic , 1 - Mechanic 2, 1 - Mechanic's Helper	237,602	218,000	162,418	218,000	230,660		230,660	230,660	12,660	5.81
110-3105-51030 OVERTIME O.T. for emergency Town vehicle breakdown.	33	620	160	620	620		620	620	0	.00
110-3105-51100 LONGEVITY Longevity per the CEA.	1,500	3,000	3,500	3,000	3,600		3,600	3,600	600	20.00
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic Helper to Mechanic I and Mechanic II to Lead Mechanic.	1,137	1,450	420	1,450	1,450		1,450	1,450	0	.00
110-3105-52040 LICENSES/SUPP Fleet maintenance software and Snap-On-Tool annual upgrades for improved vehicle diagnostics.	0	1,600	0	1,600	1,600		1,600	1,600	0	.00
110-3105-52070 OTHER PROFESS Dealer level troubleshooting.	0	1,500	3,500	1,500	1,500		1,500	1,500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing, Airgas contract, WanRach annual fees	5,203	9,480	11,000	9,480	10,500		10,500	10,500	1,020	10.76
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs. Maintenance to tire machines, wheel balancer and welder.	12,559	15,000	15,052	15,000	15,000		15,000	15,000	0	.00
110-3105-52150 RADIO AND ALA	0	500	500	500	500		500	500	0	.00
110-3105-52160 BUILDING REPA	0	0	1,200	0	0		0	0	0	.00
110-3105-53040 GASOLINE	58,704	79,000	61,530	79,000	86,110		82,000	82,000	3,000	3.80
110-3105-53050 DIESEL FUEL	46,865	68,000	64,338	68,000	74,120		74,120	68,000	0	.00
110-3105-53060 MOTOR OIL LUB	6,402	6,500	6,500	6,500	6,500		6,500	6,500	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	980	1,000	695	1,000	1,000		1,000	1,000	0	.00
110-3105-53100 AUTO PARTS	1,998	3,000	3,000	3,000	3,000		3,000	3,000	0	.00
110-3105-53110 TRUCK PARTS	41,595	64,000	51,574	64,000	64,000		64,000	64,000	0	.00
110-3105-53120 EQUIPMENT PAR	52,520	54,000	49,073	54,000	54,000		54,000	54,000	0	.00
110-3105-53130 WELDING SUPPL	1,771	2,300	2,000	2,300	2,300		2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools.	3,310	3,400	1,108	3,400	3,400		3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications. Speedy dry, rags & wipes.	960	2,200	1,070	2,200	2,200		2,200	2,200	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	1,068	1,200	1,000	1,200	1,200	1,200	1,200	0	.00
110-3105-53240 TIRES	17,434	21,500	21,500	21,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	4,430	2,000	1,946	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTN	496,071	559,250	463,084	559,250	586,760	582,650	576,530	17,280	3.09

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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: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Lake/Association Roads 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

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP	5,500	5,000	1,358	5,000	5,000	5,000	5,000	0	.00
110-3108-55020 ELECTRIC Assumes 7% increase	40,060	42,000	40,000	42,000	44,950	44,950	44,950	2,950	7.02
Total 3108 STREET LIGHT	45,560	47,000	41,358	47,000	49,950	49,950	49,950	2,950	6.28

3109 CEMETERY COMMISSION

PROGRAM DESCRIPTION

This part of the budget is administered by the Cemetery Commission, which has the responsibility of operating and maintaining the Town's cemeteries. This commission is appointed by the Town Council. It is assisted in its duties by Public Works as needed.

PROGRAM COMMENTARY

A plan is in place to install signage at all Town Cemeteries. Future work will include improvements and expansion to the New Cemetery on Main Street.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept	Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.										
110-3109-51020 PART TIME Stipend sexton position: \$21.74/hour for estimated 475 hours per year = \$10,325	13,052	8,500	14,931	8,500	10,325		10,325	10,325	1,825	21.47
110-3109-51040 TEMPORARY summer help	9,261	9,000	5,461	9,000	0		0	9,000	0	.00
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	5,000	4,000	0	4,000	4,000		4,000	4,000	0	.00
110-3109-52140 EQUIPMENT REP Maintenance of Cemetery equipment.	0	180	0	180	180		180	180	0	.00
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	529	200	0	200	200		200	200	0	.00
110-3109-52180 PRINTING Cemetery Flyers.	57	300	300	300	300		300	300	0	.00
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	200	200	50	200	200		200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	0	400	0	400	400		400	400	0	.00
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	0	100	0	100	100		100	100	0	.00
110-3109-53150 BUILDING SUPP Building repair/maintenance New Cemetery maintenance building.	0	100	0	100	100		100	100	0	.00
110-3109-53160 CEMENT SAND S Loam and sand/gravel for burials.	0	200	0	200	200		200	200	0	.00
110-3109-53170 GROUND SUPPLI Grass seed and other materials for Cemetery projects.	999	700	470	700	700		700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	504	500	392	500	500		500	500	0	.00
110-3109-54010 IMPROVEMENTS Signage and other improvements	250	800	800	800	800		800	800	0	.00

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
to the Cemeteries.									
110-3109-55010 TELEPHONE Cell Phone for Sexton.	312	315	312	315	350	350	350	35	11.11
110-3109-55020 ELECTRIC	0	0	1,020	0	0	0	0	0	.00
110-3109-58420 MAJOR MAINTEN Headstone Repairs \$1k.	2,750	1,000	375	1,000	1,000	1,000	1,000	0	.00
Total 3109 CEMETERY COM	32,914	26,495	24,111	26,495	19,355	19,355	28,355	1,860	7.02

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3110 TREE WARDEN

PROGRAM DESCRIPTION

Section 23-58 of the Connecticut General Statutes requires all towns in Connecticut to appoint a Tree Warden. The Warden is to ensure that all municipally owned trees are maintained, cared for, and protected. The Tree warden controls all activities related to the removal or trimming of trees within the limits of the Town's right of way on public roads and other town owned properties. Activities that affect or potentially affect trees within these areas are referred to the Warden for concurrence or direction of alternative action. An important part of the program is the replacement of trees deemed in need of removal with new stock in locations as near as possible to the trees that have been removed. The tree replacement program is funded through DEEP Grants.

PROGRAM COMMENTARY

The Public Works Director (Tree Warden) 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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend	5,000	5,000	3,789	5,000	5,500	4,000	4,000	(1,000)	(20.00)
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director	0	250	300	250	250	250	250	0	.00
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal.	118,920	70,000	70,000	70,000	100,000	62,000	70,000	0	.00
Total 3110 TREE WARDEN	123,920	75,250	74,089	75,250	105,750	66,250	74,250	(1,000)	(1.33)

3111 FACILITIES OTHER

PROGRAM DESCRIPTION

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA	275	500	0	500	500	500	500	0	.00
110-3111-55020 ELECTRIC Visitors center, Babcock Hill	795	1,500	1,000	1,500	1,605	1,605	1,605	105	7.00
110-3111-55030 HEATING FUEL Babcock Hill	890	1,000	628	1,000	2,090	1,000	1,000	0	.00
110-3111-55040 WATER	432	600	1,000	600	600	600	600	0	.00
110-3111-55050 SEWER Millbrook moved to Fund 224.	400	400	800	400	450	450	450	50	12.50
Total 3111 FACILITIES -	2,792	4,000	3,428	4,000	5,245	4,155	4,155	155	3.88

3201 ENGINEERING

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 Coventry Inland Wetlands Agent and Agency staff liaison. These duties are tracked by the Land Use Division. The Town Engineer's third duty is to continue to develop and update the Town's parcel map that serves as the base to Coventry's Geographic Information Systems (GIS). The previous responsibility as the GIS Librarian has been delegated to the Zoning Enforcement Officer.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL 64% Town Engineer \$10,000 has been reclassified for Engineer's time on LOTICIP grants and road bond work.	60,258	55,500	56,160	55,500	77,900	77,900	67,900	12,400	22.34
110-3201-51020 PART TIME PT Engineering Technician, 20 hours per week.	13,961	35,000	30,357	35,000	45,000	45,000	45,000	10,000	28.57
110-3201-51100 LONGEVITY	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.	14,400	16,000	12,859	16,000	15,000	15,000	15,000	(1,000)	(6.25)
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,233	1,300	1,282	1,300	1,300	1,300	1,300	0	.00
110-3201-52080 PROFESSIONAL P.E. License Fee	285	285	285	285	285	285	285	0	.00
110-3201-52090 TRAVEL MEETIN Continued Education.	0	50	0	50	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education.	0	500	185	500	500	500	500	0	.00
110-3201-52130 SERVICE CONTR Savin 6700 wide format printer, scanner and copier maintenace contract	0	0	0	0	1,140	1,140	1,140	1,140	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	780	1,000	820	1,000	1,000	1,000	1,000	0	.00
110-3201-55010 TELEPHONE Cell phone.	312	315	312	315	315	315	315	0	.00
Total 3201 ENGINEERING	92,729	111,450	103,760	111,450	143,990	143,990	133,990	22,540	20.22

3301 BUILDING INSPECTION

PROGRAM DESCRIPTION

The Building Official is charged with the responsibility of enforcing all provisions of the Connecticut State Building Code as required by state statute section 29.2521d. In doing so, the Building Official assures that all building construction and its mechanicals (plumbing, heating, and electrical) constructed within the Town of Coventry comply with local and State regulations. The department assists contractors and property owners with permit application processing, plan review and field inspections. Certificate of Completions and Occupancy are issued once compliance with codes are confirmed.

PROGRAM COMMENTARY

With the increased volume of work in the office this past year, it still remains that the scanner in our office is one of the most valuable tools utilized in promoting efficiency. It is used daily to expedite our review process as much as possible in order to reach off site departments for doing their reviews. It also helps us in keeping paper volume down in our files which are almost completely at maximum capacity. We are able to get essential information out to contractors, lawyers, and homeowners to assist in their projects that in turn keep our office busy with permitting work. It is still a future goal to use the scanner to cut down on file paperwork completely by fully scanning property files, but the scope and magnitude of that task is one that may need additional support due to the magnitude of the project.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician	150,874	154,100	111,450	154,100	150,000	150,000	150,000	(4,100)	(2.66)
110-3301-51100 LONGEVITY	1,100	1,200	1,200	1,200	0	0	0	(1,200)	(100.0)
110-3301-52070 OTHER PROFESS	0	4,000	0	4,000	4,000	4,000	4,000	0	.00
110-3301-52080 PROFESSIONAL	240	240	95	240	285	285	285	45	18.75
Professional Affiliation 110-3301-52080 (FY 24 \$240, FY 25 \$285 proposed) +\$45 Required for accreditation and critical networking of peers. ICC (\$145) NECBOA (\$95) CBOA (\$45) See attachment for details									
110-3301-52100 TRAINING	0	1,000	145	1,000	1,000	1,000	1,000	0	.00
110-3301-52180 PRINTING	44	200	49	200	200	200	200	0	.00
110-3301-53220 SUBSCRIPTIONS	1,180	1,600	970	1,600	2,558	2,558	2,558	958	59.88
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)									
Total 3301 BLDG. INSPEC	153,438	162,340	113,909	162,340	158,043	158,043	158,043	(4,297)	(2.65)

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: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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	0	0	(45)	(100.0)
Total 3302 BUILDING COD	45	45	0	45	45	0	0	(45)	(100.00)

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 \$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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District	69,573	70,940	70,935	70,940	72,000	72,693	72,693	1,753	2.47
Total 3501 HEALTH DEPT.	69,573	70,940	70,935	70,940	72,000	72,693	72,693	1,753	2.47

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