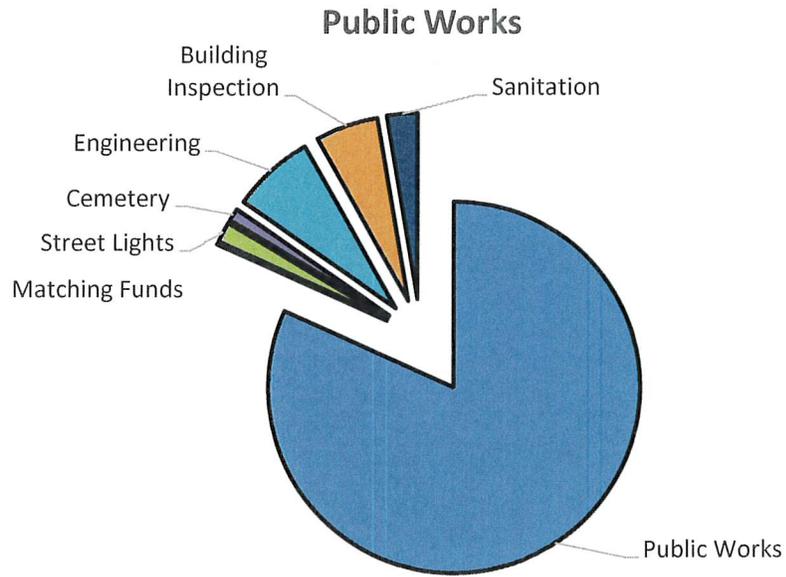


# Public Works



Public Works represents 22.81% of the total General Government budget. Within this category there 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

Public Works Department	FY2024-25	FY2025-26
<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  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept	Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE										
51010 REGULAR FULL TIME	502,469	547,881	539,100	547,881	586,960	586,960	584,124	36,243	6.62	
51030 OVERTIME	20,096	18,000	20,691	18,000	20,000	18,000	18,000	0	.00	
O.T. used for emergency work, downed trees and road hazards. Used to support contractors for the Summer Road Program.										
51040 TEMPORARY	0	0	0	0	24,000	24,000	0	0	.00	
Seasonal employee April thru October, 30 weeks, 40 hour per week at \$20.00 per hour.										
51100 LONGEVITY	9,700	9,900	10,250	9,900	10,000	10,000	10,000	100	1.01	
51110 DIFFERENTIAL	7,946	3,000	3,299	3,000	3,000	3,000	3,000	0	.00	
Upgrades to allow more flexibility to the Crew for increased productivity.										
52070 OTHER PROFESSIONAL SERVICES	12,628	7,000	22,992	7,000	9,000	7,000	6,000	(1,000)	(14.29)	
Line striping and pavement markings purchased through State or Regional Bid.										
52200 EQUIPMENT RENTAL	250	250	250	250	250	250	0	(250)	(100.0)	
Equipment rental for large excavator, bulldozer and screening plant.										
52220 MEALS	63	75	0	75	75	75	75	0	.00	
53090 CLOTHING SAFETY EQUIPMENT	2,714	2,500	1,406	2,500	2,500	2,500	2,500	0	.00	
OSHA required safety equipment.										
53140 HAND TOOLS	1,099	1,500	1,441	1,500	3,000	1,500	1,500	0	.00	
Shovels, rakes, etc.										
53160 CEMENT SAND SALT GRAVEL	10,769	15,000	9,790	15,000	20,000	15,000	15,000	0	.00	
Processed gravel for gravel roads, bankrun gravel, mason sand and cement.										
53170 GROUND SUPPLIES	6,693	8,000	7,670	8,000	8,000	8,000	7,500	(500)	(6.25)	
Loam, seed, hay and erosion control for drainage project restoration.										
53180 STREET CLEANING SUPPLIES	2,648	3,000	1,924	3,000	3,000	3,000	2,500	(500)	(16.67)	
Street sweeping gutter and main brooms.										
53200 TRAFFIC CONTROL SIGNS	3,651	8,500	6,434	8,500	8,500	8,500	8,000	(500)	(5.88)	
Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.										

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53280 ASPHALT/HOT & COLD PATCH Bituminous Concrete for potholes, aprons, and small paving projects.	24,589	26,000	5,329	26,000	30,000	26,000	25,000	(1,000)	(3.85)
54050 OTHER EQUIPMENT Chainsaws, brush cutters and power tools.	1,946	2,500	2,451	2,500	30,000	10,000	2,250	(250)	(10.00)
Requested increase for the following equipmemnt:									
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									
<b>Total 3100 ROADS &amp; DRAI</b>	<b>607,261</b>	<b>653,106</b>	<b>633,027</b>	<b>653,106</b>	<b>758,285</b>	<b>723,785</b>	<b>685,449</b>	<b>32,343</b>	<b>4.95</b>

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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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
51043 CLEANING & MAINTENANCE 30% Custodian	16,819	18,230	14,874	18,230	17,030	17,030	16,918	(1,312)	(7.20)
52130 SERVICE CONTRACTS 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	19,731	24,400	26,400	26,400	26,400	2,000	8.20
52140 EQUIPMENT REPAIRS Mounted building equipment repairs.	9,945	4,000	3,500	4,000	8,000	6,000	6,000	2,000	50.00
52150 RADIO AND ALARM REPAIRS Move to 110-3105-52150	0	500	0	500	0	0	0	(500)	(100.0)
52160 BUILDING REPAIRS/MAINTENANCE Misc small building repairs: Filters, belts, A/C service.	9,529	2,500	18,846	2,500	3,500	3,500	3,500	1,000	40.00
53080 PAPER GOODS DPW Paper Goods.	650	650	0	650	650	650	0	(650)	(100.0)
54050 OTHER EQUIPMENT Fire Extinguisher Maintenance	206	1,000	822	1,000	1,000	1,000	1,000	0	.00
55010 TELEPHONE Frontier, Verizon. 2% increase	5,083	5,100	7,065	5,100	5,202	5,202	5,202	102	2.00
55020 ELECTRIC 6% increase	23,332	18,560	23,280	18,560	19,674	19,674	19,674	1,114	6.00
55030 HEATING FUEL Estimated 5,200 gallons.	12,409	12,000	18,000	12,000	12,360	12,360	12,360	360	3.00
55050 SEWER Sewer service fees. \$25 increase from WPCA	1,200	1,350	1,350	1,350	1,425	1,425	1,425	75	5.56
<b>Total 3101 PUBLIC WORKS</b>	<b>102,013</b>	<b>88,290</b>	<b>107,468</b>	<b>88,290</b>	<b>95,241</b>	<b>93,241</b>	<b>92,479</b>	<b>4,189</b>	<b>4.74</b>

3102 SNOW REMOVAL

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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
51030 OVERTIME	73,183	80,250	138,350	80,250	80,250	80,250	80,250	0	.00
51110 DIFFERENTIAL	555	1,500	222	1,500	1,500	1,500	1,000	(500)	(33.33)
52070 OTHER PROFESSIONAL SERVICES Snow removal contractor if needed.	0	500	0	500	500	500	0	(500)	(100.0)
52140 EQUIPMENT REPAIRS Snow related equipment repairs.	0	2,000	0	2,000	2,000	1,500	1,000	(1,000)	(50.00)
52220 MEALS CBA required meal reimbursment during snow removal operations.	2,035	1,800	3,132	1,800	2,000	2,000	2,000	200	11.11
53120 EQUIPMENT PARTS	7,027	8,000	7,964	8,000	8,000	8,000	7,500	(500)	(6.25)
53160 CEMENT SAND SALT GRAVEL 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.	101,244	160,000	135,413	160,000	160,000	140,000	120,000	(40,000)	(25.00)
\$200 increase moved from 110-3109-53160									
53210 OTHER PURCHASED	6,722	7,800	5,785	7,800	7,800	7,800	7,300	(500)	(6.41)
54050 OTHER EQUIPMENT Requested increase is for the purchase of 1 new poly sanders, \$6,000	0	6,000	6,000	6,000	6,000	6,000	6,000	0	.00
<b>Total 3102 SNOW REMOVAL</b>	<b>190,766</b>	<b>267,850</b>	<b>296,866</b>	<b>267,850</b>	<b>268,050</b>	<b>247,550</b>	<b>225,050</b>	<b>(42,800)</b>	<b>(15.98)</b>

## 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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
51010 REGULAR FULL TIME removed proposed 1/2 TM	378,867	407,100	356,448	407,100	451,700	422,300	365,324	(41,776)	(10.26)
51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	1,661	2,000	2,640	2,000	2,000	2,000	2,000	0	.00
51040 TEMPORARY 1 Summer Help Employee, thru October	23,548	17,000	14,196	17,000	24,000	20,000	20,000	3,000	17.65
51100 LONGEVITY Longevity per the CBA.	3,100	3,300	2,850	3,300	3,600	3,600	3,600	300	9.09
51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	674	350	0	350	350	350	350	0	.00
52070 OTHER PROFESSIONAL SERVICES Fertilizer application twice a year for all Town athletic fields.	961	4,500	4,500	4,500	6,500	6,500	4,500	0	.00
52080 PROFESSIONAL AFFILIATION	0	150	0	150	0	0	0	(150)	(100.0)
52090 TRAVEL MEETINGS MILEAGE	0	100	0	100	0	0	0	(100)	(100.0)
52130 SERVICE CONTRACTS Pesticide Herbicide applications.	2,632	500	270	500	500	500	400	(100)	(20.00)
52140 EQUIPMENT REPAIRS Small power equipment repair.Move to 110-3105-52140	0	400	693	400	0	0	0	(400)	(100.0)
52200 EQUIPMENT RENTAL Equipment rentals, overseeder and manlift.	0	400	0	400	400	400	0	(400)	(100.0)
52270 OTHER SERVICES Locksmith, specialty services.	25	250	0	250	250	250	0	(250)	(100.0)
53060 MOTOR OIL LUBRICANTS move to 110-3105-53060	300	300	289	300	0	0	0	(300)	(100.0)
53070 CUSTODIAL SUPPLIES Custodial supplies for DPW, Town Hall, Police department,and Senior Center.	3,982	4,000	4,345	4,000	4,500	4,500	4,500	500	12.50
53090 CLOTHING SAFETY EQUIPMENT Gloves, first aid, and dust masks.	769	1,200	850	1,200	1,200	1,200	1,200	0	.00
53120 EQUIPMENT PARTS Mower maintenance and blades.move to 110-3105-53120	357	400	712	400	0	0	0	(400)	(100.0)

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53130 WELDING SUPPLIES move to 110-3105-53130	75	75	74	75	0	0	0	(75)	(100.0)
53140 HAND TOOLS Shovels, rakes, etc.	409	700	493	700	700	700	700	0	.00
53160 CEMENT SAND SALT GRAVEL Topsoil, beach sand, stonedust, infield mix, Turface.	10,064	12,000	11,439	12,000	17,000	12,000	11,500	(500)	(4.17)
53170 GROUND SUPPLIES Line paint, lime, grass seed and fertilizer.	19,426	20,000	23,206	20,000	25,000	20,000	19,250	(750)	(3.75)
53210 OTHER PURCHASED Misc. athletic field supplies,sandbags, base bags, home plates.	58	500	220	500	750	750	650	150	30.00
53220 SUBSCRIPTIONS BOOKS Field notebooks, league guidelines.	0	75	0	75	75	75	0	(75)	(100.0)
54050 OTHER EQUIPMENT Small equipment replacement and repair; chainsaws and other maintenance equipment.	2,032	2,500	2,260	2,500	6,500	2,500	2,500	0	.00
Requested increase for the following equipmemnt:									
Batery handheld tools \$1000									
Battery grease gun \$500									
Gas powered sprayer \$2500									
55020 ELECTRIC Grounds building. 6% increase	544	1,200	1,025	1,200	1,272	1,272	1,272	72	6.00
<b>Total 3103 FACILITY MAI</b>	<b>449,484</b>	<b>479,000</b>	<b>426,510</b>	<b>479,000</b>	<b>546,297</b>	<b>498,897</b>	<b>437,746</b>	<b>(41,254)</b>	<b>(8.61)</b>

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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  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
51010 REGULAR FULL TIME 85% Public Works Director, 75% Admin Secretary.	195,071	159,000	147,648	159,000	160,830	160,830	160,830	1,830	1.15
51100 LONGEVITY	2,000	1,500	0	1,500	0	0	0	(1,500)	(100.0)
52040 LICENSES/SUPPORT-DATA PROCES Integrated Public Works Management Software.Synovia	0	5,850	0	5,850	5,850	5,850	5,850	0	.00
52070 OTHER PROFESSIONAL SERVICES OSHA mandated health screening hearing testing.	1,296	1,700	1,600	1,700	1,700	1,700	1,700	0	.00
52080 PROFESSIONAL AFFILIATION Uconn T2 Program.	0	500	525	500	500	500	0	(500)	(100.0)
52100 TRAINING Specialty training, stormwater, OSHA training.	2,975	4,500	6,775	4,500	4,500	4,500	4,500	0	.00
52170 ADVERTISING Bid advertisement.	0	450	0	450	450	0	0	(450)	(100.0)
52180 PRINTING DPW projects Plans and prints and buisness cards.	140	500	130	500	500	500	400	(100)	(20.00)
53010 OFFICE SUPPLIES	1,284	1,200	1,271	1,200	1,200	1,200	1,100	(100)	(8.33)
53090 CLOTHING SAFETY EQUIPMENT Uniforms, shoes, coats, coveralls per CBA.	15,064	19,500	20,000	19,500	15,500	15,500	15,500	(4,000)	(20.51)
\$200 moved from 110-3109-53090 into 3104-53090									
53120 EQUIPMENT PARTS	0	500	0	500	500	500	250	(250)	(50.00)
<b>Total 3104 PUBLIC WORKS</b>	<b>217,830</b>	<b>195,200</b>	<b>177,949</b>	<b>195,200</b>	<b>191,530</b>	<b>191,080</b>	<b>190,130</b>	<b>(5,070)</b>	<b>(2.60)</b>

## 3105 FLEET MAINTENANCE

### PROGRAM DESCRIPTION

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

### PROGRAM COMMENTARY

The Fleet Maintenance division's charge has continued to expand 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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3105 FLEET MAINTENANCE									
51010 REGULAR FULL TIME 1 - Lead Mechanic , 1 - Mechanic 2, 1 - Mechanic's Helper	217,480	230,660	201,580	230,660	239,980	239,980	238,660	8,000	3.47
51030 OVERTIME O.T. for emergency Town vehicle breakdown.	174	620	6,576	620	620	620	620	0	.00
51100 LONGEVITY Longevity per the CBA.	3,500	3,600	3,600	3,600	3,700	3,700	3,700	100	2.78
51110 DIFFERENTIAL Upgrades for Mechanic Helper to Mechanic I and Mechanic II to Lead Mechanic.	555	1,450	478	1,450	1,450	1,450	1,450	0	.00
52040 LICENSES/SUPPORT-DATA PROCES 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
52070 OTHER PROFESSIONAL SERVICES Dealer level troubleshooting, and towing.	2,165	1,500	0	1,500	1,500	1,500	1,500	0	.00
52130 SERVICE CONTRACTS Generator load bank testing, Airgas contract, WanRach annual fees	8,368	10,500	9,775	10,500	10,500	10,500	10,000	(500)	(4.76)
52140 EQUIPMENT REPAIRS Contractor work; glass, transmissions, & leaf springs. Maintenance to tire machines, wheel balancer and welder.  increase of \$400 from 110-3103-52140  increase of \$180 from 110-3109-52140	9,997	15,000	17,459	15,000	20,000	17,000	16,500	1,500	10.00
52150 RADIO AND ALARM REPAIRS increase of \$500 from 110-3101-52150	0	500	158	500	1,000	1,000	1,000	500	100.00
53040 GASOLINE 3% increase	70,900	82,000	58,169	82,000	84,460	84,460	84,460	2,460	3.00
53050 DIESEL FUEL 3% increase	58,111	68,000	57,687	68,000	70,040	70,040	70,040	2,040	3.00
53060 MOTOR OIL LUBRICANTS increase of \$300 from 110-3103-53060	6,341	6,500	3,468	6,500	6,800	6,800	6,800	300	4.62
53090 CLOTHING SAFETY EQUIPMENT OSHA mandated safety equipment.	345	1,000	650	1,000	1,000	1,000	1,000	0	.00
53100 AUTO PARTS	2,960	3,000	3,007	3,000	3,000	3,000	3,000	0	.00

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53110 TRUCK PARTS	57,370	64,000	44,855	64,000	84,000	65,000	63,500	(500)	(.78)
53120 EQUIPMENT PARTS	39,062	54,000	43,136	54,000	74,000	54,000	52,725	(1,275)	(2.36)
increase of \$400 moved from 110-3103-53120									
increase of \$400 moved from 110-3109-53120									
53130 WELDING SUPPLIES	2,000	2,300	1,974	2,300	2,375	2,375	2,125	(175)	(7.61)
increase of \$75 from 110-3103-53130									
53140 HAND TOOLS	1,108	3,400	3,399	3,400	3,400	3,400	3,400	0	.00
Specialized hand tools.									
53210 OTHER PURCHASED	1,034	2,200	964	2,200	2,200	2,200	2,000	(200)	(9.09)
Steel for special fabrications. Speedy dry, rags & wipes.									
53220 SUBSCRIPTIONS BOOKS	1,068	1,200	1,068	1,200	1,200	1,200	1,200	0	.00
Technical reference and repair manuals.									
53240 TIRES	21,102	21,500	14,500	21,500	21,500	21,500	21,500	0	.00
54050 OTHER EQUIPMENT	1,946	2,000	1,990	2,000	11,000	2,500	2,000	0	.00
Maintenance of worn shop tools.									
<b>Total 3105 FLEET MAINTE</b>	<b>505,586</b>	<b>576,530</b>	<b>474,493</b>	<b>576,530</b>	<b>645,325</b>	<b>594,825</b>	<b>588,780</b>	<b>12,250</b>	<b>2.12</b>

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3107 ASSOCIATION MATCHING FUNDS

PROGRAM DESCRIPTION

This activity supplies funding to six of the formal associations for the maintenance and improvement of their almost 9 miles of private road around Wangumbaug Lake. Each Association controls the quantity and quality of maintenance work performed. Town forces are impacted when required to perform winter snow plowing and other emergent maintenance to reduce impact of Town liability plus protect life and property in residences issued Certificates of Occupancy by the town.

PROGRAM COMMENTARY

The town gives priority to sweeping and cleaning catch basins around the lake to protect water quality. The Council is working with interested Associations to develop a road by road approach to turn over ownership of certain roads to the Town.



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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
52140 EQUIPMENT REPAIRS	1,358	5,000	0	5,000	5,000	5,000	5,000	0	.00
55020 ELECTRIC	46,493	44,950	45,000	44,950	44,950	44,950	44,950	0	.00
<b>Total 3108 STREET LIGHT</b>	<b>47,851</b>	<b>49,950</b>	<b>45,000</b>	<b>49,950</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  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
51020 PART TIME Stipend sexton position: 15 hours per week for estimated 780 hours per year = \$17,500	20,013	10,325	18,970	10,325	17,500	9,000	9,000	(1,325)	(12.83)
51040 TEMPORARY summer help, 20 hours per week at \$20.00 for 30 weeks.	5,821	9,000	6,816	9,000	12,000	12,000	12,000	3,000	33.33
52130 SERVICE CONTRACTS Tree removal at Town Cemetery, fertilization and grub/mole treatment and general landscaping in cemeteries.	0	4,000	3,950	4,000	4,000	4,000	4,000	0	.00
52140 EQUIPMENT REPAIRS Maintenance of Cemetery equipment.  Move to 110-3105-52140	0	180	172	180	0	0	0	(180)	(100.0)
52160 BUILDING REPAIRS/MAINTENANCE Cemetery repairs/maintenance.	0	200	0	200	200	200	200	0	.00
52180 PRINTING Cemetery Flyers and ink for printer.	268	300	294	300	400	400	400	100	33.33
53090 CLOTHING SAFETY EQUIPMENT OSHA Mandated safety equipment.  Move to 110-3104-53090	0	200	50	200	0	0	0	(200)	(100.0)
53120 EQUIPMENT PARTS Parts for Cemetery vehicles and equipment.  Move to 110-3105-53120	0	400	400	400	0	0	0	(400)	(100.0)
53140 HAND TOOLS Shovels, rakes misc tools.	0	100	100	100	200	200	200	100	100.00
53150 BUILDING SUPPLIES Building repair/maintenance New Cemetery maintenance building.	0	100	0	100	200	200	200	100	100.00
53160 CEMENT SAND SALT GRAVEL Move to 110-3102-53160	0	200	0	200	0	0	0	(200)	(100.0)
53170 GROUND SUPPLIES Grass seed and other materials for Cemetery projects.	470	700	0	700	700	700	700	0	.00

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
53210 OTHER PURCHASED Cemetery flowers and paintings.	320	500	461	500	500	500	500	0	.00
54010 IMPROVEMENTS NOT BUILDING Signage and other improvements to the Cemeteries.	592	800	300	800	800	800	800	0	.00
55010 TELEPHONE Cell Phone for Sexton.2% increase	312	350	312	350	357	357	357	7	2.00
55020 ELECTRIC Electric bill for Sexton office at Coventry Cemetery.	959	0	0	0	1,200	1,200	1,200	1,200	.00
58420 MAJOR MAINTENANCE & CASUALTY Headstone Repairs	375	1,000	0	1,000	1,500	1,500	1,500	500	50.00
<b>Total 3109 CEMETERY COM</b>	<b>29,130</b>	<b>28,355</b>	<b>31,825</b>	<b>28,355</b>	<b>39,557</b>	<b>31,057</b>	<b>31,057</b>	<b>2,702</b>	<b>9.53</b>

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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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
51090 OTHER Tree warden stipend	4,827	4,000	4,327	4,000	4,500	4,500	4,500	500	12.50
52080 PROFESSIONAL AFFILIATION Tree warden certification for DPW Director	75	250	0	250	250	250	250	0	.00
52130 SERVICE CONTRACTS Hazardous tree trimming and tree removal.	87,088	70,000	69,925	70,000	70,000	40,000	65,000	(5,000)	(7.14)
<b>Total 3110 TREE WARDEN</b>	<b>91,990</b>	<b>74,250</b>	<b>74,252</b>	<b>74,250</b>	<b>74,750</b>	<b>44,750</b>	<b>69,750</b>	<b>(4,500)</b>	<b>(6.06)</b>

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: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
52160 BUILDING REPAIRS/MAINTENANCE	0	500	0	500	500	500	500	0	.00
55020 ELECTRIC Visitors center, Babcock Hill. 6% increase	993	1,605	1,300	1,605	1,705	1,705	1,705	100	6.23
55030 HEATING FUEL Babcock Hill. 3% increase	1,142	1,000	2,400	1,000	1,030	1,030	1,030	30	3.00
55040 WATER	430	600	679	600	600	600	600	0	.00
55050 SEWER Millbrook moved to Fund 224.	800	450	450	450	475	475	475	25	5.56
<b>Total 3111 FACILITIES -</b>	<b>3,365</b>	<b>4,155</b>	<b>4,829</b>	<b>4,155</b>	<b>4,310</b>	<b>4,310</b>	<b>4,310</b>	<b>155</b>	<b>3.73</b>

## 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 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

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

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Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
51010 REGULAR FULL TIME Town Engineer 76 Project coordinator 50	74,880	67,900	72,853	67,900	80,400	128,575	128,575	60,675	89.36
51020 PART TIME PT Engineering Technician, ~23 hours per week.	41,466	45,000	43,554	45,000	50,600	50,600	50,600	5,600	12.44
51100 LONGEVITY As per personal policy	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52010 ARCHITECTS AND ENGINEERING Surveying and construction inspection.	8,425	15,000	2,575	15,000	15,000	15,000	15,000	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Autocad subscription fee. Projecting a 4% increase based on trends since 2019.	1,282	1,300	1,282	1,300	1,350	1,350	1,350	50	3.85
52080 PROFESSIONAL AFFILIATION 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	285	285	285	285	0	.00
52090 TRAVEL MEETINGS MILEAGE Travel expenses for training, seminars, or conferences. There has been \$0 expenditures over the last 7 years	0	50	0	50	50	50	50	0	.00
52100 TRAINING Continued Education. Note, Town Engineer has not activitly used training budget due to project time commitments over the last 3 years	185	500	0	500	500	500	500	0	.00
52130 SERVICE CONTRACTS Savin 6700 wide format printer, scanner and copier maintenance contract.	0	1,140	1,140	1,140	1,140	1,140	1,140	0	.00
53010 OFFICE SUPPLIES Surveyor supplies, copy plotter paper, misc office needs. Spending trend has been just short of the budget value.	696	1,000	941	1,000	1,000	1,000	1,000	0	.00
55010 TELEPHONE Cell phone. Dont see the invoices. Note, \$312 dollars has been expended 5 years.	312	315	389	315	315	315	315	0	.00

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
Total 3201 ENGINEERING	129,031	133,990	124,519	133,990	152,140	200,315	200,315	66,325	49.50

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## 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 Staffing Chart by Department**

Regular full-time and part-time positions

<b>P&amp;D Building Division</b>	<b>FY2024-25</b>	<b>FY2025-26</b>
Building Official	1	1
Building /Landuse Administrative Assistant (PT) (20 hours)	1	1

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Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
51010 REGULAR FULL TIME Building Official & Technician	145,435	150,000	134,760	150,000	146,000	146,000	146,000	(4,000)	(2.67)
52070 OTHER PROFESSIONAL SERVICES	2,663	4,000	2,132	4,000	4,000	4,000	4,000	0	.00
52080 PROFESSIONAL AFFILIATION	235	285	175	285	300	300	300	15	5.26
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									
52100 TRAINING	730	1,000	335	1,000	1,200	1,200	1,200	200	20.00
Add Training for admin certification (200)									
52180 PRINTING	41	200	98	200	200	200	200	0	.00
53220 SUBSCRIPTIONS BOOKS	970	2,558	2,515	2,558	1,666	1,666	1,666	(892)	(34.87)
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	150,074	158,043	140,015	158,043	153,366	153,366	153,366	(4,677)	(2.96)

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.

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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: 2026 to 2026

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

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