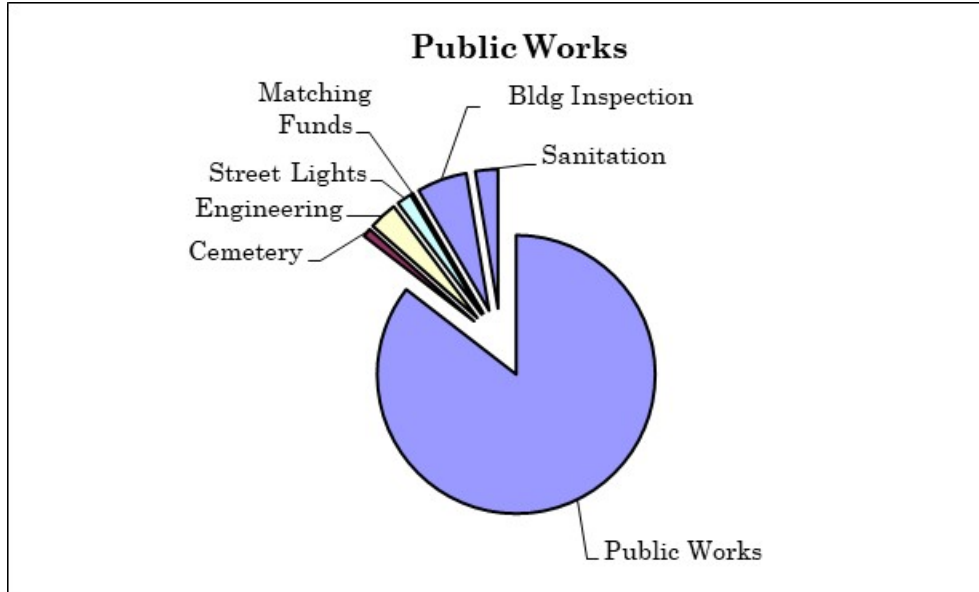


Public Works



Public Works represents 24.40% of the total General Government budget. Within this category are seven departmental areas.

3100 ROADS & DRAINAGE

PROGRAM COMMENTARY

This Program represents staffing for the daily operational needs to maintain the infrastructure of the Town. Direct services to the public include mowing of select open spaces and roadsides, public 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.

PROGRAM ACTIVITY INDICATORS

<u>Material/Indicator (tons)</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	(To Date) <u>FY22</u>
3/4 Inch processed	2,788	2,788	1,428	1,358	1,650
Road sweepings	945	866	1,000	1,200	-
Bituminous concrete paving	3,567	4,834	1,894	14,121	7,523
Number of service requests	427	372	294	159	264

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3100 ROADS & DRAINAGE									
110-3100-51010 REGULAR FULL 5 - Maintainer II; 2 - Crew Leaders 1 promotion to Maintainer II from 3103 Increase estimated - not CBA in effect for July 1	519,285	533,000	439,036	533,000	537,000	537,000	537,000	4,000	.75
110-3100-51030 OVERTIME O.T. used for emergency work, downed trees and road hazards. Used to support contractors for the Summer Road Program. A large increase is being proposed to be used for additional road maintenance activities.	19,363	6,490	30,561	6,490	35,000	8,500	8,500	2,010	30.97
110-3100-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840	17,749	9,840	9,616	9,840	9,840	9,840	9,840	0	.00
110-3100-51100 LONGEVITY Longevity per the CBA.	9,500	11,000	10,050	11,000	10,600	10,600	10,600	(400)	(3.64)
110-3100-51110 DIFFERENTIAL Upgrades to allow more flexibility to the Crew for increased productivity.	2,830	1,500	2,159	1,500	2,500	2,500	2,500	1,000	66.67
110-3100-52070 OTHER PROFESS Line striping and pavement markings purchased through State or Regional Bid.	27,703	21,000	12,746	21,000	21,000	21,000	21,000	0	.00
110-3100-52100 TRAINING Continuing education for crew; OSHA required training; Forklift, Competent person and Traffic Control Certifications.	950	1,400	1,400	1,400	1,400	1,400	1,400	0	.00
110-3100-52200 EQUIPMENT REN Equipment rental for large excavator, bulldozer and screening plant.	250	1,000	250	1,000	1,000	1,000	1,000	0	.00
110-3100-52220 MEALS Meals for OT Summer Roads Program.	125	75	38	75	75	75	75	0	.00
110-3100-53090 CLOTHING SAFE OSHA required safety equipment.	2,178	2,000	1,666	2,000	2,000	2,000	2,000	0	.00
110-3100-53140 HAND TOOLS Shovels, rakes, etc.	1,390	1,500	1,185	1,500	1,500	1,500	1,500	0	.00
110-3100-53160 CEMENT SAND S Processed gravel for gravel roads, bankrun gravel, mason sand and cement.	9,007	15,000	17,459	15,000	15,000	17,000	17,000	2,000	13.33
110-3100-53170 GROUND SUPPLI Loam, seed, hay and erosion control for drainage project restoration	4,029	8,000	7,829	8,000	8,000	8,000	8,000	0	.00
110-3100-53180 STREET CLEANI Street sweeping gutter and main brooms.	2,990	3,000	2,499	3,000	3,000	3,000	3,000	0	.00
110-3100-53200 TRAFFIC CONTR Sign replacement and upgrading to MUTCD standards. Signs, posts and hardware. Safety cones and men working signs.	6,905	5,500	3,000	5,500	5,500	5,500	5,500	0	.00
110-3100-53280 ASPHALT/HOT & Bituminous Concrete for potholes, aprons, and small paving repairs.	22,844	30,000	29,000	30,000	30,000	30,000	30,000	0	.00
110-3100-54050 OTHER EQUIPME Chainsaws, brush cutters and power tools.	1,670	2,000	1,831	2,000	2,000	2,000	2,000	0	.00
Total 3100 ROADS & DRAI	648,768	652,305	570,325	652,305	685,415	660,915	660,915	8,610	1.32

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3101 PUBLIC WORKS BUILD									
110-3101-51043 CLEANING & MA 30% Custodian New position in FY22. Replaces service contracts.	0	0	0	0	16,000	16,000	16,000	16,000	.00
110-3101-52130 SERVICE CONTR \$3,750 HVAC maintenance; \$500 Fire Alarm maint; \$2,250 CDL Drug and Alcohol testing; \$2,300 PubWorks software; \$1,800 floor mats; \$1,000 Generator services; \$1,000 Internal telephones; \$2,300 garage door maintenance; \$850 stormwater testing; \$500 boiler inspection; \$1,200 gate maintenance. New: \$4900 HVAC preventative maintenance contract. Remove \$10k for custodial work.	23,852	29,500	27,338	29,500	24,400	24,400	24,400	(5,100)	(17.29)
110-3101-52140 EQUIPMENT REP Mounted building equipment repairs.	8,450	2,250	2,706	2,250	2,250	2,250	2,250	0	.00
110-3101-52150 RADIO AND ALA Communication radio repairs.	0	500	0	500	500	500	500	0	.00
110-3101-52160 BUILDING REPA Misc small building repairs: Filters, belts, A/C service.	25,506	2,000	3,784	2,000	2,000	2,000	2,000	0	.00
110-3101-53070 CUSTODIAL SUP Green cleaning supplies.	400	400	400	400	400	400	400	0	.00
110-3101-53080 PAPER GOODS DPW Paper Goods.	650	650	650	650	650	650	650	0	.00
110-3101-55010 TELEPHONE Frontier (\$125 per month), Verizon (\$45 per month), DSCI (\$215 per month)	528	2,280	5,463	2,280	4,620	4,620	4,620	2,340	102.63
110-3101-55020 ELECTRIC Increase based on historical actual	19,398	17,000	17,848	17,000	17,340	17,340	17,340	340	2.00
110-3101-55030 HEATING FUEL 5,200 gallons	8,152	10,850	13,850	10,850	11,400	11,400	11,400	550	5.07
110-3101-55050 SEWER Sewer sevice fee.	1,125	1,125	1,125	1,125	1,200	1,200	1,200	75	6.67
Total 3101 PUBLIC WORKS	88,061	66,555	73,164	66,555	80,760	80,760	80,760	14,205	21.34

3102 SNOWREMOVAL

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 polices and in accordance with the Town Charter and State Statute.

ACTIVITIES INDICATORS

<u>Material/Indicator (tons)</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	(To Date) <u>FY22</u>
De-icing materials	2,870	1,956	1,354	1,632	1,237

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3102 SNOW REMOVAL									
110-3102-51030 OVERTIME	90,456	92,250	113,374	92,250	92,250	92,250	92,250	0	.00
110-3102-51110 DIFFERENTIAL	695	1,500	1,059	1,500	1,500	1,500	1,500	0	.00
110-3102-52070 OTHER PROFESS Snow removal contractor if needed.	0	500	0	500	500	500	500	0	.00
110-3102-52140 EQUIPMENT REP Snow related equipment repairs.	6,646	1,500	0	1,500	2,000	2,000	2,000	500	33.33
110-3102-52220 MEALS CBA required meal reimbursment during snow removal operations.	1,316	1,800	1,540	1,800	1,800	1,800	1,800	0	.00
110-3102-53120 EQUIPMENT PAR Snow related equipment repair.	3,402	9,500	4,400	9,500	9,500	9,500	9,500	0	.00
110-3102-53160 CEMENT SAND S Deicing materials, Sand, Salt and treated salt.	111,854	190,000	155,860	190,000	190,000	190,000	183,000	(7,000)	(3.68)
110-3102-53210 OTHER PURCHAS Large plow cutting edges.	5,548	5,800	10,650	5,800	5,800	5,800	5,800	0	.00
110-3102-54050 OTHER EQUIPME Small plow cutting edges.	35,597	2,500	0	2,500	2,500	2,000	2,000	(500)	(20.00)
Total 3102 SNOW REMOVAL	255,514	305,350	286,883	305,350	305,850	305,350	298,350	(7,000)	(2.29)

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 Department 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.

ACTIVITIES INDICATORS

<u>Activty/Indicator (tons)</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Trail maintenance	188	207	295	56
Athletic field maintenance	2,086	2,287	847	183
Grounds maintenance	4,789	5,239	1,569	619
Facility maintenance & repairs	7,256	7,888	3,128	421

<u>Service Request Distribution (type)</u>	<u>Count</u>	<u>Days</u>
Athletic field maintenance	-	-
Facility maintenance	165	17
Indirect services	83	35
Winter operations	16	3
Total Requests for FY2021	264	55
Total Requests for FY2020	294	56
Total Requests for FY2019	421	32

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3103 FACILITY MAINTENAN									
110-3103-51010 REGULAR FULL 4 - Maintainer I; 1 - Maintainer 2; 1 - Crew Leader; Reclass 1 Maintainer I to 3100 1 Maintainer 1 (new in FY22, DELAY UNTIL 1/1) Increase estimated - not CBA in effect for July 1	276,438	299,500	226,342	299,500	366,800	366,800	347,500	48,000	16.03
110-3103-51030 OVERTIME O.T. for last minute schedule changes or Tournaments.	275	1,250	1,136	1,250	5,000	1,500	1,500	250	20.00
110-3103-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840 Add second summer help staff.	1,664	9,840	10,460	9,840	19,680	19,680	19,680	9,840	100.00
110-3103-51100 LONGEVITY Longevity per the CBA.	3,600	2,800	3,250	2,800	3,400	3,400	3,400	600	21.43
110-3103-51110 DIFFERENTIAL Upgrades for DPW Staff when needed to increase productivity.	6	350	0	350	350	350	350	0	.00
110-3103-52070 OTHER PROFESS Fertilizer application twice a year for all Town athletic fields.	1,899	4,500	1,535	4,500	4,500	4,500	4,500	0	.00
110-3103-52080 PROFESSIONAL CT Grounds Association.	0	150	0	150	150	150	150	0	.00
110-3103-52090 TRAVEL MEETIN Turf Day travel expense.	0	100	0	100	100	100	100	0	.00
110-3103-52100 TRAINING Turf, pruning, property management training.	0	600	325	600	600	600	600	0	.00
110-3103-52130 SERVICE CONTR Pesticide Herbicide applications.	0	500	0	500	500	500	500	0	.00
110-3103-52140 EQUIPMENT REP Small power equipment repair.	0	400	51	400	400	400	400	0	.00
110-3103-52200 EQUIPMENT REN Equipment rentals, overseeder and manlift.	0	400	0	400	400	400	400	0	.00
110-3103-52220 MEALS	0	0	6	0	0	0	0	0	.00
110-3103-52270 OTHER SERVICE Locksmith, specialty services.	0	250	0	250	250	250	250	0	.00
110-3103-53060 MOTOR OIL LUB	0	300	0	300	300	300	300	0	.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3103-53070 CUSTODIAL SUP	300	300	300	300	300	300	300	0	.00
110-3103-53090 CLOTHING SAFE Gloves, first aid, and dust masks.	600	600	600	600	600	600	600	0	.00
110-3103-53120 EQUIPMENT PAR Mower maintenance and blades.	0	400	155	400	400	400	400	0	.00
110-3103-53130 WELDING SUPPL	0	75	0	75	75	75	75	0	.00
110-3103-53140 HAND TOOLS Shovels, rakes, etc.	669	700	0	700	700	700	700	0	.00
110-3103-53160 CEMENT SAND S Topsoil, beach sand, stonedust, infield mix, Turface.	7,491	10,250	12,300	10,250	10,250	10,250	10,250	0	.00
110-3103-53170 GROUND SUPPLI Line paint, lime and grass seed.	13,513	17,750	12,083	17,750	17,750	17,750	17,750	0	.00
110-3103-53210 OTHER PURCHAS Misc. athletic field supplies,sandbags, base bags, home plates.	159	500	200	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; chainsawas and other maintenance equipment.	0	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-3103-55020 ELECTRIC Grounds building.	545	575	2,401	575	575	575	575	0	.00
Total 3103 FACILITY MAI	307,159	353,165	272,144	353,165	434,655	431,155	411,855	58,690	16.62

PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

This program element functions as the central control and record keeping point for all Public Works activities. The Administrative Assistant acts as radio 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.

PROGRAM INDICATORS

<u>Material/Indicatoir</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>(To Date) FY22</u>
DOT/FMCSA CDL Admin to Federal Standards	Yes	Yes	Yes	Yes	Yes
OSHA Admin to Federal Standards	Yes	Yes	Yes	Yes	Yes
Concurrent Projects	8 - 10	8 - 10	8 - 10	8 - 10	8 - 10
Average complaint wait to resolve	14.7 days	10.7 days	11.5 days	11.9 days	

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3104 PUBLIC WORKS ADMIN									
110-3104-51010 REGULAR FULL PW Director (85%); PW Superintendent (85%); Assumes increase of 2.25% Admin Secretary (75%) - Increase per CBA	220,750	222,000	187,120	222,000	226,800	226,800	226,800	4,800	2.16
110-3104-51100 LONGEVITY	2,000	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-3104-52040 LICENSES/SUPP Integrated Public Works Management Software. \$4K Synovia	4,992	5,850	5,695	5,850	5,850	5,850	5,850	0	.00
110-3104-52070 OTHER PROFESS OSHA mandated health screening hearing testing.	1,341	2,535	2,065	2,535	2,535	2,535	2,535	0	.00
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.	0	1,050	500	1,050	1,050	1,050	1,050	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.	120	500	130	500	500	500	500	0	.00
110-3104-53010 OFFICE SUPPLI	941	750	1,536	750	1,000	1,000	1,000	250	33.33
110-3104-53090 CLOTHING SAFE Uniforms, shoes, coats, coveralls per CBA.	14,315	14,000	17,848	14,000	14,000	14,000	14,000	0	.00
110-3104-53120 EQUIPMENT PAR	0	500	210	500	500	500	500	0	.00
Total 3104 PUBLIC WORKS	244,459	249,635	216,604	249,635	254,685	254,685	254,685	5,050	2.02

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 Debt. 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.

PROGRAM INDICATORS

DPW staff is responsible for 104 pieces of equipment and vehicles (Rolling Stock). Program activity indicators for FY 20 are shown as follows:

Labor = \$205,000
Parts = \$146,300
Fuel/Oil = \$106,000
Total = \$457,300

With a total of 3,063,502 Miles/Hours driven in a year @ a cost of \$457,300, the average cost to maintain town vehicles serviced by DPW is \$0.15 per Mile/Hour.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Increase estimated - no CBA in effect for July 1 Town Manager removed 1/2 Mechanic proposed.	180,814	205,000	168,886	205,000	248,740	215,400	215,400	10,400	5.07
110-3105-51030 OVERTIME O.T. for emergency Town vehicle breakdown.	783	616	201	616	616	616	616	0	.00
110-3105-51100 LONGEVITY Longevity per the CBA.	3,000	3,000	3,000	3,000	1,500	1,500	1,500	(1,500)	(50.00)
110-3105-51110 DIFFERENTIAL Upgrades for Mechanic Helper to Mechanic I and Mechanic II to Lead Mechanic.	1,902	1,450	711	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	600	0	600	1,600	1,600	1,600	1,000	166.67
110-3105-52070 OTHER PROFESS Dealer level troubleshooting.	1,329	1,500	5,075	1,500	1,500	1,500	1,500	0	.00
110-3105-52100 TRAINING Required certifications.	0	500	0	500	500	500	500	0	.00
110-3105-52130 SERVICE CONTR Generator load bank testing, Airgas contract, WanRach annual fees	9,510	9,480	4,550	9,480	9,480	9,480	9,480	0	.00
110-3105-52140 EQUIPMENT REP Contractor work; glass, transmissions, & leaf springs.	10,970	12,000	11,985	12,000	12,000	12,000	12,000	0	.00
110-3105-52150 RADIO AND ALA Two way radio repairs.	3,697	500	500	500	500	500	500	0	.00
110-3105-52160 BUILDING REPA Maintenance to tire machines, wheel balancer and welder.	0	300	587	300	500	500	500	200	66.67
110-3105-53040 GASOLINE	45,264	47,000	46,625	47,000	47,000	55,000	55,000	8,000	17.02
110-3105-53050 DIESEL FUEL	41,877	41,000	32,361	41,000	41,000	41,000	41,000	0	.00
110-3105-53060 MOTOR OIL LUB	6,028	6,250	6,250	6,250	6,500	6,500	6,500	250	4.00
110-3105-53070 CUSTODIAL SUP Speedy dry, rags & wipes.	193	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-3105-53090 CLOTHING SAFE OSHA mandated safety equipment.	879	1,000	500	1,000	1,000	1,000	1,000	0	.00
110-3105-53100 AUTO PARTS Parts for Staff Cars.	3,147	3,500	2,000	3,500	3,500	3,000	3,000	(500)	(14.29)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-3105-53110 TRUCK PARTS DPW Frontline Truck Parts.	61,394	64,000	53,392	64,000	64,000	64,000	64,000	0	.00
110-3105-53120 EQUIPMENT PAR DPW Frotnline Equipment Parts.	53,103	54,000	65,385	54,000	54,000	54,000	54,000	0	.00
110-3105-53130 WELDING SUPPL	1,742	2,300	3,600	2,300	2,300	2,300	2,300	0	.00
110-3105-53140 HAND TOOLS Specialized hand tools. Fund Department request for \$1655 to replace outdated tire pressure monitoring system funded in FY22 via Misc. Highway funds.	4,230	3,400	2,558	3,400	5,055	3,400	3,400	0	.00
110-3105-53210 OTHER PURCHAS Steel for special fabrications.	997	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-53220 SUBSCRIPTIONS Technical reference and repair manuals.	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-3105-53240 TIRES Tires for roadside mower, facilities tractor and large turf mowers.	18,685	21,500	10,000	21,500	21,500	21,500	21,500	0	.00
110-3105-54050 OTHER EQUIPME Maintenance of worn shop tools.	5,770	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
Total 3105 FLEET MAINTENANCE	455,314	484,096	421,366	484,096	529,441	501,946	501,946	17,850	3.69

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3107 MATCHING FUNDS									
110-3107-53230 TRANSFERS Association Matching Funds	2,296	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
Total 3107 MATCHING FUN	2,296	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.

PROGRAM ACTIVITY INDICATORS

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Number of Lights	290	290	290	290	290

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3108 STREET LIGHTS									
110-3108-52140 EQUIPMENT REP 2 replacement light poles, banners	3,969	5,000	8,509	5,000	5,000	5,000	5,000	0	.00
110-3108-55020 ELECTRIC Streetlighting, Conversion to LED (savings) plus Main street lights.	39,376	42,000	40,898	42,000	42,000	42,000	42,000	0	.00
Total 3108 STREET LIGHT	43,345	47,000	49,407	47,000	47,000	47,000	47,000	0	.00

3109 CEMETERY COMMISSION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3109 CEMETERY COMM.									
110-3109-51020 PART TIME Stipend sexton position: \$21/hour for estimated 250 hours per year = \$5,250	16,411	15,000	5,002	5,000	5,250	5,250	5,250	(9,750)	(65.00)
110-3109-51040 TEMPORARY 1 Summer Help Employee. (7/1 - 9/1 and 5/1 - 6/30) 615 hours X \$16/hr = \$9,840	0	7,500	5,330	7,840	9,840	9,840	9,840	2,340	31.20
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	4,997	3,500	2,000	3,500	6,500	5,000	5,000	1,500	42.86
110-3109-52140 EQUIPMENT REP Maintenance of Cemetery equipment.	180	180	0	180	180	180	180	0	.00
110-3109-52160 BUILDING REPA Cemetery repairs/maintenance.	0	200	0	200	200	200	200	0	.00
110-3109-52180 PRINTING Cemetery Flyers.	9	350	47	350	350	300	300	(50)	(14.29)
110-3109-53090 CLOTHING SAFE OSHA Mandated safety equipment.	42	200	200	200	200	200	200	0	.00
110-3109-53120 EQUIPMENT PAR Parts for Cemetery vehicles and equipment.	397	400	166	400	400	400	400	0	.00
110-3109-53140 HAND TOOLS Shovels, rakes misc tools.	0	100	63	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.	386	700	888	888	700	700	700	0	.00
110-3109-53210 OTHER PURCHAS Cemetery flowers and paintings.	500	500	75	500	500	500	500	0	.00
110-3109-54010 IMPROVEMENTS Signage and other improvements to the Cemeteries.	1,804	800	0	800	800	800	800	0	.00
110-3109-55010 TELEPHONE Cell Phone for Sexton.	312	312	312	312	312	312	312	0	.00
110-3109-58420 MAJOR MAINTEN Headstone Repairs \$1k.	6,700	1,000	4,500	1,000	3,000	3,000	1,000	0	.00
Total 3109 CEMETERY COM	31,738	31,042	18,583	21,570	28,632	27,082	25,082	(5,960)	(19.20)

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) and Superintendent (Deputy Tree Warden), are 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 and Deputy Tree Warden are 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3110 TREE WARDEN									
110-3110-51090 OTHER Tree warden stipend \$5,000	4,225	4,000	3,759	4,000	5,000	5,000	5,000	1,000	25.00
110-3110-52080 PROFESSIONAL Tree warden certification for DPW Director and Superintendent.	0	250	0	250	250	250	250	0	.00
110-3110-52100 TRAINING Continued education for Tree Warden and Deputy Tree Warden.	0	500	400	500	500	500	500	0	.00
110-3110-52130 SERVICE CONTR Hazardous tree trimming and tree removal.	108,142	70,000	68,940	70,000	100,000	80,000	75,000	5,000	7.14
110-3110-52200 EQUIPMENT REN Rental of a aerial lift to perform tree work with DPW crew.	0	0	0	0	2,500	2,500	2,500	2,500	.00
Total 3110 TREE WARDEN	112,367	74,750	73,099	74,750	108,250	88,250	83,250	8,500	11.37

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3111 FACILITIES - OTHER									
110-3111-52160 BUILDING REPA	0	2,500	0	2,500	2,500	2,500	500	(2,000)	(80.00)
110-3111-55010 TELEPHONE Visitors Center and Millbrook	0	600	0	600	0	0	0	(600)	(100.0)
110-3111-55020 ELECTRIC Visitors center, Babcock Hill	1,034	4,000	1,588	4,000	2,000	2,000	2,000	(2,000)	(50.00)
110-3111-55030 HEATING FUEL Babcock Hill	705	600	1,000	600	800	800	800	200	33.33
110-3111-55040 WATER	361	720	400	720	600	600	600	(120)	(16.67)
110-3111-55050 SEWER Millbrook moved to Fund 224.	375	750	375	750	400	400	400	(350)	(46.67)
Total 3111 FACILITIES -	2,475	9,170	3,363	9,170	6,300	6,300	4,300	(4,870)	(53.11)

3201 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division 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 Division serves as the liaison with selected consultant firms for larger infrastructure projects beyond the scope of the one-man division. Construction oversight is provided for all Town sponsored civil engineering projects as well as inspections for private developments that will be releasing supporting infrastructure to the Town upon completion. Update pertinent mapping for State and Town purposes. Administers all road cut and driveway permits on Town roads.

PROGRAM COMMENTARY

As currently programmed, the Engineering Division of one (Town Engineer) has several separate duties and responsibilities. The Town Engineer's first duty is outlined as stated above. Much of the focus has been dedicated to the engineering and liaison for the Town Capital Improvement Projects. The Town Engineer's second duty is to serve as Coventry Inland Wetlands Agent and Agency staff liaison. These duties are tracked by the Land Use Division. The Town Engineer's third duty is to 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3201 ENGINEERING									
110-3201-51010 REGULAR FULL Town Engineer 64% \$25,000 has been reclassified and will be paid for by Engineer's time on LOTCIP grants. Assumes 2.25% increase.	64,263	66,500	54,959	66,500	43,315	44,700	44,700	(21,800)	(32.78)
110-3201-51020 PART TIME PT Engineering Technician 20 hours a week	0	0	0	0	31,600	23,700	29,100	29,100	.00
110-3201-51040 TEMPORARY Remove intern and propose PT Engineering Technician	5,170	5,000	4,104	4,104	0	0	0	(5,000)	(100.0)
110-3201-51100 LONGEVITY	1,300	1,400	1,400	1,400	1,500	1,500	1,500	100	7.14
110-3201-52010 ARCHITECTS AN Surveying and construction inspection.	17,687	15,000	20,490	15,000	15,000	16,000	16,000	1,000	6.67
110-3201-52040 LICENSES/SUPP Autocad maint plan.	1,173	1,200	1,233	1,233	1,200	1,200	1,200	0	.00
110-3201-52080 PROFESSIONAL P.E. License Fee	285	300	285	300	300	300	300	0	.00
110-3201-52090 TRAVEL MEETIN Continued Education.	0	50	0	50	50	50	50	0	.00
110-3201-52100 TRAINING Continued Education.	50	500	374	500	500	500	500	0	.00
110-3201-53010 OFFICE SUPPLI Surveyor supplies, copy plotter paper, misc office needs.	1,186	1,000	679	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	91,426	91,265	83,836	90,402	94,780	89,265	94,665	3,400	3.73

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.

<u>Permit Type:</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Residential	23	19	30	18	22	22
Foundation Only	26	23	31	26	41	33
Additions	21	17	16	17	28	30
Garages	14	8	18	13	8	16
Decks/porches	43	45	63	72	57	90
Shed/barns	21	8	20	23	13	24
Electrical	222	179	181	180	208	281
Heating	171	184	216	194	194	235
Plumbing	70	35	32	38	48	48
Woodstoves	42	30	28	42	29	29
Demolition	10	7	7	11	14	8
Pools	8	13	15	13	13	28
Other	253	222	261	227	248	268
Commercial & Public	12	19	20	25	9	26
Total Value	\$ 12,843,239	\$ 12,139,797	\$ 14,710,298	\$ 13,016,222	\$ 17,498,397	\$ 19,108,430
Fees Collected	\$ 183,178	\$ 166,718	\$ 205,361	\$ 165,321	\$ 216,539	\$ 236,514
C/Os New Home	31	26	21	25	19	21
C/Os Misc	34	18	10	16	23	32
Cert of Completion	670	641	678	772	677	884

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3301 BLDG. INSPECTION									
110-3301-51010 REGULAR FULL Building Official & Technician Increases per CBA	145,889	151,000	167,854	192,500	150,400	151,600	151,600	600	.40
110-3301-51100 LONGEVITY	2,400	2,500	2,500	2,500	1,100	1,100	1,100	(1,400)	(56.00)
110-3301-52070 OTHER PROFESS Contracted Services for additional review support. Increase in budget to accomodate transition to new building official.	0	3,000	0	5,000	3,000	4,000	4,000	1,000	33.33
110-3301-52080 PROFESSIONAL Membership fees for Northeast Building Officials	240	230	240	230	240	240	240	10	4.35
110-3301-52100 TRAINING	0	335	0	335	335	335	335	0	.00
110-3301-52180 PRINTING	252	500	214	500	500	500	500	0	.00
110-3301-53220 SUBSCRIPTIONS Code Books \$1,000 Urcode \$400 Fieldwire \$350	661	600	0	600	1,000	1,000	1,750	1,150	191.67
Total 3301 BLDG. INSPEC	149,442	158,165	170,808	201,665	156,575	158,775	159,525	1,360	.86

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.

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.

PROGRAM ACTIVITY INDICATORS

	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>	<u>FY19-20</u>	<u>FY20-21</u>
Septic (New & Repair)	35	59	45	65	73
Well Permits	31	24	30	40	82
Test Holes/Percolation Tests	137	181	195	249	190
Food Service Inspections	238	307	267	129	219
Complaints Investigated	6	6	10	11	14
Environmental Samples	107	122	133	120	146
Site Visits (Septic)	88	177	196	197	212

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
3501 HEALTH DEPT.									
110-3501-52250 GRANTS AND CO Eastern Highlands Health District \$5.850 per capita (\$5.890 in prior year)	70,574	73,080	73,077	73,080	71,595	71,595	71,595	(1,485)	(2.03)
Total 3501 HEALTH DEPT.	70,574	73,080	73,077	73,080	71,595	71,595	71,595	(1,485)	(2.03)