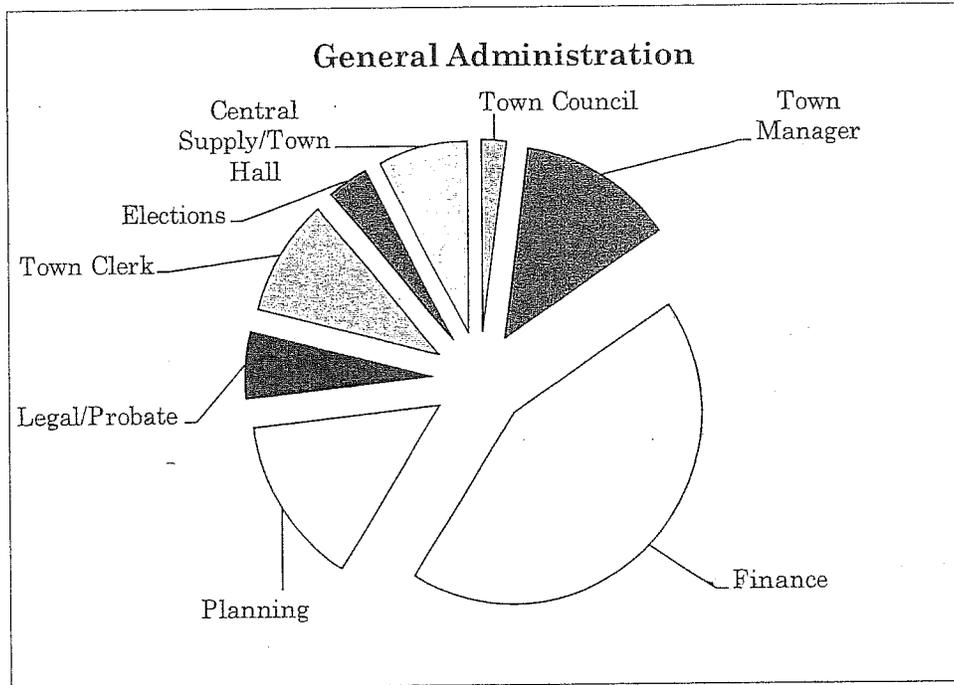


# General Administration



General Administration is 16.87% of the total General Government budget. Within this category are eight departmental areas.

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Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council clerk	4,027	4,000	2,870	4,000	4,150	4,150	4,150	150	3.75
110-1101-52080 PROFESSIONAL CRCOG \$11,408 Cost \$925 CCM \$7,357	19,361	19,650	19,500	19,650	19,690	19,690	19,690	40	.20
110-1101-52100 TRAINING	80	250	340	250	250	250	250	0	.00
110-1101-52170 ADVERTISING Legal Ads	3,777	1,900	536	1,900	1,900	1,900	1,900	0	.00
110-1101-52180 PRINTING 3 Newsletters	6,100	5,800	4,092	5,800	5,950	5,950	5,950	150	2.59
110-1101-52220 MEALS	172	150	144	150	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	150	150	0	150	100	100	100	(50)	(33.33)
110-1101-53010 OFFICE SUPPLI	0	500	0	500	400	400	400	(100)	(20.00)
110-1101-53210 OTHER PURCHAS	0	400	200	400	350	350	350	(50)	(12.50)
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	1,858	1,500	401	1,500	1,300	1,300	1,300	(200)	(13.33)
<b>Total 1101 TOWN COUNCIL</b>	<b>35,525</b>	<b>34,300</b>	<b>28,083</b>	<b>34,300</b>	<b>34,240</b>	<b>34,240</b>	<b>34,240</b>	<b>(60)</b>	<b>(.17)</b>

1201 TOWN MANAGER'S OFFICE

PROGRAM DESCRIPTION

The Town Manager is the Chief Executive Officer of the Town and is directly responsible to the Town Council for planning, organizing and directing the activities of all municipal departments and agencies under his jurisdiction. The Town Manager recruits and selects municipal employees, prepares and administers Town Budgets and the financing of all Town Operating and Capital Improvement Funds, recommends to the Town Council such measures or actions which appear necessary or desirable, recommends municipal ordinances and regulations, and implements policies established by the Council. This office also performs administrative, personnel, labor relations, purchasing, public information, research activities, preparation and administration of Federal and State Grant applications, and preparation of the Annual Town Report. The Town Manager assists in Economic Development activities.

PROGRAM COMMENTARY

Special projects this year include completing the updating of the personnel rules and preparing options for consideration for bonding for energy efficiency and a possible library project. The Town will also be working on webpage refreshing and becoming a sustainable CT community.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1201 TOWN MANAGER									
110-1201-51010 REGULAR FULL Town Manager; Executive Assistant to Town Manager	202,235	203,476	148,078	203,476	211,165	211,165	211,165	7,689	3.78
110-1201-51100 LONGEVITY	2,100	2,200	2,200	2,200	2,300	2,300	2,300	100	4.55
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,322	1,422	1,322	1,422	1,372	1,372	1,372	(50)	(3.52)
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	1,581	1,600	1,824	1,600	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	932	1,200	705	1,200	1,200	1,200	1,200	0	.00
110-1201-52170 ADVERTISING	3,039	2,800	925	2,800	2,650	2,650	2,650	(150)	(5.36)
110-1201-52180 PRINTING	0	50	37	50	0	0	0	(50)	(100.0)
110-1201-52220 MEALS	322	350	126	350	350	350	350	0	.00
110-1201-53010 OFFICE SUPPLI	0	550	16	550	175	175	175	(375)	(68.18)
110-1201-53220 SUBSCRIPTIONS	89	425	0	425	150	150	150	(275)	(64.71)
<b>Total 1201 TOWN MANAGER</b>	<b>211,620</b>	<b>214,073</b>	<b>155,233</b>	<b>214,073</b>	<b>220,962</b>	<b>220,962</b>	<b>220,962</b>	<b>6,889</b>	<b>3.22</b>

1300 FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

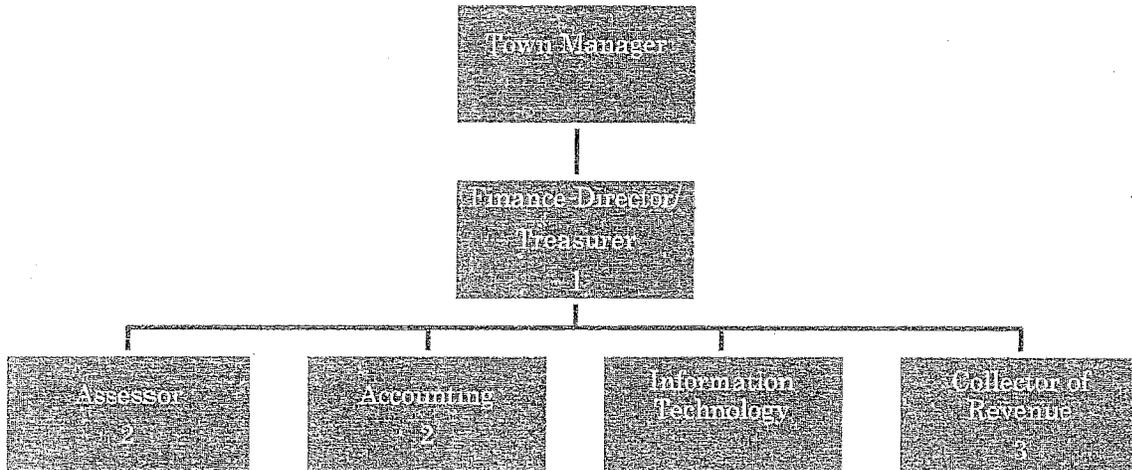
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director of Finance is responsible for interaction with bonding agencies, risk management and preparation of the Comprehensive Annual Financial Report. The Director is also responsible for coordinating the Town's data processing systems.

PROGRAM COMMENTARY

Within the overall mission of the Town of Coventry, Finance Administration seeks to ensure the effective and efficient use of financial resources available to the Town of Coventry, through a central financial system.

Goals and objectives:

- Create and/or support opportunities for mutual cooperation and assistance across departments and agencies;
- Maintain a high level of accountability through internal control and the audit process;
- Expand and capitalize on opportunities to communicate with departments, policy bodies and the general community concerning the financial health and impact of decision making;
- Continue the commitment to a high level of professional development and achievement.



Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL 80% Finance Director	78,490	85,805	62,471	85,805	89,630	89,630	89,630	3,825	4.46
110-1300-52080 PROFESSIONAL GFOA \$190, GFOA CT \$65, CPA Cert \$40	1,285	255	295	255	300	300	300	45	17.65
110-1300-52090 TRAVEL MEETIN GFOA	1,095	1,650	1,580	1,650	1,650	1,650	1,650	0	.00
110-1300-52100 TRAINING CT GFOA Quarterly \$200; New England GFOA \$300; Cost Annual \$85; CTCPA Annual Government Conference \$260	419	940	1,133	940	940	940	940	0	.00
110-1300-52180 PRINTING Charge cost of covers to audit line	0	75	0	75	0	0	0	(75)	(100.0)
110-1300-52280 AUDIT Audit; OPEB Valuation \$3,000; CAFR application Fee \$525; FS Covers \$75	29,181	31,215	27,237	31,215	31,000	31,000	31,000	(215)	(.69)
<b>Total 1300 FINANCE ADMI</b>	<b>110,470</b>	<b>119,940</b>	<b>92,716</b>	<b>119,940</b>	<b>123,520</b>	<b>123,520</b>	<b>123,520</b>	<b>3,580</b>	<b>2.98</b>

1301 ACCOUNTING

PROGRAM DESCRIPTION

The primary responsibility of this activity is maintaining control over all cash receipts and cash disbursements for General Government and all Special Funds. The three major functions of this activity are:

- 1) Purchasing and the paying of vendors in accordance with the Town's Purchasing Policy;
- 2) Payroll and the administration of employee benefit programs; and
- 3) Maintaining the computerized General Ledger to ensure that all funds reflect the correct entries and are in balance.

This activity is also responsible for recording all revenues; reconciling bank statements; monitoring grants for reimbursement and audit purposes; administering municipal insurance and updating the fixed assets inventory. This activity is also heavily involved in many aspects of the budget process.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Accounts Payable Vouchers	3,836	3,899	4,132	4,277	4,378
Payments to Employee's	2,640	2,555	2,545	2,594	2,821
Number of Funds Maintained	37	34	37	39	40

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Accountant, Assistant Accountant	108,243	114,607	83,306	114,607	121,575	121,575	121,575	6,968	6.08
110-1301-52100 TRAINING GFOA Classes and HR Training	70	325	0	325	300	300	300	(25)	(7.69)
110-1301-52180 PRINTING Purchased from central supply (prior year W-2s, envelopes)	0	400	0	400	0	0	0	(400)	(100.0)
110-1301-53010 OFFICE SUPPLI Purchased from central supply	0	300	0	300	0	0	0	(300)	(100.0)
<b>Total 1301 ACCOUNTING</b>	<b>108,313</b>	<b>115,632</b>	<b>83,306</b>	<b>115,632</b>	<b>121,875</b>	<b>121,875</b>	<b>121,875</b>	<b>6,243</b>	<b>5.40</b>

1302 COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

The Collector of Revenue is responsible for collecting all money due the Town on current, as well as delinquent Grand Lists for taxes, COVRRRA, sewer assessment and sewer user fees, and depositing these collections into the general fund. This office operates under the General Statutes of the State of Connecticut in conjunction with the Office of Policy and Management.

PROGRAM COMMENTARY

The office is planning to conduct tax sales on a more regular schedule to collect long-term delinquencies. Internal controls are reviewed monthly. External bill printing and mailings have been implemented and will continue.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Tax Bills Prepared	20,446	20,363	20,343	20,612	20,601
Supp. Motor Vehicle Bills Prepared	2,249	2,025	2,244	2,248	2,248
Sewer Assessments Billed	498	447	419	402	409
Sewer Use Bills	884	894	905	905	904
Tax Collector's Demands	384	369	325	264	275
Alias Tax Warrants	298	300	296	232	215
PA-788	59	65	69	76	75
Trash User Fees	4,822	4,830	4,754	4,742	4,742
Collection Reports	144	148	151	155	167

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1302 COLLECTOR OF REVEN									
110-1302-51010 REGULAR FULL Tax Collector; 50% Assistant Collector	97,203	97,533	71,625	97,533	100,891	100,891	100,891	3,358	3.44
110-1302-51030 OVERTIME	29	1,000	8	1,000	1,000	1,000	1,000	0	.00
110-1302-51040 TEMPORARY Remove extra help for July/Jan based on lack of need in prior years.	0	1,000	0	1,000	1,000	0	0	(1,000)	(100.0)
110-1302-51100 LONGEVITY	2,000	2,100	2,100	2,100	2,200	2,200	2,200	100	4.76
110-1302-52060 INDEXING RECO Binding and indexing rate books	1,095	695	0	695	695	695	695	0	.00
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	210	250	175	250	250	250	250	0	.00
110-1302-52090 TRAVEL MEETIN 8 CT meetings; 1 seminar (staff car used when available)	0	100	0	100	100	100	100	0	.00
110-1302-52100 TRAINING CT Tax \$315; CCMC Certification \$275; CT Tax Meeting \$160	689	500	185	500	500	500	500	0	.00
110-1302-52170 ADVERTISING Legal ads per state statute	1,374	800	0	800	800	800	800	0	.00
110-1302-52180 PRINTING Printing through delivery of tax bills; Reduction of \$1k for discontinued printing of real estate bills paid via escrow. Additional saving recognized in postage (1801).	22,020	11,000	1,100	11,000	10,000	10,000	10,000	(1,000)	(9.09)
110-1302-53010 OFFICE SUPPLI Reduce supply budget based on need	380	600	81	600	600	300	300	(300)	(50.00)
<b>Total 1302 COLLECTOR OF</b>	<b>125,000</b>	<b>115,578</b>	<b>75,274</b>	<b>115,578</b>	<b>118,036</b>	<b>116,736</b>	<b>116,736</b>	<b>1,158</b>	<b>1.00</b>

1303 ASSESSOR

PROGRAM DESCRIPTION

The Assessor's Office continually updates the Grand List; appraises to obtain true market value, making allowances for depreciation and obsolescence; inspects real estate and interviews property owners; reviews local and state ratio to maintain equalization; prepares and prices personal property and mails related materials to persons and firms subject to personal property assessment; assesses and prices motor vehicles within the Town.

Reviews and maintains vital statistics for continuation and computation of elderly and veteran's benefits including, but not limited to, home owners, freeze and Veterans' exemptions; reviews, reports and inspects property related to assessment problems; receives and handles complaints; serves as advisor to the Board of Assessment Appeals; prepares estimates and supervises town wide evaluation; prepares and administers department budget; and performs related work tasks.

Serves tax payers, lawyers, surveyors, real estate professionals and appraisers, and helps them locate and understand town records.

PROGRAM COMMENTARY

This office will be working to ensure that our new maps will be ready to use for 2018. Real Estate has been and will always be our top priority and will require a pronounced increase of field work requiring a great deal of time out of the office and increased time in the office entering new information. We will be gearing up for Revaluation and will be working on the Request for Proposal.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Subdivisions Mapped & Priced	4	3	3	1	3
New Roads	0	1	2	1	1
Total New Lots Added	17	25	18	19	13
Elderly Applications Processed	116	120	124	124	121
Tax Deferrals	14	13	10	10	8
Local Tax Credit Applications	n/a	n/a	n/a	n/a	92
Additional Veterans	61	58	46	50	48
Building Permits	750	638	318	434	528
New Dwellings	21	26	19	19	17
Certificate of Corrections	2,140	803	1,046	804	719
Transfers	462	415	301	475	507
Reports Filed, State & Local	50	50	50	50	50
MV Priced (Regular)	13,389	13,199	13,307	13,460	13,538
MV Priced (Supple)	2,101	2,249	2,338	2,370	2,331

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor	135,286	136,405	99,283	136,405	141,091	141,091	141,091	4,686	3.44
110-1303-51100 LONGEVITY	800	1,400	1,400	1,400	1,600	1,600	1,600	200	14.29
110-1303-51110 DIFFERENTIAL	111	111	116	111	222	111	111	0	.00
110-1303-52060 INDEXING RECO Printing of Grand Lists	905	1,000	273	1,000	2,000	1,000	1,000	0	.00
110-1303-52070 OTHER PROFESS	49	1	0	1	2	0	0	(1)	(100.0)
110-1303-52080 PROFESSIONAL CAAO membership (\$70/member); Hartford County membership (\$20/member)	40	170	160	170	340	180	180	10	5.88
110-1303-52090 TRAVEL MEETIN	60	100	45	100	200	100	100	0	.00
110-1303-52100 TRAINING	680	750	272	750	1,500	750	750	0	.00
110-1303-52170 ADVERTISING	204	325	0	325	650	325	325	0	.00
110-1303-52180 PRINTING	531	300	232	300	600	300	300	0	.00
110-1303-53010 OFFICE SUPPLI	317	350	0	350	550	200	200	(150)	(42.86)
110-1303-53220 SUBSCRIPTIONS NADA \$485; Kelly Blue \$190; Old Cars \$40; CPI \$35	517	650	95	650	1,400	750	750	100	15.38
<b>Total 1303 ASSESSOR</b>	<b>139,500</b>	<b>141,562</b>	<b>101,876</b>	<b>141,562</b>	<b>150,155</b>	<b>146,407</b>	<b>146,407</b>	<b>4,845</b>	<b>3.42</b>

1304 BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

The Board of Assessment Appeals is charged with the duty of hearing appeals on assessments from aggrieved taxpayers, and reviewing and correcting valuations set by the Assessor.

The Board of Assessment Appeals is a Municipal Agency consisting of no fewer than two and not more than five members. All members are elected unless appointment is permitted by law. The one requirement is that the member must be a registered voter of the Town of Coventry.

PROGRAM ACTIVITY INDICATORS

		Grand List 2012	Grand List 2013	Grand List 2014	Grand List 2015	Grand List 2016
Number of Appeals:	R.E.	24	13	17	4	4
	P.P.	2	3	2	5	1
	M.V.	36	14	11	8	5
	Total	62	30	30	17	10
Appeals Grants:	R.E.	8	8	5	2	0
	P.P.	1	2	1	0	0
	M.V.	13	9	8	5	4
	Total	22	19	14	7	4
Appeals Denied:	R.E.	16	5	12	2	4
	P.P.	1	1	1	5	1
	M.V.	23	5	3	3	1
	Total	40	11	16	10	6
Total Reduction	R.E.	\$ 365,800	\$ 414,639	\$ 406,900	\$ 22,040	\$ -
	P.P.	1,300	9,900	1,000	-	-
	M.V.	48,793	35,739	32,780	16,710	10,020
	Total	\$ 415,893	\$ 460,278	\$ 440,680	\$ 38,750	\$ 10,020

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS					700	350	350	0	.00
110-1304-52070 OTHER PROFESS	238	350	481	350	100	50	50	0	.00
110-1304-52100 TRAINING	0	50	50	50	700	350	350	0	.00
110-1304-52170 ADVERTISING	0	350	0	350					
<b>Total 1304 ASSESSMENT A</b>	<b>238</b>	<b>750</b>	<b>531</b>	<b>750</b>	<b>1,500</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>.00</b>

1305 TREASURER

PROGRAM DESCRIPTION

The Treasurer (Director of Finance) is responsible for the receiving and recording of all revenue of the Town for operating and special funds. This office provides oversight for all cash management functions including recording and signing all disbursements, monthly financial reports prepared for the Town Manager, Town Council, and various State and Federal agencies. All idle funds are invested as available and cash accounts are balanced on a monthly basis.

PROGRAM COMMENTARY

Banking relationships are continually evaluated to incorporate changes in technology to streamline and improve the efficiency of the services offered to the Town of Coventry. On December 15, 2017, the Town of Coventry was assigned a downgraded General Obligation bond rating of Aa3 by Moody's Investors Service.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Investment Income	\$ 45,070	\$ 42,424	\$ 43,669	\$ 74,375	\$ 82,884
Bond Rating (Moody's)	Aa3	Aa3	Aa2	Aa2	Aa2

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER					22,410	22,410	22,410	958	4.47
110-1305-51010 REGULAR FULL	19,620	21,452	15,299	21,452	0	0	0	(2,000)	(100.0)
110-1305-52070 OTHER PROFESS	4,224	2,000	0	2,000					
No longer using outside consultant for bank recs									
110-1305-52090 TRAVEL MEETIN	0	250	24	250	250	250	250	0	.00
CPPF \$220;									
110-1305-53010 OFFICE SUPPLI	198	100	10	100	0	0	0	(100)	(100.0)
Purchased from central supply									
<b>Total 1305 TREASURER</b>	<b>24,042</b>	<b>23,802</b>	<b>15,333</b>	<b>23,802</b>	<b>22,660</b>	<b>22,660</b>	<b>22,660</b>	<b>(1,142)</b>	<b>(4.80)</b>

1306 INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This activity reflects the consolidated expenses of the Town's information and computer efforts. It includes coordinating the wide area network, the in-house ADMINS alpha system and other software applications, Town's web page and Coventryvision (Channel 13).

PROGRAM COMMENTARY

The Town's computer needs are increasingly complex and we are continuing to expand and upgrade our systems within budget constraints. The computer systems goals include stronger disaster recovery and a move toward virtualization.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY Camera person; Decrease \$500 based on FY expenses	739	1,500	548	1,500	1,000	1,000	1,000	(500)	(33.33)
110-1306-52040 LICENSES/SUPP Admins \$39,850 HP Support \$5,000 Symantec \$3,500 ESRI \$4,000 View Permit \$9,500 HB Communications \$1,300 CBS 4,000 Strategic Insights \$700 Vision 7,600 Walsh \$20,500 ASNA \$500 Sonicwall \$850 Open Gov \$7,000 Civis Plus \$5,000 Nutmeg Network (CEN) \$1,500 NE Geo \$3,000	99,768	111,500	103,091	111,500	113,800	113,800	113,800	2,300	2.06
110-1306-52070 OTHER PROFESS South Windsor IT 16 hrs per week GIS Support	45,341	61,130	58,042	61,130	60,000	60,000	60,000	(1,130)	(1.85)
110-1306-52100 TRAINING GIS/CEN	0	500	0	500	500	500	500	0	.00
110-1306-52140 EQUIPMENT REP	0	2,000	553	2,000	1,500	1,500	1,500	(500)	(25.00)
110-1306-53010 OFFICE SUPPLI Paid from central supply	10	100	39	100	0	0	0	(100)	(100.0)
110-1306-53210 OTHER PURCHAS	0	250	0	250	0	0	0	(250)	(100.0)
<b>Total 1306 INFORMATION</b>	<b>145,858</b>	<b>176,980</b>	<b>162,273</b>	<b>176,980</b>	<b>176,800</b>	<b>176,800</b>	<b>176,800</b>	<b>(180)</b>	<b>(.10)</b>

1401 PLANNING OFFICE

PROGRAM DESCRIPTION

The purpose of the Land Use Office is to protect public health, safety, welfare and property values through the administration of Land Use Regulations. The Office is responsible for reviewing development applications, provides support of all of the land use boards and commissions, provides expert information on all land use issues to the general public, and offers a clearinghouse of land use resource information.

PROGRAM COMMENTARY

Goals for the Planning Office for the upcoming fiscal year include: complete current America the Beautiful Grant awarded in 2017; complete DEEP Rec Trails Grant for Depot Road property; continue to administer grants received as well as seek out and apply for new grant funding mechanisms to facilitate projects consistent with the community's goals; administer goals and recommendations outlined in the Open Space Working Group Report – in particular, the development of open space management plans, trail mapping development and new trail blazing; continue work with the Coventry Lake Advisory and Monitoring Committee to address the hydrilla outbreak in Coventry Lake as well as prepare for the 2018 Lake Forum; continue work with the Conservation Commission to prepare a community bike plan; continue to manage the blight enforcement program and associated litigation; continue to monitor the fanwort outbreak in Eagleville Lake for possible, future treatment; continue to serve on the Technical Advisory Committee for the Eastern Gateways Transportation Study; continue to support the Captain Nathan Hale Middle School Future Problem Solvers of America student 'pollinator project' at Creaser Park; continue to be involved with the ongoing Probate Court proceedings involving the Caprilands property and its ultimate adaptive re-use.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Zoning Inspections	165*	153	117	190	358
Zoning Complaints Investigated	66*	46	47	91	221
Zoning Permits	178	224	204	258	225
Certificate of Use/Occupancy	53	42	37	66	51
Total Revneue	\$ 20,144	\$ 11,913	\$ 11,275	\$ 13,254	\$ 11,575

\* 1st Quarter numbers not calculated due to vacancy of ZEO.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL ZEO 65%; Town Planner 75%; Town Engineer 14%; Permit Clerk 65%	136,221	138,802	85,339	138,802	141,705	141,705	142,095	3,293	2.37
110-1401-51030 OVERTIME	0	100	0	100	100	50	50	(50)	(50.00)
110-1401-51100 LONGEVITY	1,500	1,500	2,000	1,500	2,100	2,100	2,100	600	40.00
110-1401-51110 DIFFERENTIAL	148	148	0	148	148	148	148	0	.00
110-1401-52080 PROFESSIONAL	365	440	365	440	0	0	0	(440)	(100.0)
110-1401-52090 TRAVEL MEETIN	36	150	31	150	0	0	0	(150)	(100.0)
110-1401-52100 TRAINING	0	105	105	105	0	0	0	(105)	(100.0)
110-1401-52180 PRINTING	0	1,000	0	1,000	0	0	0	(1,000)	(100.0)
110-1401-52250 GRANTS AND CO	1,000	1,000	1,000	1,000	0	0	0	(1,000)	(100.0)
110-1401-53010 OFFICE SUPPLI	396	200	33	200	100	100	100	(100)	(50.00)
110-1401-53220 SUBSCRIPTIONS	0	100	0	100	0	0	0	(100)	(100.0)
<b>Total 1401 PLANNING</b>	<b>139,666</b>	<b>143,545</b>	<b>88,873</b>	<b>143,545</b>	<b>144,153</b>	<b>144,103</b>	<b>144,493</b>	<b>948</b>	<b>.66</b>

1402 ZONING BOARD OF APPEALS

PROGRAM DESCRIPTION

The Zoning Board of Appeals is responsible for the review of variance and special exception applications. The ZBA also reviews appeals taken of the decisions/actions of the ZEO, and approves motor vehicle dealer/repair locations.

PROGRAM COMMENTARY

Goals for the Board for the upcoming fiscal year include: continue to work with Board in their duties and responsibilities; continue to work within the framework of the Zoning Regulations and CT General Statutes; provide assistance to properly train and guide new members of the Board.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Public Meetings	4	8	5	7	8
Applications/Hearings	2	2	7	8	15

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
1402 ZONING BOARD/APPEA									
110-1402-51010 REGULAR FULL Permit Clerk 15%; ZEO 25%	19,502	20,164	8,457	20,164	20,140	20,140	20,290	126	.62
110-1402-51090 OTHER	172	330	137	330	330	330	330	0	.00
110-1402-52080 PROFESSIONAL	50	80	0	80	0	0	0	(80)	(100.0)
110-1402-52090 TRAVEL MEETIN	35	65	0	65	0	50	50	(15)	(23.08)
110-1402-52100 TRAINING Add \$1200 for CAZBO training for new staff.	900	300	0	300	1,200	1,200	1,200	900	300.00
110-1402-52170 ADVERTISING Remove printing of legal notices due to adoption of new land use ordinance.	4,840	2,500	1,022	2,500	(2,500)	0	0	(2,500)	(100.0)
110-1402-53010 OFFICE SUPPLI	0	100	20	100	0	0	0	(100)	(100.0)
110-1402-53220 SUBSCRIPTIONS	25	90	0	90	0	0	0	(90)	(100.0)
<b>Total 1402 ZONING BOARD</b>	<b>25,524</b>	<b>23,629</b>	<b>9,636</b>	<b>23,629</b>	<b>19,170</b>	<b>21,720</b>	<b>21,870</b>	<b>(1,759)</b>	<b>(7.44)</b>

## 1403 CONSERVATION

### PROGRAM DESCRIPTION

The Conservation Commission primarily deals with issues associated with open space, conservation, and ecological matters either through the planning or development process. The Commission is responsible for reviewing and updating the Town's Open Space Plan as well as the Natural Resources Inventory. The Commission also is responsible for maintaining records of open space and conservation easement conveyances to the Town. The Commission is composed of seven (7) members appointed by the Town Council.

### PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: Continue to administer the goals and visions of the Open Space Plan; support efforts of the Coventry Lake Advisory and Monitoring Committee and the execution of the Coventry Lake Management Plan; support the Adopt – A – Road Program; continue work on the Town Bike Plan and associated mapping; expand the trail mapping library to include other open space parcels; continue planning of the Mill Brook Greenway; use the completed Open Space Management Plan that was developed for Patriots Park Woods as a template for other open space properties; continue to review and comment on Planning and Zoning applications and Town referrals that are forwarded to the Commission; continue the stone wall clean-up program at Nathan Hale Homestead; support efforts to design and plan a multi-purpose trail on the former RTE 6 Expressway with the prospective State of CT DEEP Recreation Trails Grant proposal.

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION					100	100	100	0	.00
110-1403-52080 PROFESSIONAL	70	100	0	100	25	25	25	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	0	25	100	100	100	0	.00
110-1403-52180 PRINTING	0	100	0	100	300	300	300	0	.00
110-1403-52250 GRANTS AND CO	0	300	0	300	50	50	50	0	.00
110-1403-52270 OTHER SERVICE	0	50	0	50	100	100	100	0	.00
110-1403-53010 OFFICE SUPPLI	0	100	0	100	700	200	200	(500)	(71.43)
110-1403-53170 GROUND SUPPLI	700	700	0	700	500	500	500	0	.00
110-1403-53210 OTHER PURCHAS	242	500	0	500	75	75	75	0	.00
110-1403-53220 SUBSCRIPTIONS	0	75	0	75	185	185	185	0	.00
110-1403-53300 PUBLIC RELATI	0	185	0	185					
<b>Total 1403 CONSERVATION</b>	<b>1,012</b>	<b>2,135</b>	<b>0</b>	<b>2,135</b>	<b>2,135</b>	<b>1,635</b>	<b>1,635</b>	<b>(500)</b>	<b>(23.42)</b>

1404 ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Economic Development Commission is responsible for promoting the commercial, business, and industrial development in an effort to provide a blend of necessary services and employment while maintaining the rural character of the Town of Coventry. The EDC reviews all major economic development proposals.

PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: continue to support the attraction of appropriate businesses and retention of existing businesses; support the continued operation and management of the Coventry Farmers' Market – including the completion of the current Farm Viability Grant and execution of new one if awarded in 2017 to create expanded programming; reflect on responses of EDC survey - organize and conduct events that support and/or highlight the business community including educational opportunities; continue collaborative efforts with the Town of Bolton to focus on development of the Gateway area on RTE 44; coordinate efforts to be involved with the CT Main Street Center program and involving the Coventry Village businesses; maintain open communication with business community by conducting on-site visitations with EDC members or businesses meeting with the EDC at regular meetings; continue to support the efforts of the Coventry Arts Guild and the execution of the strategic arts plan for the community; continue to support the extension of public sewers from Bolton into Coventry on RTE 44; reflect on the results of the citizen's business and development preference survey and incorporate findings in the revised Plan of Conservation and Development; continue to serve on the Tolland County Chamber of Commerce Board of Directors and Economic Development Committee.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Meetings	10	10	8	10	10
Farmer's Market Subcommittee	n/a	n/a	n/a	22	11

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1404 ECONOMIC DEVELOPME									
110-1404-51010 REGULAR FULL Permit Clerk 5%; Town Planner 10%	10,171	10,544	7,692	10,544	10,915	10,915	10,915	371	3.52
110-1404-51020 PART TIME	0	1	0	1	1	0	0	(1)	(100.0)
110-1404-52080 PROFESSIONAL Membership with CT Main Street Center.	420	600	500	600	0	750	750	150	25.00
110-1404-52090 TRAVEL MEETIN	95	300	0	300	0	150	150	(150)	(50.00)
110-1404-52130 SERVICE CONTR Funding for: hiring consultant to prepare multi-town economic development report.	10,600	0	0	0	8,250	7,500	7,500	7,500	.00
110-1404-52180 PRINTING	252	500	105	500	0	0	0	(500)	(100.0)
110-1404-53300 PUBLIC RELATI	0	1,500	303	1,500	0	0	0	(1,500)	(100.0)
<b>Total 1404 ECONOMIC DEV</b>	<b>21,538</b>	<b>13,445</b>	<b>8,600</b>	<b>13,445</b>	<b>19,166</b>	<b>19,315</b>	<b>19,315</b>	<b>5,870</b>	<b>43.66</b>

1406 INLAND WETLANDS AGENCY

PROGRAM DESCRIPTION

The Inland Wetlands Agency reviews all applications/activities that could potentially impact the Town's wetland areas (i.e. subdivision, single-family, accessory use, etc.). The IWA reviews enforcement activities directed by the Wetlands Agent. The IWA reviews and updates its own regulations consistent with State's model wetlands regulations. The IWA is responsible for the administration of the aquifer protection regulations as mandated by CT D.E.E.P.

PROGRAM COMMENTARY

Goals for the Agency for the upcoming fiscal year include: continue involvement in training opportunities for the members and Staff to continue to properly administer the Town's wetlands regulations in order to properly protect the significant natural resources of the community.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Meetings	12	13	11	11	14
Applications	28	31	24	28	43
Total Revneue	\$ 3,125	\$ 2,525	\$ 2,175	\$ 1,375	\$ 2,100

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1406 INLAND WETLANDS									
110-1406-51010 REGULAR FULL Town Planner 15%; Permit Clerk 15%; ZEO 10%; Town Engineer 22%	42,726	44,854	26,638	44,854	46,058	46,058	46,120	1,266	2.82
110-1406-51090 OTHER	466	660	315	660	660	660	660	0	.00
110-1406-52080 PROFESSIONAL	80	125	40	125	0	80	80	(45)	(36.00)
110-1406-52090 TRAVEL MEETIN	0	25	0	25	0	0	0	(25)	(100.0)
110-1406-52100 TRAINING	0	100	65	100	0	0	0	(100)	(100.0)
110-1406-52170 ADVERTISING Remove printing of legal notices due to adoption of new land use ordinance.	2,686	2,500	1,002	2,500	(2,500)	0	0	(2,500)	(100.0)
110-1406-53010 OFFICE SUPPLI	0	50	20	50	0	0	0	(50)	(100.0)
110-1406-53220 SUBSCRIPTIONS	0	50	0	50	0	0	0	(50)	(100.0)
<b>Total 1406 INLAND WETLA</b>	<b>45,958</b>	<b>48,364</b>	<b>28,080</b>	<b>48,364</b>	<b>44,218</b>	<b>46,798</b>	<b>46,860</b>	<b>(1,504)</b>	<b>(3.11)</b>

1407 PLANNING AND ZONING COMMISSION

PROGRAM DESCRIPTION

The purpose of the Planning and Zoning Commission is to protect public health, safety, welfare and property values through the administration of Land Use Regulations. The Commission is responsible for reviewing development applications (i.e. subdivision, special permit, site plan, text/map amendment, etc). The Commission reviews and updates the zoning regulations, subdivision regulations, Plan of Conservation and Development, and zoning map.

PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: begin the initial steps to update the Plan of Conservation and Development in order to complete prior to May 2020; process land use applications in a responsible and timely manner in order to facilitate compliance with the Zoning Regulations and Plan of Conservation and Development; continue ongoing efforts to streamline and create more efficiency in the zoning regulations based upon the community's needs as well as needs of the industry or Statutory changes; react to recommendations of the Open Space Working Group regarding the Open Space Design Subdivision Regulations; continue to administer the goals and recommendations of the Plan of Conservation and Development.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Meetings	19	14	16	13	16
Applications	11	13	15	8	6
Subdivision Apps	3	3	4	1	3
Zone Change	0	0	1	0	1
Zone Text Change	1	1	3	1	0
Special Permit Apps	7	9	3	5	2
Total Revneue	\$ 20,144	\$ 8,964	\$ 4,775	\$ 4,700	\$ 3,375

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	546	1,100	287	1,100	1,100	1,000	1,000	(100)	(9.09)
110-1407-52100 TRAINING	0	75	20	75	0	0	0	(75)	(100.0)
110-1407-52170 ADVERTISING	4,710	3,300	0	3,300	(2,700)	300	300	(3,000)	(90.91)
Remove printing of legal notices due to adoption of new land use ordinance. Maintain \$300 for blight legal notice printing.									
110-1407-53010 OFFICE SUPPLI	74	125	25	125	75	75	75	(50)	(40.00)
Total 1407 P&Z COMMISSI	5,330	4,600	332	4,600	(1,525)	1,375	1,375	(3,225)	(70.11)

1501 LEGAL COUNSEL

PROGRAM DESCRIPTION

The Town Attorney, appointed by the Town Manager, is the local legal advisor of all Town Officials, Boards, Commissions and Agencies. The Town Attorney represents the Town on suits, litigation and hearings, and prepares ordinances, contracts, deeds and all legal instruments. The Town Attorney is not a municipal employee, and is paid on a retainer basis. The Town also utilizes a specialized labor counsel for personnel and labor relations matters.

PROGRAM COMMENTARY

Labor attorney fees are estimated based on labor issues related to Union negotiations. One contract will be in negotiations.

Efforts have been taken to limit the use of the attorney to essential questions.

Funding for the CCJEF lawsuit on statewide education funding has been eliminated.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Labor Counsel	77,848	90,000	55,534	90,000	85,000	85,000	85,000	(5,000)	(5.56)
<b>Total 1501 LEGAL COUNSE</b>	<b>77,848</b>	<b>90,000</b>	<b>55,534</b>	<b>90,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>(5,000)</b>	<b>(5.56)</b>

1502 PROBATE COURT

PROGRAM DESCRIPTION

The Coventry Probate Court was constituted June 18, 1847 from Hebron. January 1, 1999 the court merged into the Mansfield Probate Court. Effective January 1, 2011, the Mansfield Court merged with the Tolland/Willington Court to serve four towns.

Probate Courts have jurisdiction over the administration of decedents' estates, the supervision of guardians of minor children and retarded adults, the appointment and supervision of conservators for persons who are not capable of handling their own affairs, the commitment of the mentally ill, the adoptions of children, adults' name changes, and passport applications.

PROGRAM COMMENTARY

The merger of the Mansfield and Tolland courts into one consolidated court handling probate matters for Coventry, Mansfield, Tolland and Willington occurred on January 1, 2011. The court is located in Tolland Town Hall and expenses are split between the four towns.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO Probate Court - Assumed 3% increase	7,295	7,680	7,680	7,680	7,680	7,910	7,735	55	.72
<b>Total 1502 PROBATE COUR</b>	<b>7,295</b>	<b>7,680</b>	<b>7,680</b>	<b>7,680</b>	<b>7,680</b>	<b>7,910</b>	<b>7,735</b>	<b>55</b>	<b>.72</b>

1601 RECORDING/LICENSING (TOWN CLERK)

PROGRAM DESCRIPTION

The mission of the Town Clerk's office is to serve as the center for public records and information. The history of Coventry is preserved here and new pages are added every day. Connecticut General Statutes determine our duties and responsibilities. The staff's goal is to provide complete and accurate data and courteous and knowledgeable service in the most efficient manner. The Town Clerk's office is responsible for filing and maintaining a vast array of records, including, but not limited to: land records and maps; vital statistics certificates; burial records; voter registration records; and minutes of all boards and commissions. Dog, marriage, sports licenses and permits are issued here. We assist in the administration of elections, issue absentee ballots, election returns, reports and records retention. Trade name certificates, liquor permits, Notary Public appointments and veteran's discharges are processed here. Also, we manage our department website. Our office is the center from which other town departments receive the data necessary to perform their duties. The Clerk's Office acts as an agent for the State of Connecticut to collect fees, which are not revenue for the Town.

PROGRAM COMMENTARY

The Town Clerk's comprehensive records management system went into service in October, 2011, and provides the higher level of service the public demands. The Town Clerk's databases manage land records and maps, trade names, absentee ballots, military discharges, Justices of the Peace, Notaries, Vitals and Dog Licensing. Land record indexes from July 1983 to the present became available through internet access in April 2012. In addition, those indexes from 1712 to 1983 were added in June 2013. Document images dating back to 1975 and all map images may be viewed. The land record indexes may be searched for free and copies of documents and maps may be downloaded for a fee. Our office is also E-recording documents. Since our first E-recording on April 17, 2014 our office has received 1,434 E-recordings.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Documents Recorded	3,007	2,567	2,489	2,373	2,417
Fish & Game Licenses	692	678	510	581	525
Dog Licenses	1,499	1,519	1,481	1,476	1,467
Maps	76	38	46	51	45
Vital Statistics Recorded	311	278	223	362	319
Referenda	1	1	1	1	1
Elections/Primaries	2	2	2	2	2
Town Meetings	2	3	5	3	2
Local Conveyance Tax	\$ 83,858	\$ 105,526	\$ 120,327	\$ 121,594	\$ 115,514
Office Receipts	\$ 111,204	\$ 100,840	\$ 95,945	\$ 93,528	\$ 100,184

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec		%
1601 RECORDING/LICENSIN										
110-1601-51010 REGULAR FULL	104,655	108,521	78,964	108,521	115,395	115,395	115,395	6,874	6.33	
110-1601-51020 PART TIME	18,785	18,812	14,186	18,812	19,824	19,824	18,125	(687)	(3.65)	
Decrease based on change in staffing; New hire at lower level than previous PT clerk.										
110-1601-51100 LONGEVITY	700	800	800	800	900	900	900	100	12.50	
110-1601-51110 DIFFERENTIAL	37	168	0	168	168	168	168	0	.00	
110-1601-52040 LICENSES/SUPP	0	600	0	600	600	600	600	0	.00	
110-1601-52060 INDEXING RECO	23,047	22,000	11,183	22,000	22,000	21,500	21,500	(500)	(2.27)	
Land record recording (2,500 copies @ \$5.70) \$14,25										
Annual Map security filiming \$650										
Off-site microfilm \$500										
Toner for Validator \$225										
Ordinance codification \$1,500										
Adhesive carrier for maps \$550										
Vital indexing paperwork \$80										
Toner for land record paper \$400										
Land record paper book \$600										
Document barcoding labels \$180										
Binders \$1,200										
Misc. \$2,000										
110-1601-52070 OTHER PROFESS	117	425	32	425	425	425	425	0	.00	
Vault \$125										
Vitals \$180										
Notary Renewals (2) \$120										
110-1601-52080 PROFESSIONAL	400	425	400	425	425	425	425	0	.00	
CT Town Clerks Assoc. \$200										
Tolland County Clerks Assoc. \$40										
NE Ass. of Town Clerks \$25										
International Institute of Town Clerks \$160										
110-1601-52090 TRAVEL MEETIN	668	825	598	825	825	825	825	0	.00	
CT Town Clerks Lodging \$775										
Mileage \$825										
110-1601-52100 TRAINING	820	1,200	770	1,200	1,200	1,200	1,200	0	.00	
CT Town Clerks Conferece \$400										
Tolland County Clerks Meetings \$180										
Certified Municipal Clerks \$500										
Various \$120										
110-1601-52170 ADVERTISING	331	350	286	350	350	350	350	0	.00	
Audit legal notice \$175; BOE Union Contract \$175										
Total \$350										
110-1601-52180 PRINTING	0	100	0	100	100	100	100	0	.00	
Notary & Justice of the Peace Supplies										
110-1601-53010 OFFICE SUPPLI	156	160	0	160	160	160	160	0	.00	
110-1601-53020 OFFICE EQUIPM	318	100	0	100	100	100	100	0	.00	
110-1601-53220 SUBSCRIPTIONS	0	0	600	0	0	0	0	0	.00	
<b>Total 1601 RECORDING/LI</b>	<b>150,034</b>	<b>154,486</b>	<b>107,819</b>	<b>154,486</b>	<b>162,472</b>	<b>161,972</b>	<b>160,273</b>	<b>5,787</b>	<b>3.75</b>	

1701 ELECTIONS

PROGRAM DESCRIPTION

It is the responsibility of the registrars to conduct admission enrollment sessions, election primaries and referenda, check voters at Town meetings, maintain the voting records of electors, administer the oath to the poll workers, and to canvass voters in each district once a year. All activities of the registrars are in compliance with State Statutes.

Coventry has two main voting districts. Two registrars, one from each of the two major political parties, serve the Town. Registrars are elected for a term of four years; if one is not able to complete the term, the Deputy Registrar becomes the Registrar.

PROGRAM COMMENTARY

The change from the lever machine to the optical scanning technology and IVS system increases the cost to run an election or primary dramatically. The optical scan system requires special ballots printed each time, memory cards programmed and replaced periodically, back up batteries, and yearly maintenance of the equipment. The IVS system, a requirement of HAVA, requires a separate secure phone/fax line that enables disabled voters to cast a ballot. These requirements all incur increased cost to each election and primary.

PROGRAM ACTIVITY INDICATORS

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Number of Electors	7,503	7,473	7,508	8,069
State/National Election	2	2	2	2
Referenda/Town Meeting	2	2	3	3
New Voters Registered	710	452	509	1,424

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME Wage increase offset by hour management. More reasonable staffing levels expected based on current state budget cuts.	29,128	28,421	24,168	28,421	28,421	28,421	28,421	0	.00
110-1701-52070 OTHER PROFESS Moderators, poll works	5,618	10,000	6,481	10,000	10,000	10,000	10,000	0	.00
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	65	160	160	160	160	160	160	0	.00
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	324	400	377	400	400	400	400	0	.00
110-1701-52100 TRAINING Registrar (52 class hours required; \$200 each class for 8 classes); Moderator training	3,235	5,285	2,665	5,285	5,285	5,285	5,285	0	.00
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	2,059	3,250	2,280	3,250	3,250	3,250	3,250	0	.00
110-1701-52170 ADVERTISING Legal notices	4,195	4,500	2,096	4,500	4,500	4,500	4,500	0	.00
110-1701-52180 PRINTING Ballots	2,932	3,245	2,284	3,245	3,245	3,245	3,245	0	.00
110-1701-52270 OTHER SERVICE IVR System; 4 units x \$125 per election	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-1701-53010 OFFICE SUPPLI Office and election supplies; poll signs	193	500	171	500	500	500	500	0	.00
<b>Total 1701 ELECTIONS</b>	<b>47,749</b>	<b>56,761</b>	<b>40,682</b>	<b>56,761</b>	<b>56,761</b>	<b>56,761</b>	<b>56,761</b>	<b>0</b>	<b>.00</b>

1801 TOWN OFFICE BUILDING

PROGRAM DESCRIPTION

This activity represents the cost of providing office space and services for general government functions. Included are telephone and other utility costs, as well as cleaning and maintenance costs for the Town Hall Complex located at 1712 Main Street. Also included are service contracts for the boilers and air-conditioning system.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-52070 OTHER PROFESS	61	400	197	400	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	19,031	26,000	16,967	26,000	22,000	27,000	27,000	1,000	3.85
Swiss \$3,200									
Idependent Elevator \$350									
Infoshred \$240									
USA Hauling \$1,800									
Willington Termite \$360									
Custodial \$20,000									
Shipmans \$200									
Charter \$240									
Total \$21,390									
110-1801-52140 EQUIPMENT REP	2,174	2,000	0	2,000	2,000	2,000	2,000	0	.00
HVAC Repairs									
110-1801-52160 BUILDING REPA	7,346	6,000	2,154	6,000	6,000	6,000	6,000	0	.00
110-1801-53070 CUSTODIAL SUP	1,622	750	750	750	750	750	750	0	.00
110-1801-53080 PAPER GOODS	1,074	1,000	652	1,000	1,000	1,000	1,000	0	.00
TP, Paper towels, kleenex									
110-1801-53150 BUILDING SUPP	330	650	0	650	650	650	650	0	.00
110-1801-54020 OFFICE FURNIT	450	500	4	500	500	500	500	0	.00
110-1801-55010 TELEPHONE	9,165	8,500	9,193	8,500	10,380	10,380	10,380	1,880	22.12
DSCI \$715/month; Frontier \$150/month									
110-1801-55020 ELECTRIC	24,831	22,000	28,972	22,000	24,500	24,500	24,500	2,500	11.36
Eversource \$11,700									
CCM \$1,092									
CT Solar \$12,880 less \$1,200 credit= 11,680									
Estimated total \$24,500									
110-1801-55030 HEATING FUEL	9,516	8,499	9,000	8,499	9,000	9,000	9,000	501	5.89
110-1801-55050 SEWER	700	720	750	720	750	750	750	30	4.17
<b>Total 1801 TOWN OFFICE</b>	<b>76,300</b>	<b>77,019</b>	<b>68,639</b>	<b>77,019</b>	<b>77,930</b>	<b>82,930</b>	<b>82,930</b>	<b>5,911</b>	<b>7.67</b>

1802 CENTRAL SUPPLY

PROGRAM DESCRIPTION

Central Supply purchases commonly used office supplies and shared resources such as office equipment.

PROGRAM COMMENTARY

Supply costs have been kept flat. We are purchasing a large portion of our supplies through the State contracts rather than directly through individual vendors in order to keep costs down.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Council	Con/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52070 OTHER PROPESS Lexington Group - Employee Assistance Program	1,252	1,260	1,252	1,260	1,260	1,260	1,260	0	.00
110-1802-52110 POSTAGE No mailing of escrowed real estate bills (Save \$1k) Additional postage savings based on use	29,897	27,500	4,481	27,500	26,500	26,500	26,500	(1,000)	(3.64)
110-1802-52130 SERVICE CONTR Pitney Bowes 750	340	750	340	750	750	750	750	0	.00
110-1802-52140 EQUIPMENT REP Account unused; all activity recorded in 1801	0	1,500	0	1,500	0	0	0	(1,500)	(100.0)
110-1802-52180 PRINTING	1,500	1,500	1,492	1,500	1,500	1,500	1,500	0	.00
110-1802-52190 COPIERS Ricoh contract	2,532	2,750	2,500	2,750	2,750	2,750	2,750	0	.00
110-1802-53010 OFFICE SUPPLI	4,081	4,000	1,689	4,000	4,000	4,000	4,000	0	.00
110-1802-53080 PAPER GOODS Copier Paper	3,800	3,800	2,812	3,800	3,300	3,300	3,300	(500)	(13.16)
110-1802-53100 AUTO PARTS	1,065	3,000	2,992	3,000	2,750	2,750	2,750	(250)	(8.33)
110-1802-53210 OTHER PURCHAS Account unused	0	750	40	750	0	0	0	(750)	(100.0)
110-1802-53240 TIRES Reduce based on historical use	0	500	0	500	250	300	300	(200)	(40.00)
<b>Total 1802 CENTRAL SERS</b>	<b>44,467</b>	<b>47,310</b>	<b>17,598</b>	<b>47,310</b>	<b>43,060</b>	<b>43,110</b>	<b>43,110</b>	<b>(4,200)</b>	<b>(8.88)</b>

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