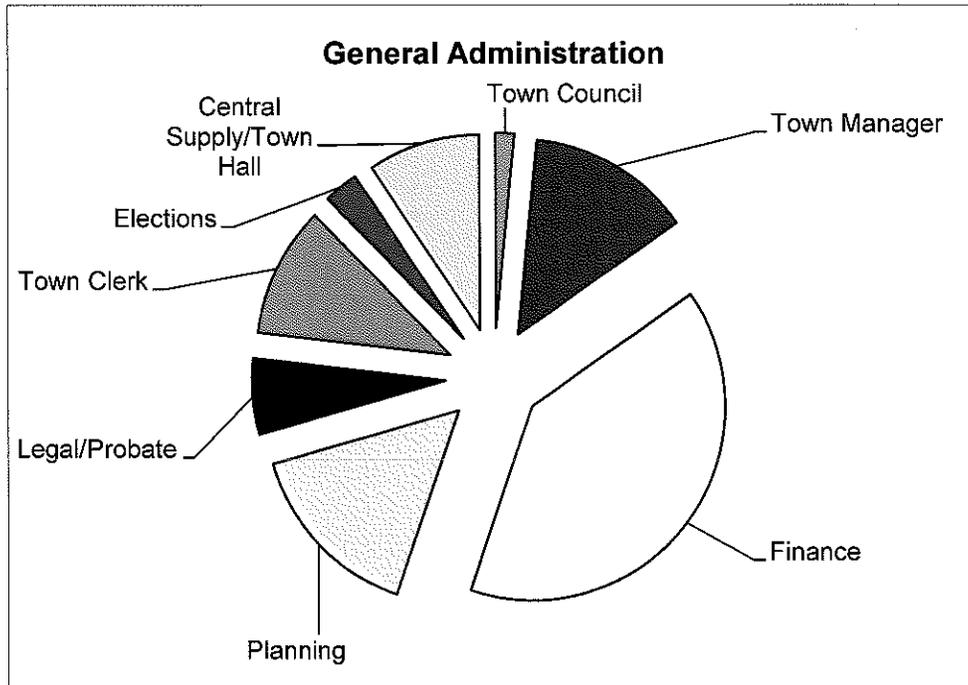


# General Administration



General Administration is 15.87% of the total General Government budget. Within this category are eight departmental areas.

## 1101 TOWN COUNCIL

### PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget and establishing a tax rate; appointing various Town officials and citizens to various boards and commissions; appointment of the Town Auditor; establishing other such policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. Also reflected in this account is the cost of membership in various regional and public interest organizations. The Council meets regularly the first and third Mondays of each month at 7:30 p.m. in the Town Hall Annex.

### PROGRAM COMMENTARY

Professional affiliation fees in this budget account include memberships in municipal advocacy and research organizations including the Connecticut Conference of Municipalities and Council of Small Towns. Funds are also included for three community newsletters. Newsletter costs have increased due to the cost of printing.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
1101 TOWN COUNCIL									
51090 OTHER Clerk Salary	3,462	3,000	3,091	3,100	3,000	3,000	3,000	0	.00
52080 PROFESSIONAL AFFILIATION CCM(7,350) and COST (925) Dues	8,181	8,375	8,449	8,500	8,375	8,375	8,375	0	.00
52100 TRAINING	242	250	76	150	250	250	250	0	.00
52170 ADVERTISING Legal advertising	1,663	1,200	1,820	1,820	1,700	1,700	1,700	500	41.67
52180 PRINTING Newsletter printing (3 issues)	6,807	6,000	4,237	6,000	6,500	6,500	6,500	500	8.33
52220 MEALS	120	150	56	150	150	150	150	0	.00
52250 GRANTS AND CONTRIBUTIONS Energy Committee	0	150	28	104	150	150	150	0	.00
53010 OFFICE SUPPLIES	153	250	0	250	250	250	250	0	.00
53210 OTHER PURCHASED	0	350	0	350	400	400	400	50	14.29
53300 PUBLIC RELATIONS Awards, appreciation items	788	1,700	1,651	1,700	1,700	1,500	1,500	(200)	(11.76)
<b>Total 1101 TOWN COUNCIL</b>	<b>21,416</b>	<b>21,425</b>	<b>19,408</b>	<b>22,124</b>	<b>22,475</b>	<b>22,275</b>	<b>22,275</b>	<b>850</b>	<b>3.97</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

The town's web page will receive an extreme makeover due to winning a Civic Plus contest.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1201 TOWN MANAGER									
51010 REGULAR FULL TIME Town Manager Executive Assistant	175,095	179,709	130,712	179,709	188,833	188,833	188,833	9,124	5.08
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52080 PROFESSIONAL AFFILIATION ICMA, CTCMA	1,125	1,150	1,218	1,218	1,250	1,250	1,250	100	8.70
52090 TRAVEL MEETINGS MILEAGE ICMA Conference\$1,000 CTCMA \$95 CCM \$65	1,151	1,300	2,059	2,060	1,300	1,300	1,300	0	.00
52100 TRAINING ICMA registration fees	896	1,000	0	1,000	1,000	1,000	1,000	0	.00
52170 ADVERTISING	3,261	2,000	662	1,550	2,500	2,000	2,000	0	.00
52180 PRINTING	0	50	0	50	50	50	50	0	.00
52220 MEALS Oral panel lunches CTCMA monthly meetings	245	300	210	220	300	300	300	0	.00
53010 OFFICE SUPPLIES Color toner	649	350	917	917	550	550	550	200	57.14
53220 SUBSCRIPTIONS BOOKS	110	125	328	328	125	125	125	0	.00
<b>Total 1201 TOWN MANAGER</b>	<b>184,032</b>	<b>187,484</b>	<b>137,606</b>	<b>188,552</b>	<b>197,408</b>	<b>196,908</b>	<b>196,908</b>	<b>9,424</b>	<b>5.03</b>

1300 FINANCE ADMINISTRATION

PROGRAM DESCRIPTION

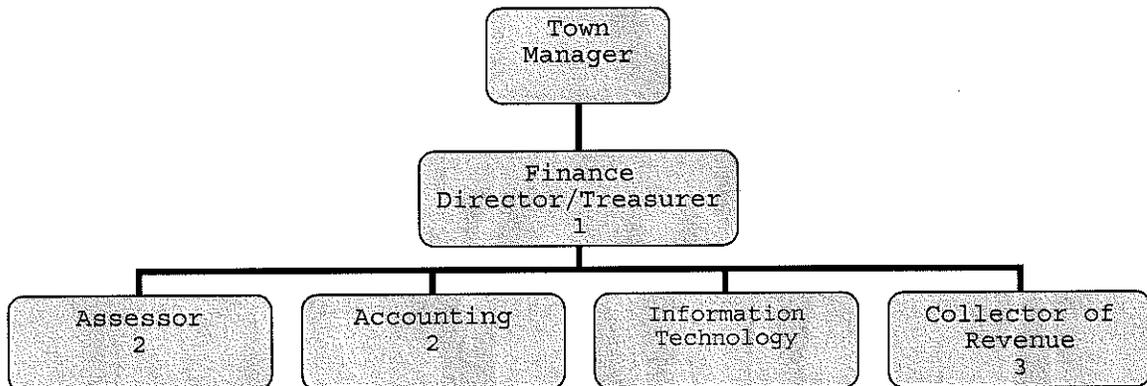
The primary responsibility of this activity is to oversee the Finance departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director 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: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
51010 REGULAR FULL TIME 80% Finance Director	70,185	72,685	51,872	72,685	75,011	75,011	75,011	2,326	3.20
51100 LONGEVITY	800	900	900	900	1,000	1,000	1,000	100	11.11
52080 PROFESSIONAL AFFILIATION GFOA, GMIS	305	350	305	350	350	350	350	0	.00
52090 TRAVEL MEETINGS MILEAGE GFOA, GMIS	1,208	1,350	39	1,350	1,350	1,350	1,350	0	.00
52100 TRAINING	610	940	670	940	940	940	940	0	.00
52180 PRINTING	63	75	57	75	75	75	75	0	.00
52220 MEALS	44	150	0	90	150	150	150	0	.00
52280 AUDIT Annual audit \$27,300 OPEB valuation \$200 CAFR application fee \$500	29,255	38,840	27,453	38,840	28,840	28,840	28,840	(10,000)	(25.75)
53220 SUBSCRIPTIONS BOOKS CPM101	995	1,050	1,110	1,110	1,050	0	0	(1,050)	(100.0)
<b>Total 1300 FINANCE ADMI</b>	<b>103,465</b>	<b>116,340</b>	<b>82,406</b>	<b>116,340</b>	<b>108,766</b>	<b>107,716</b>	<b>107,716</b>	<b>(8,624)</b>	<b>(7.41)</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 according to the Town's Purchasing Policy
- 2) Payroll and the administration of employee benefit programs
- 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 COMMENTARY

Goals for this year include internal distributed entry of payroll and purchase orders and implementing and enhancing accounting policies and procedures manuals.

PROGRAM ACTIVITY INDICATORS

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Accounts Payable Checks Written	3210	3102	3031	3385	2769
Payrolls Checks Processed	879	591	487	389	506
Direct Deposits Processed	2219	2748	2992	2886	3153
Number of Funds Maintained	35	35	37	37	36

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
51010 REGULAR FULL TIME Accountant Asst to Accountant	105,748	107,571	76,540	107,571	110,695	110,695	110,695	3,124	2.90
51100 LONGEVITY	1,800	2,000	2,000	2,000	2,200	2,200	2,200	200	10.00
51110 DIFFERENTIAL	111	111	65	111	111	111	111	0	.00
52180 PRINTING Check stock, W-2s, 1099s, collection sheets	327	400	201	395	400	400	400	0	.00
53010 OFFICE SUPPLIES	300	300	303	305	300	300	300	0	.00
<b>Total 1301 ACCOUNTING</b>	<b>108,286</b>	<b>110,382</b>	<b>79,109</b>	<b>110,382</b>	<b>113,706</b>	<b>113,706</b>	<b>113,706</b>	<b>3,324</b>	<b>3.01</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>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Tax Bills Prepared	20,563	20,451	20,632	20,552	20,476
Supp. Motor Vehicles	2,165	1,718	1,857	1,875	2,100
Sewer assessments billed	543	535	554	533	513
Sewer Use Bills	650	733	810	844	856
Tax Collector's Demands	350	383	408	420	378
Alias Tax Warrants	248	275	310	320	295
PA-788	65	67	67	62	65
Trash User Fees	4,648	4,736	4,763	4,794	4,856
Collection reports	71	81	115	160	149

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1302 COLLECTOR OF REVEN									
51010 REGULAR FULL TIME Collector of Revenue Asst Collector (1/2)	86,472	87,975	67,460	87,975	87,060	87,060	87,060	(915)	(1.04)
51030 OVERTIME	144	1,300	370	1,300	1,300	1,300	1,300	0	.00
51040 TEMPORARY Peak load help	1,919	2,000	1,522	2,000	2,000	2,000	2,000	0	.00
51100 LONGEVITY	2,400	2,500	1,500	2,500	1,500	1,500	1,500	(1,000)	(40.00)
52041 DMV FEES	2,860	2,850	2,846	2,850	2,850	2,980	2,980	130	4.56
52060 INDEXING RECORDING Rate books	600	600	0	600	600	600	600	0	.00
52080 PROFESSIONAL AFFILIATION	160	165	125	165	165	165	165	0	.00
52090 TRAVEL MERTINGS MILEAGE	0	200	0	200	200	200	200	0	.00
52100 TRAINING	301	1,000	203	1,000	1,000	1,000	1,000	0	.00
52170 ADVERTISING	922	750	0	750	750	750	750	0	.00
52180 PRINTING Bill printing	8,956	8,775	1,095	8,775	8,775	8,775	8,775	0	.00
53010 OFFICE SUPPLIES	306	600	144	600	600	600	600	0	.00
<b>Total 1302 COLLECTOR OF</b>	<b>105,040</b>	<b>108,715</b>	<b>75,265</b>	<b>108,715</b>	<b>106,800</b>	<b>106,930</b>	<b>106,930</b>	<b>(1,785)</b>	<b>(1.64)</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 renters 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 year will be spent doing field work and organizational duties to be prepared for the revaluation company to come in and do our 2014 Revaluation. Real Estate is 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.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Elderly Applications Processed	99	110	107	107
Tax Deferrals	17	14	15	13
Additional Veterans Exemptions	683	64	64	64
Building Permits	812	750	397	798
New Dwellings	19	21	32	18
Reports, Files, State, Local	50	50	50	50
Motor Vehicle Priced (Regular)	13377	13389	13445	13280
Motor Vehicle Priced(Supple)	2165	2101	2101	2195
PP Priced	813	861	819	875
Transfers	810	464	455	443
Total New Lots Added	52	29	10	2

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
51010 REGULAR FULL TIME Assessor Asst to Assessor	124,237	130,525	87,507	130,525	123,269	123,269	123,269	(7,256)	(5.56)
51040 TEMPORARY	0	10,000	0	10,000	0	0	0	(10,000)	(100.0)
51100 LONGEVITY	0	500	0	500	500	500	500	0	.00
52060 INDEXING RECORDING	920	700	260	700	1,000	1,000	1,000	300	42.86
52080 PROFESSIONAL AFFILIATION One membership	180	215	70	215	120	120	120	(95)	(44.19)
52090 TRAVEL MEETINGS MILEAGE HAAO, CAAO, SPA MEETINGS	54	100	0	100	100	100	100	0	.00
52100 TRAINING 2 - UCONN and AAT courses	714	950	165	950	1,000	1,000	1,000	50	5.26
52170 ADVERTISING	152	200	161	200	200	200	200	0	.00
52180 PRINTING	139	450	137	450	450	450	450	0	.00
53010 OFFICE SUPPLIES	80	200	215	200	200	200	200	0	.00
53220 SUBSCRIPTIONS BOOKS NADA, Kelley Blue Book, Old Cars, CPI Classic & Collectable	661	750	0	750	750	750	750	0	.00
<b>Total 1303 ASSESSOR</b>	<b>127,137</b>	<b>144,590</b>	<b>88,515</b>	<b>144,590</b>	<b>127,589</b>	<b>127,589</b>	<b>127,589</b>	<b>(17,001)</b>	<b>(11.76)</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 <u>2010</u>	Grand List <u>2011</u>
Number of Appeals:	P.Prop.	3	2
	R.Estate	6	26
	M. vehicle	13	13
	Total:	22	41
Appeals Granted:	P.Prop.	0	1
	R.Estate	2	21
	M. vehicle	8	6
	Total:	10	28
Appeals Denied:	P.Prop.	3	1
	R.Estate	4	5
	M. vehicle	5	7
	Total:	12	13
Total Reduction:	P.Prop.	\$0	\$11,200
	R.Estate	\$15,980	\$1,553,500
	M. vehicle	\$21,585	\$47,375
	Total:	\$37,565	\$1,612,075

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Con/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
52070 OTHER PROFESSIONAL SERVICES	235	450	74	450	450	450	450	0	.00
52100 TRAINING Three training sessions	0	50	100	50	150	100	100	50	100.00
52170 ADVERTISING	50	125	122	125	350	350	350	225	180.00
<b>Total 1304 ASSESSMENT A</b>	<b>285</b>	<b>625</b>	<b>296</b>	<b>625</b>	<b>950</b>	<b>900</b>	<b>900</b>	<b>275</b>	<b>44.00</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. We continue to explore debit card options.

PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY 11/12</u>
Investment Income	\$259,242	\$106,855	\$61,183	\$59,097	\$61,888

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
51010 REGULAR FULL TIME 20% Finance Director	17,546	18,440	12,967	18,440	18,753	18,753	18,753	313	1.70
52070 OTHER PROFESSIONAL SERVICES Bank reconciliation svc	98	4,000	4,000	4,000	4,800	4,800	4,800	800	20.00
52090 TRAVEL MEETINGS MILEAGE	272	250	0	250	250	250	250	0	.00
53010 OFFICE SUPPLIES	11	100	100	100	100	100	100	0	.00
<b>Total 1305 TREASURER</b>	<b>17,927</b>	<b>22,790</b>	<b>17,067</b>	<b>22,790</b>	<b>23,903</b>	<b>23,903</b>	<b>23,903</b>	<b>1,113</b>	<b>4.88</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 ADMINIS alpha system, 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.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
51040 TEMPORARY Camera person	868	850	500	850	850	850	850	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Symantec 1800, Vision 6400 ViewPermit 7040, Admins 27000 Reflections 1000, Retrofit 2280 Avenet 1100, ESRI 3500 Strategic Insights 700 HB Communications 1500	46,137	52,000	47,580	52,000	62,820	52,820	52,820	820	1.58
52070 OTHER PROFESSIONAL SERVICES South Windsor IT tech contract \$34500 Paypal monthly fees \$360	30,532	35,000	33,420	35,000	35,000	35,000	35,000	0	.00
52100 TRAINING GIS	35	500	0	250	500	500	500	0	.00
52140 EQUIPMENT REPAIRS	350	750	1,011	1,026	750	1,000	1,000	250	33.33
53010 OFFICE SUPPLIES CT Vision	32	100	0	100	100	100	100	0	.00
53210 OTHER PURCHASED	10	250	32	250	250	250	250	0	.00
<b>Total 1306 INFORMATION</b>	<b>77,964</b>	<b>89,450</b>	<b>82,543</b>	<b>89,476</b>	<b>100,270</b>	<b>90,520</b>	<b>90,520</b>	<b>1,070</b>	<b>1.20</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 to 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 this year include: complete administration of the Dept. of Agriculture Grant for the Reynolds Farm; work with Safe Routes to School Committee to carry out plan recommendations; implement SRTS grant project; continue to train new Zoning Agent and Land Use Permit Tech Staff; monitor progress of grants completed and submitted to the State and implement if Town is awarded grants; seek out and apply for new grant funding mechanisms to facilitate projects consistent with the community's goals.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY11/12</u>
Meetings	25	59	49	22	20
Applications	28	21	25	27	13
Miscellaneous:					
Subdivision Applications	12	7	7	3	2
Zone Change	2	0	1	2	0
Zone Text Change	1	2	4	5	2
Zoning Inspections	311	335	389	367	447
Zoning Complaints Investigated	9	52	116	69	34
Permits:					
Zoning	305	228	237	253	193
Certificate of Use/Compliance	194	159	158	152	98
Special Use	13	10	10	9	8
Revenue all sources	\$29,158	\$19,366	\$19,428	\$21,179	\$13,891

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
51010 REGULAR FULL TIME 75% Dir Planning & Dev 65% Permit Technician 65% Zoning Agent 14% Engineer	126,060	129,489	75,372	129,489	120,686	120,686	120,686	(8,803)	(6.80)
51030 OVERTIME	169	100	0	100	100	100	100	0	.00
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
51110 DIFFERENTIAL	148	148	0	148	148	148	148	0	.00
52080 PROFESSIONAL AFFILIATION	321	345	317	345	345	345	345	0	.00
52090 TRAVEL MEETINGS MILEAGE	127	150	0	150	150	150	150	0	.00
52100 TRAINING	20	105	0	105	105	105	105	0	.00
52180 PRINTING	405	150	68	150	150	150	150	0	.00
53010 OFFICE SUPPLIES signs	235	300	42	300	1,855	1,855	1,855	1,555	518.33
53220 SUBSCRIPTIONS BOOKS	0	100	0	100	100	100	100	0	.00
<b>Total 1401 PLANNING</b>	<b>128,985</b>	<b>132,387</b>	<b>77,299</b>	<b>132,387</b>	<b>125,139</b>	<b>125,139</b>	<b>125,139</b>	<b>(7,248)</b>	<b>(5.47)</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; train new Zoning Agent to serve as Staff to Board.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Public Meetings	8	5	7	10	7
Applications/hearings	9	9	17	15	7
Zoning Permits(calendar)	305	228	237	253	193
Certificate of Compliance	194	159	158	152	98
Zoning Permit Fees	\$12,025	\$11,178	\$12,625	\$11,850	\$9,425

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1402 ZONING BOARD/APPEA									
51010 REGULAR FULL TIME 25% Zoning Agent 15% Permit Technician	18,717	20,987	8,638	20,987	17,479	17,479	17,479	(3,508)	(16.72)
51090 OTHER Commission clerk	338	550	69	550	550	550	550	0	.00
52080 PROFESSIONAL AFFILIATION	30	30	30	30	30	30	30	0	.00
52090 TRAVEL MEETINGS MILEAGE	55	65	39	65	65	65	65	0	.00
52100 TRAINING	0	200	1,370	200	200	200	200	0	.00
52170 ADVERTISING	2,000	300	1,137	300	3,300	3,300	3,300	3,000	1,000.
53010 OFFICE SUPPLIES	49	100	52	100	100	100	100	0	.00
53220 SUBSCRIPTIONS BOOKS	0	90	43	90	90	90	90	0	.00
<b>Total 1402 ZONING BOARD</b>	<b>21,189</b>	<b>22,322</b>	<b>11,378</b>	<b>22,322</b>	<b>21,814</b>	<b>21,814</b>	<b>21,814</b>	<b>(508)</b>	<b>(2.28)</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 various goals and visions of the Open Space Plan; support efforts of the Lake Monitoring and Advisory Committee; continue to support efforts of the conservation Corps; continue to support the adopt-a-road program; work with Commission to create a biking plan and map for the Town; update the newly created trails mapping as necessary.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
52080 PROFESSIONAL AFFILIATION	50	100	55	100	100	100	100	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	25	0	25	25	25	25	0	.00
52180 PRINTING	150	50	0	50	50	50	50	0	.00
52250 GRANTS AND CONTRIBUTIONS	0	150	0	150	150	150	150	0	.00
52270 OTHER SERVICES blight	0	50	0	50	2,000	50	50	0	.00
53010 OFFICE SUPPLIES	92	100	0	100	100	100	100	0	.00
53030 MICROFILM PHOTO SUPPLIES	0	50	0	50	50	50	50	0	.00
53170 GROUND SUPPLIES Trail maps, signage, repair	0	500	0	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS	0	50	0	50	50	50	50	0	.00
53300 PUBLIC RELATIONS Lake Advisory subcommittee funding	0	185	0	185	185	185	185	0	.00
Total 1403 CONSERVATION	292	1,260	55	1,260	3,210	1,260	1,260	0	.00

1404 ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Economic Development Commission is responsible for promoting 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; continue to support the efforts of the Coventry Regional Farmer's Market; organize and conduct events that support and/or highlight the business community; continue to support the efforts of the Rte. 6 Regional Economic Development Council.

PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY11/12</u>
Meetings	11	11	11	10	9

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
1404 ECONOMIC DEVELOPME										
51010 REGULAR FULL TIME 10% Dir Planning & Dev 5% Permit Technician	8,959	9,111	5,823	9,111	9,073	9,073	9,073		(38)	(.42)
52080 PROFESSIONAL AFFILIATION Chamber dues - \$320 Q & S - \$250	303	570	320	570	570	570	570		0	.00
52090 TRAVEL MEETINGS MILEAGE	40	300	0	300	300	300	300		0	.00
52130 SERVICE CONTRACTS	15,143	200	0	200	200	200	200		0	.00
52180 PRINTING Economic Development brochures, etc.	0	500	0	500	500	500	500		0	.00
53300 PUBLIC RELATIONS EDC Programs	0	300	464	465	500	650	650		350	116.67
55020 ELECTRIC Visitor Center	793	900	649	900	900	900	900		0	.00
55040 WATER Visitor Center	135	110	65	110	110	110	110		0	.00
55050 SEWER Visitor Center	272	290	290	290	290	290	290		0	.00
<b>Total 1404 ECONOMIC DEV</b>	<b>25,645</b>	<b>12,281</b>	<b>7,611</b>	<b>12,446</b>	<b>12,443</b>	<b>12,593</b>	<b>12,593</b>		<b>312</b>	<b>2.54</b>

## 1405 REGIONAL GRANTS: PLANNING

### PROGRAM DESCRIPTION

The Regional Grants cover the inclusion in Land Use and Municipal support organizations. These funds pay for dues associated with membership with the North Central Conservation District, the organization the Town has a contract with to provide on-call Wetlands Agent and environmental support services. These funds also pay for the dues associated with membership in the Windham Council of Governments (WINCOG), a regional municipal support entity.

### PROGRAM COMMENTARY

WINCOG will continue to provide professional input on land use issues/applications when requested, as well as GIS technical support services; the Town will continue our involvement with the Regional Economic Development Plan. The North Central Conservation District will continue to provide professional input on land use issues/applications when requested and has the capacity to provide "on-call" wetlands services when necessary.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1405 REGIONAL GRANTS									
52250 GRANTS AND CONTRIBUTIONS	10,415	10,508	10,508	10,508	12,189	12,189	12,189	1,681	16.00
WINCOG \$11189									
NCCD \$1000									
<b>Total 1405 REGIONAL GRA</b>	<b>10,415</b>	<b>10,508</b>	<b>10,508</b>	<b>10,508</b>	<b>12,189</b>	<b>12,189</b>	<b>12,189</b>	<b>1,681</b>	<b>16.00</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 the State's model wetlands regulations. The IWA is responsible for the administration of the aquifer protection regulations as mandated by D.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.

PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY11/12</u>
Meetings	12	13	11	13	12
Applications	51	40	35	39	28
Revenue	\$2,860	\$2,493	\$1,820	\$2,144	\$1,390

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
1406 INLAND WETLANDS									
51010 REGULAR FULL TIME	39,461	40,978	25,773	40,978	39,517	39,517	39,517	(1,461)	(3.57)
15% Dir Planning & Dev									
10% Zoning Enforcement Officer									
15% Permit Technician									
22% Engineer									
51090 OTHER	469	600	331	600	600	600	600	0	.00
Clerk									
52080 PROFESSIONAL AFFILIATION	90	70	70	70	70	70	70	0	.00
52090 TRAVEL MEETINGS MILEAGE	0	25	0	25	25	25	25	0	.00
52100 TRAINING	65	100	100	100	100	100	100	0	.00
52170 ADVERTISING	1,000	0	1,236	0	1,500	1,500	1,500	1,500	.00
53010 OFFICE SUPPLIES	72	50	0	50	50	50	50	0	.00
53220 SUBSCRIPTIONS BOOKS	0	50	0	50	50	50	50	0	.00
-----									
Total 1406 INLAND WETLA	41,157	41,873	27,510	41,873	41,912	41,912	41,912	39	.09
=====									

## 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: 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; resubmit the HomeCT incentive Housing Plan and Regulations to OPM.

### PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Meetings	2528	59	49	22	20
Applications	40	21	25	27	13

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
51090 OTHER Clerk	1,238	1,300	456	1,300	1,300	1,300	1,300	0	.00
52100 TRAINING	0	75	0	75	75	75	75	0	.00
52170 ADVERTISING Blight Ads	3,740	150	2,640	150	3,150	3,150	3,150	3,000	2,000.
53010 OFFICE SUPPLIES	109	125	0	125	125	125	125	0	.00
<b>Total 1407 P&amp;Z COMMISSI</b>	<b>5,087</b>	<b>1,650</b>	<b>3,096</b>	<b>1,650</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>3,000</b>	<b>181.82</b>

## 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 tough economic times. One contract is in negotiations.

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

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
52030 LEGAL Town Attorney fees Labor attorney (\$10,000)	183,915	80,000	57,924	80,000	85,000	85,000	85,000	5,000	6.25
<b>Total 1501 LEGAL COUNSE</b>	<b>183,915</b>	<b>80,000</b>	<b>57,924</b>	<b>80,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>5,000</b>	<b>6.25</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 will merge 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: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
52250 GRANTS AND CONTRIBUTIONS Probate Court cost shared with Tolland & Mansfield	4,243	4,407	4,406	4,407	5,009	5,009	5,009	602	13.66
<b>Total 1502 PROBATE COUR</b>	<b>4,243</b>	<b>4,407</b>	<b>4,406</b>	<b>4,407</b>	<b>5,009</b>	<b>5,009</b>	<b>5,009</b>	<b>602</b>	<b>13.66</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 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. We also manage our department website. This 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 new operating system, InfoQuick Solutions, went into service in October, 2011, and provides the higher level of service the public demands. The Town Clerk databases manage land records and maps, trade names, absentee ballots, military discharges, Justices of the Peace, Notaries, Vitals and Dog Licensing. April 20, 2012 Internet access to the land record indexes from July, 1983 to present went live, and document and map images dating back to October 2003 became available for viewing on September 27. The land record indexes may be searched for free and copies of documents and maps may be downloaded for a fee.

PROGRAM ACTIVITY INDICATORS

	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Documents Recorded	3316	2825	2931	2589	2653
Fish & Game Licenses	643	643	766	619	757
Dog Licenses	1728	1663	1626	1680	1518
Maps	88	73	60	37	44
Vital Statistics Recorded	277	295	263	311	281
Referenda	2	1	2	3	3
Elections	1	1	1	3	2
Town Meetings	2	3	2	3	2
Local Conveyance Tax	\$142,880	\$98,942	\$119,217	\$73,865	\$71,247
Office Receipts	\$259,284	\$201,273	\$225,260	\$103,581	\$113,958

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
51010 REGULAR FULL TIME Town Clerk Asst Town Clerk II	105,516	107,340	76,379	107,340	110,463	110,463	110,463	3,123	2.91
51020 PART TIME Asst Town Clerk I	20,229	20,373	14,713	20,373	20,887	20,887	20,887	514	2.52
51100 LONGEVITY	1,755	1,806	1,806	1,806	1,857	1,857	1,857	51	2.82
51110 DIFFERENTIAL	0	74	0	74	74	74	74	0	.00
52060 INDEXING RECORDING Land records	18,834	18,250	13,375	18,250	19,775	19,775	19,775	1,525	8.36
52070 OTHER PROFESSIONAL SERVICES Vitals billing	260	350	160	350	350	350	350	0	.00
52080 PROFESSIONAL AFFILIATION CTCA 130 TCTCA 25 New England Assoc of Town Clerks 15 Int'l Institute of Municipal Clerks 155 Notary Renewal 60	370	300	290	300	385	385	385	85	28.33
52090 TRAVEL MEETINGS MILEAGE CTCA - 550 New England - 75	400	675	560	675	675	675	675	0	.00
52100 TRAINING CTCA 300 TCTCA 150 Municipal Clerks School 300 New England Municipal Clerks Institute 100	760	850	445	850	850	850	850	0	.00
52170 ADVERTISING Audit Legal Notice BOE Agreement	200	200	101	200	200	200	200	0	.00
52180 PRINTING Vet discharge records, voter registration cards	74	100	23	100	100	100	100	0	.00
53010 OFFICE SUPPLIES Minute Paper @\$60/ream Date stamp	234	100	91	100	100	100	100	0	.00
53020 OFFICE EQUIPMENT	18	100	70	100	100	100	100	0	.00
<b>Total 1601 RECORDING/LI</b>	<b>148,650</b>	<b>150,518</b>	<b>108,013</b>	<b>150,518</b>	<b>155,816</b>	<b>155,816</b>	<b>155,816</b>	<b>5,298</b>	<b>3.52</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 pollworkers, 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>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
# of Electors	7,599	8,137	7,282	7,365	7,054
State/National Election	1	1	1	1	2
Referenda/Town Meetings	2	2	2	2	2
New Voters Registered	439	871	181	233	206

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
51020 PART TIME 2 Registrars 2 Deputy Registrars	18,562	17,500	13,104	17,500	17,500	17,500	17,500	0	.00
52070 OTHER PROFESSIONAL SERVICES Poll workers	7,564	14,000	5,526	14,000	14,000	12,000	12,000	(2,000)	(14.29)
52080 PROFESSIONAL AFFILIATION	110	120	110	120	160	160	160	40	33.33
52090 TRAVEL MEETINGS MILEAGE	0	250	0	250	0	0	0	(250)	(100.0)
52100 TRAINING	490	1,000	0	1,000	500	500	500	(500)	(50.00)
52140 EQUIPMENT REPAIRS E-Prom programming, batteries	996	2,670	900	2,670	2,000	2,000	2,000	(670)	(25.09)
52170 ADVERTISING	4,598	5,000	1,275	5,000	4,500	4,500	4,500	(500)	(10.00)
52180 PRINTING	2,608	5,000	2,365	5,000	4,000	4,000	4,000	(1,000)	(20.00)
53010 OFFICE SUPPLIES	474	350	0	350	350	350	350	0	.00
55010 TELEPHONE	408	500	350	500	500	500	500	0	.00
<b>Total 1701 ELECTIONS</b>	<b>35,810</b>	<b>46,390</b>	<b>23,630</b>	<b>46,390</b>	<b>43,510</b>	<b>41,510</b>	<b>41,510</b>	<b>(4,880)</b>	<b>(10.52)</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. Also included are service contracts for the boilers and air-conditioning system.

PROGRAM COMMENTARY

Fuel oil prices have been calculated at \$3.50 per gallon. The budget for electricity reflects a decrease due to a renegotiation of the contract effective January 1, 2014.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
1801 TOWN OFFICE BLDG.										
52070 OTHER PROFESSIONAL SERVICES	0	400	0	400	400	400	400	400	0	.00
52130 SERVICE CONTRACTS	19,300	16,880	14,895	16,880	17,820	18,880	18,880	18,880	2,000	11.85
Janitorial - 10,000										
HVAC - 2,200										
Phone - 2,600										
Dumpster - 2,000										
Floor Mats - 2,300										
Shredder - 200										
Pest - 360										
52140 EQUIPMENT REPAIRS	2,738	3,000	2,492	2,920	3,000	3,000	3,000	3,000	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	2,470	4,000	297	4,000	4,000	3,000	3,000	3,000	(1,000)	(25.00)
53070 CUSTODIAL SUPPLIES	565	600	430	600	600	600	600	600	0	.00
53080 PAPER GOODS	997	1,200	561	1,200	1,200	1,200	1,200	1,200	0	.00
53120 EQUIPMENT PARTS	0	150	0	150	150	150	150	150	0	.00
AED Pads & Battery										
53150 BUILDING SUPPLIES	194	500	294	500	500	500	500	500	0	.00
54020 OFFICE FURNITURE & EQUIPMENT	298	500	945	945	500	500	500	500	0	.00
55010 TELEPHONE	7,949	8,500	5,872	8,285	8,500	8,500	8,500	8,500	0	.00
55020 ELECTRIC	22,186	23,000	14,941	21,400	23,000	22,600	22,600	22,600	(400)	(1.74)
55030 HEATING FUEL	15,537	12,500	14,062	14,100	12,500	12,900	12,900	12,900	400	3.20
55050 SEWER	544	580	580	580	580	580	580	580	0	.00
<b>Total 1801 TOWN OFFICE</b>	<b>72,778</b>	<b>71,810</b>	<b>55,369</b>	<b>71,960</b>	<b>72,750</b>	<b>72,810</b>	<b>72,810</b>	<b>72,810</b>	<b>1,000</b>	<b>1.39</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. Postage has been increased to reflect several increases in rates.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
1802 CENTRAL SERS./SUPP										
52070 OTHER PROFESSIONAL SERVICES Emp Assistance Program	1,184	1,200	1,184	1,200	1,200	1,200	1,200	0	.00	
52110 POSTAGE .01 increase effective 1-27-13 Annual fees, bulk mail permit \$6,000	32,174	36,800	14,948	36,800	37,000	37,000	37,000	200	.54	
52130 SERVICE CONTRACTS Lift \$300 Postage Meter Rental \$1610 Mail Machine \$1200 Fax \$365	3,953	4,000	3,800	4,000	4,000	4,000	4,000	0	.00	
52140 EQUIPMENT REPAIRS	325	1,500	0	1,500	1,500	1,500	1,500	0	.00	
52180 PRINTING Envelopes \$1,250 Letterhead \$175 Business Forms \$325	1,532	1,750	811	1,750	1,750	1,750	1,750	0	.00	
52190 COPIERS Useage and supplies	2,821	3,500	1,724	3,500	3,500	3,500	3,500	0	.00	
53010 OFFICE SUPPLIES	3,004	4,000	3,341	4,000	4,000	4,000	4,000	0	.00	
53080 PAPER GOODS	3,159	4,000	3,204	4,000	4,000	4,000	4,000	0	.00	
53100 AUTO PARTS	3,160	3,250	37	3,250	3,250	3,250	3,250	0	.00	
53210 OTHER PURCHASED	362	750	200	750	750	750	750	0	.00	
53240 TIRES	494	500	0	500	500	500	500	0	.00	
<b>Total 1802 CENTRAL SERS</b>	<b>52,168</b>	<b>61,250</b>	<b>29,249</b>	<b>61,250</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>	<b>200</b>	<b>.33</b>	

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