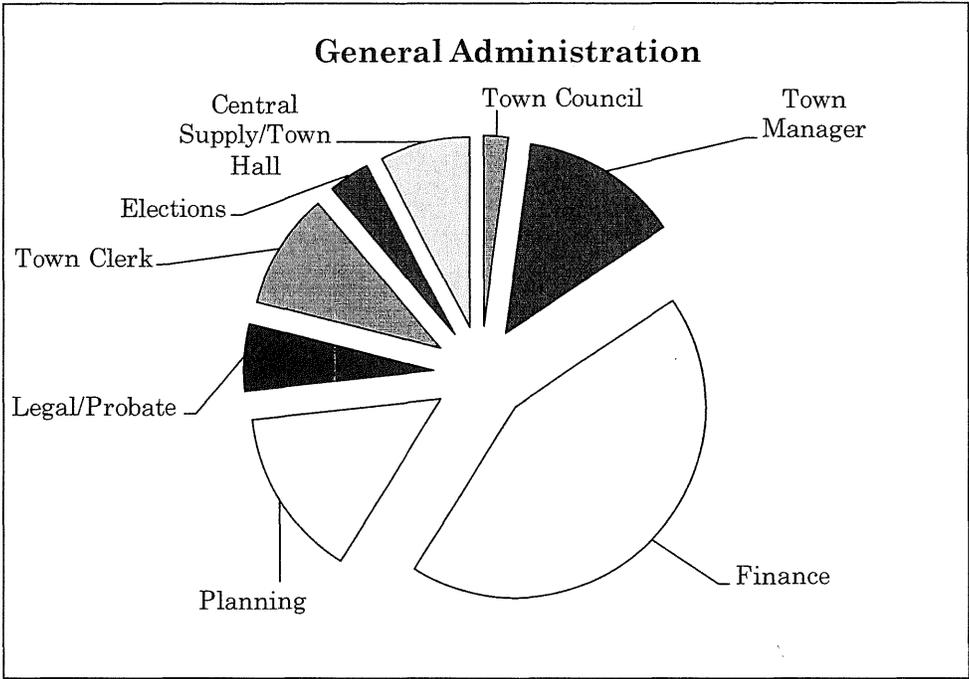


General Administration



General Administration is 17.16% 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, Council of Small Towns and the Capitol Region Council of Governments. Funds are also included for three community newsletters.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council clerk	5,746	4,150	3,873	5,122	6,150	6,150	6,150	2,000	48.19
110-1101-52080 PROFESSIONAL CROCOG FY20 \$11,581 Cost \$925 CCM \$7,357	19,500	19,690	19,662	19,662	19,863	19,863	19,863	173	.88
110-1101-52100 TRAINING	340	250	150	250	250	250	250	0	.00
110-1101-52170 ADVERTISING Legal Ads	536	1,900	1,004	1,900	1,900	1,900	1,900	0	.00
110-1101-52180 PRINTING 3 Newsletters	6,455	5,950	6,579	5,950	6,400	6,300	6,300	350	5.88
110-1101-52220 MEALS	144	150	0	150	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	0	100	0	100	200	200	200	100	100.00
110-1101-53010 OFFICE SUPPLI To be purchased from central supply	0	400	0	400	400	400	0	(400)	(100.0)
110-1101-53210 OTHER PURCHAS	424	350	0	350	350	350	350	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	48	1,300	2,599	3,000	1,500	1,500	1,500	200	15.38
Total 1101 TOWN COUNCIL	33,193	34,240	33,867	36,884	37,163	37,063	36,663	2,423	7.08

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 road/bridge bonds and a possible renovation library project. The Town will be working to obtain an upgrade to a Sustainable CT Silver Certification and gain approval to tie to into the sewers in Bolton at the town line.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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	203,467	211,165	158,628	211,165	221,510	221,510	220,640	9,475	4.49
110-1201-51100 LONGEVITY	2,200	2,300	2,300	2,300	2,400	2,400	2,400	100	4.35
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,322	1,372	1,367	1,372	1,472	1,472	1,472	100	7.29
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	1,688	1,600	588	1,600	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	805	1,200	439	1,200	1,200	1,200	1,200	0	.00
110-1201-52170 ADVERTISING	2,288	2,650	862	2,650	2,650	2,400	2,400	(250)	(9.43)
110-1201-52220 MEALS	126	350	161	350	400	400	400	50	14.29
110-1201-53010 OFFICE SUPPLI	586	175	91	175	200	175	162	(13)	(7.43)
110-1201-53220 SUBSCRIPTIONS	150	150	0	150	150	150	150	0	.00
Total 1201 TOWN MANAGER	212,632	220,962	164,436	220,962	231,582	231,307	230,424	9,462	4.28

PROGRAM DESCRIPTION

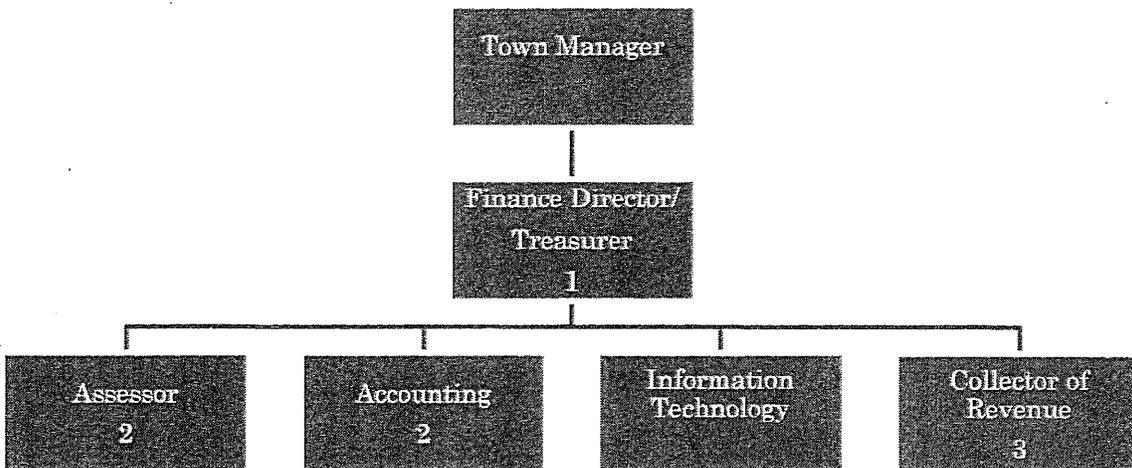
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director 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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL 80% Finance Director	86,056	89,630	65,769	89,630	93,170	93,170	92,795	3,165	3.53
110-1300-52080 PROFESSIONAL GFOA \$190, GFOA CT \$65, CPA Cert \$40	295	300	295	295	300	300	300	0	.00
110-1300-52090 TRAVEL MEETIN GFOA	1,619	1,650	2,280	1,650	2,000	2,000	2,000	350	21.21
110-1300-52100 TRAINING CT GFOA Quarterly \$200; CEN \$100; CTCPA Annual Government Conference \$260, CCCM \$100, Cost \$100	1,368	940	696	940	800	800	800	(140)	(14.89)
110-1300-52280 AUDIT Audit; CAFR application Fee \$525; FS Covers \$75; GFOA Budget Award Application \$330	27,237	31,000	26,724	27,000	30,500	30,500	29,000	(2,000)	(6.45)
Total 1300 FINANCE ADMI	116,575	123,520	95,764	119,515	126,770	126,770	124,895	1,375	1.11

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Accounts Payable Vouchers	3,899	4,132	4,277	4,378	4,056
Payments to Employee's	2,555	2,545	2,594	2,821	3,116
Number of Funds Maintained	34	37	39	40	42

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Accountant, Assistant Accountant	114,552	121,575	88,333	121,575	127,925	127,925	127,925	6,350	5.22
110-1301-52090 TRAVEL MEETIN New England GFOA	0	0	75	0	1,100	1,100	1,100	1,100	.00
110-1301-52100 TRAINING GFOA Classes and HR training	79	300	365	365	300	300	300	0	.00
Total 1301 ACCOUNTING	114,631	121,875	88,773	121,940	129,325	129,325	129,325	7,450	6.11

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Tax Bills Prepared	20,363	20,343	20,612	20,601	20,562
Supp. Motor Vehicle Bills Prepared	2,025	2,244	2,248	2,248	2,199
Sewer Assessments Billed	447	419	402	409	388
Sewer Use Bills	894	905	905	904	923
Tax Collector's Demands	369	325	264	275	250
Alias Tax Warrants	300	296	232	215	205
PA-788	65	69	76	75	74
Trash User Fees	4,830	4,754	4,742	4,742	4,782
Collection Reports	148	151	155	167	181

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 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	98,215	100,891	74,193	100,891	103,455	103,455	103,455	2,564	2.54
110-1302-51030 OVERTIME	8	1,000	72	1,000	1,000	1,000	1,000	0	.00
110-1302-51100 LONGEVITY	2,100	2,200	2,200	2,200	2,300	2,300	2,300	100	4.55
110-1302-52060 INDEXING RECO Binding and indexing rate books	0	695	0	695	695	695	695	0	.00
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	175	250	195	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	311	500	273	500	750	750	750	250	50.00
110-1302-52170 ADVERTISING Legal ads per state statute	0	800	332	800	1,000	1,000	1,000	200	25.00
110-1302-52180 PRINTING Printing through delivery of tax bills.	7,317	10,000	1,051	10,000	10,000	10,000	10,000	0	.00
110-1302-53010 OFFICE SUPPLI	331	300	67	300	300	300	300	0	.00
Total 1302 COLLECTOR OF	108,457	116,736	78,383	116,736	119,850	119,850	119,850	3,114	2.67

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

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 are headed into the 2019 Revaluation for the Town. It is the next state-mandated five-year cycle revaluation. We signed the contract with Vision Government Solutions Inc. for the 2019 Grand List.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Subdivisions Mapped & Priced	3	3	1	3	1
New Roads	1	2	1	1	1
Total New Lots Added	25	18	19	13	17
Elderly Applications Processed	120	124	124	121	121
Tax Deferrals	13	10	10	8	6
Local Tax Credit Applications	n/a	n/a	n/a	92	105
Additional Veterans	58	46	50	48	43
Building Permits	638	318	434	528	591
New Dwellings	26	19	19	17	25
Certificate of Corrections	803	1,046	804	719	772
Transfers	415	301	475	507	518
Reports Filed, State & Local	50	50	50	50	49
MV Priced (Regular)	13,199	13,307	13,460	13,538	13,614
MV Priced (Supple)	2,249	2,338	2,370	2,331	2,384

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor	136,407	141,091	102,795	141,091	144,686	144,686	144,686	3,595	2.55
110-1303-51100 LONGEVITY	1,400	1,600	1,600	1,600	1,600	1,600	1,600	0	.00
110-1303-51110 DIFFERENTIAL	205	111	37	111	111	111	111	0	.00
110-1303-52060 INDEXING RECO Printing of Grand Lists	1,178	1,000	1,075	1,000	1,000	1,000	1,000	0	.00
110-1303-52080 PROFESSIONAL CAAO membership (\$70/member); Hartford County membership (\$20/member)	160	180	180	180	180	180	180	0	.00
110-1303-52090 TRAVEL MEETIN	67	100	0	100	100	100	100	0	.00
110-1303-52100 TRAINING Assessor would like to start taking some of the Tax Collection courses. Also increase in UCONN costs are happening this year due to the contract with CAAO being renewed	742	750	282	750	900	900	900	150	20.00
110-1303-52170 ADVERTISING	0	325	0	325	350	350	350	25	7.69
110-1303-52180 PRINTING	232	300	224	300	300	300	300	0	.00
110-1303-53010 OFFICE SUPPLI To be purchased from central suuply	706	200	205	200	200	200	0	(200)	(100.0)
110-1303-53220 SUBSCRIPTIONS NADA \$485; Kelly Blue \$190; Old Cars \$40; CPI \$35	650	750	300	750	750	750	750	0	.00
Total 1303 ASSESSOR	141,747	146,407	106,698	146,407	150,177	150,177	149,977	3,570	2.44

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

		<u>Grand List 2013</u>	<u>Grand List 2014</u>	<u>Grand List 2015</u>	<u>Grand List 2016</u>	<u>Grand List 2017</u>
Number of Appeals:	R.E.	13	17	4	4	2
	P.P.	3	2	5	1	8
	M.V.	14	11	8	5	5
	Total	<u>30</u>	<u>30</u>	<u>17</u>	<u>10</u>	<u>15</u>
Appeals Grants:	R.E.	8	5	2	0	0
	P.P.	2	1	0	0	3
	M.V.	9	8	5	4	5
	Total	<u>19</u>	<u>14</u>	<u>7</u>	<u>4</u>	<u>8</u>
Appeals Denied:	R.E.	5	12	2	4	2
	P.P.	1	1	5	1	5
	M.V.	5	3	3	1	0
	Total	<u>11</u>	<u>16</u>	<u>10</u>	<u>6</u>	<u>7</u>
Total Reduction	R.E.	\$ 414,639	\$ 406,900	\$ 22,040	\$ -	\$ 29,910
	P.P.	9,900	1,000	-	-	-
	M.V.	35,739	32,780	16,710	10,020	20,100
	Total	<u>\$ 460,278</u>	<u>\$ 440,680</u>	<u>\$ 38,750</u>	<u>\$ 10,020</u>	<u>\$ 50,010</u>

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS	481	350	222	350	700	700	700	350	100.00
Revaluation is coming for next budget. That gives us 9 working hours per person plus extra for minutes and agenda's									
110-1304-52100 TRAINING	50	50	0	50	50	50	50	0	.00
110-1304-52170 ADVERTISING	0	350	225	350	350	350	350	0	.00
Total 1304 ASSESSMENT A	531	750	447	750	1,100	1,100	1,100	350	46.67

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Investment Income	\$ 42,424	\$ 43,669	\$ 74,375	\$ 82,884	\$ 83,578
Bond Rating (Moody's)	Aa3	Aa2	Aa2	Aa2	Aa3

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL	21,195	22,410	16,442	22,410	23,300	23,300	23,200	790	3.53
110-1305-52090 TRAVEL MEETIN CPPF \$220;	24	250	150	250	250	250	250	0	.00
Total 1305 TREASURER	21,219	22,660	16,592	22,660	23,550	23,550	23,450	790	3.49

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY Camera person	818	1,000	709	1,000	1,000	1,000	1,000	0	.00
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 Civis Plus \$5,000 Nutmeg Network (CEN) \$1,500 NE Geo \$3,000 Removal of Open Gov \$7k	110,326	113,800	114,874	113,800	123,800	116,000	116,000	2,200	1.93
110-1306-52070 OTHER PROFESS South Windsor IT 16 hrs per week GIS Support	61,416	60,000	60,000	60,000	61,000	60,000	60,000	0	.00
110-1306-52100 TRAINING GIS/CEN	0	500	0	500	500	500	500	0	.00
110-1306-52140 EQUIPMENT REP	1,821	1,500	2,589	2,500	2,000	2,000	2,000	500	33.33
110-1306-53210 OTHER PURCHAS CoventryVision Annual Budget	3,729	0	0	0	1,000	1,000	1,000	1,000	.00
Total 1306 INFORMATION	178,110	176,800	178,172	177,800	189,300	180,500	180,500	3,700	2.09

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: 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 State of CT DEEP and the Coventry Lake Advisory and Monitoring Committee to address the hydrilla outbreak in Coventry Lake as well as prepare for the 2019 Lake Forum; continue work with the Conservation Commission to prepare a community bike plan; continue to manage the blight enforcement program and associated litigation; coordinate the treatment of the fanwort outbreak in Eagleville Lake; continue to be involved with the ongoing Probate Court proceedings involving the Caprilands property and its ultimate re-use; work with the developer of the Cumberland Farms project during the expected construction in the summer of 2019; continue training the new Planning Tech/Zoning Enforcement Officer that was hired in May 2018; complete the DEEP Recreational Trails Grant for the preliminary design of the Nathan Hale Greenway; assist in coordination of a second year submittal for sustainability certification; complete the State of CT Office of Historic Preservation grant to conduct a structural assessment of the Caprilands property.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18*</u>
Zoning Inspections	153	117	190	358	120
Zoning Complaints Investigated	46	47	91	221	36
Zoning Permits	224	204	258	225	222
Certificate of Use/Occupancy	42	37	66	51	45
Total Revenue	\$ 11,913	\$ 11,275	\$ 13,254	\$ 11,575	\$ 11,925

* ZEO position vacant for first 9 months of fiscal year

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL 75% Town Planner; 65% ZEO; 65% Permit Aide; 14% Town Engineer	115,786	142,095	102,407	142,095	147,210	147,210	147,170	5,075	3.57
110-1401-51030 OVERTIME	30	50	151	50	50	50	50	0	.00
110-1401-51100 LONGEVITY	2,000	2,100	2,100	2,100	2,200	2,200	2,200	100	4.76
110-1401-51110 DIFFERENTIAL	0	148	0	148	296	296	296	148	100.00
110-1401-52080 PROFESSIONAL Add funds for APA membership that are available since \$1200 of CAZEO funding is not required this year.	365	0	0	0	400	400	400	400	.00
110-1401-52100 TRAINING Add funds for training that are available since \$1200 of CAZEO funding is not required this year	105	0	0	0	200	200	200	200	.00
110-1401-52250 GRANTS AND CO North Central Conservation Annual Dues	1,000	0	1,000	1,000	0	1,000	1,000	1,000	.00
110-1401-53010 OFFICE SUPPLI Delete since central office supplies are available.	193	100	75	100	0	0	0	(100)	(100.0)
Total 1401 PLANNING	119,479	144,493	105,733	145,493	150,356	151,356	151,316	6,823	4.72

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Public Meetings	8	5	7	8	6
Applications/Hearings	2	7	8	15	7

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1402 ZONING BOARD/APPEA									
110-1402-51010 REGULAR FULL 25% ZEO; 15% Permit Aide	11,837	20,290	14,767	20,290	21,280	21,280	21,280	990	4.88
110-1402-51090 OTHER	207	330	217	330	330	330	330	0	.00
110-1402-52080 PROFESSIONAL	0	0	100	100	0	0	0	0	.00
110-1402-52090 TRAVEL MEETIN	0	50	50	50	100	50	50	0	.00
110-1402-52100 TRAINING	1	1,200	1,200	1,200	100	100	100	(1,100)	(91.67)
Training funds can be reduced and allocated to other accounts, ie planning to address other needs.									
Total 1402 ZONING BOARD	12,045	21,870	16,334	21,970	21,810	21,760	21,760	(110)	(.50)

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL	0	100	70	100	200	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	0	25	50	25	25	0	.00
110-1403-52180 PRINTING	0	100	0	100	200	400	400	300	300.00
Increase to print trail brochures									
110-1403-52250 GRANTS AND CO	0	300	0	300	600	300	300	0	.00
110-1403-52270 OTHER SERVICE	0	50	0	50	100	50	50	0	.00
110-1403-53010 OFFICE SUPPLI	0	100	0	100	200	100	50	(50)	(50.00)
To be purchased from central supply									
110-1403-53170 GROUND SUPPLI	700	200	0	200	400	200	200	0	.00
110-1403-53210 OTHER PURCHAS	0	500	0	500	1,000	500	500	0	.00
110-1403-53220 SUBSCRIPTIONS	0	75	0	75	150	75	75	0	.00
110-1403-53300 PUBLIC RELATI	0	185	85	185	370	185	185	0	.00
Total 1403 CONSERVATION	700	1,635	155	1,635	3,270	1,935	1,885	250	15.29

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 awarded in 2017 and a potential future grant in 2019 if awarded for expansion of the Friends Program; reflect on responses of community survey from the Plan of Conservation and Development revision pertaining to economic development; 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 – including organizing efforts to host the Arts on Main event in 2019; 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 distribute economic development appreciation certificates to new businesses and the ones that have completed projects; 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; continue to serve on the Tolland County Chamber of Commerce Board of Directors, Executive Committee and Economic Development Committee.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Meetings	10	8	10	10	10
Farmer's Market Subcommittee	n/a	n/a	22	11	8

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1404 ECONOMIC DEVELOPME									
110-1404-51010 REGULAR FULL 10% Town Planner; 5% Permit Aide	10,544	10,915	7,855	10,915	11,195	11,195	11,195	280	2.57
110-1404-52080 PROFESSIONAL Maintain CT Main St Program funds (\$750) & Tolland County Chamber Annual Dues Winahdm County Chamber of Commerce \$500 increased by Town Council.	535	750	750	750	1,500	1,170	1,670	920	122.67
110-1404-52090 TRAVEL MEETIN Additional \$240 for meals for Tolland County	160	150	135	150	300	390	390	240	160.00
110-1404-52130 SERVICE CONTR Maintain funds for additional PT staff time (Erica) to support CT Main Street Program (5 hours a week) \$3,500 Arts of Main Funding	0	7,500	0	7,500	15,000	8,000	8,000	500	6.67
110-1404-53300 PUBLIC RELATI	303	0	1,548	1,548	0	0	0	0	.00
Total 1404 ECONOMIC DEV	11,542	19,315	10,288	20,863	27,995	20,755	21,255	1,940	10.04

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Meetings	13	11	11	14	10
Applications	31	24	28	43	33
Total Revneue	\$ 2,525	\$ 2,175	\$ 1,375	\$ 2,100	\$ 3,300

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1406 INLAND WETLANDS									
110-1406-51010 REGULAR FULL 15% Town Planner; 10% ZEO; 15% Permit Aide; 22% Town Engineer	36,454	46,120	33,874	46,120	50,595	50,595	50,540	4,420	9.58
110-1406-51040 TEMPORARY \$39k North Central Conservation District for Wetlands Reduction of \$8,750 from Council Council delayed start of contract to 10/1/19	0	0	0	0	0	35,000	26,250	26,250	.00
110-1406-51090 OTHER	623	660	294	660	660	660	660	0	.00
110-1406-52080 PROFESSIONAL	40	80	100	80	160	80	80	0	.00
Total 1406 INLAND WETLA	37,117	46,860	34,268	46,860	51,415	86,335	77,530	30,670	65.45

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 work 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 Subdivision Regulations, 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; continue to administer the goals and recommendations of the Plan of Conservation and Development.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Meetings	14	16	13	16	32*
Applications	13	15	8	6	78
Subdivision Apps	3	4	1	3	3
Zone Change	0	1	0	1	0
Zone Text Change	1	3	1	0	0
Special Permit Apps	9	3	5	2	3
Total Revneue	\$ 8,964	\$ 4,775	\$ 4,700	\$ 3,375	\$ 4,681

*Increase due to special meetings for review of revised Plan of Conservation and Development

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	1,005	1,000	487	1,000	2,000	1,000	1,000	0	.00
110-1407-52100 TRAINING	75	0	0	0	75	75	75	75	.00
Move office supply funds to training, since central office supplies can be utilized.									
110-1407-52170 ADVERTISING	1,042	300	0	300	600	300	300	0	.00
Maintain funds for blight legal notice printing when required.									
110-1407-52180 PRINTING	0	0	0	0	0	1,100	1,100	1,100	.00
Increase for printing related to the update of the Plan of Conservation and Development									
110-1407-53010 OFFICE SUPPLI	42	75	50	75	0	0	0	(75)	(100.0)
Move office supply funds to pzc training, since central office supplies can be utilized.									
Total 1407 P&Z COMMISSI	2,164	1,375	537	1,375	2,675	2,475	2,475	1,100	80.00

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.

Some funds may be used to consult with the Town of Mansfield on a hourly basis for human resources work typically done by our labor attorney in an effort to save fees.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Labor Counsel	64,877	85,000	62,253	85,000	85,000	85,000	85,000	0	.00
Total 1501 LEGAL COUNSEL	64,877	85,000	62,253	85,000	85,000	85,000	85,000	0	.00

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO	7,680	7,735	7,731	7,735	7,965	8,995	8,995	1,260	16.29
Probate Court - \$7,819; \$1,174 additional for renovations									
Total 1502 PROBATE COUR	7,680	7,735	7,731	7,735	7,965	8,995	8,995	1,260	16.29

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 1,951 E-recordings.

PROGRAM ACTIVITY INDICATORS

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Documents Recorded	2,567	2,489	2,373	2,417	2,270
Fish & Game Licenses	678	510	581	525	592
Dog Licenses	1,519	1,481	1,476	1,467	1,446
Maps	38	46	51	45	23
Vital Statistics Recorded	278	223	362	319	326
Referenda	1	1	1	1	1
Elections/Primaries	2	2	2	2	2
Town Meetings	3	5	3	2	2
Local Conveyance Tax	\$ 105,526	\$ 120,327	\$ 121,594	\$ 115,514	\$ 169,879
Office Receipts	\$ 100,840	\$ 95,945	\$ 93,528	\$ 100,184	\$ 94,665

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL	108,526	115,395	84,055	115,395	118,340	118,340	118,340	2,945	2.55
110-1601-51020 PART TIME PT Clerk	15,044	18,125	13,323	18,125	18,125	18,125	18,125	0	.00
110-1601-51100 LONGEVITY	800	900	900	900	1,500	1,500	1,500	600	66.67
110-1601-51110 DIFFERENTIAL	0	168	0	168	168	168	168	0	.00
110-1601-52040 LICENSES/SUPP	600	600	600	600	600	600	600	0	.00
110-1601-52060 INDEXING RECO	19,030	21,500	9,418	21,500	21,500	21,500	21,500	0	.00
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	74	425	423	425	425	425	425	0	.00
Vault \$125									
Vitals \$180									
Notary Renewals (2) \$120									
110-1601-52080 PROFESSIONAL	435	425	445	425	610	610	610	185	43.53
CT Town Clerks Assoc. \$200									
Tolland County Clerks Assoc. \$40									
NE Ass. of Town Clerks \$50									
International Institute of Town Clerks \$320									
Brooke will be attending NEMCI in the Spring of 2020									
She will have to be a member of IIMC and NE Association of Town Clerks									
110-1601-52090 TRAVEL MEETIN	643	825	654	825	825	825	825	0	.00
CT Town Clerks Lodging \$775									
Mileage \$825									
110-1601-52100 TRAINING	820	1,200	645	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	286	350	0	350	400	400	400	50	14.29
Audit legal notice \$175; BOE Union Contract \$175									
Total \$350									
I'm sure there will be an increase in Legal notices									
110-1601-52180 PRINTING	0	100	0	100	100	100	100	0	.00
Notary & Justice of the Peace Supplies									
110-1601-53010 OFFICE SUPPLI	68	160	23	160	160	160	0	(160)	(100.0)
To be purchased from central supply									
110-1601-53020 OFFICE EQUIPM	23	100	60	100	100	100	100	0	.00
Total 1601 RECORDING/LI	146,349	160,273	110,546	160,273	164,053	164,053	163,893	3,620	2.26

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>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
Number of Electors	7,473	7,508	8,069	8,330	8,197
State/National Election	2	2	2	2	1
Referenda/Town Meetings	2	3	3	3	2
New Voters Registered	452	509	1,424	623	852

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME Council reduction of \$3k	34,805	28,421	27,360	35,000	44,055	37,000	34,000	5,579	19.63
110-1701-52070 OTHER PROFESS Moderators, poll works	8,466	10,000	7,795	10,000	12,000	12,000	12,000	2,000	20.00
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	160	160	480	160	160	160	160	0	.00
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	400	400	183	400	400	400	400	0	.00
110-1701-52100 TRAINING Reduction of \$3k due to Registrar training encumbered in FY19 Moderator training	1,400	5,285	740	5,285	5,285	5,285	2,285	(3,000)	(56.76)
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	2,280	3,250	3,696	3,696	5,000	5,000	5,000	1,750	53.85
110-1701-52170 ADVERTISING Legal notices	4,147	4,500	3,801	4,500	4,500	4,500	4,500	0	.00
110-1701-52180 PRINTING Ballots	2,646	3,245	4,946	7,000	3,745	3,745	3,745	500	15.41
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	575	500	193	500	400	400	400	(100)	(20.00)
Total 1701 ELECTIONS	54,879	56,761	49,194	67,541	76,545	69,490	63,490	6,729	11.86

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-52070 OTHER PROFESS	197	400	0	400	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	16,906	27,000	21,514	20,000	22,000	22,000	22,000	(5,000)	(18.52)
Swiss \$3,200									
Infoshred \$240									
USA Hauling \$1,800									
Willington Termite \$360									
Custodial \$11,700									
Shipmans \$200									
Charter \$240									
EMME \$1,300									
Total \$19,040									
110-1801-52140 EQUIPMENT REP	894	2,000	1,693	2,000	2,000	2,000	2,000	0	.00
HVAC Repairs									
110-1801-52160 BUILDING REPA	12,366	6,000	7,004	6,000	6,000	6,000	6,000	0	.00
110-1801-53070 CUSTODIAL SUP	750	750	1,220	750	1,000	1,000	1,000	250	33.33
110-1801-53080 PAPER GOODS	652	1,000	646	1,000	1,000	1,000	1,000	0	.00
TP, Paper towels, kleenex									
110-1801-53150 BUILDING SUPP	610	650	0	650	650	650	650	0	.00
110-1801-54020 OFFICE FURNIT	4	500	0	500	500	500	500	0	.00
110-1801-55010 TELEPHONE	10,353	10,380	11,050	11,050	11,100	11,100	11,100	720	6.94
DSCI \$770/month; Frontier \$150/month									
110-1801-55020 ELECTRIC	27,295	24,500	32,092	30,500	27,100	27,100	27,100	2,600	10.61
Eversource \$15,000									
CCM \$1,092									
CT Solar \$11,000									
Estimated total \$27,092									
10-1801-55030 HEATING FUEL	11,172	9,000	11,000	9,000	10,000	10,000	10,000	1,000	11.11
10-1801-55050 SEWER	750	750	750	750	750	750	750	0	.00
Total 1801 TOWN OFFICE	81,949	82,930	86,969	82,600	82,500	82,500	82,500	(430)	(.52)

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: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52070 OTHER PROFESS EAP now provided via ECHIP	1,252	1,260	626	1,260	0	0	0	(1,260)	(100.0)
110-1802-52110 POSTAGE	18,327	26,500	16,205	26,500	26,500	26,500	26,500	0	.00
110-1802-52130 SERVICE CONTR Independent elevator \$350	340	750	450	750	350	350	350	(400)	(53.33)
110-1802-52180 PRINTING	1,748	1,500	1,481	1,500	1,750	1,750	1,750	250	16.67
110-1802-52190 COPIERS Ricoh contract	3,064	2,750	2,750	2,750	2,950	2,950	2,950	200	7.27
110-1802-53010 OFFICE SUPPLI	2,869	4,000	2,410	4,000	3,500	3,500	3,500	(500)	(12.50)
110-1802-53080 PAPER GOODS Copier Paper	3,685	3,300	12	3,300	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	4,819	2,750	883	2,750	2,750	2,750	2,750	0	.00
110-1802-53240 TIRES Reduce based on historical use	0	300	0	300	300	300	300	0	.00
Total 1802 CENTRAL SERS	36,104	43,110	24,817	43,110	41,400	41,400	41,400	(1,710)	(3.97)

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