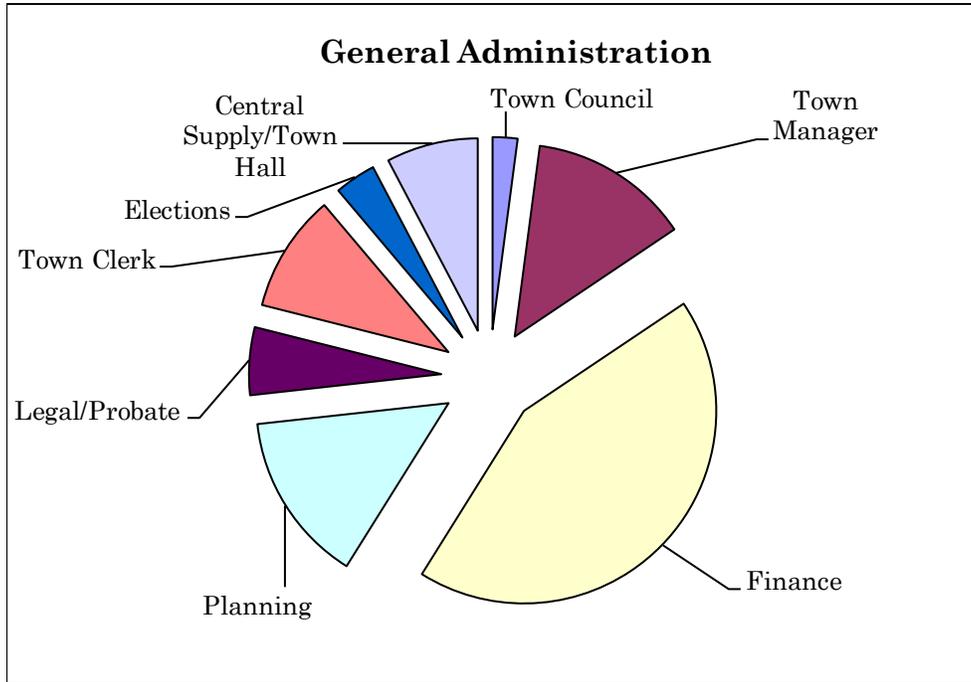


General Administration



General Administration is 17.20% 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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council clerk	5,246	6,150	5,174	6,200	6,150	8,150	7,650	1,500	24.39
110-1101-52080 PROFESSIONAL CRCOG FY21 \$11,734 Cost \$1,175 CCM \$7,357	19,662	19,863	20,005	21,000	20,270	20,270	20,270	407	2.05
110-1101-52100 TRAINING To attend CCM and Cost events	150	250	198	250	250	400	250	0	.00
110-1101-52170 ADVERTISING Legal Ads	1,004	1,900	2,318	2,200	1,900	1,900	1,900	0	.00
110-1101-52180 PRINTING 3 Newsletters	6,579	6,300	6,487	6,400	6,300	6,400	6,400	100	1.59
110-1101-52220 MEALS	0	150	171	200	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	0	200	0	200	200	200	200	0	.00
110-1101-53210 OTHER PURCHAS	1,200	350	142	350	350	350	350	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	2,750	1,500	1,352	1,500	1,500	1,500	1,500	0	.00
Total 1101 TOWN COUNCIL	36,591	36,663	35,847	38,300	37,070	39,320	38,670	2,007	5.47

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 the appendices of the personnel rules and preparing options for consideration for bonding for school roofs and a possible renovation library project. The Town will be working to gain approval to tie to into the sewers in Bolton at the town line. We also hope to reach an agreement on the complex microgrid project and start construction.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 Assumed no wage increase	216,244	220,640	193,712	220,640	225,620	225,620	220,150	(490)	(.22)
110-1201-51090 OTHER UCONN Internship Program	0	0	16,500	0	16,500	0	0	0	.00
110-1201-51100 LONGEVITY	2,300	2,400	2,400	2,400	2,500	2,500	2,500	100	4.17
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,401	1,472	1,492	1,493	1,472	1,472	1,472	0	.00
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	880	1,600	280	500	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	569	1,200	0	0	1,200	1,200	1,200	0	.00
110-1201-52170 ADVERTISING	2,056	2,400	1,417	2,400	2,400	2,400	2,400	0	.00
110-1201-52220 MEALS	357	400	196	400	400	400	400	0	.00
110-1201-53010 OFFICE SUPPLI	91	162	78	162	162	162	162	0	.00
110-1201-53220 SUBSCRIPTIONS	150	150	100	150	150	150	150	0	.00
Total 1201 TOWN MANAGER	224,048	230,424	216,175	228,145	252,004	235,504	230,034	(390)	(.17)

PROGRAM DESCRIPTION

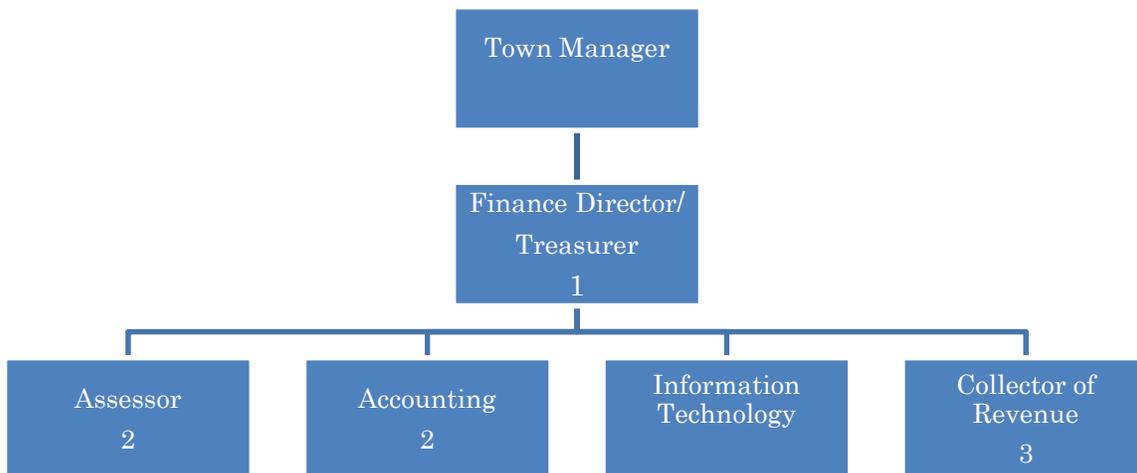
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director 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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL 80% Finance Director	90,000	92,795	87,539	99,370	107,500	107,500	105,000	12,205	13.15
110-1300-52080 PROFESSIONAL GFOA \$190, GFOA CT \$65, CPA Cert \$40	295	300	295	300	300	300	300	0	.00
110-1300-52090 TRAVEL MEETIN GFOA travel	995	2,000	85	2,000	2,000	2,000	2,000	0	.00
110-1300-52100 TRAINING CT GFOA Quarterly \$200; CCCM \$100; Cost \$100; GFOA National \$420	855	800	1,152	800	820	820	820	20	2.50
110-1300-52280 AUDIT Audit; CAFR application Fee \$525; FS Covers \$75; GFOA Budget Award Application \$330 OPEB Valuation Year OPEB valuation cost shifted to ECHIP fund	26,724	29,000	24,680	26,000	32,000	32,000	29,000	0	.00
Total 1300 FINANCE ADMI	118,869	124,895	113,751	128,470	142,620	142,620	137,120	12,225	9.79

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Accounts Payable Vouchers	4,132	4,277	4,378	4,056	4,251
Payments to Employee's	2,545	2,594	2,821	3,116	3,075
Number of Funds Maintained	37	39	40	42	44

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Accountant, Assistant Accountant Assumes no wage increase	120,962	127,925	112,183	127,925	131,450	131,450	128,400	475	.37
110-1301-52090 TRAVEL MEETIN New England GFOA	351	1,100	1,433	1,700	1,200	1,200	1,100	0	.00
110-1301-52100 TRAINING GFOA Classes and HR training	605	300	313	350	500	500	300	0	.00
Total 1301 ACCOUNTING	121,918	129,325	113,929	129,975	133,150	133,150	129,800	475	.37

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Tax Bills Prepared	20,343	20,612	20,601	20,562	20,648
Supp. Motor Vehicle Bills Prepared	2,244	2,248	2,248	2,199	2,171
Sewer Assessments Billed	419	402	409	388	360
Sewer Use Bills	905	905	904	913	923
Tax Collector's Demands	325	264	275	250	260
Alias Tax Warrants	296	232	215	205	200
PA-788	69	76	75	74	67
Trash User Fees	4,754	4,742	4,742	4,782	4,800
Collection Reports	151	155	167	181	183

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 Assumes no wage increase	101,271	103,455	91,317	103,455	106,050	106,050	103,500	45	.04
110-1302-51030 OVERTIME	72	1,000	15	1,000	1,000	1,000	1,000	0	.00
110-1302-51100 LONGEVITY	2,200	2,300	2,300	2,300	2,400	2,400	2,400	100	4.35
110-1302-52060 INDEXING RECO Binding and indexing rate books	3,000	695	745	745	965	965	965	270	38.85
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	445	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	349	750	324	750	750	750	750	0	.00
110-1302-52170 ADVERTISING Legal ads per state statute	489	1,000	0	1,000	1,000	800	800	(200)	(20.00)
110-1302-52180 PRINTING Printing through delivery of tax bills.	8,030	10,000	2,133	10,000	10,000	9,500	9,500	(500)	(5.00)
110-1302-53010 OFFICE SUPPLI	115	300	0	300	300	300	300	0	.00
Total 1302 COLLECTOR OF	115,971	119,850	97,029	119,900	122,815	122,115	119,565	(285)	(.24)

1303 ASSESSOR

PROGRAM DESCRIPTION

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

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

PROGRAM COMMENTARY

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. Revaluation is a state-mandated five-year cycle. The 2019 Grand List Revaluation for the Town was recently completed in December of 2019.

PROGRAM ACTIVITY INDICATORS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Subdivisions Mapped & Priced	3	1	3	1	2
New Roads	2	1	1	1	0
Total New Lots Added	18	19	13	17	14
Elderly Applications Processed	124	124	121	121	121
Tax Deferrals	10	10	8	6	7
Local Tax Credit Applications	n/a	n/a	92	105	114
Additional Veterans	46	50	48	43	44
Building Permits	318	434	528	591	614
New Dwellings	19	19	17	25	35
Certificate of Corrections	1,046	804	719	772	890
Transfers	301	475	507	518	507
Reports Filed, State & Local	50	50	50	49	50
MV Priced (Regular)	13,307	13,460	13,538	13,614	13,612
MV Priced (Supple)	2,338	2,370	2,331	2,384	2,312

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Assumes no wage increase	140,663	144,686	126,918	144,686	148,290	148,290	144,800	114	.08
110-1303-51100 LONGEVITY	1,600	1,600	1,800	1,800	2,000	2,000	2,000	400	25.00
110-1303-51110 DIFFERENTIAL	37	111	0	111	111	111	111	0	.00
110-1303-52060 INDEXING RECO Printing of Grand Lists costs have increased. In the past I have used money from other line items however I no longer have a supply budget at a loss of 200.00 and the total cost to print the Towns Grand Lists is around 1270.00.	1,375	1,000	1,304	1,000	1,270	1,270	1,270	270	27.00
110-1303-52080 PROFESSIONAL CAAO membership (\$70/member); Hartford County membership (\$20/member)	180	180	160	180	180	180	180	0	.00
110-1303-52090 TRAVEL MEETIN	0	100	0	100	100	100	100	0	.00
110-1303-52100 TRAINING	814	900	190	900	900	900	900	0	.00
110-1303-52170 ADVERTISING	0	350	0	350	350	350	350	0	.00
110-1303-52180 PRINTING	224	300	225	300	300	300	300	0	.00
110-1303-53220 SUBSCRIPTIONS NADA \$485; Kelly Blue \$380; Old Cars \$40; CPI \$35. I have had to discover a different means to value commercial vehicles. The Truck Blue book we have subscribed to is no longer being printed. This is now an online subscription of around \$380.00 that I will need to add to the costs of Motor Vehicle valuation.	670	750	725	750	940	940	940	190	25.33
Total 1303 ASSESSOR	145,563	149,977	131,322	150,177	154,441	154,441	150,951	974	.65

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 2014</u>	<u>Grand List 2015</u>	<u>Grand List 2016</u>	<u>Grand List 2017</u>	<u>Grand List 2018</u>
Number of Appeals:	R.E.	17	4	4	8	13
	P.P	2	5	1	2	2
	M.V.	11	8	5	5	6
	Total	<u>30</u>	<u>17</u>	<u>10</u>	<u>15</u>	<u>21</u>
Appeals Grants:	R.E.	5	1	0	3	5
	P.P	1	0	0	0	2
	M.V.	8	5	4	5	6
	Total	<u>14</u>	<u>6</u>	<u>4</u>	<u>8</u>	<u>13</u>
Appeals Denied:	R.E.	12	2	4	5	8
	P.P	1	5	1	2	0
	M.V.	3	3	1	0	0
	Total	<u>16</u>	<u>10</u>	<u>6</u>	<u>7</u>	<u>8</u>
Total Reduction	R.E.	\$ 406,900	\$ 22,040	\$ -	\$ 29,910	\$ 229,600
	P.P	1,000	-	-	-	5,570
	M.V.	32,780	16,710	10,020	20,100	23,185
	Total	<u>\$ 440,680</u>	<u>\$ 38,750</u>	<u>\$ 10,020</u>	<u>\$ 50,010</u>	<u>\$ 258,355</u>

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS Minutes/Agendas	222	700	530	700	700	500	500	(200)	(28.57)
110-1304-52100 TRAINING	0	50	0	50	50	0	0	(50)	(100.0)
110-1304-52170 ADVERTISING	287	350	61	350	350	350	350	0	.00
Total 1304 ASSESSMENT A	509	1,100	591	1,100	1,100	850	850	(250)	(22.73)

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. In September of 2019, the Town of Coventry was assigned an AA+ bond rating by Standard and Poor's Global Ratings.

PROGRAM ACTIVITY INDICATORS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Investment Income	\$ 43,669	\$ 74,375	\$ 82,884	\$ 83,578	\$ 143,973
Bond Rating (Moody's)	Aa2	Aa2	Aa2	Aa3	
Bond Rating (Standard & Poors)					AA+

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL	22,500	23,200	21,259	25,000	26,880	26,880	26,500	3,300	14.22
110-1305-52090 TRAVEL MEETIN CPPF \$220;	250	250	0	250	250	250	250	0	.00
Total 1305 TREASURER	22,750	23,450	21,259	25,250	27,130	27,130	26,750	3,300	14.07

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY Camera person	836	1,000	669	1,000	1,000	1,000	1,000	0	.00
110-1306-52040 LICENSES/SUPP	117,664	116,000	160,791	130,000	139,000	139,000	131,300	15,300	13.19
Admins \$44,280									
HP Support \$6,000									
Symantec \$3,500									
ESRI \$4,000									
View Permit \$19,000 **SIGNIFICANT INCREASE**									
HB Communications \$1,300									
CBS \$5,000									
Strategic Insights \$750									
Vision \$8,000									
Walsh \$20,500									
ASNA \$500									
Sonicwall \$2,200									
Civis Plus \$6,000									
Civic Send \$2,500 **NEW**									
Nutmeg Network (CEN) \$1,500									
NE Geo \$3,000 **REMOVED**									
Action Blue Print \$1,500									
Adobe \$1,000									
CCM Fraud hotline \$200									
Crisis Tracker \$800									
Security mentor \$1,000 **NEW**									
Veem \$4,700 **Purchased in FY20**									
110-1306-52070 OTHER PROFESS	57,887	60,000	59,538	60,000	61,000	61,000	61,000	1,000	1.67
South Windsor IT 16 hrs per week									
GIS Support									
110-1306-52100 TRAINING	0	500	65	500	500	500	500	0	.00
GIS/CEN									
110-1306-52140 EQUIPMENT REP	2,653	2,000	4,576	2,000	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	0	1,000	613	1,000	1,000	1,000	1,000	0	.00
CoventryVision Annual Budget									
Total 1306 INFORMATION	179,040	180,500	226,252	194,500	204,500	204,500	196,800	16,300	9.03
=====									

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 2020 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; continue training the new Planning Tech/Zoning Enforcement Officer that was hired in May 2018; assist in coordination of a third 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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18*</u>	<u>FY19</u>
Zoning Inspections	117	190	358	120	249
Zoning Complaints Investigated	47	91	221	36	33
Zoning Permits	204	258	225	222	295
Certificate of Use/Occupancy	37	66	51	45	46
Total Revenue	\$ 11,275	\$ 13,254	\$ 11,575	\$ 11,925	\$ 11,775

* ZEO position vacant for first 9 months of fiscal year

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 No wage increase; includes steps as applicable	140,838	147,170	130,047	147,170	154,810	154,810	151,300	4,130	2.81
110-1401-51030 OVERTIME	240	50	307	50	50	50	50	0	.00
110-1401-51100 LONGEVITY	2,100	2,200	2,200	2,200	2,300	2,300	2,300	100	4.55
110-1401-51110 DIFFERENTIAL	148	296	0	296	300	300	300	4	1.35
110-1401-52080 PROFESSIONAL	0	400	0	400	400	400	400	0	.00
110-1401-52100 TRAINING Increase for tuition reimbursement - ZEO	0	200	2,200	200	200	2,700	1,700	1,500	750.00
110-1401-52250 GRANTS AND CO North Central Conservation Annual Dues	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
Total 1401 PLANNING	144,326	151,316	135,754	151,316	159,060	161,560	157,050	5,734	3.79

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Public Meetings	5	7	8	6	9
Applications/Hearings	7	8	15	7	9

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 No wage increase; includes steps as applicable	20,407	21,280	18,965	21,280	23,350	23,350	22,900	1,620	7.61
110-1402-51090 OTHER	217	330	186	330	330	330	330	0	.00
110-1402-52080 PROFESSIONAL Added this line item back, as it had been inadvertently deleted, to fund CAZEO membership dues.	100	0	0	0	50	50	50	50	.00
110-1402-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00
110-1402-52100 TRAINING	1,200	100	150	100	100	100	100	0	.00
Total 1402 ZONING BOARD	21,924	21,760	19,301	21,760	23,880	23,880	23,430	1,670	7.67

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, as well as making recommendations on open space purchases. The Commission also is responsible for maintaining records of open space and conservation easement conveyances to the Town. In addition, the Commission is involved in other efforts, such as stonewall awareness and maintenance, Adopt-a-road programs and providing recommendations to the Planning and Zoning Commission on land use applications. 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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL	70	100	70	100	100	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	23	25	25	25	25	0	.00
110-1403-52180 PRINTING Print trail brochures.	0	400	400	400	400	400	400	0	.00
110-1403-52250 GRANTS AND CO	0	300	0	300	300	300	300	0	.00
110-1403-52270 OTHER SERVICE	0	50	50	50	50	50	50	0	.00
110-1403-53010 OFFICE SUPPLI To be purchased from central supply	0	50	0	50	0	0	0	(50)	(100.0)
110-1403-53170 GROUND SUPPLI Trail maintenance and blazing equipment for the Protected Lands Stewardship Committee.	176	200	196	200	1,650	1,000	500	300	150.00
110-1403-53210 OTHER PURCHAS	1,544	500	500	500	500	500	500	0	.00
110-1403-53220 SUBSCRIPTIONS	0	75	0	75	75	75	75	0	.00
110-1403-53300 PUBLIC RELATI	85	185	185	185	185	185	185	0	.00
Total 1403 CONSERVATION	1,875	1,885	1,424	1,885	3,285	2,635	2,135	250	13.26

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 2019; 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; 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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Meetings	8	10	10	10	7
Farmer's Market Subcommittee	n/a	22	11	8	8

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 Assumes no wages increase	10,791	11,195	9,793	11,195	11,470	11,470	11,200	5	.04
110-1404-52080 PROFESSIONAL Maintain CT Main St Program funds (\$1000 - dues increased in 2020 by \$250) & Tolland County Chamber Annual Dues Windham County Chamber of Commerce \$500	1,250	1,670	2,249	1,670	1,920	1,920	1,920	250	14.97
110-1404-52090 TRAVEL MEETIN Tolland County Chamber	135	390	386	390	390	390	390	0	.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 and \$3,500 Arts on Main Event Funding	7,500	8,000	4,928	8,000	8,000	7,500	7,000	(1,000)	(12.50)
110-1404-52180 PRINTING Add funds for printing of materials associated with Coventry Village Partners or other economic development intitatives.	0	0	0	0	200	200	200	200	.00
110-1404-53300 PUBLIC RELATI Add funds to support economic development functions - such as food, beverages at events or other necessary supplies.	1,548	0	0	0	100	100	100	100	.00
Total 1404 ECONOMIC DEV	21,224	21,255	17,356	21,255	22,080	21,580	20,810	(445)	(2.09)

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Meetings	11	11	14	10	9
Applications	24	28	43	33	34
Total Revneue	\$ 2,175	\$ 1,375	\$ 2,100	\$ 3,300	\$ 44

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 No wage increase, includes steps as applicable	46,354	50,540	41,711	50,540	52,680	52,680	51,500	960	1.90
110-1406-51040 TEMPORARY \$39K North Central Convservation District for Wetlands 12 months services Reduced second year contract based on staff turnover	0	26,250	26,250	26,250	39,000	39,000	29,820	3,570	13.60
110-1406-51090 OTHER	504	660	667	660	660	660	660	0	.00
110-1406-52080 PROFESSIONAL	100	80	80	80	80	80	80	0	.00
Total 1406 INLAND WETLA	46,958	77,530	68,708	77,530	92,420	92,420	82,060	4,530	5.84

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: 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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Meetings	16	13	16	32*	27*
Applications	15	8	6	7	14
Subdivision Apps	4	1	3	3	2
Zone Change	1	0	1	0	1
Zone Text Change	3	1	0	0	1
Special Permit Apps	3	5	2	3	11
Total Revneue	\$ 4,775	\$ 4,700	\$ 3,375	\$ 4,681	\$ 4,156

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	651	1,000	455	1,000	1,000	1,000	1,000	0	.00
110-1407-52100 TRAINING	0	75	0	75	75	75	75	0	.00
Maintain training funds that were moved from office supplies fund last fiscal year.									
110-1407-52170 ADVERTISING	0	300	0	300	300	300	300	0	.00
Maintain funds for blight legal notice printing when required.									
110-1407-52180 PRINTING	0	1,100	459	1,100	0	0	0	(1,100)	(100.0)
Funds for printing related to the update of the Plan of Conservation and Development will not be needed in next fiscal year.									
Total 1407 P&Z COMMISSI	651	2,475	914	2,475	1,375	1,375	1,375	(1,100)	(44.44)

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Labor Counsel	56,107	85,000	83,589	85,000	85,000	85,000	85,000	0	.00
Total 1501 LEGAL COUNSE	56,107	85,000	83,589	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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO Probate Court - \$8,613.13 confirmed 2/10/2020	7,731	8,995	8,993	8,995	8,615	8,615	8,615	(380)	(4.22)
Total 1502 PROBATE COUR	7,731	8,995	8,993	8,995	8,615	8,615	8,615	(380)	(4.22)

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.

PROGRAM ACTIVITY INDICATORS

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Documents Recorded	2,489	2,373	2,417	2,270	2,155
Fish & Game Licenses	510	581	525	592	499
Dog Licenses	1,481	1,476	1,467	1,446	1,409
Maps	46	51	45	23	47
Vital Statistics Recorded	223	362	319	326	241
Referenda	1	1	1	1	1
Elections/Primaries	2	2	2	2	2
Town Meetings	5	3	2	2	2
Local Conveyance Tax	\$ 120,327	\$ 121,594	\$ 115,514	\$ 169,879	\$ 138,388
Office Receipts	\$ 95,945	\$ 93,528	\$ 100,184	\$ 94,665	\$ 106,126

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL Town Clerk & Assistant Town Clerk Assumed no wage increase	115,022	118,340	103,800	118,340	121,285	121,285	118,400	60	.05
110-1601-51020 PART TIME PT Clerk Hired mid-year	18,605	18,125	13,620	18,125	18,425	18,000	9,100	(9,025)	(49.79)
110-1601-51100 LONGEVITY	900	1,500	1,500	1,500	1,700	1,700	1,700	200	13.33
110-1601-51110 DIFFERENTIAL	0	168	0	168	168	168	0	(168)	(100.0)
110-1601-52040 LICENSES/SUPP	600	600	600	600	600	600	600	0	.00
110-1601-52060 INDEXING RECO 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 Ordinance Weblink & Administration fee \$550 yearly + new fee \$250 administration fee) Adhesive carrier for maps \$550 Vital indexing paperwork \$80 Toner for land record paper \$0 Land record paper book \$600 Document barcoding labels \$180 Binders \$1,200 Misc. \$1,500	19,276	21,500	13,457	21,500	21,350	21,000	21,000	(500)	(2.33)
110-1601-52070 OTHER PROFESS Vault \$125 Vitals \$180 Notary Renewals (2) \$120	414	425	42	425	425	425	425	0	.00
110-1601-52080 PROFESSIONAL CT Town Clerks Assoc. \$200 Tolland County Clerks Assoc. \$40 NE Ass. of Town Clerks \$50 International Institute of Town Clerks \$320	445	610	445	610	610	610	610	0	.00
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging \$845 Mileage \$825	684	825	808	825	895	895	895	70	8.48
110-1601-52100 TRAINING CT Town Clerks Conferece \$600 Tolland County Clerks Meetings \$180 Certified Municipal Clerks \$500	895	1,200	856	1,200	1,280	1,280	1,280	80	6.67
110-1601-52170 ADVERTISING	0	400							
110-1601-52180 PRINTING Notary & Justice of the Peace Supplies		100							
110-1601-53020 OFFICE EQUIPM	60	100	21	100	100	100			
Total 1601 RECORDING/LI	156,901	163,893	135,451	163,893	167,338	166,563	154,		

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Number of Electors	7,508	8,069	8,330	8,197	8,618
State/National Election	2	2	2	1	2
Referenda/Town Meetings	3	3	3	2	2
New Voters Registered	509	1,424	623	852	838

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME Registrar 12 hours per week Assistant 6 hours per week	37,132	34,000	27,420	34,000	40,000	40,000	35,000	1,000	2.94
110-1701-52070 OTHER PROFESS Moderators, poll works Increase due to increase in minimum wage	9,831	12,000	7,628	12,000	14,000	14,000	13,000	1,000	8.33
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	160	160	100	160	200	200	200	40	25.00
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	250	400	71	400	550	550	550	150	37.50
110-1701-52100 TRAINING Training for registrar certification Moderator training	1,060	2,285	2,223	2,285	3,650	3,650	3,650	1,365	59.74
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	3,696	5,000	2,038	5,000	4,000	4,000	4,000	(1,000)	(20.00)
110-1701-52170 ADVERTISING Legal notices	4,419	4,500	6,606	8,000	6,000	6,000	6,000	1,500	33.33
110-1701-52180 PRINTING Ballots	4,946	3,745	1,225	3,745	5,000	5,000	5,000	1,255	33.51
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	308	400	265	400	600	600	600	200	50.00
Total 1701 ELECTIONS	61,802	63,490	47,576	66,990	75,000	75,000	69,000	5,510	8.68

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-52070 OTHER PROFESS	0	400	0	400	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	21,248	22,000	22,248	22,000	25,000	25,000	25,000	3,000	13.64
Swiss \$3,200									
Infoshred \$240									
USA Hauling \$1,800									
Willington Termite \$360									
Custodial \$15,060									
Shipmans \$200									
Charter \$240									
EMME \$1,300									
Total \$19,040									
110-1801-52140 EQUIPMENT REP	1,893	2,000	188	2,000	2,000	2,000	2,000	0	.00
HVAC Repairs									
110-1801-52160 BUILDING REPA	10,417	6,000	10,301	10,000	8,000	8,000	8,000	2,000	33.33
Increase based on actual									
110-1801-53070 CUSTODIAL SUP	1,445	1,000	1,050	1,000	1,000	1,000	1,000	0	.00
110-1801-53080 PAPER GOODS	772	1,000	828	1,000	1,000	1,000	1,000	0	.00
TP, Paper towels, kleenex									
110-1801-53150 BUILDING SUPP	211	650	685	650	650	650	650	0	.00
110-1801-54020 OFFICE FURNIT	0	500	171	500	500	500	500	0	.00
110-1801-55010 TELEPHONE	10,941	11,100	11,050	11,100	11,100	11,100	11,100	0	.00
DSCI \$770/month; Frontier \$150/month									
110-1801-55020 ELECTRIC	29,341	27,100	30,092	30,000	30,000	30,000	30,000	2,900	10.70
Eversource \$17,000									
CCM \$1,092									
CT Solar \$12,000									
Estimated total \$30,000									
110-1801-55030 HEATING FUEL	11,648	10,000	10,000	10,000	10,000	10,000	10,000	0	.00
110-1801-55050 SEWER	750	750	750	750	750	750	750	0	.00
Total 1801 TOWN OFFICE	88,666	82,500	87,363	89,400	90,400	90,400	90,400	7,900	9.58

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: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52110 POSTAGE	21,585	26,500	16,372	23,000	22,500	22,500	22,500	(4,000)	(15.09)
110-1802-52130 SERVICE CONTR Independent elevator \$450	225	350	450	450	350	450	450	100	28.57
110-1802-52180 PRINTING	1,204	1,750	721	1,750	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS Ricoh contract	3,378	2,950	3,450	3,500	3,500	3,500	3,500	550	18.64
110-1802-53010 OFFICE SUPPLI	2,776	3,500	3,304	3,500	3,500	3,500	3,500	0	.00
110-1802-53080 PAPER GOODS Copier Paper	3,118	3,300	23	3,300	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	1,156	2,750	2,725	2,500	2,750	2,750	2,750	0	.00
110-1802-53240 TIRES	0	300	0	300	300	300	300	0	.00
Total 1802 CENTRAL SERS	33,442	41,400	27,045	38,300	37,950	38,050	38,050	(3,350)	(8.09)